



**ABIA STATE GOVERNMENT OF NIGERIA**  
**REPORT**  
**OF**  
**THE ACCOUNTANT GENERAL**  
**WITH FINANCIAL STATEMENTS**  
**FOR THE YEAR ENDED 31<sup>ST</sup> DECEMBER, 2021**

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## **PROFILE**

<b>GOVERNOR</b>	:	<b>DR. OKEZIE VICTOR IKPEAZU</b> GOVERNMENT HOUSE UMUAHIA ABIA STATE
<b>COMMISSIONER FOR FINANCE</b>	:	<b>DR. AHAM KELVINUKO</b> MINISTRY OF FINANCE ABIA STATE
<b>PERMANENT SECRETARY</b>	:	<b>SIR. KELECHI ALOZIE, CNA</b> MINISTRY OF FINANCE ABIA STATE
<b>ACCOUNTANT – GENERAL</b>	:	<b>IMEORIA KELECHI C., FCNA</b> OFFICE OF THE ACCOUNTANT GENERAL MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT ABIA STATE
<b>QUALITY ASSURANCE CONSULTANTS:</b>		<b>MOLD COMPUTERS &amp; COMMUNICATIONS LTD</b> <b>(DISTRIBUTORS OF SAGE PASTEL ACCOUNTING, BUDGETING, HR &amp; PAYROLL SOFTWARE)</b> No. 5B Kukawa Avenue Kaduna – Nigeria Mobile Phone: 0803-327-8803, 0805-332-1343 Email: mold_computers@yahoo.com, <a href="mailto:info@moldtreasuryacademy.com">info@moldtreasuryacademy.com</a> URL: <a href="http://www.moldtreasuryacademy.com">www.moldtreasuryacademy.com</a>



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





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





**SIR. KELECHI ALOZIE, CNA  
PERMANENT SECRETARY  
MINISTRY OF FINANCE  
ABIA STATE**







**IMEORIA KELECHI C., FCNA  
ACCOUNTANT GENERAL  
ABIA STATE**



**Tenra Palm seedling at Osisoma Ngwa LGA**



**Poultry farm Isiala Ngwa North LGA**

**Participants from Abia State Accounts Production Department Office of the Accountant General and Abia State Planning Commission during the Production of Abia State IPSAS Compliant 2021 Accounts and Medium Term (Multi-Year) Budget (2022 - 2024) Using the Abia State Government Integrated Financial Management Information System (GIFMIS) Software i.e. Sage Pastel Partner V10 Nigeria Build at Mold Treasury Academy Kaduna.**



**Sitting:** 5th from right is the Director Accounts Production Department, Office of the Accountant General Abia State Mrs. Elechi Chianakwalam, 5th from left is the Director Budget Abia State Planning Commission Mr. Eme Orji Kalu, 4th from right is Mr. Abdulahi S. Kontagora of Mold Computers and Communications Ltd and other members of staff.

# **PART ONE**

# **FINANCIAL STATEMENTS**

## **1.0 REPORT OF THE ACCOUNTANT GENERAL**

The Report of the Accountant General together with the Financial Statements for the year ended 31<sup>st</sup> December, 2021 provide the record of the financial activities of Abia State Government for the year and the position of its financing as at the end of the year. This Report reviews the financial efforts and outcomes of the State Government in its attempts to match the objectives of financial management with the goals of governance. This publication is expected to serve the following purposes:

- (a) a proper documentary evidence of transparency in the government financial administration;
- (b) a permanent record of published accounts as an instrument of accountability;
- (c) a useful, concise and easy to digest information for the use of external users and;
- (d) a means of acquainting the public with the State Government financial operations and the challenges faced in discharging its financial responsibilities.

## **1.1 COMPLIANCE WITH NATIONAL AND INTERNATIONAL STANDARDS**

Abia State has continued to produce its Budget and Financial Statements in compliance with National and International Standards and in line with International Public Sector Accounting Standards (IPSAS) using the Government Integrated Financial Management Information System (GIFMIS) developed for the state by our consultants Mold Computers and Communications Ltd.

## 1.2 CONSOLIDATED FINANCIAL SUMMARY FOR THE FISCAL YEAR 2021

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	% Variance 2021	Budget 2022	Budget 2023	Budget 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
<b>Opening Balance</b>	<b>1,596,386,215.33</b>	<b>6,724,247,149.52</b>	<b>6,724,247,150.00</b>	<b>6,724,247,150.00</b>	<b>0.48-</b>	<b>0.00%-</b>	<b>11,931,408,694.00</b>		
<b>RECEIPTS</b>									
Statutory Allocation	55,883,177,678.55	61,648,313,252.83	57,759,382,382.00	76,791,623,455.00	15,143,310,202.17-	19.72%-	56,464,585,500.00	62,999,927,900.00	68,477,423,800.00
Internally Generated Revenue	15,921,226,179.91	16,879,709,746.71	31,295,182,225.00	31,295,182,225.00	14,415,472,478.29-	46.06%-	31,679,891,900.00	35,720,807,600.00	39,082,020,300.00
Grants & Miscellaneous	18,412,978,920.76	8,709,162,338.62	31,427,158,580.00	31,427,158,580.00	22,717,996,241.38-	72.29%-	33,960,958,800.00	36,856,551,200.00	39,171,360,400.00
<b>Total Current Year Receipts</b>	<b>90,217,382,779.22</b>	<b>87,237,185,338.16</b>	<b>120,481,723,187.00</b>	<b>139,513,964,260.00</b>	<b>52,276,778,921.84-</b>	<b>37.47%-</b>	<b>122,105,436,200.00</b>	<b>135,577,286,700.00</b>	<b>146,730,804,500.00</b>
<b>Total Projected Funds Available</b>	<b>91,813,768,994.55</b>	<b>93,961,432,487.68</b>	<b>127,205,970,337.00</b>	<b>146,238,211,410.00</b>	<b>52,276,778,922.32-</b>	<b>35.75%-</b>	<b>134,036,844,894.00</b>	<b>135,577,286,700.00</b>	<b>146,730,804,500.00</b>
<b>Expenditure: Economic Classification</b>									
Employees Compensation	26,273,829,569.03	31,139,569,295.91	31,413,227,000.00	31,186,941,161.00	47,371,865.09+	0.15%+	32,724,217,100.00	34,554,005,500.00	33,053,148,400.00
Social Benefits	6,080,701,160.15	2,865,078,306.92	7,692,886,000.00	2,865,107,099.00	28,792.08+	0.00%+	11,372,576,300.00	11,656,894,400.00	11,941,206,700.00
Overhead Costs	15,944,851,449.61	15,808,635,785.83	16,529,575,000.00	16,032,942,138.00	224,306,352.17+	1.40%+	18,127,525,300.00	18,240,417,500.00	18,585,591,100.00
Repayment of External Loans	631,541,880.72	918,349,300.99	400,000,000.00	918,349,400.00	99.01+	0.00%+	350,000,000.00	358,750,300.00	367,500,600.00
Repayment of Internal Loans	18,799,232,374.74	23,977,161,364.71	4,688,824,000.00	23,977,163,092.00	1,727.29+	0.00%+	3,048,000,000.00	3,636,703,300.00	3,725,397,800.00
CRFC - Excluding Social Benefit and Public Debt Charges	2,101,531,336.39	4,373,942,987.84	1,900,000,000.00	4,373,947,761.00	4,773.16+	0.00%+	1,880,000,000.00	2,439,500,600.00	2,499,001,200.00
<b>Total Recurrent Expenditure</b>	<b>69,831,687,770.64</b>	<b>79,082,737,042.20</b>	<b>62,624,512,000.00</b>	<b>79,354,450,651.00</b>	<b>271,713,608.80+</b>	<b>0.34%+</b>	<b>67,502,318,700.00</b>	<b>70,886,271,600.00</b>	<b>70,171,845,800.00</b>
<b>Capital Expenditure: Programme Classification</b>									
01 Economic Empowerment Through Agriculture	5,000,000.00	13,000,000.00	1,648,532,000.00	823,532,000.00	810,532,000.00+	98.42%+	2,481,654,100.00	2,838,685,600.00	3,476,151,000.00
02 Societal Re - Orientation	183,780,000.00	248,792,500.00	702,100,000.00	817,100,000.00	568,307,500.00+	69.55%+	947,159,700.00	749,851,500.00	780,436,600.00
03 Poverty Alleviation	1,105,789,433.40	29,889,475.00	473,000,000.00	453,000,000.00	423,110,525.00+	93.40%+	1,396,701,000.00	1,644,385,000.00	1,956,403,600.00
04 Improvement to Human Health	788,926,662.12	514,541,974.19	5,557,650,032.00	1,459,753,732.00	945,211,757.81+	64.75%+	4,909,508,800.00	5,987,015,500.00	6,732,654,200.00
05 Enhancing Skills and Knowledge	519,700,000.00	3,852,902,937.80	7,104,288,270.00	5,082,474,570.00	1,229,571,632.20+	24.19%+	5,709,008,100.00	7,121,311,900.00	7,988,390,300.00
06 Housing and Urban Development	418,576,251.50	408,664,837.00	5,817,752,171.00	2,280,335,146.00	1,871,670,309.00+	82.08%+	8,270,633,800.00	9,702,751,200.00	11,584,954,100.00
07 Gender		355,659,732.70	80,000,000.00	363,459,800.00	7,800,067.30+	2.15%+	44,000,000.00	63,335,100.00	47,622,200.00
08 Youth	134,000,000.00	474,190,000.02	367,962,734.00	552,662,934.00	78,472,933.98+	14.20%+	1,484,500,600.00	1,773,500,300.00	2,079,380,600.00
09 Environmental Improvement	13,069,526,401.70	8,051,026,044.87	5,714,227,373.00	8,334,857,673.00	283,831,628.13+	3.41%+	4,327,528,200.00	4,880,416,700.00	6,007,765,100.00
10 Water Resources and Rural Development	52,625,000.00	9,330,000.00	3,048,422,870.00	3,048,422,870.00	3,039,092,870.00+	99.69%+	2,558,262,900.00	3,505,515,700.00	3,583,444,100.00
11 Information Communication & Technology	29,444,000.00	55,000,000.00	258,225,000.00	548,225,000.00	493,225,000.00+	89.97%+	137,520,900.00	258,183,300.00	192,631,600.00
12 Growing the Private Sector	80,800,000.00	131,350,000.00	1,866,549,999.00	1,766,549,999.00	1,635,199,999.00+	92.56%+	4,219,055,200.00	4,521,688,000.00	5,604,703,000.00
13 Reform of Government and Governance	7,267,668,789.11	8,065,877,230.12	17,753,641,545.00	12,520,208,092.00	4,381,903,961.88+	35.20%+	26,345,632,100.00	34,118,992,500.00	38,224,035,300.00
14 Power	612,185,000.00	598,880,723.00	2,212,055,673.00	2,171,055,673.00	1,572,174,950.00+	72.42%+	1,953,344,600.00	3,437,415,200.00	2,736,128,400.00
17 Road	11,145,925,073.11	20,712,673,814.29	16,581,832,333.00	31,339,331,833.00	10,626,658,018.71+	33.91%+	14,965,242,600.00	18,359,471,100.00	22,363,111,800.00
18 Airways							25,000,000.00	28,252,000.00	35,018,100.00
19 Sea Ports	119,916,825.80								
21 Oil and Gas Infrastructure			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,124,900.00	5,791,300.00	7,178,900.00
<b>Total Capital Expenditure by Programme</b>	<b>35,533,863,436.74</b>	<b>43,521,779,268.99</b>	<b>69,191,240,000.00</b>	<b>71,493,542,422.00</b>	<b>27,971,763,153.01+</b>	<b>39.12%+</b>	<b>79,779,877,500.00</b>	<b>98,996,561,900.00</b>	<b>113,400,008,900.00</b>
<b>Total Expenditure (Budget Size)</b>	<b>105,365,551,207.38</b>	<b>122,604,516,311.19</b>	<b>131,815,752,000.00</b>	<b>150,847,993,073.00</b>	<b>28,243,476,761.81+</b>	<b>18.72%+</b>	<b>147,282,196,200.00</b>	<b>169,882,833,500.00</b>	<b>183,571,854,700.00</b>
Budget Surplus/(Deficit)	13,551,782,212.83	28,643,083,823.51	4,609,781,663.00	4,609,781,663.00	24,033,302,160.51-	521.35%-	13,245,351,306.00	34,305,546,800.00	36,841,050,200.00
<b>Movement in Other Cash Equivalents:</b>									
Below the Line Receipts	8,131,352,877.09	21,772,914,871.44			21,772,914,871.44+				
Below the Line Payments	8,734,607,206.04	22,387,154,764.37			22,387,154,764.37-				
<b>Sub-Total: Movement in Other Cash Equivalents</b>	<b>603,254,328.95</b>	<b>614,239,892.93</b>			<b>614,239,892.93-</b>				
<b>Financing of Deficit by Borrowing</b>									
Internal Loans	20,860,334,509.30	41,168,597,410.32	7,000,000,000.00	7,000,000,000.00	34,168,597,410.32+	488.12%+	21,748,060,000.00	23,406,350,500.00	25,119,009,600.00
External Loans	18,949,182.00	155,135,000.00	4,334,028,813.00	4,334,028,813.00	4,178,893,813.00-	96.42%-	3,433,700,000.00	4,561,713,000.00	3,965,925,500.00
<b>Total Loans</b>	<b>20,879,283,691.30</b>	<b>41,323,732,410.32</b>	<b>11,334,028,813.00</b>	<b>11,334,028,813.00</b>	<b>29,989,703,597.32+</b>	<b>264.60%+</b>	<b>25,181,760,000.00</b>	<b>27,968,063,500.00</b>	<b>29,084,935,100.00</b>
<b>Closing Balance</b>	<b>6,724,247,149.52</b>	<b>12,066,408,693.88</b>	<b>6,724,247,150.00</b>	<b>6,724,247,150.00</b>	<b>5,342,161,543.88+</b>	<b>79.45%+</b>	<b>11,936,408,694.00</b>	<b>6,337,483,300.00</b>	<b>7,756,115,100.00</b>

## 1.3 SCHEDULE OF MONTHLY STATUTORY ALLOCATION – JANUARY TO DECEMBER 2021

	January	February	March	April	May	June	July	August	September	October	November	December	Total
	N	N	N	N	N	N	N	N	N	N	N	N	N
<b>Gross Allocation Received:</b>													
Statutory Allocation from Federation Accounts	2,372,839,612.37	2,568,172,655.60	2,243,083,889.49	2,321,658,786.25	2,598,596,598.11	2,198,615,338.10	3,155,524,499.44	3,373,213,226.12	2,589,567,029.96	23,420,722.46	4,940,961,475.17	2,532,295,006.27	30,917,948,839.34
VAT from Federation Accounts	1,620,687,670.19	1,512,716,177.06	1,522,175,236.52	1,746,910,894.44	1,667,394,880.03	1,739,095,741.80	1,482,460,029.02	1,469,894,544.12	1,686,223,559.28		3,199,530,256.21	1,871,498,371.31	19,518,587,359.98
Excess Crude Allocation from FAAC	479,851,456.50				479,851,456.50		479,851,456.50				479,851,456.50		1,919,405,826.00
13% Derivation	324,344,026.70	388,260,318.60	535,690,791.81	435,427,949.80	375,103,702.92	315,105,182.04	363,794,127.20	406,303,517.70	328,453,226.70	551,282,986.90	267,546,973.10	490,986,253.20	4,782,299,056.67
Exchange Rate Difference	28,951,053.18				36,891,774.66	12,536,106.72	25,431,449.47			19,800,072.21	56,008,809.73		179,619,265.97
Other Non Oil Excess	930,275,291.37		40,725,867.31	60,495,860.03	321,013,358.33		128,405,343.33	16,853,796.64	24,383,634.63		642,026,716.67		2,164,179,868.31
Excess Charges Recovered				162,625,789.00	84,925,693.87		162,625,789.00			2,584,815.81		2,811,506.70	415,573,594.38
Forex Equalization	52,774,840.25		65,885,627.21	1,337,241.88									119,997,709.34
Solid Mineral Revenue							373,552,475.38		321,013,358.34		321,013,358.34		1,015,579,192.06
Ecological fund					68,376,681.79	74,032,711.88	5,055,071.81	255,803,326.55	384,349.66	44,603,605.05	46,818,230.18	120,048,563.86	615,122,540.78
<b>Total Allocation</b>	<b>5,809,723,950.56</b>	<b>4,469,149,151.26</b>	<b>4,407,561,412.34</b>	<b>4,728,456,521.40</b>	<b>5,632,154,146.21</b>	<b>4,339,385,080.54</b>	<b>6,176,700,241.15</b>	<b>5,522,068,411.13</b>	<b>4,950,025,158.57</b>	<b>641,692,202.43</b>	<b>9,953,757,275.90</b>	<b>5,017,639,701.34</b>	<b>61,648,313,252.83</b>
<b>Less: Deductions @ Source</b>													
Foreign Loans Repayment	83,360,132.79	67,572,423.20	67,572,423.20	67,572,423.20	67,572,423.20	67,572,423.20	67,572,423.20	67,572,423.20	90,495,551.45	90,495,551.45	90,495,551.45	90,495,551.45	918,349,300.99
Deduction @ Source - National Fadama	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	12,000,000.00
Deduction @ Source - National Agric Tech Support	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	12,000,000.00
Deduction @ Source - Counterpart Fund IRO UBEC Project	72,016,555.22	72,016,555.22	72,016,555.22	72,016,555.22	72,016,555.22	72,016,555.22	72,016,555.22	72,016,555.22	72,016,555.22	72,016,555.22	72,016,555.22	72,016,555.22	864,198,662.64
Deduction @ Source - Counterpart Fund IRO MDG'S Project	15,236,056.46	15,236,056.46	15,236,056.46	15,236,056.46	15,236,056.46	15,236,056.46	15,236,056.46	15,236,056.46	15,236,056.46	15,236,056.46	15,236,056.46	15,236,056.46	182,832,677.52
Deduction @ Source - Accelerated Agric Dev. Scheme Loans	34,225,391.07	34,225,391.07	34,225,391.07	34,225,391.07	34,225,391.07	34,225,391.07	34,225,391.07	34,225,391.07	34,225,391.07	34,225,391.07	34,225,391.07	34,225,391.07	410,704,692.84
Deduction @ Source - FAAC Software	776,799.59	776,799.59	776,799.59	776,799.59	776,799.59	776,799.59	776,799.59	776,799.59	776,799.59	776,799.59	776,799.59	776,799.59	9,321,595.08
Deduction @ Source - Ecological Fund Distribution to States			61,833,101.91	62,559,667.89	70,022,064.02	59,244,125.88	95,046,105.02	100,911,969.10	79,795,754.15	93,151,149.01	60,934,838.00	78,252,496.15	761,751,271.13
<b>Total Deduction at Source</b>	<b>207,614,935.13</b>	<b>191,827,225.54</b>	<b>253,660,327.45</b>	<b>254,386,893.43</b>	<b>261,849,289.56</b>	<b>251,071,351.42</b>	<b>286,873,330.56</b>	<b>292,739,194.64</b>	<b>294,546,107.94</b>	<b>307,901,502.80</b>	<b>275,685,191.79</b>	<b>293,002,849.94</b>	<b>3,171,158,200.20</b>
<b>Net Allocation Received:</b>	<b>5,602,109,015.43</b>	<b>4,277,321,925.72</b>	<b>4,153,901,084.89</b>	<b>4,474,069,627.97</b>	<b>5,370,304,856.65</b>	<b>4,088,313,729.12</b>	<b>5,889,826,910.59</b>	<b>5,229,329,216.49</b>	<b>4,655,479,050.63</b>	<b>333,790,699.63</b>	<b>9,678,072,084.11</b>	<b>4,724,636,851.40</b>	<b>58,477,155,052.63</b>



## 1.4 FIVE YEAR FINANCIAL SUMMARY FOR THE FISCAL YEAR 2021

	2021	2020	2019	2018	2017
RECEIPTS:	₦	₦	₦	₦	₦
Statutory Allocation	61,648,313,252.83	55,883,177,678.55	59,339,361,494.87	63,598,112,907.35	61,493,180,568.90
Independent Revenue	16,879,709,746.71	15,921,226,179.91	15,499,929,260.76	15,830,928,367.24	15,462,346,085.23
BTL Receipts	21,772,914,871.44	8,131,352,877.09	3,533,844,423.16	4,560,371,562.88	1,884,077,819.40
Capital Receipts	50,032,894,748.94	39,292,262,612.06	37,802,272,667.46	13,242,586,666.53	20,261,531,329.72
<b>Total Receipts</b>	<b>150,333,832,619.92</b>	<b>119,228,019,347.61</b>	<b>116,175,407,846.25</b>	<b>97,231,999,504.00</b>	<b>99,101,135,803.25</b>
<b>PAYMENTS:</b>					
Personnel Cost	31,139,569,295.91	26,273,829,569.03	27,845,011,886.67	31,979,092,277.19	30,712,909,729.01
Overhead Cost	15,808,635,785.83	15,944,851,449.61	19,717,943,024.89	20,942,972,835.93	22,337,013,766.21
Public Debt Charges	24,895,510,665.70	19,430,774,255.46	14,034,505,654.67	12,945,115,124.90	9,273,663,760.95
Consolidated Revenue Fund Charges	7,239,021,294.76	8,182,232,496.54	5,568,696,662.44	9,278,171,024.42	12,924,936,067.17
BTL Payments	22,387,154,764.37	8,734,607,206.04	4,199,288,267.11	2,054,930,281.11	2,030,196,450.02
Capital Expenditure	43,521,779,268.99	35,533,863,436.74	46,603,225,240.76	25,154,401,338.97	21,725,845,780.48
<b>Total Payments</b>	<b>144,991,671,075.56</b>	<b>114,100,158,413.42</b>	<b>117,968,670,736.54</b>	<b>102,354,682,882.52</b>	<b>99,004,565,553.84</b>
<b>CASH BALANCES:</b>					
<i>Net Cash Surplus/(Deficit)</i>	<i>5,342,161,544.36</i>	<i>5,127,860,934.19</i>	<i>(1,793,262,890.29)</i>	<i>(5,122,683,378.52)</i>	<i>96,570,249.41</i>
Opening Cash Balance	6,724,247,149.52	1,596,386,215.33	3,389,649,105.62	8,512,332,484.14	8,415,762,234.73
<b>Closing Cash Balance</b>	<b>12,066,408,693.88</b>	<b>6,724,247,149.52</b>	<b>1,596,386,215.33</b>	<b>3,389,649,105.62</b>	<b>8,512,332,484.14</b>

1.5 **ABIA STATE DEBT PROFILE AS AT 31/12/2021**

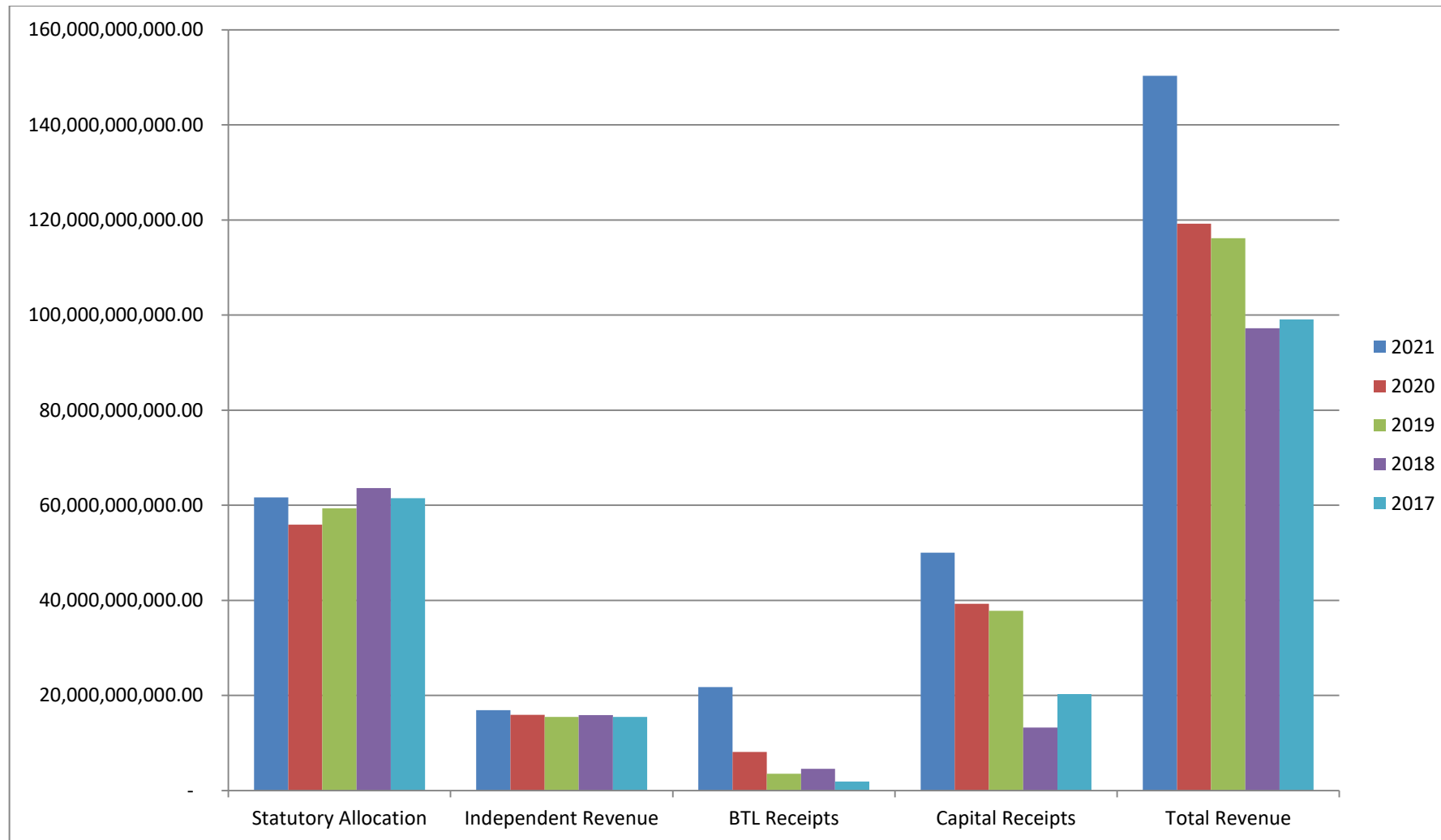
EXTERNAL DEBT							
1	2	3	4	5	6	7	8
S/N	Loan Details in Naira	Opening Balance (N)	Additional Loan/Drawdown	Adjustment <sup>1</sup>	Loans Repayment/ Servicing	Net Movement in the 2021	Closing Balance (N) 31/12/2021
				8 – (3 + 6)	(As per DMO Document)	8-3	3 + 7
				2021	2021	2021	2021
1	Erosion & Watershed MgtProect.	23,897,957,175.02		1,764,234,377.77	-	1,764,234,377.77	25,662,191,552.79
2	Comm. Based Poverty Reduction	3,724,379,042.34		(178,092,309.13)	-	(178,092,309.13)	3,546,286,733.21
3	Health System Dev. Project II	342,977,041.44		(28,485,011.89)	-	(28,485,011.89)	314,492,029.55
4	HIV/AIDS	667,619,697.86		4,794,959.56	-	4,794,959.56	672,414,657.42
5	Oil Palm Belt Rural Dev. Project II	295,374,223.65		13,802,632.86	-	13,802,632.86	309,176,856.51
6	Health System Dev. Project IV	1,305,272,071.95		113,755,336.03	-	113,755,336.03	1,419,027,407.98
7	Comm. Based Nation Res Mgt	442,753,568.57		14,994,692.18	-	14,994,692.18	457,748,260.75
8	Community & Soc. Development	1,648,942,141.11		98,125,656.38	-	98,125,656.38	1,747,067,797.49
9	Third National Fadama	2,489,868,862.96		128,109,533.19	-	128,109,533.19	2,617,978,396.15
10	Health Sys Dev. – Additional	1,193,457,827.59		55,153,948.46	-	55,153,948.46	1,248,611,776.05
11	2 <sup>nd</sup> HIV/AIDS	1,475,121,342.42		82,743,901.83	-	82,743,901.83	1,557,865,244.25
12	Public Sector Governance Ref.	554,199,272.88		23,572,388.78	-	23,572,388.78	577,771,661.66
	Rural Access Agric Marketing Project	0.00		1,636,266,452.04	-	1,636,266,452.04	1,636,266,452.04
	<b>Total External Loan Per DMO Balance</b>	<b>38,037,922,267.79</b>	<b>-</b>	<b>3,728,976,558.06</b>	<b>-</b>	<b>3,728,976,558.06</b>	<b>41,766,898,825.85</b>
DOMESTIC DEBT							
1	UBA Counterpart Fund MDG Loan	153,444,118.88		-	(80,575,470.38)	(80,575,470.38)	72,868,648.50
2	Accelerated Agric Development Scheme	1,229,160,858.58		-	(312,773,267.50)	(312,773,267.50)	916,387,591.08
3	UBA Counterpart UBEC Loan	725,287,210.05		-	(725,287,210.05)	(725,287,210.05)	
4	Abia Counterpart Fund for Various Projects ifo UBA	4,368,225,882.22		-	(1,444,345,467.21)	(1,444,345,467.21)	2,923,880,415.01
5	UBA ISPO – CFF – Ferotex	208,113,776.21		-	(151,095,744.06)	(151,095,744.06)	57,018,032.15
6	UBA ISPO – CFF – Tunnel End	609,989,396.25		-	(360,257,077.72)	(360,257,077.72)	249,732,318.53
7	UBA ISPO – CFF – Trackcare Global	892,130,771.11		-	(640,402,846.12)	(640,402,846.12)	251,727,924.99
8	UBA ISPO – CFF – China Zhonghao	681,458,874.43		-	(521,475,491.10)	(521,475,491.10)	159,983,383.33
9	UBA ISPO – CFF – DAWN N DAISY	209,058,606.73		-	(157,106,434.48)	(157,106,434.48)	51,952,172.25
10	UBA ISPO – CFF – Rock Waters	1,009,382,875.46		-	(764,886,103.41)	(764,886,103.41)	244,496,772.05
11	UBA ISPO – CFF – Sanajadon Construction	252,391,089.43		-	(154,457,466.67)	(154,457,466.67)	97,933,622.76
12	UBA ISPO – Arab Contractors	264,357,419.95		-	(169,934,440.81)	(169,934,440.81)	94,422,979.14
13	UBA ISPO – Ekleen Nig Services	309,797,746.15		-	(221,647,239.81)	(221,647,239.81)	88,150,506.34
14	UBA ISPO – JMK Construction	327,920,682.44		-	(206,422,129.42)	(206,422,129.42)	121,498,553.02
15	UBA ISPO – Vision Cars	772,164,396.95		-	(629,383,475.65)	(629,383,475.65)	142,780,921.30
16	UBA ISPO – Universal Energy	390,814,520.08		-	(154,643,758.56)	(154,643,758.56)	236,170,761.52
17	UBA ISPO – Bessed Ugu Ventures	484,876,536.49		-	(215,414,031.47)	(215,414,031.47)	269,462,505.02
18	UBA ISPO – China Zhongua2	245,112,587.46		-	(94,046,188.04)	(94,046,188.04)	151,066,399.42
19	UBA ISPO – Sananjanon Conctruction 2	245,112,587.46		-	(93,910,258.75)	(93,910,258.75)	151,202,328.71
20	UBA ISPO – Rock Waters 2	179,749,230.78		-	(69,243,963.08)	(69,243,963.08)	110,505,267.70
21	UBA ISPO –Track Care	53,107,727.26		-	(20,462,249.73)	(20,462,249.73)	32,645,477.53
22	UBA ISPO – ECKLEEN	122,556,293.69		-	(47,264,496.73)	(47,264,496.73)	75,291,796.96
23	UBA ISPO – Delhope	290,049,895.14		-	(111,287,989.23)	(111,287,989.23)	178,761,905.91
24	UBA ISPO – Tunnelend	988,620,769.44		-	(380,386,765.96)	(380,386,765.96)	608,234,003.48

DOMESTIC DEBT – CONT'D							
1	2	3	4	5	6	7	8
S/N	Loan Details in Naira	Opening Balance (N)	Additional Loan/Drawdown	Adjustment <sup>1</sup>	Loans Repayment/ Servicing	Net Movement in the 2021	Closing Balance (N) 31/12/2021
				8 – (3 + 6)	(As per DMO Document)	8-3	3 + 7
		01/01/2021	2021	2021	2021	2021	2021
25	UBA ISPO – Track Care	326,816,783.31		-	(126,776,571.59)	(126,776,571.59)	200,040,211.72
26	UBA ISPO – Vission Cars 2	172,906,685.94		-	(64,249,115.08)	(64,249,115.08)	108,657,570.86
27	UBA ISPO – Effedee	1,835,801,892.12		-	(730,687,101.80)	(730,687,101.80)	1,105,114,790.32
28	UBA ISPO – ASUBEB	1,440,018,321.91		-	(335,379,140.40)	(335,379,140.40)	1,104,639,181.51
29	UBA -FEROTEX - NEW	0	10,000,000,000.00		(3,530,453,947.70)	6,469,546,052.30	6,469,546,052.30
30	UBA TERM LOAN	0	1,000,000,000.00		(1,000,000,000.00)	-	-
31	ENYIMBA	0	50,000,000.00		(50,000,000.00)	-	-
32	UBA SPONMORE 1	0	1,333,300,000.00		(339,742,320.16)	993,557,679.84	993,557,679.84
33	ABSG UBA TERM LOAN	0	500,000,000.00		(329,290,585.10)	170,709,414.90	170,709,414.90
34	UBA ZINUCHE	0	289,205,000.00		(22,563,350.78)	266,641,649.22	266,641,649.22
35	ABSG UBA TERM LOAN	0	4,000,000,000.00		-	4,000,000,000.00	4,000,000,000.00
36	UBA ECKLEEN NEW 1	0	1,400,000,000.00		-	1,400,000,000.00	1,400,000,000.00
37	UBA TUNNEL END INVESTMENT NEW 3	0	3,730,000,000.00		-	3,730,000,000.00	3,730,000,000.00
38	UBA SPONMORE NEW 2	0	1,075,400,000.00		-	1,075,400,000.00	1,075,400,000.00
39	STERLING NEW ISPO	0		445,301,513.24	(244,946,922.78)	200,354,590.46	200,354,590.46
40	FGN BOND	6,106,349,965.58		-	(140,919,134.05)	(140,919,134.05)	5,965,430,831.53
41	MSMED LOAN			2,030,082,513.66	-	2,030,082,513.66	2,030,082,513.66
42	BRIDGING FINANCE GAP FACILITY			3,007,180,457.14	-	3,007,180,457.14	3,007,180,457.14
43	Bail Out Fund	12,669,307,762.29		-	(161,613,852.27)	(161,613,852.27)	12,507,693,910.02
44	Zenith Bank Excess Crude – Loan	9,029,986,898.93		-	(112,919,607.61)	(112,919,607.61)	8,917,067,291.32
45	Budget Support Facility	17,500,292,959.28		-	(61,360,532.81)	(61,360,532.81)	17,438,932,426.47
46	ZENITH – ISPO – CFF – NEWMAP	162,065,433.99		-	(162,065,433.99)	(162,065,433.99)	-
47	ZENITH – ISPO – Term Loan 1	117,865,770.29		-	(117,865,770.29)	(117,865,770.29)	-
48	Zenith ISPO – Term 2	473,385,201.33		-	(473,385,201.33)	(473,385,201.33)	-
49	Zenith ISPO – Term Loan 3	473,385,201.33		-	(473,385,201.33)	(473,385,201.33)	-
50	Zenith ISPO - State Scholarship	587,788,906.49		-	(587,788,906.49)	(587,788,906.49)	-
51	Overdraft Account – Zenith Bank			992,040,226.44	-	992,040,226.44	992,040,226.44
52	Overdraft Account – UBA Salary Account			168,646,805.22	-	168,646,805.22	168,646,805.22
53	Overdraft Account – UBA Subvention Account			148,273,481.57	-	148,273,481.57	148,273,481.57
54	Overdraft Account – UBA Overhead Account	429,382,049.20		801,999,250.95	-	801,999,250.95	1,231,381,300.15
55	Overdraft Account – UBA FAAC Account	9,069,673,791.50		641,053,654.95	-	641,053,654.95	9,710,727,446.45
56	Overdraft Account UBA VAT	743,216,428.77		227,883,018.61	-	227,883,018.61	971,099,447.38
57	Overdraft Account UBA Capital Project			46,552,605.47	-	46,552,605.47	46,552,605.47
58	Overdraft Account –Zenith Special Account	393,056,046.03		404,599,933.79	-	404,599,933.79	797,655,979.82
59	Overdraft Account Zenith Excess Crude	259,622,115.12		457,512,545.56	-	457,512,545.56	717,134,660.68
60	Overdraft Account – Zenith Bank Consol IGR Account	1,461,671.95		-	(1,461,671.95)	(1,461,671.95)	-
	<b>Total Domestic Loans</b>	<b>76,805,267,738.00</b>	<b>23,377,905,000.00</b>	<b>9,371,126,006.60</b>	<b>(16,793,563,933.45)</b>	<b>15,955,467,073.15</b>	<b>92,760,734,811.15</b>

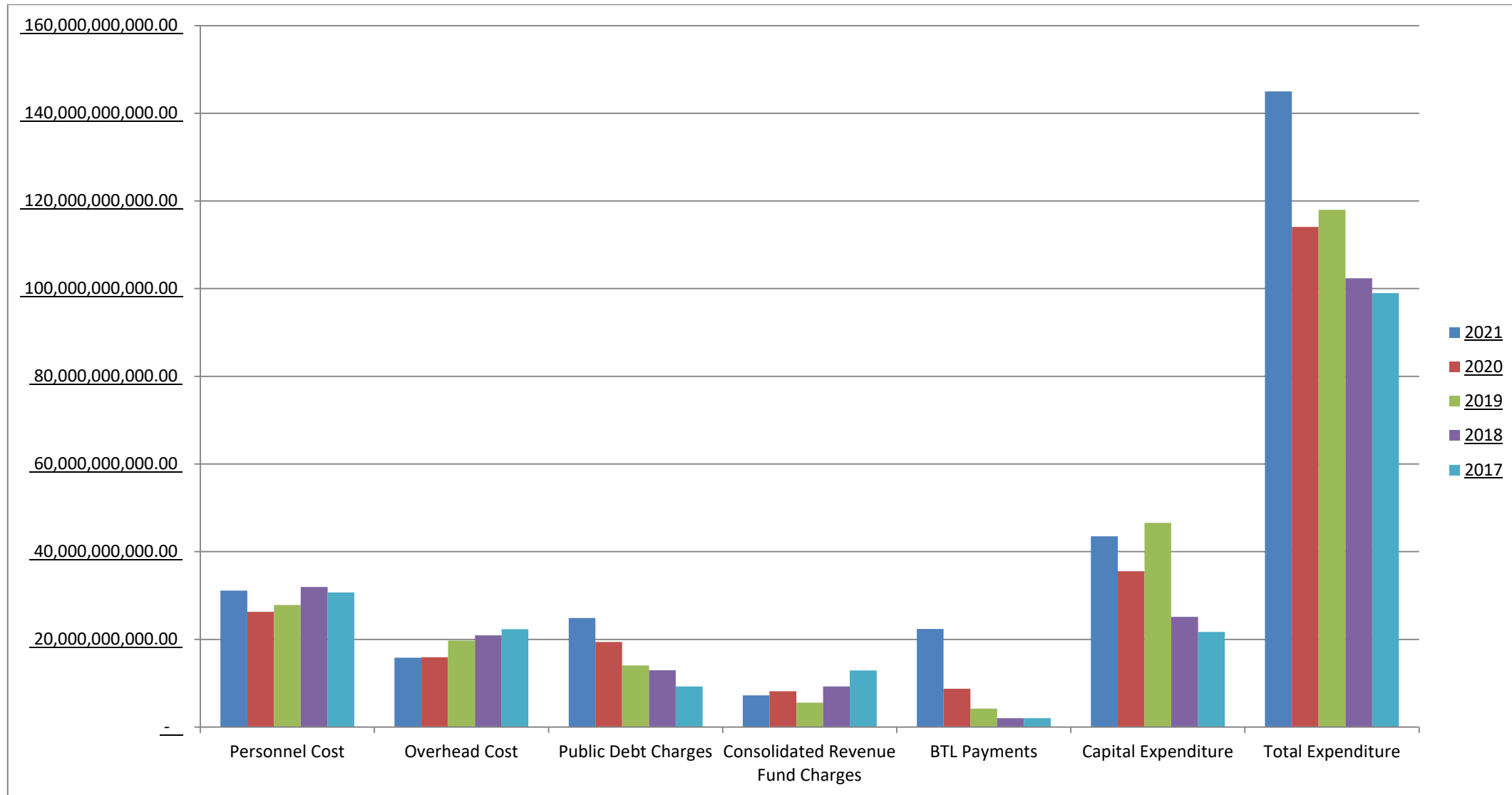
Note:

1. External Debt repayments and balances are subject to reconciliation with DMO.

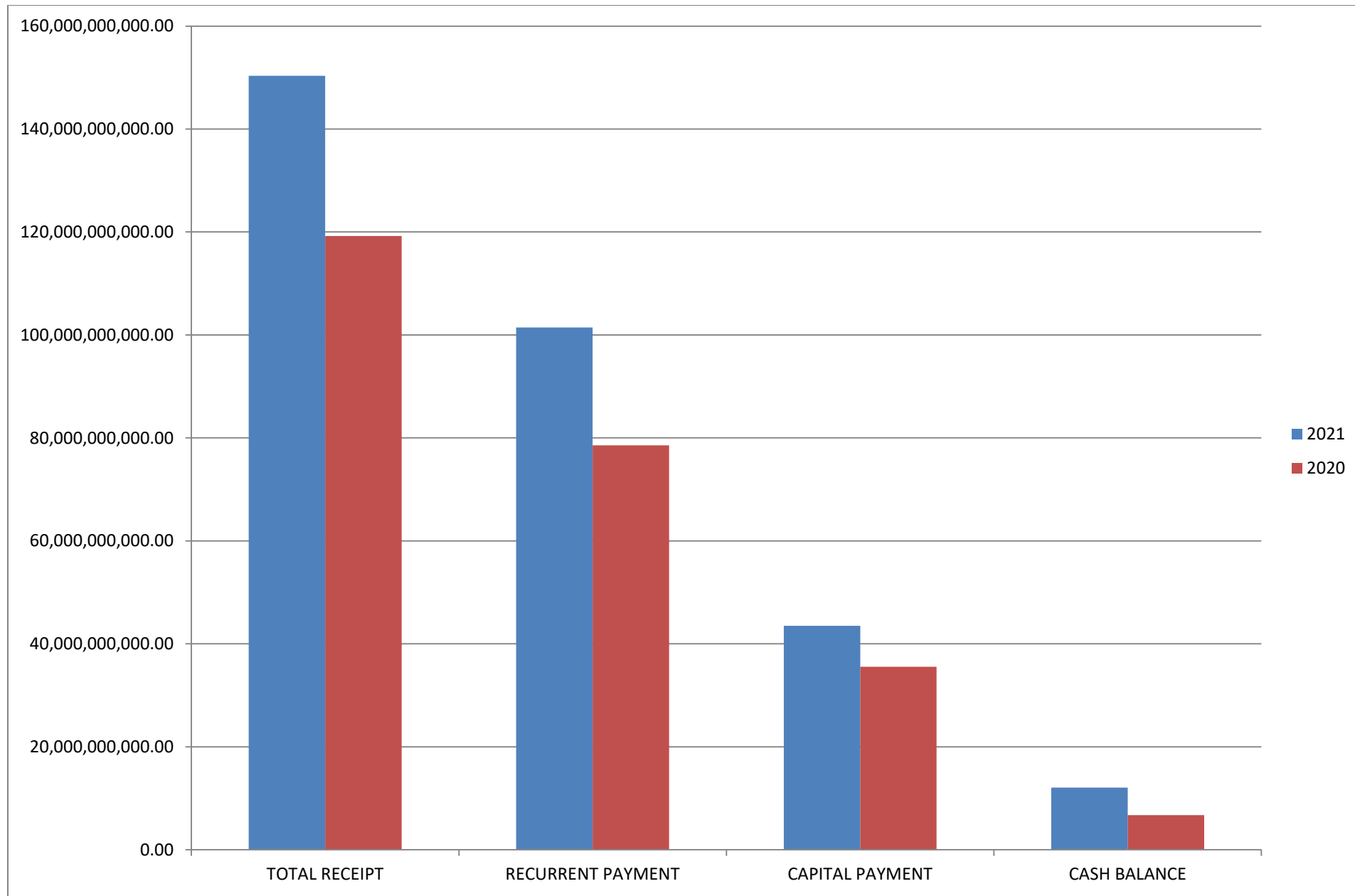
### ACTUAL RECEIPTS FOR 5 YEARS



### ACTUAL PAYMENTS FOR 5 YEARS



### RECEIPTS AND EXPENDITURE 2021 AND 2020



2.1 **STATEMENT OF ACCOUNTING POLICIES**

The following are the significant accounting policies adopted by the Government of Abia State of Nigeria in the preparation of her 2021 Financial Statements:

2.2 **BASIS OF ACCOUNTING**

The Financial statements have been prepared under the historical cost convention, using IPSAS Cash basis of accounting. The cash basis of accounting recognizes transactions and events only when cash or cash equivalents are received or paid.

2.3 **ASSETS AND LIABILITIES**

Assets are stated at their net values while Liabilities are recognized in full.

2.4 **CASH AND CASH EQUIVALENTS**

Cash and cash equivalents comprise of current account balances, and placements denominated in Naira and held with commercial banks in Nigeria. Cash equivalents are short term, highly liquid investments which are readily convertible to cash and so near their maturity dates as to present insignificant risks of changes in value.

2.5 **INVESTMENTS**

The State Government Shares held under the Ministry of Finance Incorporated (MOFI) are stated at the market values as at December 2020. Shares of companies that are moribund, or quoted companies that have been delisted by the Nigerian Stock Exchange are stated at per values. Also stated at per values are shares of companies that have been liquidated or whose going concerns have been negatively confirmed by their resident auditors.

2.6 **CONSOLIDATED REVENUE FUND**

Consolidated Revenue Fund represents the aggregated balance of the revenue and expenditure account after all the recurrent revenue and expenditure for the year have been recognized.

2.7 **CAPITAL DEVELOPMENT FUND**

Capital Development Fund represents the aggregated balance after the capital receipts and expenditure for the year have been recognized. It also includes annual transfers from the Consolidated Revenue Fund in line with the amount provided in the annual budget of the State.

2.8 **STATUTORY ALLOCATION**

Statutory allocation is made up of revenue collected on a monthly basis which represents the State's share from the Federation Account. The State's share from Federation Account, Excess Crude Receipts and Refund from Paris club are all included in gross statutory allocation in the Financial Statements. Statutory allocations are recognized in the Financial Statements when received.

2.9 **RECURRENT REVENUE AND EXPENDITURE**

Recurrent revenue are revenue generated by the State from Taxes, Licenses, Fees, Fines, Sales, Earnings, Rent on government land, Rent on Government building, Income from Investments and other incidental revenue. They are recognized in the financial statements when received. Recurrent expenditures are expenditure on Personnel, Pension and Gratuities, Salaries of statutory office holders, other Overheads and Public Debt Charges. They are recognized in the Financial Statements of the state when payments are made.

2.10 **CAPITAL COSTS**

Capital costs are recognized in their year of occurrence only.

2.11 **MEMORANDA TO FINANCIAL STATEMENTS**

In preparation for the full implementation of IPSAS Accrual Basis Accounting, Fixed Assets Purchased/Constructed or Provided within the Fiscal year by the Ministries, Department & Agencies (MDAs) are shown as a memoranda record because of the information value to users – see Note 21B.

2.12 **FOREIGN CURRENCY**

Transactions in foreign currencies are stated at their naira value at the exchange rate of ₦379.50/\$1 as at 31<sup>st</sup> December, 2021.

**RESPONSIBILITY FOR THE FINANCIAL STATEMENTS****GOVERNMENT OF ABIA STATE**

Telegram:

Telephone:

Your Ref: .....

Our Ref: **AG/S.533/I/228**

(All replies be addressed to the Accountant General)

OFFICE OF THE ACCOUNTANT GENERAL  
MINISTRY OF FINANCE & ECONOMIC PLANNING  
FMB 7268  
UMUAHIADate: **30<sup>th</sup> May, 2022****RESPONSIBILITY FOR THE FINANCIAL STATEMENTS**

These Financial Statements have been prepared by the Accountant-General of Abia State in accordance with the provisions of the Finance (Control and Management) Act 1958 as amended. The Financial Statements complied with Generally Accepted Accounting Practice (GAAP). Furthermore, the Financial Statements were prepared in line with International Public Sector Accounting Standards – IPSAS (Cash Basis).

To fulfill accounting and reporting responsibilities, the Accountant -General is responsible for establishing and maintaining a system of internal controls designed to provide reasonable assurance that the transactions recorded are within statutory authority and properly record the use of all public financial resources by the government.

Efforts were made to ensure that these financial statements reflect the financial position of Government as at 31st December, 2021 and its operations for the year ended on that date.

The efforts of all officers of the Final Accounts Production Department, the Accounting Officers in the Pay Office, Cash Office, Sub-Treasuries, Ministries, Departments and Agencies (MDAs) are worthy of mention and recognition in the preparation of this report.

I accept responsibility for the integrity of these financial statements, the information they contain and their compliance with the 2009 Financial Regulations and the Finance (Control and Management) Act 1958 as amended. In my opinion, these financial statements fairly reflect the financial position of Abia State Government as at 31<sup>st</sup> December, 2021, and its operation for the year ended on that date.

  
**Imeoria Kelechi C., FCNA**  
Accountant-General  
Abia State





**AUDIT CERTIFICATE****GOVERNMENT OF ABIA STATE OF NIGERIA**

OFFICE OF THE AUDITOR-GENERAL  
STATE AUDIT HEADQUARTERS  
P. M. B. 7040  
UMUAHIA

Telegrams:

Telephone:

Your Ref:.....**5.308/124**.....Our Ref:.....  
(All replies to be addressed to the Auditor General)**22<sup>nd</sup> June, 2022****AUDIT CERTIFICATE**

The Accounts and Financial Statements of the Government of Abia State of Nigeria for the financial year ended **31<sup>st</sup> December, 2021** have been examined in accordance with **Section 125(2) of the 1999 Constitution of the Federal Republic of Nigeria and Section 10(1) of the Abia State Audit Law 2021 (Law No. 15 of the Laws of Abia State of Nigeria 2021)**. The Audit was conducted in accordance with the Provisions of International Standards on Auditing and International Organization of Supreme Audit Institutions Auditing Standards. In the course of the audit, I evaluated the overall adequacy of the information presented in the Financial Statements which were prepared in accordance with International Public Sector Accounting Standards on Cash Basis as described in Notes 1-67. I have obtained all the information and explanations that I required and I certify, subject to the comments and observations contained in this Audit Report, that in my opinion and to the best of my knowledge and belief, the statements of Consolidated Revenue Fund, Capital Development Fund, together with the Cash Flow Statement, annexed thereto, reflect a true and fair view of the financial transactions of the Abia State Government for the year ended **31<sup>st</sup> December, 2021** while the Statement of Assets and Liabilities shows a true and fair view of the financial position of Abia State Government as at that date.

**Elder O. U. Ngwobia, CPA, CNA**  
**Auditor-General**  
**Abia State.**

**Office of the Auditor-General**  
**State Audit Headquarters**  
**P.M.B. 7040.**

# GOVERNMENT OF ABIA STATE OF NIGERIA



OFFICE OF THE AUDITOR-GENERAL  
STATE AUDIT HEADQUARTERS  
P. M. B. 7040  
UMUAHIA

Telegrams:

Telephone:

Your Ref:.....

**S.308/125**

Our Ref:.....

(All replies to be addressed to the Auditor General)

**22<sup>nd</sup> June, 2022**

.....20.....

## SPECIAL OPINION

*The State is eligible to receive performance-based grant financing from the Federal Government subject to performance against predefined criteria in the World Bank Assisted States Fiscal Transparency, Accountability and sustainability Program for Results (SFTAS PforR). The expenditure framework and receipts are detailed in Notes 1-67 in the attached General Purpose Financial Statements of Abia State Government.*

*In my opinion, Notes 1-67 presents fairly, in all material respects, the expenditures incurred and funds received against the SFTAS Program by the State for the year ended **31<sup>st</sup> December, 2021** in accordance with IPSAS on Cash Basis as described in Note 54.*

**Elder O. U. Ngwobia, CPA, CNA**  
**Auditor-General**  
**Abia State.**

**Office of the Auditor-General**  
**State Audit Headquarters**  
**P.M.B. 7040.**

**DISCLOSURE NOTE IN STATE AUDITED FINANCIAL STATEMENT  
FOR 2021**

Abia State participated in the World Bank Assisted States Fiscal Transparency, Accountability and Sustainability Program for Results (SFTAS PforR) having met the Eligibility Criteria for 2021. The amount of Grant earned is determined by Disbursement Linked Results achieved by the State as defined in Subsidiary Grant Agreement dated **14<sup>th</sup> December, 2020**. The achievement of performance by the State is verified by an Independent Verification Agent. The Program Expenditure Framework for SFTAS Program comprises expenditures incurred in the following budget lines:

	2021			2020		
	Personnel (N)	Overheads (N)	Total	Personnel (N)	Overheads (N)	Total
Department of Finance	273,578,405.71	16,876,040.00	290,454,445.71	449,112,783.38	16,086,630.00	465,199,413.38
Dept. of Budget and Economic Planning	215,188,345.21	16,385,000.00	231,573,345.21	212,188,345.21	5,000,000.00	217,188,345.21
State Board of Internal Revenue	226,030,034.45	640,632,983.75	866,663,018.20	246,580,850.92	20,000,000.00	266,580,850.92
Office of the Accountant-General	167,443,176.79	1,726,010,605.70	1,893,453,782.49	Note: Finance and Office of the Accountant-General have one personnel cost	617,175,054.55	617,175,054.55
<b>TOTAL</b>	<b>882,239,962.16</b>	<b>2,399,904,629.45</b>	<b>3,282,144,591.61</b>	<b>907,881,979.51</b>	<b>658,261,684.55</b>	<b>1,566,143,664.06</b>

The disbursements below were received as grants from the Federal Government in the State's Consolidated Revenue Fund and are reflected in the activity and balances under Note 54.

	2020 (N)	2021 (N)
Amount earned for 2018 performance	1,728,000,000.00	-
Amount earned for 2019 Performance	4,978,000,000.00	-
Amount earned for 2020 Performance	-	3,043,744,250.00
<b>TOTAL</b>	<b>₦6,706,000,000</b>	<b>₦3,043,744,250.00</b>

**STATEMENT NO. 1**  
**CASH FLOW STATEMENT FOR THE YEAR ENDED 31ST DECEMBER, 2021**

	Note	JanDec 2021	Actual 2020
<b>Cash Flow From Operating Activities</b>		₦	₦
Statutory Allocation	1	30,917,948,839.34	32,108,984,518.89
Value Added Tax Allocation	2	19,518,587,359.98	13,897,632,519.59
Other Statutory Transfer	3	11,211,777,053.51	9,876,560,640.07
Independent Revenue	4	16,879,709,746.71	15,921,226,179.91
<b>Total Receipts</b>		<b>78,528,022,999.54</b>	<b>71,804,403,858.46</b>
<b>Payments:</b>			
Employees Compensation	5	31,139,569,295.91	26,273,829,569.03
Social Benefits	6	2,865,078,306.92	6,080,701,160.15
Overhead Costs	7	15,808,635,785.83	15,944,851,449.61
CRFC - Excluding Social Benefits & Public Debt Charges	8	4,373,942,987.84	2,101,531,336.39
<b>Total Payments</b>		<b>54,187,226,376.50</b>	<b>50,400,913,515.18</b>
<b>Net Cash Flow from Operating Activities</b>		<b>24,340,796,623.04</b>	<b>21,403,490,343.28</b>
<b>Cash Flow From Investment Activities:</b>			
Economic Empowerment Through Agriculture		13,000,000.00	5,000,000.00
Societal Re-Oriented		248,792,500.00	183,780,000.00
Poverty Alleviation		29,889,475.00	1,105,789,433.40
Improvement to Human Health		514,541,974.19	788,926,662.12
Enhancing Skills and Knowledge		3,852,902,937.80	519,700,000.00
Housing and Urban Development		408,664,837.00	418,576,251.50
Gender		355,659,732.70	
Youth		474,190,000.02	134,000,000.00
Environmental Improvement		8,051,026,044.87	13,069,526,401.70
Water Resources and Rural Development		9,330,000.00	52,625,000.00
Information and Communication Technology		55,000,000.00	29,444,000.00
Growing the Private Sector		131,350,000.00	80,800,000.00
Reform of Government and Governance		8,065,877,230.12	7,267,668,789.11
Power		598,880,723.00	612,185,000.00
Road		20,712,673,814.29	11,145,925,073.11
Sea Ports			119,916,825.80
<b>Net Cash Flow from Investment Activities</b>	<b>9</b>	<b>43,521,779,268.99</b>	<b>35,533,863,436.74</b>
<b>Cash Flow from Financing Activities:</b>			
Proceeds from Aids and Grants	10	8,709,162,338.62	18,412,978,920.76
Proceeds from External Loans	11	155,135,000.00	18,949,182.00
Proceeds from Internal Loans	12	41,168,597,410.32	20,860,334,509.30
Repayment of External Loans	14	918,349,300.99	631,541,880.72
Repayment of Internal Loans	15	23,977,161,364.71	18,799,232,374.74
<b>Net Cash Flow From Financing Activities</b>		<b>25,137,384,083.24</b>	<b>19,861,488,356.60</b>
<b>Movement in Other Cash Equivalents</b>			
BTL Receipts	16	21,772,914,871.44	8,131,352,877.09
BTL Payments	17	22,387,154,764.37	8,734,607,206.04
<b>Total</b>		<b>(614,239,892.93)</b>	<b>(603,254,328.95)</b>
Net Surplus/(Deficit) for the Year		(5,414,588,426.07)	(5,127,860,934.19)
<b>Opening Cash Balance</b>		<b>6,724,247,149.52</b>	<b>1,596,386,215.33</b>
<b>Closing Cash Balance</b>	<b>18</b>	<b>12,066,408,693.88</b>	<b>6,724,247,149.52</b>

  
Imeoria Kelechi C., FCNA  
Accountant General

**STATEMENT NO. 2**

**STATEMENT OF ASSETS AND LIABILITIES AS AT 31ST DECEMBER, 2021**

	Note	Actual 2021	Actual 2020
<b>Liquid Assets:</b>		<b>₦</b>	<b>₦</b>
Treasuries and Banks	19	12,066,408,693.88	6,724,247,149.52
<b>Sub Total</b>		<b>12,066,408,693.88</b>	<b>6,724,247,149.52</b>
<b>Investments and Other Assets:</b>			
Investments	20	360,547,685.26	360,547,685.26
Liability Over Assets	21	176,023,384,604.44	153,329,927,148.31
<b>Sub Total</b>		<b>176,383,932,289.70</b>	<b>153,690,474,833.57</b>
<b>Total Assets</b>		<b>188,450,340,983.58</b>	<b>160,414,721,983.09</b>
<b>Public Funds:</b>			
Consolidated Revenue Fund	22	948,714,576.49	2,284,855,649.87
Capital Development Fund	23	11,117,694,117.39	4,439,391,499.65
<b>Sub Total - Public Funds</b>		<b>12,066,408,693.88</b>	<b>6,724,247,149.52</b>
<b>Liabilities:</b>			
Internal Loans	24	92,760,734,811.15	76,805,267,738.00
External Loans	25	41,766,898,825.85	38,037,922,267.79
Pension and Gratuity	26	41,856,298,652.70	38,847,284,827.78
<b>Sub Total: Liabilities</b>		<b>176,383,932,289.70</b>	<b>153,690,474,833.57</b>
<b>Public Fund + Liabilities</b>		<b>188,450,340,983.58</b>	<b>160,414,721,983.09</b>

  
**Imeoria Kelechi C., FCNA**  
**Accountant General**  
**Abia State**

## STATEMENT NO. 3

## STATEMENT OF CONSOLIDATED REVENUE FUND FOR THE YEAR ENDED 31ST DECEMBER, 2021

	Note	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Final Budget 2021 ₦	Variance 2021 ₦	% Variance 2021 %	Budget 2022 ₦	Budget 2023 ₦	Budget 2024 ₦
<b>Opening Balance</b>		<b>1,071,647,513.35</b>	<b>2,284,855,649.87</b>	<b>2,286,855,650.00</b>	<b>2,286,855,650.00</b>	<b>2,000,000.13-</b>	<b>0.09%-</b>	<b>395,142,951.00</b>		
Add: Revenue										
Statutory Allocation	27	32,108,984,518.89	30,917,948,839.34	35,291,727,112.00	45,575,514,256.00	14,657,565,416.66-	32.16%-	37,307,735,600.00	40,152,450,200.00	45,244,956,700.00
Value Added Tax Allocation	28	13,897,632,519.59	19,518,587,359.98	12,158,233,322.00	20,906,687,251.00	1,388,099,891.02-	6.64%-	12,477,456,100.00	13,428,861,900.00	15,132,034,800.00
Other Statutory Transfers	29	9,876,560,640.07	11,211,777,053.51	10,309,421,948.00	10,309,421,948.00	902,355,105.51+	8.75%+	6,679,393,800.00	9,418,615,800.00	8,100,432,300.00
<b>Sub Total: Statutory Allocation</b>		<b>55,883,177,678.55</b>	<b>61,648,313,252.83</b>	<b>57,759,382,382.00</b>	<b>76,791,623,455.00</b>	<b>15,143,310,202.17-</b>	<b>19.72%-</b>	<b>56,464,585,500.00</b>	<b>62,999,927,900.00</b>	<b>68,477,423,800.00</b>
Direct Taxes	30	8,147,710,763.39	6,541,558,760.27	14,010,000,000.00	14,010,000,000.00	7,468,441,239.73-	53.31%-	12,840,793,000.00	13,569,027,300.00	15,183,208,000.00
Licenses	31	485,797,589.48	610,929,466.04	675,610,000.00	675,610,000.00	64,680,533.96-	9.57%-	548,280,800.00	845,603,500.00	952,841,400.00
Fees	34	6,791,795,907.56	8,965,054,903.24	13,406,431,375.00	13,406,431,375.00	4,441,376,471.76-	33.13%-	15,665,778,500.00	18,262,280,900.00	19,591,451,700.00
Fines	35	119,598,060.08	104,937,594.63	214,205,000.00	214,205,000.00	109,267,405.37-	51.01%-	241,983,500.00	256,047,200.00	288,521,600.00
Sales	36	160,492,846.00	271,179,299.27	911,649,700.00	911,649,700.00	640,470,400.73-	70.25%-	967,927,700.00	984,554,300.00	1,089,353,700.00
Earnings	37	165,032,815.16	340,686,674.52	1,937,488,150.00	1,937,488,150.00	1,596,801,475.48-	82.42%-	965,277,300.00	1,308,647,400.00	1,421,141,000.00
Rent of Government Property	38	1,706,573.00	425,573.00	89,298,000.00	89,298,000.00	88,872,427.00-	99.52%-	91,800,700.00	108,739,400.00	121,277,100.00
Rent on Government Building	39	4,646,286.02	11,391,111.26	30,000,000.00	30,000,000.00	18,608,888.74-	62.03%-	38,000,000.00	40,898,000.00	46,085,300.00
Investment Income	41			20,000,000.00	20,000,000.00	20,000,000.00-	100.00%-	20,000,000.00	21,524,600.00	24,254,600.00
Interest Earned	42	10,388,679.42	2,903,476.21	500,000.00	500,000.00	2,403,476.21+	480.70%+		555,900.00	
Miscellaneous	44	34,056,659.80	30,642,888.27			30,642,888.27+		300,050,400.00	322,929,100.00	363,885,900.00
<b>Sub Total: Independent Revenue (c)</b>		<b>15,921,226,179.91</b>	<b>16,879,709,746.71</b>	<b>31,295,182,225.00</b>	<b>31,295,182,225.00</b>	<b>14,415,472,478.29-</b>	<b>46.06%-</b>	<b>31,679,891,900.00</b>	<b>35,720,807,600.00</b>	<b>39,082,020,300.00</b>
<b>Total Funds Available (a+b+c)</b>		<b>72,876,051,371.81</b>	<b>80,812,878,649.41</b>	<b>91,341,420,257.00</b>	<b>110,373,661,330.00</b>	<b>29,560,782,680.59-</b>	<b>26.78%-</b>	<b>88,539,620,351.00</b>	<b>98,720,735,500.00</b>	<b>107,559,444,100.00</b>
<b>Less: Recurrent Payments</b>										
Employees Compensation	45	26,273,829,569.03	31,139,569,295.91	31,413,227,000.00	31,186,941,161.00	47,371,865.09+	0.15%+	32,724,217,100.00	34,554,005,500.00	33,053,148,400.00
Overhead Charges	46	15,944,851,449.61	15,808,635,785.83	16,529,575,000.00	16,032,942,138.00	224,306,352.17+	1.40%+	18,127,525,300.00	18,240,417,500.00	18,585,591,100.00
CRFC - Excluding Public Debt Charges	47	8,182,232,496.54	7,239,021,294.76	9,592,886,000.00	7,239,054,860.00	33,565.24+	0.00%+	13,252,576,300.00	14,096,395,000.00	14,440,207,900.00
<b>Sub Total: Recurrent Expenditure</b>		<b>50,400,913,515.18</b>	<b>54,187,226,376.50</b>	<b>57,535,688,000.00</b>	<b>54,458,938,159.00</b>	<b>271,711,782.50+</b>	<b>0.50%+</b>	<b>64,104,318,700.00</b>	<b>66,890,818,000.00</b>	<b>66,078,947,400.00</b>
Repayment of External Loans	48	631,541,880.72	918,349,300.99	400,000,000.00	918,349,400.00	99.01+	0.00%+	350,000,000.00	358,750,300.00	367,500,600.00
Repayment of Internal Loans	49	18,799,232,374.74	23,977,161,364.71	4,688,824,000.00	23,977,163,092.00	1,727.29+	0.00%+	3,048,000,000.00	3,636,703,300.00	3,725,397,800.00
<b>Sub Total: Loans Repayment</b>		<b>19,430,774,255.46</b>	<b>24,895,510,665.70</b>	<b>5,088,824,000.00</b>	<b>24,895,512,492.00</b>	<b>1,826.30+</b>	<b>0.00%+</b>	<b>3,398,000,000.00</b>	<b>3,995,453,600.00</b>	<b>4,092,898,400.00</b>
<b>Total Recurrent Payments</b>		<b>69,831,687,770.64</b>	<b>79,082,737,042.20</b>	<b>62,624,512,000.00</b>	<b>79,354,450,651.00</b>	<b>271,713,608.80+</b>	<b>0.34%+</b>	<b>67,502,318,700.00</b>	<b>70,886,271,600.00</b>	<b>70,171,845,800.00</b>
<b>Movement in Other Cash Equivalents:</b>										
BTL Receipts	50	8,131,352,877.09	21,772,914,871.44			21,772,914,871.44+				
BTL Payments	51	8,734,607,206.04	22,387,154,764.37			22,387,154,764.37-				
<b>Sub-Total Movement in Other Cash Equivalents</b>		<b>603,254,328.95</b>	<b>614,239,892.93</b>			<b>614,239,892.93-</b>				
<b>Operating Balance</b>		<b>2,441,109,272.22</b>	<b>1,115,901,714.28</b>	<b>28,716,908,257.00</b>	<b>31,019,210,679.00</b>	<b>29,903,308,964.72-</b>	<b>96.40%-</b>	<b>21,037,301,651.00</b>	<b>27,834,463,900.00</b>	<b>37,387,598,300.00</b>
<b>Appropriation and Transfers:</b>										
Transfer to Capital Development Fund	52	156,253,622.35	167,187,137.79	25,020,298,295.00	31,000,000,000.00	30,832,812,862.21+	99.46%+	20,637,158,700.00	30,282,179,454.00	45,846,286,694.00
<b>Sub Total: Transfers</b>		<b>156,253,622.35</b>	<b>167,187,137.79</b>	<b>25,020,298,295.00</b>	<b>31,000,000,000.00</b>	<b>30,832,812,862.21+</b>	<b>99.46%+</b>	<b>20,637,158,700.00</b>	<b>30,282,179,454.00</b>	<b>45,846,286,694.00</b>
<b>Closing Balance</b>		<b>2,284,855,649.87</b>	<b>948,714,576.49</b>	<b>3,696,609,962.00</b>	<b>19,210,679.00</b>	<b>929,503,897.49+</b>	<b>4,838.47%+</b>	<b>400,142,951.00</b>	<b>2,447,715,554.00</b>	<b>8,458,688,394.00</b>

  
**Imeoria Kelechi C., FCNA**  
**Accountant General**  
**Abia State**

**STATEMENT NO. 4****STATEMENT OF CAPITAL DEVELOPMENT FUND FOR THE YEAR ENDED 31ST DECEMBER, 2021**

	Note	Actual 2020	Actual 2021	Original Budget2021	Revised Budget2021	Variance 2021	% Variance 2021	Budget 2022	Budget 2023	Budget 2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
<b>Opening Balance</b>		<b>524,738,701.98</b>	<b>4,439,391,499.65</b>	<b>4,437,391,500.00</b>	<b>4,437,391,500.00</b>	<b>1,999,999.65+</b>	<b>0.05%+</b>	<b>11,536,265,743.00</b>		
<b>Add Capital Receipts:</b>										
Transfer from Consolidated Revenue Fund	53	156,253,622.35	167,187,137.79	25,020,298,295.00	31,000,000,000.00	30,832,812,862.21-	99.46%-	20,637,158,700.00	30,282,179,454.00	45,846,286,694.00
Aids and Grants	54	18,412,978,920.76	8,709,162,338.62	31,427,158,580.00	31,427,158,580.00	22,717,996,241.38-	72.29%-	33,960,958,800.00	36,856,551,200.00	39,171,360,400.00
External Loans	55	18,949,182.00	155,135,000.00	4,334,028,813.00	4,334,028,813.00	4,178,893,813.00-	96.42%-	3,433,700,000.00	4,561,713,000.00	3,965,925,500.00
Internal Loans	56	20,860,334,509.30	41,168,597,410.32	7,000,000,000.00	7,000,000,000.00	34,168,597,410.32+	488.12%+	21,748,060,000.00	23,406,350,500.00	25,119,009,600.00
<b>Sub Total: Capital Receipts</b>		<b>39,448,516,234.41</b>	<b>50,200,081,886.73</b>	<b>67,781,485,688.00</b>	<b>73,761,187,393.00</b>	<b>23,561,105,506.27-</b>	<b>31.94%-</b>	<b>79,779,877,500.00</b>	<b>95,106,794,154.00</b>	<b>114,102,582,194.00</b>
<b>Total Capital Funds Available</b>		<b>39,973,254,936.39</b>	<b>54,639,473,386.38</b>	<b>72,218,877,188.00</b>	<b>78,198,578,893.00</b>	<b>23,559,105,506.62-</b>	<b>30.13%-</b>	<b>91,316,143,243.00</b>	<b>95,106,794,154.00</b>	<b>114,102,582,194.00</b>
<b>Less: Capital Expenditure</b>										
General Public Services	58	6,914,062,531.83	8,021,200,103.23	15,410,791,545.00	11,865,753,992.00	3,844,553,888.77+	32.40%+	21,610,081,400.00	27,962,442,200.00	30,697,114,300.00
Public Order and Safety	60	65,000,000.00	40,000,000.00	554,625,000.00	459,625,000.00	419,625,000.00+	91.30%+	1,106,664,900.00	1,398,856,100.00	1,550,145,700.00
Economic Affairs	61	13,692,156,457.42	21,875,133,383.29	23,901,020,006.00	37,739,519,506.00	15,864,386,122.71+	42.04%+	26,597,386,400.00	32,777,926,200.00	38,745,203,900.00
Environmental Protection	62	13,069,526,401.70	8,049,043,880.76	5,037,727,373.00	8,333,357,673.00	284,313,792.24+	3.41%+	3,826,553,400.00	4,314,283,600.00	5,306,033,900.00
Housing and Community Amenities	63	626,691,383.67	563,744,837.00	10,385,007,133.00	5,704,590,108.00	5,140,845,271.00+	90.12%+	13,671,323,800.00	16,797,276,900.00	19,149,880,700.00
Health	64	500,726,662.12	372,227,394.19	5,341,100,032.00	1,147,526,932.00	775,299,537.81+	67.56%+	4,876,007,200.00	5,780,965,600.00	6,685,733,300.00
Recreation Culture and Religion	65	76,000,000.00	340,959,732.70	83,000,000.00	391,459,800.00	50,500,067.30+	12.90%+	1,381,150,100.00	1,546,207,900.00	1,915,005,200.00
Education	66	519,700,000.00	3,824,579,937.80	8,120,968,911.00	5,329,009,211.00	1,504,429,273.20+	28.23%+	6,503,209,700.00	8,086,432,200.00	9,096,657,100.00
Social Protection	67	70,000,000.00	434,890,000.02	357,000,000.00	522,700,200.00	87,810,199.98+	16.80%+	207,500,600.00	332,171,200.00	254,234,800.00
<b>Total Capital Expenditure by Main Functions</b>		<b>35,533,863,436.74</b>	<b>43,521,779,268.99</b>	<b>69,191,240,000.00</b>	<b>71,493,542,422.00</b>	<b>27,971,763,153.01+</b>	<b>39.12%+</b>	<b>79,779,877,500.00</b>	<b>98,996,561,900.00</b>	<b>113,400,008,900.00</b>
<b>Closing Balance</b>		<b>4,439,391,499.65</b>	<b>11,117,694,117.39</b>	<b>3,027,637,188.00</b>	<b>6,705,036,471.00</b>	<b>4,412,657,646.39+</b>	<b>65.81%+</b>	<b>11,536,265,743.00</b>	<b>3,889,767,746.00</b>	<b>702,573,294.00</b>

  
**Imeoria Kelechi C., FCNA**  
**Accountant General**  
**Abia State**



**NOTES TO CASHFLOW STATEMENT**

		<b>Actual</b>	<b>Actual</b>
		<b>2021</b>	<b>2020</b>
		<b>₦</b>	<b>₦</b>
<b>Note 1 - Statutory Allocation</b>			
20007001/11010001	Statutory Allocation from Federation Accounts	30,917,948,839.34	32,108,984,518.89
<b>Total</b>		<b>30,917,948,839.34</b>	<b>32,108,984,518.89</b>
This Represents Share of Statutory Allocation from FAAC			
<b>Note 2 - Share of VAT</b>			
20007001/11010002	VAT from Federation Accounts	19,518,587,359.98	13,897,632,519.59
<b>Total</b>		<b>19,518,587,359.98</b>	<b>13,897,632,519.59</b>
This represents Share of VAT from FAAC			
<b>Note 3 - Other Statutory Transfers</b>			
20007001/11010003	Excess Crude Allocation from FAAC	1,919,405,826.00	1,086,512,659.69
20007001/11010011	13% Derivation	4,782,299,056.67	5,351,784,597.17
20007001/11010013	Exchange Rate Difference	179,619,265.97	1,504,515,575.72
20007001/11010015	Other Non Oil Excess	2,164,179,868.31	1,571,008,478.01
20007001/11010017	Excess Charges Recovered	415,573,594.38	25,048,741.20
20007001/11010018	Forex Equalization	119,997,709.34	337,690,588.28
20007001/11010019	Solid Mineral Revenue	1,015,579,192.06	
20007001/11010020	Ecological fund	615,122,540.78	
<b>Total</b>		<b>11,211,777,053.51</b>	<b>9,876,560,640.07</b>
Tax Revenue	4A	6,541,558,760.27	8,147,710,763.39
Non Tax Revenue	4B	10,338,150,986.44	7,773,515,416.52
<b>Total Independent Revenue</b>		<b>16,879,709,746.71</b>	<b>15,921,226,179.91</b>
<b>Note 4A - Tax Revenue</b>			
12010000 - Taxes		6,541,558,760.27	8,147,710,763.39
<b>Sub Total Tax Revenue</b>		<b>6,541,558,760.27</b>	<b>8,147,710,763.39</b>
<b>Note 4B - Non Tax Revenue</b>			
12020000 - Licenses		610,929,466.04	485,797,589.48
12040000 - Fees		8,965,054,903.24	6,791,795,907.56
12050000 - Fines		104,937,594.63	119,598,060.08
12060000 - Sales		271,179,299.27	160,492,846.00
12070000 - Earnings		340,686,674.52	165,032,815.16
12080000 - Rent on Government Property		425,573.00	1,706,573.00
12090000 - Rent on Lands & Others General		11,391,111.26	4,646,286.02
12120000 - Interest		2,903,476.21	10,388,679.42
12140000 - Micellaneous		30,642,888.27	34,056,659.80
<b>Sub Total Non Tax Revenue</b>		<b>10,338,150,986.44</b>	<b>7,773,515,416.52</b>
<b>Total Independent Revenue</b>		<b>16,879,709,746.71</b>	<b>15,921,226,179.91</b>
<b>Note 5 - Employees Compensation</b>			
21020100 - Salaries and Wages	5A	27,200,545,479.90	26,137,117,430.78
21020100 - Allowances		3,937,884,613.17	136,712,138.25
21020200 - Social Contributions	5B	1,139,202.84	
<b>Total</b>		<b>31,139,569,295.91</b>	<b>26,273,829,569.03</b>

**NOTES TO CASHFLOW STATEMENT ... CONT'D**

		Actual 2021	Actual 2020
		₦	₦
<b>Note 5A - Salaries and Wages</b>			
21020101 - Basic Salary		25,254,906,624.79	24,829,342,359.44
21020102 - Overtime Payments		230,116,926.97	
21020103 - Consolidated Revenue Fund Charges - Salaries		1,715,521,928.14	1,307,775,071.34
<b>Total</b>		<b>27,200,545,479.90</b>	<b>26,137,117,430.78</b>
<b>Note 5B - Social Contributions</b>			
21020201 - National Health Insurance Contribution		31,196.75	
21020202 - Pension Contribution		1,108,006.09	
<b>Total</b>		<b>1,139,202.84</b>	
<b>Note 6 - Social Benefits</b>			
22010101 - Gratuity		41,139,440.70	42,524,933.10
22010102 - Pension		2,823,938,866.22	6,038,176,227.05
<b>Total</b>		<b>2,865,078,306.92</b>	<b>6,080,701,160.15</b>
<b>Note 7 - Overhead Costs:</b>			
22020100 - Transport and Travelling		1,047,466,450.00	980,672,383.70
22020200 - Utilities		54,012,000.00	94,120,950.00
22020300 - Material and Supplies		628,932,873.75	581,769,788.68
22020400 - Maintenance Services		554,077,771.11	617,197,401.00
22020500 - Training		21,514,000.00	13,784,000.00
22020600 - Other Services		8,103,163,910.50	7,235,925,999.85
22020700 - Consulting & Professional Services		155,544,000.00	157,800,000.00
22020800 - Fuel and Lubricants		295,115,878.89	165,358,652.31
22020900 - Financial Charges		1,668,582,900.65	641,961,619.09
22021000 - Miscellaneous Expenses		3,280,226,000.93	5,456,260,654.98
<b>Total</b>		<b>15,808,635,785.83</b>	<b>15,944,851,449.61</b>
<b>Notes 8 - Consolidated Revenue Fund Charges</b>			
20007001/22060203 Recurrent Debts		818,632,923.17	1,652,490,913.75
20007001/22060204 Contractors/Other Miscellaneous Debts		63,294,584.22	97,317,830.22
20007001/22060205 Cost of IGR / FAAC Collection		2,417,124,256.68	144,722,592.42
20007001/22060300 Contribution to LG JAAC			207,000,000.00
20007001/22060301 Share of State IGR to MDAs		825,542,586.50	
20007001/22060302 LGAs Share of State IGR		133,914,257.18	
20007001/22060303 Settlement of Liabilities - Judgements		37,791,748.38	
20007001/22060000 Contribution to ETF		5,215,750.00	
20007001/22060305 SME Transfer		72,426,881.71	
<b>Total</b>		<b>4,373,942,987.84</b>	<b>2,101,531,336.39</b>
<b>Note 9 - Net Cash Flow from Investing Activities</b>			
23000000 - Capital Expenditure by Administrative Sector		5,871,013,056.86	4,840,926,191.37
23000000 - Capital Expenditure by Economic Sector		25,089,963,919.66	16,414,450,843.67
23000000 - Capital Expenditure by Law and Justice		45,000,000.00	73,000,000.00
23000000 - Capital Expenditure by Social Sector		12,515,802,292.47	14,205,486,401.70
<b>Total</b>	<b>6A</b>	<b>43,521,779,268.99</b>	<b>35,533,863,436.74</b>

**NOTES TO CASHFLOW STATEMENT ... CONT'D**

		Actual 2021	Actual 2020
<b>Note 9A - Net Cash Flow From Investment Activities</b>		₦	₦
23010100 - Purchase of Fixed Assets General		4,365,719,059.34	2,970,747,224.94
23020100 - Construction and Provision of Fixed Assets General		21,603,128,734.42	8,487,310,455.68
23030100 - Rehabilitation and Repairs of Fixed Assets General		6,430,533,354.61	6,279,537,672.25
23040100 - Preservation of the Environment General		7,528,971,267.76	13,056,096,701.70
23050100 - Acquisition of Non Tangible Assets		3,593,426,852.86	4,740,171,382.17
<b>Total</b>	<b>9B</b>	<b>43,521,779,268.99</b>	<b>35,533,863,436.74</b>
<b>Note 9B - Analysis of Capital Expenditure by Geo Location</b>			
40110000 - Northern Senatorial Zone		1,737,869,005.00	1,893,944,260.02
40120000 - Central Senatorial Zone		38,655,930,471.99	29,903,492,931.47
40130000 - South Senatorial Zone		3,127,979,792.00	3,736,426,245.25
<b>Total</b>		<b>43,521,779,268.99</b>	<b>35,533,863,436.74</b>
<b>Note 9C - Cash Flow from Investing Activities by Programme</b>			
See Schedule of Capital Expenditure by Programme by Project			
<b>Note 10 - Proceeds from Aids &amp; Grants</b>			
17001001/13000001 Federal Government Grant for UBE		2,440,619,586.32	
17001001/13000004 Tertiary Education Trust Fund (TETFUND)		865,911,373.10	
54001001/13000001 Rural Access Agric. & Marketing Agency (RAAMP)		1,621,550,000.00	
54001001/13000002 Household Upliftment Programme (Conditional Cash Transfer)			591,040,534.12
35001001/13000010 NEWMAP			9,775,689,961.70
20001001/13000001 SFTAS Grant		3,043,744,250.00	6,706,000,000.00
20007001/13010100 COVID-19 Donations			129,960,000.00
20007001/13010102 FGN Covid 19 Response			1,000,000,000.00
38002001/13000010 Grants from Development Partner		731,031,741.01	106,355,200.00
38002001/13000040 World Bank Grants to YESSO			103,933,224.94
21003001/13000001 UNICEF Programme		2,620,400.00	
21003001/13000003 Global Fund Initiative Activities		3,684,988.19	
<b>Total</b>		<b>8,709,162,338.62</b>	<b>18,412,978,920.76</b>
<b>Note 11 - Proceeds from External Loans</b>			
21001001/14030203 Accelerating Nutrition Results in Nigeria (ARIN)		155,135,000.00	18,949,182.00
<b>Total</b>		<b>155,135,000.00</b>	<b>18,949,182.00</b>
<b>Note 12 - Proceeds from Internal</b>			
20007001/14030101 Loan from Commercial Banks		5,500,000,000.00	1,000,000,000.00
20007001/14030102 Overdraft/Other Loans		14,783,511,953.18	10,894,950,430.62
20007001/14030025 ISPO - Contract Financing Facility		17,877,905,000.00	8,965,384,078.68
20007001/14030105 CBN Bridging Facility		3,007,180,457.14	
<b>Total</b>		<b>41,168,597,410.32</b>	<b>20,860,334,509.30</b>
<b>Note 13 - Proceeds from Other Capital Receipts</b>			
<b>Note 14 - Repayment of External Loans</b>			
20007001/22060101 Foreign Loans Repayment		918,349,300.99	631,541,880.72
<b>Total</b>		<b>918,349,300.99</b>	<b>631,541,880.72</b>

**NOTES TO CASHFLOW STATEMENT ... CONT'D**

		Actual 2021	Actual 2020
		₦	₦
<b>Note 15 - Repayment of Internal Loans</b>			
20007001/22060201	Domestic Loans Repayment	21,714,352,465.50	15,308,149,882.20
20007001/22060211	Deduction @ Source - National Fadama	12,000,000.00	12,000,000.00
20007001/22060212	Deduction @ Source - National Agric Tech Support	12,000,000.00	12,000,000.00
20007001/22060213	Deduction @ Source - Counterpart Fund IRO UBEC Project	864,198,662.64	3,017,007,174.24
20007001/22060214	Deduction @ Source - Counterpart Fund IRO MDG'S Project	182,832,677.52	182,832,677.52
20007001/22060215	Repayment of Domestic Arrears	10,000,000.00	
20007001/22060216	Deduction @ Source - Accelerated Agric Dev. Scheme Loans	410,704,692.84	267,242,640.78
20007001/22060217	Deduction @ Source - FAAC Software	9,321,595.08	
20007001/22060218	Deduction @ Source - Ecological Fund Distribution to States	761,751,271.13	
<b>Total</b>		<b>23,977,161,364.71</b>	<b>18,799,232,374.74</b>
<b>Note 16 - BTL Reciepts</b>			
20007001/22085005	Deposit	200,138,499.99	
20007001/22080002	With Holding Taxes due to FIRS	25,652,053.49	459,113,019.03
20007001/22080003	VAT to FIRS	24,106,591.23	439,267,722.37
20007001/22080004	Union Deductions	933,267,288.44	807,615,222.91
20007001/22080005	Loan Deduction for Salary Other Deduction for Payroll	61,931,675.98	35,306,008.94
20007001/22080006	Monthly Net Total Salary Control Accounts	15,164,461,511.61	
20007001/22080007	FAAC FAAC Deduction @ Source - FGN Salary Bailout - Refund	634,306,799.08	380,584,079.31
20007001/22080008	ABSG - Salary Pending		20,553,381.89
20007001/22080090	FAAC Deduction @ Source - Excess Crude Loan - Refund	449,862,978.36	359,890,382.36
20007001/22080091	Deduction @ Source - Zenith Bank 1B Loan Recovery	1,552,498,850.98	
20007001/22080000	Net Monthly Pension	2,726,688,622.28	5,629,023,060.28
<b>Total BTL Reciepts</b>		<b>21,772,914,871.44</b>	<b>8,131,352,877.09</b>
<b>Note 17 - BTL Payments</b>			
20007001/22080001	Withholding Taxes due to FIRS	98,546,701.44	91,951,784.60
20007001/22080002	VAT to FIRS	86,072,845.36	117,666,685.75
20007001/22080003	Union Deductions	705,219,176.72	761,486,607.58
20007001/22080004	Loan Deduction from Salary/Other Deduction from Payroll	10,885,723.28	575,426,630.52
20007001/22080006	PAYE Remittance to BIRS		4,349,369.34
20007001/22080007	FAAC FAAC Deduction @ Source - FGN Salary Bailout - Refund	1,038,778,450.80	773,640,180.51
20007001/22080008	FAAC Deduction @ Source - Excess Crude Loan - Refund	734,676,656.50	568,511,346.31
20007001/22080060	Monthly Net Total Salary Control Accounts	15,843,801,778.38	
20007001/22080080	ABSG - Salary Pending		36,045,331.87
20007001/22080091	Deduction @ Source - Zenith Bank 1B Loan Recovery	1,551,127,832.08	
20007001/22080000	Monthly Pension	2,318,045,599.81	5,805,529,269.56
<b>Total BTL Payments</b>		<b>22,387,154,764.37</b>	<b>8,734,607,206.04</b>
<b>Note 8 - Closing Balance</b>			
20007001/31030103	Abia State Counterpart Fund - UBA 1021212232	138,073,550.99	138,073,550.99
20007001/31030107	GT Bank (VAT) - A/C - 5900956110	54,313.42	54,313.42
20007001/31030108	Access Bank A/C 0028705965	179,954.46	179,954.46
20007001/31030109	UBA Plc A/C - 0060000349	57,105.59	57,105.59
20007001/31010114	Ecobank (Oceanic Bank A/C- 1301008677)	675,126.39	675,126.39

**NOTES TO CASHFLOW STATEMENT ... CONT'D**

		Actual	Actual
		2021	2020
		₦	₦
20007001/31030117	Diamond Bank A/C - 0392130000298	5,017,933.31	5,017,933.31
20007001/31010124	GTB 5959648110 - IGR	7,418,596.00	7,418,596.00
20007001/31010125	Bank PHB - Salary A/C - 131100007157	272,884.94	272,884.94
20007001/31010126	Bank PHB - Special A/C III - 131100007168	4,509,783.31	4,509,783.31
20007001/31010127	Oceanic Bank - 0781301008916	134,370.38	134,370.38
20007001/31030130	First Bank of Nigeria - A/C 1281(7691)		21,615.23
20007001/31010133	GTBank - A/C 5110	2,312,986.70	2,312,986.70
20007001/31010134	Skye Bank - A/C 475	563,891.02	563,891.02
20007001/31010135	Skye Bank - A/C 505	132,177.19	132,177.19
20007001/31030137	Diamond Bank (Special Account) 0021415767	45,664.88	45,664.88
20007001/31010138	Diamond Bank (Salary) 0021415743	703,072.33	703,072.33
20007001/31010139	Diamond Bank (Faac) Account 2150000048	259,598.09	259,598.09
20007001/31010142	Diamond Bank A/C - 0024248740 (Absg Govt. Project)	27,952,501.57	27,952,501.57
20007001/31010430	Access - Acc8916 - Motor Vehicle Refund Account	2,767,553.96	2,767,553.96
20007001/31010444	Fidelity Bank - A/C 5030030596 ABSG IGR Account	2,131,718.15	33,316,009.81
20007001/31010460	First City Monument Bank A/C 2000765014 (SURE-P)	1,249,787.53	1,249,787.53
20007001/31010470	Ecological Account	(52.50)	(52.50)
20007001/31010149	Zenith Bank - 1013892907		2,505,477,108.75
20007001/31010150	Sterling Bank - 0017759497	276,053.82	276,053.82
20007001/31010151	Sterling Bank - 0021959955	674,022.63	674,022.63
20007001/31010152	Sterling Bank - 0023041416	2,400,988.01	2,400,988.01
20007001/31010154	FIDELITY BANK (ABSG PPIDF PROJECT) A/C 5030039111	15,750.00	15,750.00
20007001/31010156	First Bank ABSG Project A/C 2014210497	3,924,207.24	3,924,207.24
20007001/31010157	First Bank Pensions Account 2028294506	257,069,399.76	12,009,641.16
20007001/31010158	UBA - Salary Account 1019024054		193,448,829.52
20007001/31010160	UBA - ABSG Special A/C 1019024009	150.00	150.00
20007001/31010162	UBA - Subvention A/C 1019114830		2,182,937,682.23
20007001/31010165	Zenith - ABSG Cons. A/C 1014327297	11,612,278.66	11,613,711.80
20007001/31010167	Zenith ABSG Salary Bailout A/C 1014429971	1,330,318.70	1,330,340.20
20007001/31010168	Access - ABSG Salary Bailout A/C 0005685932	2,266,635.37	2,266,635.37
20007001/31010169	Skye Bank - ABSG Salary Bailout A/C 4030011123	3,776,537.50	3,776,537.50
20007001/31010170	Keystone - ABSG Salary Bailout A/C 1002820478	76,129.75	76,129.75
20007001/31010172	UBA PLC - ABSG CAPITAL PROJECT - (0019115284)		184,855,649.87
20007001/31010174	ZENITN BANK A/C 1014655750	5,401.20	5,401.20
20007001/31010175	SKYE BANK PLC (ABSG OVERHEAD 4030014605)	3,603,656.06	(1,396,466.94)
20007001/31010176	UBA PLC (ABSG PARIS & LONDON CLUBS DEBIT REFUND)	295,121.72	295,121.72
20007001/31010770	ACCESSBANKFOREIGNLOAN/PARIS CLUB REFUND A/C 0718250445	7,316,444.99	7,316,444.99
20007001/31010780	ACCESS BANK - CACS ACCOUNT 0708824261	851,884.61	851,884.61
20007001/31010190	ABSG SPECIAL PROJECT ACCT(PARIS CLUB)	28,603,118.03	28,603,408.28
20007001/31010810	Access Bank - Consolidated IGR A/c - 0763857466	6,663,140.41	6,663,140.41
20007001/31010820	Unity Bank - Capital Proj A/c No 0030574751	496,669.00	496,669.00
20007001/31010830	Heritage Bank - Capital Proj - a/c No 5900006278	(44,837,890.44)	(44,837,890.44)
20007001/31010840	Fidelity Bank - MOJ Rev -A/c No 5030036828	(19,500,000.00)	(19,500,000.00)
20007001/31010850	Unity Bank - Overhead 2 - A/c 0031660842	131,017.72	141,153.97
20007001/31010100	ABSG CONSOLIDATED ZENITH BANK IGR 1016865898	1,805,241.58	2,836,776.89

**NOTES TO CASHFLOW STATEMENT ... CONT'D**

		<b>Actual</b>	<b>Actual</b>
		<b>2021</b>	<b>2020</b>
		<b>₦</b>	<b>₦</b>
20007001/31010100	ABSG-PROJECT ACCOUNT ZENITH BANK 1014013932	(567,591.19)	187,650.99
20007001/31010900	Zenith Bank IGR Payment A/C - 10148195251	1,274,790,471.03	140,972,512.78
20007001/31010905	Zenith Bank Consol IGR A/C - 1016977696	(438,115.82)	(1,461,671.95)
20007001/31010910	UBA 1022752036 COVID 19 Account	1,275,390.81	128,112,393.97
20007001/31010100	ABIA STABILIZATION ACCOUNT (STERLING BANK)	15,124,379.42	369,382,894.03
20007001/31010193	UBA ECOLOGICAL FUND ACCOUNT 1023953744	142,589,508.41	
20007001/31010135	ABSG - UBA Bridging Financing Acctoun 1024592087	2,206,320,457.14	
20007001/31010201	Ecobank Domiciliary Account	153,224.91	153,224.91
11001001/31030101	Remittance Control - Office of the Governor - SME		100,000,000.00
20008001/31010010	BIR - IGR Paydirect Account - Fidelity Bank - 5030013304	66,033,723.68	67,601,319.75
20008001/31010020	BIR - IGR Paydirect Account - Access Bank - AC - 0006194075	63,739,053.33	75,368,989.42
20008001/31010040	BIR - IGR Paydirect Account - Keystone Bank (PHB)-1002824500	14,044,050.78	6,960,334.38
20008001/31010060	BIR - IGR Paydirect Account - Sterling Bank - 0690003293	5,729,679.96	5,225,315.15
20008001/31010070	BIR - IGR Paydirect Account - ECO Bank Acc No. 1362002324	7,111,825.93	11,544,246.91
20008001/31010080	BIR - IGR Paydirect Account - FCMB - 0532313019	106,010,107.74	80,108,978.49
20008001/31010100	BIR - IGR Paydirect Account - First Bank AC No. - 2011606573	124,257,903.58	137,823,908.64
20008001/31010110	BIR - IGR Paydirect Account - Guaranty Trust - AC 0046428876	1,167,429.11	68,411,466.24
20008001/31010130	BIR - IGR Paydirect Account - WEMA Bank Account 0122920518	1,592,173.53	887,412.60
20008001/31010140	BIR - IGR Pdirect Acct - Polaris (Skye) AC No. 1771142026	33,704,100.49	28,613,381.88
20008001/31010150	BIR - IGR Pdirect Acct - Heritage (Spring) 1200125337	4,680,856.49	7,697,957.29
20008001/31010160	BIR - IGR Paydirect Account - UBA AC No. - 1012403173	22,971,357.24	27,675,426.74
20008001/31010165	BIR - IGR Paydirect Account - Fidelity AGIS - 5110035480	93,849,257.88	
20008001/31010170	BIR - IGR Paydirect Account - Union Bank AC No. - 0032976336	32,466,939.83	14,322,622.72
20008001/31010170	BIR - IGR Paydirect Account - Unity Bank AC No. 0017855026	32,760,803.55	33,595,286.25
20008001/31010190	BIR - IGR Paydirect Account - Zenith Bank 1011758344	88,756,430.10	65,380,269.92
20008001/31010200	BIR - IGR Paydirect Account - Stanbic IBTC	65,904,464.99	33,101,168.04
20008001/31010210	BIR - IGR Paydirect Account - AGIS- Fidelity Bank - 30079858	49,979,058.78	
20008001/31010220	BIR - IGR Paydirect - Special Number Plate Zenith Bank 3601	3,278,914.32	2,841,758.85
20008001/31010230	BIR - IGR Paydirect - Drivers Licence - Zenith Bank 803577	1,591,126.13	556,301.62
20008001/31010240	BIR - IGR Paydirect-N/P (Other Charges) - Zenith Bank 5948	156,533.97	203,218.83
20008001/31010250	BIR - IGR Paydirect - Proof of O/ship Cert.-Zenith Bank 4292	710,470.85	452,219.53
20008001/31010260	BIR - IGR Paydirect Account FCMB (MBAISI) AC No. 4196382017	28,850,090.80	30,806.25
20008001/31010000	BIR - IGR Paydirect Account - AGIS- Fidelity Bank - 3328	704,996.43	704,996.43
20008001/31010080	BIR - IGR Paydirect Account - ROLEZ	28,125.00	
20008001/31010290	BIR - IGR Paydirect Account - GLOBUS	782,176.48	
20008001/31010295	BIR - IGR Paydirect Account - STD Chartered	2,311,151.78	
72001001/31010101	Cash and Bank SME Account	27,573,118.29	
38002001/31020103	CSDP - IDA FUND ACCOUNT	10,319.01	
54001001/31020130	RAAMP - FBN ACCOUNT	1,621,550,000.00	
14001001/31020130	Casj amd Bank - Nigeria for Women Project	314,703,285.00	
21001001/31020140	ANRIN SPIU Account - 1015496323	88,336,927.90	
21001001/31020141	ANRIN Zenith Bank Account 1016652368	23,455,443.77	
21026002/31020101	Cash & Bank - Coll of Hth Mgt Tech. - Capital Account	135,000,000.00	
35001001/31020100	Cash Book - NEWMAP - Zenith Bank	4,897,972,748.70	
20007001/31001001	Pension Board - Ecobank	327,897.29	327,897.29

**NOTES TO CASHFLOW STATEMENT ... CONT'D**

		<b>Actual</b>	<b>Actual</b>
		<b>2021</b>	<b>2020</b>
		<b>₦</b>	<b>₦</b>
20007001/31010002	Pension Board - Diamond Bank	102,334.19	102,334.19
20007014/31020190	Sub Treasury - UBA - 1016685517	1,254,421.24	854,421.24
20007023/31020102	TPO - Umuahia - Bank Keystone Bank	50,000.00	50,000.00
20007023/31020105	TPO Umuahia - Zenith Bank A/C 1012469360	20,000.00	20,000.00
20007023/31020100	TPO - Umuahia - UBA (Impress A/C Account No: 1019431557	262,877.00	4,160,600.00
<b>Sub-Total</b>		<b>12,066,408,693.88</b>	<b>6,724,247,149.52</b>

**NOTES TO STATEMENT OF ASSETS AND LIABILITIES**

		Actual 2021	Actual 2020
		₦	₦
<b>Note 19 - Treasuries and Banks</b>			
20007001/31030103	Abia State Counterpart Fund - UBA 1021212232	138,073,550.99	138,073,550.99
20007001/31030107	GT Bank (VAT) - A/C - 5900956110	54,313.42	54,313.42
20007001/31030108	Access Bank A/C 0028705965	179,954.46	179,954.46
20007001/31030109	UBA Plc A/C - 0060000349	57,105.59	57,105.59
20007001/31010114	Ecobank (Oceanic Bank A/C- 1301008677)	675,126.39	675,126.39
20007001/31030117	Diamond Bank A/C - 0392130000298	5,017,933.31	5,017,933.31
20007001/31010124	GTB 5959648110 - IGR	7,418,596.00	7,418,596.00
20007001/31010125	Bank PHB - Salary A/C - 131100007157	272,884.94	272,884.94
20007001/31010126	Bank PHB - Special A/C III - 131100007168	4,509,783.31	4,509,783.31
20007001/31010127	Oceanic Bank - 0781301008916	134,370.38	134,370.38
20007001/31030130	First Bank of Nigeria - A/C 1281(7691)		21,615.23
20007001/31010133	GTBank - A/C 5110	2,312,986.70	2,312,986.70
20007001/31010134	Skye Bank - A/C 475	563,891.02	563,891.02
20007001/31010135	Skye Bank - A/C 505	132,177.19	132,177.19
20007001/31030137	Diamond Bank (Special Account) 0021415767	45,664.88	45,664.88
20007001/31010138	Diamond Bank (Salary) 0021415743	703,072.33	703,072.33
20007001/31010139	Diamond Bank (Faac) Account 2150000048	259,598.09	259,598.09
20007001/31010142	Diamond Bank A/C - 0024248740 (Absg Govt. Project)	27,952,501.57	27,952,501.57
20007001/31010430	Access - Acc8916 - Motor Vehicle Refund Account	2,767,553.96	2,767,553.96
20007001/31010444	Fidelity Bank - A/C 5030030596 ABSG IGR Account	2,131,718.15	33,316,009.81
20007001/31010460	First City Monument Bank A/C 2000765014 (SURE-P)	1,249,787.53	1,249,787.53
20007001/31010470	Ecological Account	(52.50)	(52.50)
20007001/31010149	Zenith Bank - 1013892907		2,505,477,108.75
20007001/31010150	Sterling Bank - 0017759497	276,053.82	276,053.82
20007001/31010151	Sterling Bank - 0021959955	674,022.63	674,022.63
20007001/31010152	Sterling Bank - 0023041416	2,400,988.01	2,400,988.01
20007001/31010154	FIDELITY BANK (ABSG PPIDF PROJECT) A/C 5030039111	15,750.00	15,750.00
20007001/31010156	First Bank ABSG Project A/C 2014210497	3,924,207.24	3,924,207.24
20007001/31010157	First Bank Pensions Account 2028294506	257,069,399.76	12,009,641.16
20007001/31010158	UBA - Salary Account 1019024054		193,448,829.52
20007001/31010160	UBA - ABSG Special A/C 1019024009	150.00	150.00
20007001/31010162	UBA - Subvention A/C 1019114830		2,182,937,682.23
20007001/31010165	Zenith - ABSG Cons. A/C 1014327297	11,612,278.66	11,613,711.80
20007001/31010167	Zenith ABSG Salary Bailout A/C 1014429971	1,330,318.70	1,330,340.20
20007001/31010168	Access - ABSG Salary Bailout A/C 0005685932	2,266,635.37	2,266,635.37
20007001/31010169	Skye Bank - ABSG Salary Bailout A/C 4030011123	3,776,537.50	3,776,537.50
20007001/31010170	Keystone - ABSG Salary Bailout A/C 1002820478	76,129.75	76,129.75
20007001/31010172	UBA PLC - ABSG CAPITAL PROJECT - (0019115284)		184,855,649.87
20007001/31010174	ZENITN BANK A/C 1014655750	5,401.20	5,401.20
20007001/31010175	SKYE BANK PLC (ABSG OVERHEAD 4030014605)	3,603,656.06	(1,396,466.94)
20007001/31010176	UBA PLC (ABSG PARIS & LONDON CLUBS DEBIT REFUND)	295,121.72	295,121.72
20007001/31010770	ACCESS BANK FOREIGN LOAN/PARIS CLUB REFUND A/C 0718250445	7,316,444.99	7,316,444.99
20007001/31010780	ACCESS BANK - CACS ACCOUNT 0708824261	851,884.61	851,884.61
20007001/31010190	ABSG SPECIAL PROJECT ACCT(PARIS CLUB)	28,603,118.03	28,603,408.28
20007001/31010810	Access Bank - Consolidated IGR A/c - 0763857466	6,663,140.41	6,663,140.41



**NOTES TO STATEMENT OF ASSETS AND LIABILITIES ...CONT'D**

		<b>Actual</b>	<b>Actual</b>
		<b>2021</b>	<b>2020</b>
		<b>₦</b>	<b>₦</b>
20007001/31010820	Unity Bank - Capital Proj A/c No 0030574751	496,669.00	496,669.00
20007001/31010830	Heritage Bank - Capital Proj- a/c No 5900006278	(44,837,890.44)	(44,837,890.44)
20007001/31010840	Fidelity Bank - MOJ Rev -A/c No 5030036828	(19,500,000.00)	(19,500,000.00)
20007001/31010850	Unity Bank - Overhead 2 - A/c 0031660842	131,017.72	141,153.97
20007001/31010100	ABSG CONSOLIDATED ZENITH BANK IGR 1016865898	1,805,241.58	2,836,776.89
20007001/31010100	ABSG-PROJECT ACCOUNT ZENITH BANK 1014013932	(567,591.19)	187,650.99
20007001/31010900	Zenith Bank IGR Payment A/C - 10148195251	1,274,790,471.03	140,972,512.78
20007001/31010905	Zenith Bank Consol IGR A/C - 1016977696	(438,115.82)	(1,461,671.95)
20007001/31010910	UBA 1022752036 COVID 19 Account	1,275,390.81	128,112,393.97
20007001/31010100	ABIA STABILIZATION ACCOUNT (STERLING BANK)	15,124,379.42	369,382,894.03
20007001/31010193	UBA ECOLOGICAL FUND ACCOUNT 1023953744	142,589,508.41	
20007001/31010135	ABSG - UBA Bridging Financing Acctoun 1024592087	2,206,320,457.14	
20007001/31010201	Ecobank Domiciliary Account	153,224.91	153,224.91
11001001/31030101	Remittance Control - Office of the Governor - SME		100,000,000.00
20008001/31010010	BIR - IGR Paydirect Account - Fidelity Bank - 5030013304	66,033,723.68	67,601,319.75
20008001/31010020	BIR - IGR Paydirect Account - Access Bank - AC - 0006194075	63,739,053.33	75,368,989.42
20008001/31010040	BIR - IGR Paydirect Account - Keystone Bank (PHB)-1002824500	14,044,050.78	6,960,334.38
20008001/31010060	BIR - IGR Paydirect Account - Sterling Bank - 0690003293	5,729,679.96	5,225,315.15
20008001/31010070	BIR - IGR Paydirect Account - ECO Bank Acc No. 1362002324	7,111,825.93	11,544,246.91
20008001/31010080	BIR - IGR Paydirect Account - FCMB - 0532313019	106,010,107.74	80,108,978.49
20008001/31010100	BIR - IGR Paydirect Account - First Bank AC No. - 2011606573	124,257,903.58	137,823,908.64
20008001/31010110	BIR - IGR Paydirect Account - Guaranty Trust - AC 0046428876	1,167,429.11	68,411,466.24
20008001/31010130	BIR - IGR Paydirect Account - WEMA Bank Account 0122920518	1,592,173.53	887,412.60
20008001/31010140	BIR - IGR Pdirect Acct - Polaris (Skye) AC No. 1771142026	33,704,100.49	28,613,381.88
20008001/31010150	BIR - IGR Pdirect Acct - Heritage (Spring) 1200125337	4,680,856.49	7,697,957.29
20008001/31010160	BIR - IGR Paydirect Account - UBA AC No. - 1012403173	22,971,357.24	27,675,426.74
20008001/31010165	BIR - IGR Paydirect Account - Fidelity AGIS - 5110035480	93,849,257.88	
20008001/31010170	BIR - IGR Paydirect Account - Union Bank AC No. - 0032976336	32,466,939.83	14,322,622.72
20008001/31010170	BIR - IGR Paydirect Account - Unity Bank AC No. 0017855026	32,760,803.55	33,595,286.25
20008001/31010190	BIR - IGR Paydirect Account - Zenith Bank 1011758344	88,756,430.10	65,380,269.92
20008001/31010200	BIR - IGR Paydirect Account - Stanbic IBTC	65,904,464.99	33,101,168.04
20008001/31010210	BIR - IGR Paydirect Account - AGIS- Fidelity Bank - 30079858	49,979,058.78	
20008001/31010220	BIR - IGR Paydirect - Special Number Plate Zenith Bank 3601	3,278,914.32	2,841,758.85
20008001/31010230	BIR - IGR Paydirect - Drivers Licence - Zenith Bank 803577	1,591,126.13	556,301.62
20008001/31010240	BIR - IGR Paydirect-N/P (Other Charges) - Zenith Bank 5948	156,533.97	203,218.83
20008001/31010250	BIR - IGR Paydirect - Proof of O/ship Cert.-Zenith Bank 4292	710,470.85	452,219.53
20008001/31010260	BIR - IGR Paydirect Account FCMB (MBAISII) AC No. 4196382017	28,850,090.80	30,806.25
20008001/31010000	BIR - IGR Paydirect Account - AGIS- Fidelity Bank - 3328	704,996.43	704,996.43
20008001/31010080	BIR - IGR Paydirect Account - ROLEZ	28,125.00	
20008001/31010290	BIR - IGR Paydirect Account - GLOBUS	782,176.48	
20008001/31010295	BIR - IGR Paydirect Account - STD Chartered	2,311,151.78	
72001001/31010101	Cash and Bank SME Account	27,573,118.29	
38002001/31020103	CSDP - IDA FUND ACCOUNT	10,319.01	
54001001/31020130	RAAMP - FBN ACCOUNT	1,621,550,000.00	
14001001/31020130	Casj amd Bank - Nigeria for Women Project	314,703,285.00	

**NOTES TO STATEMENT OF ASSETS AND LIABILITIES ...CONT'D**

		Actual	Actual
		2021	2020
		₦	₦
21001001/31020140	ANRIN SPIU Account - 1015496323	88,336,927.90	
21001001/31020141	ANRIN Zenith Bank Account 1016652368	23,455,443.77	
21026002/31020101	Cash & Bank - Coll of Hth Mgt Tech. - Capital Account	135,000,000.00	
35001001/31020100	Cash Book - NEWMAP - Zenith Bank	4,897,972,748.70	
20007001/31001001	Pension Board - Ecobank	327,897.29	327,897.29
20007001/31010002	Pension Board - Diamond Bank	102,334.19	102,334.19
20007014/31020190	Sub Treasury - UBA - 1016685517	1,254,421.24	854,421.24
20007023/31020102	TPO - Umuahia - Bank Keystone Bank	50,000.00	50,000.00
20007023/31020105	TPO Umuahia - Zenith Bank A/C 1012469360	20,000.00	20,000.00
20007023/31020100	TPO - Umuahia - UBA (Impress A/C Account No: 1019431557	262,877.00	4,160,600.00
<b>Total</b>		<b>12,066,408,693.88</b>	<b>6,724,247,149.52</b>
<b>Note 20 - Investments</b>			
20007001/31090110	Emenite Company Limited	212,908,810.52	212,908,810.52
20007001/31090120	Ashaka Cement	64,300.00	64,300.00
20007001/31090150	Access Bank Plc	15,469,567.29	15,469,567.29
20007001/31090160	FCMB	109,995.00	109,995.00
20007001/31090170	First Inland Bank	1,360,000.00	1,360,000.00
20007001/31090180	ANAMCO Nigeria Ltd Enugu	4,817,500.00	4,817,500.00
20007001/31090110	Westminister Dredging Nig Ltd	364,579.00	364,579.00
20007001/31090100	Golden Guinea Breweries Umuahia	8,477,841.00	8,477,841.00
20007001/31090110	International Glass Industry Plc Aba	40,000,000.00	40,000,000.00
20007001/31090120	Alex Inyishi Imo State	6,753,598.00	6,753,598.00
20007001/31090140	UNIC Insurance (Nig) Ltd	293,651.00	293,651.00
20007001/31090150	Nigerian Cement Co. Ltd Nkalagu	35,531,522.00	35,531,522.00
20007001/31090160	Aba Textile Mill Plc Aba	2,664,375.00	2,664,375.00
20007001/31090170	UAC of Nigeria Plc	3,664,089.00	3,664,089.00
20007001/31090180	Urban Development Bank Wuse - Abuja	7,705,998.00	7,705,998.00
20007001/31090190	Nigerian Sugar Company Bacita Kwara State	29,663.00	29,663.00
20007001/31090120	MARKLINT Medical Comple Ltd Oji River	108,000.00	108,000.00
20007001/31090200	Nigeria Starch Mill	288,000.00	288,000.00
20007001/31090220	Aluminium Tch. Product	375,000.00	375,000.00
20007001/31090230	Ihechiowa Oil Palm	3,750,000.00	3,750,000.00
20007001/31090240	Lion of Africa Insurance Co. Plc	3,750,000.00	3,750,000.00
20007001/31090260	First Aluminium Co. Ltd	140,820.50	140,820.50
20007001/31090260	Mother Cat	40,800.00	40,800.00
20007001/31090280	Palm Oil Mill Ltd Umunze	64,000.00	64,000.00
20007001/31090290	GLAXO (Evans Medical)	5,176,942.65	5,176,942.65
20007001/31090230	Imo Rubber Estate Ltd Nekede Owerre	1,920,000.00	1,920,000.00
20007001/31090300	Niger Construction Co. Ltd	1,020,000.00	1,020,000.00
20007001/31090320	Africa Pharmaceutical Ent. Plc	96,000.00	96,000.00
20007001/31090330	Eco Bank Trans - National	2,230,000.00	2,230,000.00
20007001/31090350	Sterling Bank	13,992.30	13,992.30
20007001/31090360	Bank PHB	595,000.00	595,000.00
20007001/31090370	Oceanic Bank	755,200.00	755,200.00
20007001/31090380	NAL Bank Plc	8,441.00	8,441.00
<b>Total</b>		<b>360,547,685.26</b>	<b>360,547,685.26</b>

**NOTES TO STATEMENT OF ASSETS AND LIABILITIES ...CONT'D**

	Actual 2021 ₦	Actual 2020 ₦
<b>Note 21 - Liability Over Assets:</b>	<b>176,023,384,604.44</b>	<b>153,329,927,148.31</b>
<b>Note:</b>		
Opening Balance	153,329,927,148.31	96,965,715,518.33
Add/(Less) Net Movement		
External Loan	3,728,976,558.06	9,084,017,402.49
Internal Loan	15,955,467,073.15	8,432,909,399.71
Pension and Grauitiess	3,009,013,824.92	38,847,284,827.78
<b>Closing Balance</b>	<b>176,023,384,604.44</b>	<b>153,329,927,148.31</b>

**Note 21B:**

Assets purchased by Ministries, Departments & Agencies (MDAs) in the year under review are written off as required by the law establishing the Capital Development Fund (CDF) which provides that assets are to be written off in the year of purchase. However, these assets are presented below as a memoranda record because of the information value to users of the financial statements pending the abrogation of Capital Development Fund:

**SCHEDULE OF FIXED ASSETS PURCHASED/CONSTRUCTED/PROVIDED FOR THE PERIOD ENDED 31ST DECEMBER, 2021**

Economic Code	ASSET CATEGORY	Opening Balance at Costs as at 01/01/2021	Addition in 2021	Disposals in 2021	Provision for	Closing Balance at Cost
				(If Any)	Depreciation in 2021 (If Any)	as at 31/12/2021
23010101	Purchase/Acquisition of Land	683,456,223.46	115,400,612.00	-	-	798,856,835.46
23010102	Purchase of Office Buildings	86,000,000.00	45,800,000.00	-	-	131,800,000.00
23010105	Purchase of Motor Vehicles	4,125,640,985.53	1,472,915,557.22	-	-	5,598,556,542.75
23010106	Purchase of Vans	26,000,000.00	204,131,000.00	-	-	230,131,000.00
23010107	Purchase of Trucks	163,165,000.00	401,076,974.42	-	-	564,241,974.42
23010108	Purchase of Buses	1,000,530,615.96	558,540,144.11	-	-	1,559,070,760.07
23010112	Purchase of Office Furniture and Fittings	437,560,000.00	130,229,431.56	-	-	567,789,431.56
23010113	Purchase of Computers	29,000,000.00	26,453,000.00	-	-	55,453,000.00
23010114	Purchase of Computer Printers	22,740,000.00	10,000,000.00	-	-	32,740,000.00
23010115	Purchase of Photocopying Machines	45,200,000.00	30,000,000.00	-	-	75,200,000.00
23010119	Purchase of Powers Generating Set	1,265,031,107.00	131,175,200.00	-	-	1,396,206,307.00
23010120	Purchase of Canteen/Kitchen Equipment		2,000,000.00			2,000,000.00
23010121	Purchase of Residential Furniture	10,000,000.00	-	-	-	10,000,000.00
23010122	Purchase of Health/Medical Equipment	1,007,481,881.59	276,965,473.00	-	-	1,284,447,354.59
23010123	Purchase of Fire Fighting Equipment	21,000,000.00	40,000,000.00	-	-	61,000,000.00
23010124	Purchase of Teaching/Learning Aid Equipment	29,955,000.00	381,391,327.87	-	-	411,346,327.87
23010125	Purchase of Library Books & Equipment	89,000,000.00	99,822,751.16	-	-	188,822,751.16
23010127	Purchase of Agriculture Equipment	5,000,000.00	79,701,588.00	-	-	84,701,588.00
23010128	Purchase of Security Equipment	99,522,000.00	337,116,000.00	-	-	436,638,000.00
23010129	Purchase of Industrial Equipment	313,344,000.00	23,000,000.00	-	-	336,344,000.00
23010133	Purchase of Surveying Equipment	17,000,000.00	-	-	-	17,000,000.00
23020101	Construction/Provision of Office Buildings	997,682,800.00	986,183,875.00	-	-	1,983,866,675.00
23020102	Construction/Provision of Residential Buildings	696,071,994.00	10,000,000.00	-	-	706,071,994.00
23020103	Construction/Provision of Electricity	180,689,840.00	86,914,447.00	-	-	267,604,287.00
23020104	Construction/Provision of Housing	810,078,028.50	184,129,100.00	-	-	994,207,128.50
23020105	Construction/Provision of Water Facilities	906,973,835.00	6,000,000.00	-	-	912,973,835.00

**NOTES TO STATEMENT OF ASSETS AND LIABILITIES ...CONT'D****SCHEDULE OF FIXED ASSETS PURCHASED/CONSTRUCTED/PROVIDED FOR THE PERIOD ENDED 31ST DECEMBER, 2021**

Economic Code	ASSET CATEGORY	Opening Balance at Costs as at 01/01/2021	Addition in 2021	Disposals in 2021	Provision for	Closing Balance at Cost
				(If Any)	Depreciation in 2021 (If Any)	as at 31/12/2021
23020106	Construction/Provision of Hospitals/Health Centres	2,078,020,296.12	66,550,000.00	-	-	2,144,570,296.12
23020107	Construction/Provision of Public Schools	630,935,000.00	350,022,965.00	-	-	980,957,965.00
23020111	Construction/Provision of Libraries	4,250,000.00	1,880,000.00	-	-	6,130,000.00
23020112	Construction/Provision of Sporting Facilities	35000000	157,490,000.00	-	-	192,490,000.00
23020113	Construction/Provision of Agricultural Facilities	17,150,000.00	12,000,000.00	-	-	29,150,000.00
23020114	Construction/Provision of Roads	32,773,602,476.62	16,872,788,086.00	-	-	49,646,390,562.62
23020115	Construction/Provision of Railways	36,000,000.00	-	-	-	36,000,000.00
23020116	Construction/Provision of Water ways	119916825.8	5,320,000.00	-	-	125,236,825.80
23020118	Construction/Provision of Infrastructure	4,406,993,506.40	381,040,528.72	-	-	4,788,034,035.12
23020119	Construction/Provision of Recreational Facilities	849,030,000.00	398,959,732.70	-	-	1,247,989,732.70
23020123	Construction of Traffic/Street Lights	849,185,000.00	492,500,000.00	-	-	1,341,685,000.00
23020124	Construction of Markets/Parks	187,572,520.00	121,350,000.00	-	-	308,922,520.00
23020125	Construction of Power Generating Plants	-	1,400,000,000.00	-	-	1,400,000,000.00
23020127	Construction of ICT Infrastructures	45,120,000.00	70,000,000.00	-	-	115,120,000.00
23030101	Rehabilitation/Repairs of Residential Building	22,028,079.00	-	-	-	22,028,079.00
23030103	Rehabilitation/Repairs - Housing	57,411,000.00	-	-	-	57,411,000.00
23030104	Rehabilitation/Repairs - Water Facilities	89,225,000.00	3,330,000.00	-	-	92,555,000.00
23030105	Rehabilitation/Repairs - Hospital/Health Centers	147,177,683.00	10,000,000.00	-	-	157,177,683.00
23030106	Rehabilitation/Repairs - Public Schools	942,440,000.00	2,467,976,626.32	-	-	3,410,416,626.32
23030109	Rehabilitation/Repairs - Fire Fighting Stations	5499500	-	-	-	5,499,500.00
23030110	Rehabilitation/Repairs - Libraries	79,000,000.00	8,000,000.00	-	-	87,000,000.00
23030111	Rehabilitation/Repairs - Sporting Facilities	89,500,000.00	11,300,000.00	-	-	100,800,000.00
23030112	Rehabilitation/Repairs - Agricultural Facilities	10,000,000.00	-	-	-	10,000,000.00
23030113	Rehabilitation/Repairs - Roads	34,928,796,678.63	3,877,826,728.29	-	-	38,806,623,406.92
23030118	Rehabilitation/Repairs - Recreational Facilities	45,300,000.00	2,500,000.00	-	-	47,800,000.00
23030121	Rehabilitation/Repairs of Office Buildings	232,500,000.00	19,600,000.00	-	-	252,100,000.00
23030123	Rehabilitation/Repairs - Traffic/Street Lights	273,349,480.00	20,000,000.00	-	-	293,349,480.00
23030124	Rehabilitation/Repairs - Markets/Parks	71,500,000.00	10,000,000.00	-	-	81,500,000.00
23030127	Rehabilitation/Repairs - ICT Infrastructures	6,000,000.00	-	-	-	6,000,000.00
23040101	Tree Planting	8,000,000.00	-	-	-	8,000,000.00
23040102	Erosion & Flood Control	25,861,179,080.50	6,243,977,225.76	-	-	32,105,156,306.26
23040103	Wildlife Conservation	500,000.00	-	-	-	500,000.00
23040104	Industrial Pollution Preservation & Control	4,810,548,940.00	1,085,531,542.00	-	-	5,896,080,482.00
23040105	Water Pollution Prevention & Control	368,660,320.00	199,462,500.00	-	-	568,122,820.00
23050101	Research and Development	12,904,759,817.97	2,274,821,352.86	-	-	15,179,581,170.83
23050103	Monitoring and Evaluation	694,597,724.00	635,146,500.00	-	-	1,329,744,224.00
23050104	Anniversaries/Celebration	968,000,000.00	486,000,000.00	-	-	1,454,000,000.00
23050105	Improve Agricultural Seedlings	2,144,102,934.12	197,459,000.00	-	-	2,341,561,934.12
23050107	Margin for Increase in Costs	33,200,000.00	-	-	-	33,200,000.00
	<b>Grand Total</b>	<b>139,894,175,173.20</b>	<b>43,521,779,268.99</b>	-	-	<b>183,415,954,442.19</b>

Also See Page .... for Analysis of Capital Expenditure by Sub Organisation and Economic Classifications for details of MDAs where these Assets were Purchased/Constructed or Provided.

**NOTES TO STATEMENT OF ASSETS AND LIABILITIES ...CONT'D**

		Actual	Actual
		2021	2020
		₦	₦
<b>Note 22 - Consolidated Revenue Fund</b>			
<b>Opening Balance</b>		<b>2,284,855,649.87</b>	<b>1,071,647,513.35</b>
Add/(Less) Net Surplus/(Deficit)		1,336,141,073.38	(1,213,208,136.52)
<b>Closing Balance</b>		<b>948,714,576.49</b>	<b>2,284,855,649.87</b>
<b>Note 23 - Capital Development Fund</b>			
<b>Opening Balance</b>		<b>4,439,391,499.65</b>	<b>524,738,701.98</b>
Add/(Less) Net Capital Surplus/(Deficit)		(6,678,302,617.74)	(3,914,652,797.67)
<b>Closing Balance</b>		<b>11,117,694,117.39</b>	<b>4,439,391,499.65</b>
<b>Note 24 - Internal Loans</b>			
20007001/42000010	UBA Counterpart Fund MDG Loan	72,868,648.50	153,444,118.88
20007001/42000015	Accelerated Agric Development Scheme	916,387,591.08	1,229,160,858.58
20007001/42000120	UBA Counterpart UBEC Loan		725,287,210.05
20007001/42000030	Abia Counterpart Fund for Various Projects ifor UBA	2,923,880,415.01	4,368,225,882.22
20007001/42000182	UBA ISPO - CFF - Ferotex	57,018,032.15	208,113,776.21
20007001/42000184	UBA ISPO - CFF - Tunnel End	249,732,318.53	609,989,396.25
20007001/42000185	UBA ISPO - CFF - Trackcare Global	251,727,924.99	892,130,771.11
20007001/42000186	UBA ISPO - CFF - China Zhonghao	159,983,383.33	681,458,874.43
20007001/42000189	UBA ISPO - CFF - DAWN N DAISY	51,952,172.25	209,058,606.73
20007001/42000193	UBA ISPO - CFF - Rock Waters	244,496,772.05	1,009,382,875.46
20007001/42000194	UBA ISPO - CFF - Sanajadon Construction	97,933,622.76	252,391,089.43
20007001/42000195	UBA ISPO - Arab Contractors	94,422,979.14	264,357,419.95
20007001/42000196	UBA ISPO - Ekcleen Nig Services	88,150,506.34	309,797,746.15
20007001/42000197	UBA ISPO - JMK Construction	121,498,553.02	327,920,682.44
20007001/42000198	UBA ISPO - Vision Cars	142,780,921.30	772,164,396.95
20007001/42000199	UBA ISPO - Universal Energy	236,170,761.52	390,814,520.08
20007001/42000200	UBA ISPO - Bessed Ugu Ventures	269,462,505.02	484,876,536.49
20007001/42000201	UBA ISPO - China Zhongua2	151,066,399.42	245,112,587.46
20007001/42000202	UBA ISPO - Sananjanon Construction 2	151,202,328.71	245,112,587.46
20007001/42000203	UBA ISPO - Rock Waters 2	110,505,267.70	179,749,230.78
20007001/42000204	UBA ISPO -Track Care	32,645,477.53	53,107,727.26
20007001/42000205	UBA ISPO - ECKLEEN	75,291,796.96	122,556,293.69

**NOTES TO STATEMENT OF ASSETS AND LIABILITIES ...CONT'D**

		<b>Actual</b>	<b>Actual</b>
		<b>2021</b>	<b>2020</b>
		<b>₦</b>	<b>₦</b>
20007001/42000206	UBA ISPO - Delhope	178,761,905.91	290,049,895.14
20007001/42000207	UBA ISPO - Tunnelend	608,234,003.48	988,620,769.44
20007001/42000208	UBA ISPO - Track Care	200,040,211.72	326,816,783.31
20007001/42000209	UBA ISPO - Vission Cars 2	108,657,570.86	172,906,685.94
20007001/42000210	UBA ISPO - Effedee	1,105,114,790.32	1,835,801,892.12
20007001/42000211	UBA ISPO - ASUBEB	1,104,639,181.51	1,440,018,321.91
20007001/42000212	UBA -FEROTEX - NEW	6,469,546,052.30	
20007001/42000215	UBA SPONMORE 1	993,557,679.84	
20007001/42000216	ABSG UBA TERM LOAN	170,709,414.90	
20007001/42000217	UBA ZINUCHE	266,641,649.22	
20007001/42000218	ABSG UBA TERM LOAN	4,000,000,000.00	
20007001/42000219	UBA ECKLEEN NEW 1	1,400,000,000.00	
20007001/42000220	UBA TUNNEL END INVESTMENT NEW 3	3,730,000,000.00	
20007001/42000221	UBA SPONMORE NEW 2	1,075,400,000.00	
20007001/42000222	STERLING NEW ISPO	200,354,590.46	
20007001/42000300	FGN BOND	5,965,430,831.53	6,106,349,965.58
20007001/42000301	MSMED LOAN	2,030,082,513.66	
20007001/42000302	BRIDGING FINANCE GAP FACILITY	3,007,180,457.14	
20007001/42000310	Bail Out Fund	12,507,693,910.02	12,669,307,762.29
20007001/42000320	Zenith Bank Excess Crude - Loan	8,917,067,291.32	9,029,986,898.93
20007001/42000330	Budget Support Facility	17,438,932,426.47	17,500,292,959.28
20007001/42005000	ZENITH - ISPO - CFF - NEWMAP		162,065,433.99
20007001/42000501	ZENITH - ISPO - Term Loan 1		117,865,770.29
20007001/42000502	Zenith ISPO - Term 2		473,385,201.33
20007001/42000503	Zenith ISPO - Term Loan 3		473,385,201.33
20007001/42000505	Zenith ISPO - State Scholarship		587,788,906.49
20001001/31010101	Overdraft Account - Zenith Bank	992,040,226.44	
20001001/31010100	Overdraft Account - UBA Salary Account Overdraft	168,646,805.22	
20001001/31010104	Overdraft Account - UBA Subvention Account	148,273,481.57	
20001001/31010100	Overdraft Account - UBA Overhead Account	1,231,381,300.15	429,382,049.20
20001001/31010108	Overdraft Account - UBA FAAC Account	9,710,727,446.45	9,069,673,791.50
20001001/31010100	Overdraft Account UBA VAT	971,099,447.38	743,216,428.77
20001001/31010100	Overdraft Account UBA Capital Project	46,552,605.47	
20001001/31010100	Overdraft Account -Zenith Special Account	797,655,979.82	393,056,046.03
20001001/31010100	Overdraft Account Zenoth Excess Crude	717,134,660.68	259,622,115.12
20001001/31010100	Overdraft Account - Zenith Bank Consol IGR Account		1,461,671.95
<b>Total</b>		<b>92,760,734,811.15</b>	<b>76,805,267,738.00</b>
<b>Note25 - External Loans</b>			
<b>SCHEDULE OF FOREIGN LOAN</b>		<b>=N=</b>	
Erosion & Watershed Mgt Proj.		25,662,191,552.79	
Comm. Based Pov. Reduction		3,546,286,733.21	
Health System Dev. Project II		314,492,029.55	
HIV/AIDS		672,414,657.42	
Oil Palm Belt Rural Dev. Project II		309,176,856.51	

**NOTES TO STATEMENT OF ASSETS AND LIABILITIES ...CONT'D**

		Actual 2021	Actual 2020
		₦	₦
Health System Dev. Project IV		1,419,027,407.98	
Comm. Based Nation Res Mgt		457,748,260.75	
Community & Soc. Development		1,747,067,797.49	
Third National Fadama		2,617,978,396.15	
Health Sys Dev. - Additional		1,248,611,776.05	
2nd HIV/AIDS		1,557,865,244.25	
Public Sector Governance Ref.		577,771,661.66	
Rural Access Agricul Mketing Proj		1,636,266,452.04	
<b>Total</b>		<b>41,766,898,825.85</b>	
<b>SCHEDULE OF FOREIGN LOAN</b>		<b>\$</b>	
Erosion & Watershed Mgt Proj.		62,137,561.57	
Comm. Based Pov. Reduction		8,586,858.60	
Health System Dev. Project II		761,500.35	
HIV/AIDS		1,628,162.08	
Oil Palm Belt Rural Dev. Project II		748,630.37	
Health System Dev. Project IV		3,435,984.91	
Comm. Based Nation Res Mgt		1,108,376.14	
Community & Soc. Development		4,230,290.80	
Third National Fadama		6,339,084.23	
Health Sys Dev. - Additional		3,023,346.27	
2nd HIV/AIDS		3,772,162.14	
Public Sector Governance Ref.		1,398,996.74	
Rural Access Agricul Mketing Proj		3,962,000.17	
<b>Total</b>		<b>101,132,954.37</b>	
<b>Note26 - Pension and Gratuity</b>			
<b>Schedule of Pensin and Gratuities</b>		<b>=N=</b>	
<b>Year</b>	<b>No of Retiree</b>		
1998	1	92,654.64	
2000	4505	1,119,698,931.56	
2001	187	123,045,454.55	
2002	242	129,975,715.08	
2003	138	83,684,869.97	
2004	184	108,618,684.57	
2005	275	205,336,981.38	
2006	337	302,460,930.43	
2007	296	371,201,361.40	
2008	542	801,126,829.03	
2009	460	704,727,986.00	
2010	645	1,022,588,809.92	
2011	697	1,549,775,789.35	
2012	720	2,153,934,142.43	
2013	2551	2,142,837,449.28	
2014	5940	3,110,063,856.52	

**NOTES TO STATEMENT OF ASSETS AND LIABILITIES ...CONT'D**

		Actual	Actual
		2021	2020
		₦	₦
2015	6734	3,861,277,768.83	
2016	612	2,429,084,650.45	
2017	476	2,074,356,711.29	
2018	8440	7,599,949,331.32	
2019	8632	7,064,495,049.22	
2020	4057	2,010,676,307.06	
2021	9033	2,887,288,388.42	
<b>Total</b>	<b>55 704</b>	<b>41,856,298,652.70</b>	



**NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND**

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	% Variance 2021	Budget 2022	Budget 2023	Budget 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
<b>Note 27 - Statutory Allocation</b>									
20007001/11010001 Statutory Allocation from Federation Accounts	32,108,984,518.89	30,917,948,839.34	35,291,727,112.00	45,575,514,256.00	14,657,565,416.66-	32.16%-	37,307,735,600.00	40,152,450,200.00	45,244,956,700.00
<b>Total</b>	<b>32,108,984,518.89</b>	<b>30,917,948,839.34</b>	<b>35,291,727,112.00</b>	<b>45,575,514,256.00</b>	<b>14,657,565,416.66-</b>	<b>32.16%-</b>	<b>37,307,735,600.00</b>	<b>40,152,450,200.00</b>	<b>45,244,956,700.00</b>
This Represents Share of Statutory Allocation from FAAC									
<b>Note 28 - Share of VAT</b>									
20007001/11010002 VAT from Federation Accounts	13,897,632,519.59	19,518,587,359.98	12,158,233,322.00	20,906,687,251.00	1,388,099,891.02-	6.64%-	12,477,456,100.00	13,428,861,900.00	15,132,034,800.00
<b>Total</b>	<b>13,897,632,519.59</b>	<b>19,518,587,359.98</b>	<b>12,158,233,322.00</b>	<b>20,906,687,251.00</b>	<b>1,388,099,891.02-</b>	<b>6.64%-</b>	<b>12,477,456,100.00</b>	<b>13,428,861,900.00</b>	<b>15,132,034,800.00</b>
This represents Share of VAT from FAAC									
<b>Note 29 - Other Statutory Transfers</b>									
20007001/11010003 Excess Crude Allocation from FAAC	1,086,512,659.69	1,919,405,826.00	2,000,000,000.00	2,000,000,000.00	80,594,174.00-	4.03%-		2,229,918,400.00	
20007001/11010011 13% Derivation	5,351,784,597.17	4,782,299,056.67	5,229,421,948.00	5,229,421,948.00	447,122,891.33-	8.55%-	5,524,785,100.00	5,946,049,200.00	6,700,182,500.00
20007001/11010013 Exchange Rate Difference	1,504,515,575.72	179,619,265.97	2,500,000,000.00	2,500,000,000.00	2,320,380,734.03-	92.82%-	162,183,700.00	174,549,800.00	196,687,900.00
20007001/11010015 Other Non Oil Excess	1,571,008,478.01	2,164,179,868.31	300,000,000.00	300,000,000.00	1,864,179,868.31+	621.39%+	641,013,200.00	689,890,700.00	777,387,700.00
20007001/11010017 Excess Charges Recovered	25,048,741.20	415,573,594.38	40,000,000.00	40,000,000.00	375,573,594.38+	938.93%+	7,212,500.00	7,762,300.00	8,746,800.00
20007001/11010018 Forex Equalization	337,690,588.28	119,997,709.34	240,000,000.00	240,000,000.00	120,002,290.66-	50.00%-	238,660,300.00	256,858,400.00	289,434,700.00
20007001/11010019 Solid Mineral Revenue		1,015,579,192.06			1,015,579,192.06+		105,539,000.00	113,587,000.00	127,992,700.00
20007001/11010020 Ecological fund		615,122,540.78			615,122,540.78+				
<b>Total</b>	<b>9,876,560,640.07</b>	<b>11,211,777,053.51</b>	<b>10,309,421,948.00</b>	<b>10,309,421,948.00</b>	<b>902,355,105.51+</b>	<b>8.75%+</b>	<b>6,679,393,800.00</b>	<b>9,418,615,800.00</b>	<b>8,100,432,300.00</b>
<b>Note 30 : - 12010000 - Direct Taxes</b>									
Board of Internal Revenue	8,109,954,043.39	6,510,242,510.27	13,925,000,000.00	13,925,000,000.00	7,414,757,489.73-	53.25%-	12,840,793,000.00	13,474,275,400.00	15,183,208,000.00
Abia State Gaming Commission	5,092,000.00	3,414,000.00	22,000,000.00	22,000,000.00	18,586,000.00-	84.48%-		24,526,000.00	
Abia State Physical Planning & Infrastructural Dev.	32,664,720.00	27,902,250.00	63,000,000.00	63,000,000.00	35,097,750.00-	55.71%-		70,225,900.00	
<b>Total</b>	<b>8,147,710,763.39</b>	<b>6,541,558,760.27</b>	<b>14,010,000,000.00</b>	<b>14,010,000,000.00</b>	<b>7,468,441,239.73-</b>	<b>53.31%-</b>	<b>12,840,793,000.00</b>	<b>13,569,027,300.00</b>	<b>15,183,208,000.00</b>
<b>Note 31 : - 12020000 Licenses</b>									
Ministry of Agriculture		4,000.00			4,000.00+				
Board of Internal Revenue	453,886,439.48	578,178,966.04	500,200,000.00	500,200,000.00	77,978,966.04+	15.59%+	270,200,400.00	290,803,000.00	327,687,700.00
Abia State Gaming Commission	26,912,500.00	27,996,000.00	70,000,000.00	70,000,000.00	42,004,000.00-	60.01%-	70,000,000.00	75,339,600.00	84,895,300.00
Ministry of Commerce and Industry	18,000.00	33,000.00			33,000.00+				
Ministry of Science and Technology			200,000.00	200,000.00	200,000.00-	100.00%-	200,400.00	214,800.00	243,600.00
Ministry of Transport	4,628,400.00	4,314,000.00	95,000,000.00	95,000,000.00	90,686,000.00-	95.46%-	193,847,600.00	468,170,500.00	527,545,400.00
Ministry of Petroleum and Solid Minerals		22,500.00	2,000,000.00	2,000,000.00	1,977,500.00-	98.88%-	2,000,000.00	2,152,500.00	2,425,100.00
Ministry of public Utility		7,500.00	1,300,000.00	1,300,000.00	1,292,500.00-	99.42%-	6,380,500.00	1,486,100.00	1,675,700.00
Abia State Water Board	234,000.00	293,000.00	5,000,000.00	5,000,000.00	4,707,000.00-	94.14%-	3,751,500.00	5,380,600.00	6,063,600.00
Ministry of Lands and Urban Development		12,500.00			12,500.00+				
Ministry of Health	10,000.00								
Ministry of Environment	98,250.00	68,000.00	1,900,000.00	1,900,000.00	1,832,000.00-	96.42%-	1,900,400.00	2,046,800.00	2,305,000.00
Ministry of Local Gov't & Chieftaincy Affairs	10,000.00		10,000.00	10,000.00	10,000.00-	100.00%-		9,600.00	
<b>Total</b>	<b>485,797,589.48</b>	<b>610,929,466.04</b>	<b>675,610,000.00</b>	<b>675,610,000.00</b>	<b>64,680,533.96-</b>	<b>9.57%-</b>	<b>548,280,800.00</b>	<b>845,603,500.00</b>	<b>952,841,400.00</b>
<b>Note 34 : - 12040000 Fees</b>									
Office of the Governor	238,570,166.80	5,169,737.51	20,000,000.00	20,000,000.00	14,830,262.49-	74.15%-	6,500,600.00	6,996,400.00	7,883,600.00
Deputy Governor's Office			5,000,000.00	5,000,000.00	5,000,000.00-	100.00%-	5,000,000.00	5,380,600.00	6,063,600.00
Office of the Secretary to the State Government	7,000.00	4,000.00	300,000.00	300,000.00	296,000.00-	98.67%-	2,400,100.00	1,398,500.00	1,578,500.00
Abia State Liaison Office - Lagos	140,000.00		500,000.00	500,000.00	500,000.00-	100.00%-	500,600.00	539,000.00	607,400.00

**NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND ...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	% Variance 2021	Budget 2022	Budget 2023	Budget 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
Abia State Liaison Office Abuja			1,500,000.00	1,500,000.00	1,500,000.00-	100.00%-	1,500,600.00	1,615,800.00	1,821,000.00
Bureau of Special Services			500,000.00	500,000.00	500,000.00-	100.00%-	650,600.00	699,800.00	788,600.00
Physical Planning & Infrastructural Development Board	16,704,900.00	4,121,400.00			4,121,400.00+		750,336,200.00	807,548,800.00	909,971,000.00
Abia State Oil Prod. Area Dev. Commission - ASOPADEC			150,000,000.00	150,000,000.00	150,000,000.00-	100.00%-	210,000,000.00	226,013,200.00	254,678,300.00
Abia State Pension Board	222,000.00	279,000.00	1,000,000.00	1,000,000.00	721,000.00-	72.10%-	274,900.00	295,400.00	332,600.00
Abia State Market Agency & Quality Mgt Agency			15,000,000.00	15,000,000.00	15,000,000.00-	100.00%-	15,481,300.00	16,662,500.00	18,775,400.00
Abia State Signage & Advertisement Agency (ABSSA)	55,611,326.44	55,206,289.38	8,000,000.00	8,000,000.00	47,206,289.38+	590.08%+	11,500,600.00	12,378,200.00	13,947,300.00
Abia State House of Assembly			5,000,000.00	5,000,000.00	5,000,000.00-	100.00%-		5,573,900.00	
Ministry of Information & Strategy			6,630,000.00	6,630,000.00	6,630,000.00-	100.00%-	8,350,600.00	8,985,700.00	10,124,900.00
Abia Printing & Publishing Company	358,500.00		9,000,000.00	9,000,000.00	9,000,000.00-	100.00%-	9,000,000.00	9,686,700.00	10,914,800.00
Bureau of Training			6,800,000.00	6,800,000.00	6,800,000.00-	100.00%-	6,899,200.00	7,423,800.00	8,367,200.00
Bureau of Service Welfare		427,300.00	100,000.00	100,000.00	327,300.00+	327.30%+	499,500.00	537,900.00	606,300.00
Office of the Auditor General (State)	30,000.00	40,000.00	225,000.00	225,000.00	185,000.00-	82.22%-		246,100.00	
Civil Service Commission	2,000.00	24,000.00	150,000.00	150,000.00	126,000.00-	84.00%-	309,700.00	332,500.00	375,700.00
Abia State Independent Electoral Commission	51,564,000.00		200,000,000.00	200,000,000.00	200,000,000.00-	100.00%-	56,000,000.00	283,260,500.00	67,914,800.00
Office of the Auditor General (Local Government)		83,470.88	25,000,000.00	25,000,000.00	24,916,529.12-	99.67%-	25,000,000.00	26,908,700.00	30,323,600.00
Local Government Service Commission			600,000.00	600,000.00	600,000.00-	100.00%-		666,200.00	
Ministry of Joint Project			800,000.00	800,000.00	800,000.00-	100.00%-		889,600.00	
Ministry of Agriculture	1,890,150.00	3,416,900.00	23,910,000.00	23,910,000.00	20,493,100.00-	85.71%-		26,649,400.00	
Ministry of Finance		94,000.00	500,000.00	500,000.00	406,000.00-	81.20%-	500,600.00	539,000.00	607,400.00
Office of the Accountant General		1,050.00			1,050.00+				
Board of Internal Revenue	3,047,232,943.67	2,515,249,903.72	1,497,000,000.00	1,497,000,000.00	1,018,249,903.72+	68.02%+	1,759,699,800.00	2,228,367,100.00	2,134,081,300.00
Ministry of Trade and Investment	109,602,930.00	72,389,650.00	375,250,000.00	375,250,000.00	302,860,350.00-	80.71%-	426,451,400.00	458,972,300.00	517,184,400.00
Ministry of Science and Technology	458,000.00	785,000.00	22,250,000.00	22,250,000.00	21,465,000.00-	96.47%-	24,049,400.00	25,879,000.00	29,164,500.00
Abia State Investment & Property Development Company	39,842.10	475,271.23			475,271.23+				
Ministry of Transport	3,790,688.00	4,589,700.00	371,000,000.00	371,000,000.00	366,410,300.00-	98.76%-	466,663,900.00	503,028,900.00	565,943,200.00
Abia State Fire Service	9,392,800.00	11,932,200.00	1,276,000,000.00	1,276,000,000.00	1,264,067,800.00-	99.06%-	745,000,000.00	801,805,500.00	903,499,100.00
Abia Transport Corporation (Abia Line Network)			167,000,000.00	167,000,000.00	167,000,000.00-	100.00%-	172,900,300.00	186,085,100.00	209,684,300.00
Traffic & Indiscipline Mgt Agency of Abia State	12,000.00	25,000.00	10,000,000.00	10,000,000.00	9,975,000.00-	99.75%-	2,000,000.00	2,152,500.00	2,425,100.00
Ministry of Petroleum & Solid minerals	1,674,000.00	12,933,006.52	108,800,000.00	108,800,000.00	95,866,993.48-	88.11%-	112,651,800.00	121,241,400.00	136,619,400.00
Ministry of Energy & Mineral Resources	8,375,000.00	4,900,000.00			4,900,000.00+				
Ministry of Works	4,030,000.00	10,767,500.00	21,300,000.00	21,300,000.00	10,532,500.00-	49.45%-	25,702,200.00	27,662,600.00	31,171,600.00
Ministry of Culture and Tourism	2,485,000.00	1,903,000.00	8,500,000.00	8,500,000.00	6,597,000.00-	77.61%-	9,600,500.00	10,331,600.00	11,641,600.00
Abia State Council for Arts & Culture		410,000.00	4,300,000.00	4,300,000.00	3,890,000.00-	90.47%-	4,355,300.00	4,689,000.00	5,282,200.00
Tourism Board			200,000.00	200,000.00	200,000.00-	100.00%-	200,400.00	214,800.00	243,600.00
Abia State Planning Commission	10,000.00	81,000.00	2,700,000.00	2,700,000.00	2,619,000.00-	97.00%-	2,849,900.00	3,067,100.00	3,458,300.00
Ministry of Public Utilities & Water Resources	170,000.00	167,000.00	15,000,000.00	15,000,000.00	14,833,000.00-	98.89%-	15,399,900.00	16,575,100.00	18,677,200.00
Abia State Water Board	445,050.00	8,363,960.00	29,700,000.00	29,700,000.00	21,336,040.00-	71.84%-		33,106,800.00	
Ministry of Housing	336,000.00	51,000.00	8,000,000.00	8,000,000.00	7,949,000.00-	99.36%-	9,001,200.00	9,687,900.00	10,916,100.00
Abia State Housing & Property Dev. Corp.	240,000.00	1,360,000.00	2,350,000.00	2,350,000.00	990,000.00-	42.13%-	5,751,500.00	6,190,800.00	6,976,000.00
Min. of Rural Development and Poverty Reduction	141,400.00	464,400.00	1,500,000.00	1,500,000.00	1,035,600.00-	69.04%-	1,500,700.00	1,613,500.00	1,819,900.00
Ministry of Lands and Urban Development	72,060,022.88	116,925,878.10	392,050,000.00	392,050,000.00	275,124,121.90-	70.18%-	382,453,700.00	420,643,900.00	463,827,300.00
Abia State Estate Development Agency	129,937,860.24	327,485,856.54	310,000,000.00	310,000,000.00	17,485,856.54+	5.64%+	230,001,200.00	336,735,800.00	278,936,300.00
Ministry of Physical Planning and Urban Renewal	99,800,169.79	31,760,846.00			31,760,846.00+				
Judicial Service Commission	436,515.00	1,569,000.00	1,600,000.00	1,600,000.00	31,000.00-	1.94%-	1,500,600.00	1,725,100.00	1,821,000.00
Ministry of Industry	2,000.00	4,394,794.00	15,500,000.00	15,500,000.00	11,105,206.00-	71.65%-	15,781,500.00	16,984,500.00	19,143,700.00
Judicial Service Commission	436,515.00	1,569,000.00	1,600,000.00	1,600,000.00	31,000.00-	1.94%-	1,500,600.00	1,725,100.00	1,821,000.00

**NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND ...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	% Variance 2021	Budget 2022	Budget 2023	Budget 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
Ministry of Industry	2,000.00	4,394,794.00	15,500,000.00	15,500,000.00	11,105,206.00-	71.65%-	15,781,500.00	16,984,500.00	19,143,700.00
Ministry of Small and Medium Enterprises Development	365,000.00	1,911,200.00	60,000,000.00	60,000,000.00	58,088,800.00-	96.81%-	50,000,000.00	64,961,700.00	60,638,600.00
Ministry of Justice	76,263,643.39	10,725,695.26	77,300,000.00	77,300,000.00	66,574,304.74-	86.12%-	16,349,400.00	23,503,100.00	19,829,400.00
High Court	86,119,162.64	70,592,589.37	1,041,000,000.00	1,041,000,000.00	970,407,410.63-	93.22%-	951,000,000.00	1,023,515,000.00	1,153,326,500.00
Customary Court of Appeal	9,546,422.50	15,247,155.00	13,050,000.00	13,050,000.00	2,197,155.00+	16.84%+	13,050,400.00	14,045,600.00	15,827,000.00
Multi Door Court			150,000,000.00	150,000,000.00	150,000,000.00-	100.00%-	150,000,000.00	161,438,200.00	181,913,600.00
Umuahia Capital Development Authority (UCDA)	57,556,161.00	45,408,855.00	83,172,635.00	83,172,635.00	37,763,780.00-	45.40%-	83,174,100.00	89,516,500.00	100,870,700.00
Ministry of Youths and Sports Development	185,000.00	21,000.00	9,000,000.00	9,000,000.00	8,979,000.00-	99.77%-	4,900,300.00	5,276,000.00	5,944,800.00
Ministry of Women Affairs & Social Development	300,000.00	350,000.00	3,733,000.00	3,733,000.00	3,383,000.00-	90.62%-	1,803,400.00	1,947,600.00	2,187,700.00
Ministry of Education	64,812,263.83	88,072,800.00	100,000,000.00	100,000,000.00	11,927,200.00-	11.93%-	151,813,800.00	163,395,000.00	184,113,200.00
Universal Basic Education Board	22,870,000.00	15,300,000.00	17,500,000.00	17,500,000.00	2,200,000.00-	12.57%-	32,000,000.00	34,439,400.00	38,808,000.00
Abia State Library Board	414,100.00	234,000.00	1,050,000.00	1,050,000.00	816,000.00-	77.71%-	900,400.00	970,000.00	1,092,400.00
Agency for Mass Literacy Adult and Non-Formal	100,000.00	250,000.00	600,000.00	600,000.00	350,000.00-	58.33%-	164,400.00	176,400.00	198,000.00
Abia State Polytechnic Aba	505,518,160.87	608,771,458.47	728,800,000.00	728,800,000.00	120,028,541.53-	16.47%-	763,552,200.00	821,776,800.00	926,004,000.00
Abia State College of Education (Technical) Arochukwu	34,341,732.03	15,348,000.00	60,800,000.00	60,800,000.00	45,452,000.00-	74.76%-	63,832,900.00	81,815,200.00	77,416,300.00
Abia State University	1,342,947,347.00	3,912,627,356.00	2,537,691,215.00	2,537,691,215.00	1,374,936,141.00+	54.18%+	4,267,474,400.00	5,237,188,500.00	5,769,416,900.00
Abia State Education Support Fee And Education Trust		9,449,500.00	612,179,565.00	612,179,565.00	602,730,065.00-	98.46%-	532,943,600.00	573,583,500.00	646,333,500.00
Ministry of Strategy & social Development		284,700.00			284,700.00+				
Secondary Education Management Board (SEMB)	573,200.00	874,900.00	25,724,500.00	25,724,500.00	24,849,600.00-	96.60%-	25,725,000.00	27,689,000.00	31,198,100.00
Examination Development Center	198,050,500.00	322,579,600.00	500,700,000.00	500,700,000.00	178,120,400.00-	35.57%-	511,051,500.00	550,021,500.00	619,781,300.00
Ministry of Health	15,089,000.00	21,966,000.00	197,505,660.00	197,505,660.00	175,539,660.00-	88.88%-	184,800,800.00	201,121,700.00	224,117,900.00
Primary Health Care Development Mgt Agency	21,360.00								
Abia State University Teaching Hospital	216,489,570.93	62,745,037.50	648,000,000.00	648,000,000.00	585,254,962.50-	90.32%-	790,485,100.00	850,762,700.00	958,658,800.00
Abia State College of Health Technology	173,236,473.45	418,315,594.62	395,960,000.00	395,960,000.00	22,355,594.62+	5.65%+	489,300,200.00	526,612,200.00	593,401,900.00
Abia Specialist Hospital and Diagnostic Centre	53,344,865.00	61,559,990.00	128,100,000.00	128,100,000.00	66,540,010.00-	51.94%-	141,800,700.00	152,616,100.00	171,968,200.00
Hospital Management Board	10,322,260.00	28,000.00	117,550,000.00	117,550,000.00	117,522,000.00-	99.98%-	121,700,900.00	130,979,500.00	147,597,500.00
Ministry of Environment	6,304,250.00	3,996,000.00	13,520,000.00	13,520,000.00	9,524,000.00-	70.44%-	11,522,200.00	14,636,200.00	13,977,400.00
Abia State Environment Protection Agency (ASEPA)	57,063,170.00	58,159,358.14	758,689,800.00	758,689,800.00	700,530,441.86-	92.33%-	761,587,000.00	819,661,500.00	923,617,100.00
Ministry of Sports	227,000.00	20,240,000.00			20,240,000.00+		10,000,000.00	10,762,400.00	12,126,400.00
Abia Warriors			300,000.00	300,000.00	300,000.00-	100.00%-	300,100.00	324,100.00	363,800.00
Ministry of Local Government & Chieftaincy Affairs	3,963,000.00	2,145,000.00	3,990,000.00	3,990,000.00	1,845,000.00-	46.24%-	6,900,400.00	7,872,700.00	8,369,700.00
<b>Total</b>	<b>6,791,795,907.56</b>	<b>8,965,054,903.24</b>	<b>13,406,431,375.00</b>	<b>13,406,431,375.00</b>	<b>4,441,376,471.76-</b>	<b>33.13%-</b>	<b>15,665,778,500.00</b>	<b>18,262,280,900.00</b>	<b>19,591,451,700.00</b>
<b>Note 35 : - 12050000 Fines</b>									
Board Of Internal Revenue	113,669,508.28	99,345,306.08	48,000,000.00	48,000,000.00	51,345,306.08+	106.97%+	48,000,000.00	51,662,600.00	58,213,700.00
Abia State Market Agency & Quality Mgt Agency		20,000.00	5,000,000.00	5,000,000.00	4,980,000.00-	99.60%-	5,000,000.00	5,380,600.00	6,063,600.00
Abia State Signage & Advertisement Agency	1,267,280.00	103,540.00	5,000,000.00	5,000,000.00	4,896,460.00-	97.93%-	5,000,000.00	5,380,600.00	6,063,600.00
Ministry of Transport		70,000.00	1,000,000.00	1,000,000.00	930,000.00-	93.00%-	1,000,000.00	1,076,800.00	1,213,600.00
Traffic & Indiscipline Mgt Agency of Abia State	1,486,000.00	1,853,000.00	4,080,000.00	4,080,000.00	2,227,000.00-	54.58%-	6,081,600.00	4,391,300.00	4,947,300.00
Ministry of Petroleum & Solid Minerals			4,500,000.00	4,500,000.00	4,500,000.00-	100.00%-	5,000,000.00	5,381,800.00	6,062,700.00
Ministry of Works			10,500,000.00	10,500,000.00	10,500,000.00-	100.00%-	10,500,600.00	11,301,300.00	12,733,600.00
Ministry of Public Utilities and Water			8,700,000.00	8,700,000.00	8,700,000.00-	100.00%-	8,699,900.00	9,363,700.00	10,552,000.00
Abia State Water Board	15,000.00		4,000,000.00	4,000,000.00	4,000,000.00-	100.00%-	4,000,000.00	4,304,900.00	4,851,100.00
Ministry of Lands and Survey	75,341.80	57,840.55	44,000,000.00	44,000,000.00	43,942,159.45-	99.87%-	49,000,000.00	52,738,200.00	59,427,200.00
Ministry of Industry			8,500,000.00	8,500,000.00	8,500,000.00-	100.00%-	8,638,600.00	9,297,800.00	10,478,900.00
Judicial Service Commission							360,200.00	387,800.00	438,200.00
High Court	2,170,960.00	2,181,330.00	50,100,000.00	50,100,000.00	47,918,670.00-	95.65%-	52,181,300.00	53,920,800.00	60,758,800.00

**NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND ...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	% Variance 2021	Budget 2022	Budget 2023	Budget 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
Customary Court of Appeal	376,970.00	113,150.00			113,150.00+		3,000,000.00	3,229,300.00	3,637,600.00
Ministry of Energy & Mineral Resources							4,000,000.00	4,304,900.00	4,851,100.00
Ministry of Education			3,000,000.00	3,000,000.00	3,000,000.00-	100.00%-	3,000,000.00	3,229,300.00	3,637,600.00
Abia State Library Board			10,000.00	10,000.00	10,000.00-	100.00%-	9,600.00	9,600.00	10,800.00
Abia State University	211,500.00	972,428.00			972,428.00+		10,677,200.00	11,491,100.00	12,948,600.00
Ministry of Environment	325,500.00	221,000.00	13,435,000.00	13,435,000.00	13,214,000.00-	98.36%-	13,434,700.00	14,460,000.00	16,295,400.00
Abia State Environmental Sanitation Agency - ASEPA			4,380,000.00	4,380,000.00	4,380,000.00-	100.00%-	4,399,800.00	4,734,800.00	5,336,200.00
<b>Total</b>	<b>119,598,060.08</b>	<b>104,937,594.63</b>	<b>214,205,000.00</b>	<b>214,205,000.00</b>	<b>109,267,405.37-</b>	<b>51.01%-</b>	<b>241,983,500.00</b>	<b>256,047,200.00</b>	<b>288,521,600.00</b>
<b>Note 36 : - 12060000 Sales</b>									
Government House	55,000.00						1,000,000.00	1,076,800.00	1,213,600.00
Deputy Governor's Office							200,400.00	214,800.00	243,600.00
Office of the SSG	319,400.00								
Abia State Liaison Office - Abuja							500,600.00	539,000.00	607,400.00
Abia State Market Agency & Quality Mgt Agency	2,100,000.00								
Ministry of Information	160,000.00	90,000.00			90,000.00+		8,000,000.00	8,609,900.00	9,702,300.00
Government Printing Press	40,000.00								
Abia Printing and Publishing Company	4,550.00						1,000,000.00	1,076,800.00	1,213,600.00
Bureau Of Common Services And Service Monitoring							199,400.00	213,800.00	242,600.00
Bureau of Service Welfare							1,000,000.00	1,076,800.00	1,213,600.00
Bureau of Establishment and Pension							29,249,700.00	29,327,700.00	33,047,000.00
Local Government Service Commission							2,151,100.00	2,313,100.00	2,609,700.00
Abia State Indepent Electoral Commission			500,000,000.00	500,000,000.00	500,000,000.00-	100.00%-	200,000,000.00	215,249,700.00	242,549,800.00
Metallurgical Complex	150,000.00	30,000.00			30,000.00+		28,500,600.00	30,673,500.00	34,564,300.00
Abia State Transport Corporation							500,600.00	539,000.00	607,400.00
Ministry of Lands and Survey	10,300,000.00	1,064,000.00			1,064,000.00+		2,159,700.00	2,325,400.00	2,619,600.00
Judicial Service commission							1,350,500.00	1,454,900.00	1,639,700.00
Ministry of Justice	275,000.00	400,000.00			400,000.00+				
Ministry of Agriculture	432,000.00	476,700.00			476,700.00+		62,361,100.00	67,114,900.00	75,628,800.00
Agricultural Development Program	191,400.00	1,421,476.54			1,421,476.54+		6,132,100.00	6,600,200.00	7,437,000.00
Board of Internal Revenue	1,008,000.00	22,343,000.00			22,343,000.00+		45,500,600.00	48,971,200.00	55,182,400.00
Abia State Gaming Commission	160,000.00	140,000.00			140,000.00+		399,800.00	428,600.00	486,200.00
Ministry of Transport		8,406,150.00			8,406,150.00+		23,499,500.00	25,291,700.00	28,500,600.00
Tourism Board		5,616,750.00			5,616,750.00+				
Ministry of Public Utilities & Water Resources							5,000,000.00	5,380,600.00	6,063,600.00
Abia state Water Board	21,000.00	15,000.00			15,000.00+				
Ministry of Physical Planning and Urban Renewal	10,000.00								
Ministry of Industry							112,800.00	121,200.00	136,800.00
JUdicial Service Commision	420,000.00	300,000.00			300,000.00+				
Ministry Of Justice	250,000.00	95,000.00			95,000.00+				
Abia State Law Review And Reform Commission	500,000.00	15.00	15,990,250.00	15,990,250.00	15,990,235.00-	100.00%-		17,825,800.00	
Abia State polytechnic	19,305,795.00	36,536,890.64	70,030,000.00	70,030,000.00	33,493,109.36-	47.83%-	130,000,000.00	139,912,400.00	157,659,000.00
Abia State College of Education (Technical) Arochukw	23,500.00								
Abia State University Uturu	10,412,350.00	36,931,381.00	65,000,000.00	65,000,000.00	28,068,619.00-	43.18%-	71,000,000.00	76,415,300.00	86,107,900.00
Scholarship Board	450,000.00		9,000,000.00	9,000,000.00	9,000,000.00-	100.00%-	5,000,000.00	5,380,600.00	6,063,600.00
Abia State Universal Basic Education Board	9,868,300.00	1,698,100.00	8,750,000.00	8,750,000.00	7,051,900.00-	80.59%-	10,000,000.00	10,763,500.00	12,128,400.00
Abia State University Teaching Hospital Ab	48,982,706.00	9,737,981.09	74,000,000.00	74,000,000.00	64,262,018.91-	86.84%-	74,000,000.00	79,642,300.00	89,743,200.00

**NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND ...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	% Variance 2021	Budget 2022	Budget 2023	Budget 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
Abia State College of Health Technology	11,120,675.00	46,038,970.00	33,365,000.00	33,365,000.00	12,673,970.00+	37.99%+	33,300,200.00	35,839,500.00	40,384,400.00
Abia Specialist Hospital and Diagnostic Centre	26,722,810.00	36,183,285.00	12,000,000.00	12,000,000.00	24,183,285.00+	201.53%+	57,695,000.00	21,527,000.00	24,256,800.00
Abia State Scholarship Board			1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-	1,500,600.00	1,615,800.00	1,820,000.00
Hospital Management Board	2,282,760.00						12,000,000.00	12,916,000.00	14,553,500.00
Ministry of Environment	37,600.00	28,000.00	584,250.00	584,250.00	556,250.00-	95.21%-	613,400.00	660,200.00	745,500.00
Abia State Environmental Protection agency			36,930,200.00	36,930,200.00	36,930,200.00-	100.00%-	36,000,000.00	38,744,400.00	43,659,100.00
Enyimba Football Club	14,890,000.00	63,626,600.00	60,000,000.00	60,000,000.00	3,626,600.00+	6.04%+	90,000,000.00	64,576,300.00	72,765,900.00
Abia Warriors			25,000,000.00	25,000,000.00	25,000,000.00-	100.00%-	25,000,000.00	26,906,300.00	30,319,200.00
Abia Comets							3,000,000.00	3,229,300.00	3,637,600.00
<b>Total</b>	<b>160,492,846.00</b>	<b>271,179,299.27</b>	<b>911,649,700.00</b>	<b>911,649,700.00</b>	<b>640,470,400.73-</b>	<b>70.25%-</b>	<b>967,927,700.00</b>	<b>984,554,300.00</b>	<b>1,089,353,700.00</b>
<b>Note 37 : -12070000 Earnings</b>									
Government House							3,500,600.00	3,768,300.00	4,245,000.00
Office of the Secretary to the State Government		25,000.00	2,050,000.00	2,050,000.00	2,025,000.00-	98.78%-	2,701,000.00	2,691,500.00	3,032,500.00
Ministry of Information & Strategy			300,000.00	300,000.00	300,000.00-	100.00%-	8,950,800.00	9,635,000.00	10,856,900.00
Abia State Market Agency & Quality Mgt Agency		40,000.00	5,000,000.00	5,000,000.00	4,960,000.00-	99.20%-	2,000,000.00	2,152,500.00	2,425,100.00
Abia State Signage & Advertisement Agency (ABSAA)			122,000,000.00	122,000,000.00	122,000,000.00-	100.00%-	133,000,000.00	143,142,800.00	161,296,700.00
Broadcasting Corporation of Abia State - Radio	36,467,703.16	79,769,662.75	207,050,000.00	207,050,000.00	127,280,337.25-	61.47%-	100,050,400.00	107,678,300.00	121,334,900.00
Local Government Service Commission			1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-	1,000,000.00	1,076,800.00	1,213,600.00
Ministry of Agriculture		13,088.77	2,530,000.00	2,530,000.00	2,516,911.23-	99.48%-	2,530,600.00	2,725,000.00	3,070,600.00
Abia Agricultural Development Program (AADP)			153,750.00	153,750.00	153,750.00-	100.00%-	2,491,000.00	2,680,600.00	3,020,500.00
Board of Internal Revenue			102,500.00	102,500.00	102,500.00-	100.00%-	150,100.00	160,900.00	181,300.00
Abia State Gaming Control Board			102,500.00	102,500.00	102,500.00-	100.00%-	150,100.00	160,900.00	181,300.00
Ministry of Trade and Investment	2,849,000.00	6,095,000.00	287,200,000.00	287,200,000.00	281,105,000.00-	97.88%-	250,701,000.00	377,440,700.00	425,315,500.00
Ministry of Science and Technology			1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-	1,000,000.00	1,076,800.00	1,213,600.00
Abia Transport Corporation (Abia Line Network)			35,475,250.00	35,475,250.00	35,475,250.00-	100.00%-	84,101,200.00	90,407,000.00	101,872,900.00
Ministry of Petroleum & Solid Minerals		540,000.00	615,000,000.00	615,000,000.00	614,460,000.00-	99.91%-	1,000,000.00	1,076,800.00	1,213,600.00
Ministry of Works	50,000.00								
Ministry of Culture and Tourism	55,000.00		2,890,500.00	2,890,500.00	2,890,500.00-	100.00%-	899,300.00	3,274,000.00	1,090,300.00
Abia State Council For Arts & Culture			512,500.00	512,500.00	512,500.00-	100.00%-	500,600.00	539,000.00	607,500.00
Tourism Board			307,500.00	307,500.00	307,500.00-	100.00%-	307,400.00	331,400.00	373,400.00
Abia State Planning Commission			1,139,288.00	1,139,288.00	1,139,288.00-	100.00%-	1,301,200.00	1,402,000.00	1,578,600.00
Abia State Sport Council		200,000.00	5,125,000.00	5,125,000.00	4,925,000.00-	96.10%-	5,500,600.00	5,919,600.00	6,672,200.00
Abia Comets			6,662,500.00	6,662,500.00	6,662,500.00-	100.00%-	4,399,800.00	4,737,100.00	5,336,200.00
Abia Warriors Football Club			6,300,000.00	6,300,000.00	6,300,000.00-	100.00%-	13,399,800.00	14,423,800.00	16,251,000.00
Abia Angels Football Club			512,500.00	512,500.00	512,500.00-	100.00%-	512,600.00	551,000.00	621,800.00
Min of Poverty Reduction Co-operative & Rural Dev							9,000,000.00	9,686,700.00	10,914,800.00
Ministry of Housing							3,000,000.00	2,152,500.00	2,425,100.00
Ministry of Lands and Survey	122,500.00	520,000.00	21,537,500.00	21,537,500.00	21,017,500.00-	97.59%-	2,000,000.00	24,450,200.00	2,425,100.00
Ministry of Women Affairs and Social Development		100,000.00	512,500.00	512,500.00	412,500.00-	80.49%-	500,600.00	539,000.00	607,400.00
Open Spaces Commission			7,175,000.00	7,175,000.00	7,175,000.00-	100.00%-	8,000,000.00	8,609,000.00	9,701,200.00
Ministry of Women Affairs		100,000.00	512,500.00	512,500.00	412,500.00-	80.49%-	500,600.00	539,000.00	607,400.00
Abia state Education for Employment (EforE)			162,595,362.00	162,595,362.00	162,595,362.00-	100.00%-	500,600.00	539,000.00	607,400.00
Abia State University	724,845.00	3,559,553.00			3,559,553.00+		1,707,100.00	1,836,800.00	2,069,700.00
Abia State Library Board	744,230.00	448,360.00	963,500.00	963,500.00	515,140.00-	53.47%-	900,500.00	913,700.00	1,031,300.00
Abia Polytechnic	40,307,247.00	38,461,695.00	63,000,000.00	63,000,000.00	24,538,305.00-	38.95%-	64,600,200.00	69,528,200.00	78,346,800.00
Abia State University Teaching Hospital	1,687,340.00	91,840.00	1,025,000.00	1,025,000.00	933,160.00-	91.04%-	16,513,800.00	17,773,200.00	20,027,700.00

**NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND ...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	% Variance 2021	Budget 2022	Budget 2023	Budget 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
Hospital Management Board	66,000.00								
Abia State College Of Health Sciences & Mgt Tech	15,265,200.00	47,979,975.00	4,018,000.00	4,018,000.00	43,961,975.00+	1,094.13%+	4,500,600.00	3,768,300.00	4,245,000.00
Ministry of Environment			1,100,000.00	1,100,000.00	1,100,000.00-	100.00%-	1,200,400.00	1,291,600.00	1,456,000.00
Ministry of Sports			92,250,000.00	92,250,000.00	92,250,000.00-	100.00%-	82,355,000.00	99,283,300.00	111,876,200.00
Enyimba Football Club	66,693,750.00	162,842,500.00	240,000,000.00	240,000,000.00	77,157,500.00-	32.15%-	140,000,000.00	258,301,300.00	291,061,200.00
Abia State Passenger Insurance Manifest Scheme (A			20,500,000.00	20,500,000.00	20,500,000.00-	100.00%-	1,000,000.00	22,856,000.00	
Abia State Road Maintenance Agency ABROMA)			20,500,000.00	20,500,000.00	20,500,000.00-	100.00%-	9,500,500.00	10,226,800.00	11,522,400.00
<b>Total</b>	<b>165,032,815.16</b>	<b>340,686,674.52</b>	<b>1,937,488,150.00</b>	<b>1,937,488,150.00</b>	<b>1,596,801,475.48-</b>	<b>82.42%-</b>	<b>965,277,300.00</b>	<b>1,308,647,400.00</b>	<b>1,421,141,000.00</b>
<b>Note 38 : - 12080000 Rent on Gov't Property</b>									
Ministry of Housing	1,008,573.00	87,573.00	80,880,000.00	80,880,000.00	80,792,427.00-	99.89%-	81,750,300.00	97,884,700.00	110,301,200.00
Abia State Housing & Proper. Dev Corp	698,000.00	338,000.00	2,500,000.00	2,500,000.00	2,162,000.00-	86.48%-	4,000,000.00	4,343,300.00	3,638,700.00
Office Of The Head Of Service			50,000.00	50,000.00	50,000.00-	100.00%-	50,400.00	54,000.00	60,000.00
Abia state University			5,868,000.00	5,868,000.00	5,868,000.00-	100.00%-	6,000,000.00	6,457,400.00	7,277,200.00
<b>Total</b>	<b>1,706,573.00</b>	<b>425,573.00</b>	<b>89,298,000.00</b>	<b>89,298,000.00</b>	<b>88,872,427.00-</b>	<b>99.52%-</b>	<b>91,800,700.00</b>	<b>108,739,400.00</b>	<b>121,277,100.00</b>
<b>Note 39 : - 12090000 Rent on Gov't Lands</b>									
Ministry of Lands and Survey	2,875,545.02	11,391,111.26	30,000,000.00	30,000,000.00	18,608,888.74-	62.03%-	38,000,000.00	40,898,000.00	46,085,300.00
Abia State Estate Development	1,770,741.00								
<b>Total</b>	<b>4,646,286.02</b>	<b>11,391,111.26</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>18,608,888.74-</b>	<b>62.03%-</b>	<b>38,000,000.00</b>	<b>40,898,000.00</b>	<b>46,085,300.00</b>
<b>Notes 40 : - 12100000 Repayments</b>									
<b>Note 41 : - 12110000 Investment Income</b>									
Ministry of Finance			20,000,000.00	20,000,000.00	20,000,000.00-	100.00%-	20,000,000.00	21,524,600.00	24,254,600.00
<b>Total</b>			<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00-</b>	<b>100.00%-</b>	<b>20,000,000.00</b>	<b>21,524,600.00</b>	<b>24,254,600.00</b>
<b>Note 42 : - 12120000 Interest</b>									
Ministry of Finance	491,320.57	1,379.03	500,000.00	500,000.00	498,620.97-	99.72%-		555,900.00	
Board of Internal Revenue	9,897,358.85	2,902,097.18			2,902,097.18+				
<b>Total</b>	<b>10,388,679.42</b>	<b>2,903,476.21</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>2,403,476.21+</b>	<b>480.70%+</b>		<b>555,900.00</b>	
<b>Note 43 : - 12130000 Re-Imbursement</b>									
<b>Note 44 : - 12140000 Miscellaneous</b>									
Office of the Accountant General	34,051,659.80	30,642,888.27			30,642,888.27+				
Abia State Library Board	5,000.00						50,400.00	54,000.00	60,000.00
Abia State Health Insurance agency							300,000,000.00	322,875,100.00	363,825,900.00
<b>Total</b>	<b>34,056,659.80</b>	<b>30,642,888.27</b>			<b>30,642,888.27+</b>		<b>300,050,400.00</b>	<b>322,929,100.00</b>	<b>363,885,900.00</b>
<b>Note 45 : - 21000000 Employee Compensation</b>									
Government House	1,504,611,740.80	2,410,548,359.69	660,927,000.00	2,411,329,268.00	780,908.31+	0.03%+	713,728,500.00	998,547,000.00	749,416,300.00
Deputy Governor's Office	133,744,954.12	114,774,191.71	130,724,000.00	115,463,720.00	689,528.29+	0.60%+	670,269,000.00	687,025,400.00	703,782,900.00
Office of the Secretary to the State Gov't	307,715,243.36	186,901,177.08	503,690,000.00	187,329,607.00	428,429.92+	0.23%+	319,957,800.00	327,956,600.00	335,956,700.00
Bureau of Political Affairs	21,143,090.53	18,407,439.83	20,501,000.00	18,597,859.00	190,419.17+	1.02%+	24,905,800.00	24,984,400.00	25,595,400.00
Bureau of Economic Affairs	22,808,466.96	19,265,537.36	20,619,000.00	19,722,700.00	457,162.64+	2.32%+	26,200,500.00	26,855,900.00	27,511,400.00
Exco Secretariat	8,992,625.62	7,894,712.54	15,931,000.00	9,137,000.00	1,242,287.46+	13.60%+	18,316,800.00	18,775,400.00	19,233,800.00
Bureau of Special Services	23,287,181.33	7,531,124.00	25,048,000.00	8,373,481.00	842,357.00+	10.06%+	37,622,000.00	38,562,000.00	39,505,500.00

**NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND ...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	% Variance 2021	Budget 2022	Budget 2023	Budget 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
Abia State Liaison Office Lagos	48,145,819.14	53,586,186.67	40,107,000.00	54,472,200.00	886,013.33+	1.63%+	58,817,800.00	60,288,400.00	61,758,000.00
Abia State Liaison Office - Abuja	50,445,431.00	48,278,652.48	50,621,000.00	48,326,000.00	47,347.52+	0.10%+	60,853,500.00	62,374,600.00	63,895,500.00
Abia State Agency for the Control of AIDS	6,548,216.25	6,290,847.00	6,905,000.00	6,350,000.00	59,153.00+	0.93%+	7,978,400.00	8,178,900.00	8,378,100.00
Abia State Pension Board	160,000.00			266,100.00	266,100.00+	100.00%+			
Abia State Infrastructural Dev. Board			28,920,000.00	1,500.00	1,500.00+	100.00%+	46,080,400.00	47,232,800.00	48,384,100.00
Abia State Oil Prod. Areas Dev. Comm-ASOPADEC	430,611,703.25	163,763,566.00	164,999,000.00	164,999,000.00	1,235,434.00+	0.75%+	174,116,400.00	178,467,100.00	182,822,300.00
Abia State Mkt. Agency & Quality Mgt. Agency	2,100,000.00		15,448,000.00	1,500.00	1,500.00+	100.00%+	15,851,100.00	16,247,300.00	16,643,400.00
Abia State Signage & Advertisement Agency	24,494,759.04	22,453,529.12	11,875,000.00	23,310,130.00	856,600.88+	3.67%+	15,157,200.00	15,536,500.00	15,915,800.00
Public Partnership & Investment promotion			12,480,000.00	1,500.00	1,500.00+	100.00%+	12,480,200.00	12,792,300.00	13,104,400.00
Bureau of Public Procu. Due Process Office			13,700,000.00	1,500.00	1,500.00+	100.00%+	13,699,900.00	14,042,100.00	14,385,300.00
Abia State House of Assembly	739,210,514.02	826,058,654.10	580,476,000.00	826,772,230.00	713,575.90+	0.09%+	1,486,167,600.00	594,989,000.00	609,504,900.00
Abia State House of Assembly Service Comm.			9,000,000.00	1,500.00	1,500.00+	100.00%+	9,000,000.00	9,224,500.00	9,450,200.00
Ministry of Information and Strategy	255,286,206.54	266,484,410.09	245,729,000.00	267,345,400.00	860,989.91+	0.32%+	305,225,600.00	312,856,000.00	320,487,300.00
Broadcasting Corporation of Abia State -Television	402,858,508.19	418,112,171.18	368,154,000.00	418,174,248.00	62,076.82+	0.01%+	368,642,200.00	377,915,900.00	387,075,600.00
Broadcasting Corporation of Abia State- Radio	33,933,870.52								
Government Printing Press	40,000.00								
Abia Printing & Publishing Company	92,312,567.31	82,908,935.84	52,069,000.00	82,993,500.00	84,564.16+	0.10%+	99,211,200.00	101,691,400.00	104,171,600.00
Office of the Head of Civil Service	51,411,885.64	37,846,878.13	70,560,000.00	38,945,698.00	1,098,819.87+	2.82%+	75,732,000.00	77,625,200.00	79,519,600.00
Bureau of Training	46,997,406.22	47,267,717.09	38,616,000.00	47,924,035.00	656,317.91+	1.37%+	39,175,200.00	40,155,900.00	41,133,300.00
Bureau of Common Services & Service Monitoring	40,531,028.83	38,043,330.95	35,144,000.00	38,154,800.00	111,469.05+	0.29%+	44,765,700.00	45,885,700.00	47,003,400.00
Bureau of Service Welfare	68,186,244.27	19,851,590.12	60,346,000.00	20,708,370.00	856,779.88+	4.14%+	78,439,300.00	80,402,000.00	82,361,400.00
Bureau of Administration	111,864,901.81	103,737,244.73	90,050,000.00	104,172,420.00	435,175.27+	0.42%+	139,356,400.00	147,304,800.00	146,326,300.00
Bureau of Establishment and Pensions	79,692,388.48	82,917,699.84	82,355,000.00	83,555,814.00	638,114.16+	0.76%+	99,945,900.00	102,445,100.00	104,941,300.00
Local Government Staff Pension Board			1,034,000.00	1,500.00	1,500.00+	100.00%+	1,034,800.00	1,061,200.00	1,086,400.00
Office of the Auditor General (State)	104,087,673.63	106,390,253.07	150,454,000.00	106,702,489.00	312,235.93+	0.29%+	167,566,600.00	173,573,700.00	175,945,900.00
Civil Service Commission	92,115,105.98	100,778,554.52	123,744,000.00	101,310,629.00	532,074.48+	0.53%+	161,098,500.00	165,127,100.00	169,152,800.00
Abia State Independence Electoral Commission	304,949,838.22	237,909,460.51	276,372,000.00	238,806,592.00	897,131.49+	0.38%+	337,155,100.00	345,583,800.00	354,012,300.00
Office of the Auditor General - Local Government	78,461,674.31	95,348,534.28	71,458,000.00	95,504,724.00	156,189.72+	0.16%+	95,776,700.00	98,170,600.00	100,564,300.00
Local Government Service Commission	18,870,927.67	9,701,514.45	20,480,000.00	10,990,537.00	1,289,022.55+	11.73%+	18,978,100.00	19,455,800.00	19,927,600.00
Ministry of Boundary Matters & Conflict Resolution	2,481,327.43						15,522,200.00	15,911,100.00	16,298,800.00
Ministry of Special Duties (Estab & Tra)							6,867,800.00	7,039,500.00	7,212,300.00
Ministry of Inter State Affairs							21,051,500.00	21,578,500.00	22,104,300.00
Ministry of Homeland Security	19,394,941.89	21,051,029.41	33,665,000.00	22,765,845.00	1,714,815.59+	7.53%+	421,674,600.00	432,217,200.00	442,758,600.00
Ministry of Agriculture	541,490,921.76	568,645,134.02	468,382,000.00	569,124,700.00	479,565.98+	0.08%+	739,750,300.00	789,928,100.00	776,737,100.00
Abia State Agric Devt Programme (AADP)	409,927,782.71	388,330,879.19	446,412,000.00	388,374,718.00	43,838.81+	0.01%+	535,619,300.00	554,296,500.00	562,400,900.00
Abia Golden Chicken Ogwe	3,000,000.20	2,000,000.00		2,000,000.00					
Small Holders Oil Palm	3,600,000.00	2,400,000.00		2,400,100.00	100.00+	0.00%+			
Ministry of Finance	449,112,783.38	273,578,405.71	325,013,000.00	273,586,209.00	7,803.29+	0.00%+	194,892,000.00	199,765,800.00	204,635,300.00
Office of the Accountant General		167,443,176.79	198,364,000.00	168,474,219.00	1,031,042.21+	0.61%+	192,904,000.00	197,726,400.00	202,549,800.00
Board of Internal Revenue	246,580,850.92	226,030,034.45	234,106,000.00	227,071,800.00	1,041,765.55+	0.46%+	304,625,400.00	312,240,200.00	319,858,200.00
Ministry of Commerce & Industry	301,687,120.99	331,426,164.63	261,500,000.00	332,041,568.00	615,403.37+	0.19%+	357,369,600.00	366,304,700.00	375,237,600.00
Ministry of Science & Technology	93,934,007.37	29,102,435.39	100,743,000.00	29,977,252.00	874,816.61+	2.92%+	93,124,900.00	95,452,600.00	97,782,600.00
Ministry of Transport	75,664,938.55	66,463,202.46	86,669,000.00	67,047,741.00	584,538.54+	0.87%+	94,971,200.00	97,345,700.00	99,719,100.00
Abia State Passenger Insurance Manifest Scheme		74,788,362.00	17,000,000.00	74,788,400.00	38.00+	0.00%+	17,000,000.00	17,175,300.00	
Abia Transport Corporation (Abia Line Network)			125,787,000.00	118,600.00	118,600.00+	100.00%+	199,195,600.00	204,174,100.00	209,157,000.00
Traffic and Indicipline Mgt. Agency of Abia	85,200,000.00	80,000,000.00	90,000,000.00	80,001,500.00	1,500.00+	0.00%+	89,555,800.00	91,794,700.00	94,033,600.00
Abia State Fire Service	37,603,766.59	38,197,441.27	53,545,000.00	39,006,000.00	808,558.73+	2.07%+	69,953,200.00	71,702,300.00	73,451,500.00

## NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND ...CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	% Variance 2021	Budget 2022	Budget 2023	Budget 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
Ministry of Energy & Mineral Resources	3,741,241.47								
Ministry of Petroleum and Solid Minerals	85,587,848.17	81,000,375.19	95,148,000.00	81,550,599.00	550,223.81+	0.67%+	115,695,300.00	118,956,000.00	121,481,600.00
Metallurgical Complex	19,491,952.57	19,170,696.18	19,463,000.00	19,463,000.00	292,303.82+	1.50%+	23,814,000.00	24,409,400.00	25,006,000.00
Ministry of Works	178,777,929.82	174,021,552.42	142,331,000.00	174,425,908.00	404,355.58+	0.23%+	241,036,100.00	255,257,000.00	253,088,900.00
Abia State Road Maintenance Agency (ABROMA)			18,950,000.00	674,100.00	674,100.00+	100.00%+	18,950,800.00	19,425,000.00	19,899,200.00
Ministry of Culture and Tourism	45,455,640.74	39,695,380.08	33,827,000.00	40,433,872.00	738,491.92+	1.83%+	53,800,900.00	56,411,800.00	56,491,200.00
Abia State Council for Arts and Culture	56,440,720.87	53,624,498.60	67,267,000.00	54,563,913.00	939,414.40+	1.72%+	73,265,300.00	75,095,100.00	76,930,300.00
Tourism Board	11,504,579.85	9,698,913.36	10,021,000.00	10,244,825.00	545,911.64+	5.33%+	10,022,800.00	10,273,700.00	10,525,800.00
Ministry of Budget	5,616,628.85	9,947,575.92	14,076,000.00	11,296,596.00	1,349,020.08+	11.94%+		14,196,900.00	
Abia State Planning Commission	212,188,345.21	215,345,832.20	269,578,000.00	215,821,764.00	475,931.80+	0.22%+	270,554,400.00	286,411,600.00	284,080,200.00
Abia State Bureau of Statistics	86,419,383.95	91,717,940.74	89,624,000.00	92,756,735.00	1,038,794.26+	1.12%+	104,666,300.00	107,282,100.00	109,900,400.00
Abia Community and Social Dev. Project Agency			67,026,000.00	1,500.00	1,500.00+	100.00%+	67,026,400.00	68,702,300.00	70,378,100.00
Min. of Public Utility and Water Resources	167,104,156.79	169,168,740.56	144,622,000.00	169,433,155.00	264,414.44+	0.16%+	189,899,100.00	194,648,100.00	199,393,800.00
Abia State Water Board	107,462,057.65	107,415,933.15	96,474,000.00	107,617,660.00	201,726.85+	0.19%+	135,401,000.00	138,786,200.00	142,171,700.00
AB- RUWATSA	19,254,904.82	21,046,808.09	18,064,000.00	21,245,600.00	198,791.91+	0.94%+	24,464,600.00	25,076,800.00	25,686,700.00
Ministry of Housing	118,168,082.43	112,650,397.29	120,088,000.00	113,841,406.00	1,191,008.71+	1.05%+	118,654,100.00	121,989,000.00	124,586,900.00
Umuhia Capital Development Authority -UCDA	70,127,156.06	41,005,272.69	40,250,000.00	41,279,787.00	274,514.31+	0.67%+	44,776,800.00	45,894,400.00	47,016,800.00
Abia State Housing & Prop Dev. Corporation	72,269,726.19	51,277,747.85	55,149,000.00	52,316,821.00	1,039,073.15+	1.99%+	130,876,300.00	134,149,800.00	137,420,300.00
Min. of Poverty Reductn Co-op. & Rural Dev.	207,986,864.71	548,400,406.97	216,875,000.00	548,480,600.00	80,193.03+	0.01%+	273,924,500.00	280,769,900.00	287,621,900.00
Ministry of Lands and Survey	302,898,917.40	144,908,926.86	308,768,000.00	144,922,500.00	13,573.14+	0.01%+	335,691,600.00	344,085,200.00	352,475,500.00
Abia State Estate Development Agency	129,937,860.24	102,848,856.54	60,737,000.00	103,086,800.00	237,943.46+	0.23%+	79,495,900.00	81,484,000.00	83,470,700.00
Open Spaces Agency	12,653,415.02	12,862,967.13	12,325,000.00	13,097,600.00	234,632.87+	1.79%+	12,324,200.00	12,631,600.00	12,939,100.00
Ministry of Industry	67,559,840.61	68,095,101.29	39,793,000.00	68,670,600.00	575,498.71+	0.84%+	88,207,800.00	90,413,100.00	92,618,600.00
Ministry of Small & Medium Ent Development	34,140,367.20	43,581,044.33	67,527,000.00	44,370,591.00	789,546.67+	1.78%+	54,310,900.00	55,669,800.00	57,025,200.00
Judicial Service Commission	116,889,151.71	100,686,930.63	119,700,000.00	101,146,911.00	459,980.37+	0.45%+	143,202,900.00	120,133,400.00	123,063,500.00
Ministry of Justice	835,362,885.11	860,553,703.38	568,309,000.00	860,810,735.00	257,031.62+	0.03%+	980,307,200.00	1,004,815,900.00	1,029,322,800.00
Abia State Law Review and Reform Commission	20,373,857.96	14,073,940.08	21,919,000.00	14,615,940.00	541,999.92+	3.71%+	29,973,700.00	30,721,600.00	31,471,900.00
Judiciary - High Court	1,528,547,017.81	1,244,066,151.21	1,605,952,000.00	1,244,081,212.00	15,060.79+	0.00%+	2,000,000,000.00	1,753,454,600.00	1,796,220,600.00
Judiciary - Customary Court of Appeal	1,514,303,410.38	902,232,875.86	1,303,700,000.00	902,235,115.00	2,239.14+	0.00%+	1,540,331,400.00	1,578,841,400.00	1,617,348,200.00
Ministry of Youth Development	165,990,104.76	206,298,622.16	152,393,000.00	206,445,596.00	146,973.84+	0.07%+	175,421,400.00	179,807,800.00	184,192,300.00
Ministry of Women Affairs	144,224,372.14	110,042,087.99	180,314,000.00	110,441,735.00	399,647.01+	0.36%+	178,257,000.00	182,712,300.00	187,171,600.00
Ministry of Education	823,959,971.78	958,656,473.76	1,395,216,000.00	959,044,651.00	388,177.24+	0.04%+	900,000,100.00	922,501,700.00	944,998,900.00
Abia State Universal Basic Education Board	32,738,300.00	81,449,018.99	2,263,250,000.00	81,462,518.00	13,499.01+	0.02%+	384,513,800.00	394,126,100.00	403,740,600.00
Abia State Library Board	79,848,135.82	82,495,865.39	115,464,000.00	83,670,027.00	1,174,161.61+	1.40%+	97,375,800.00	99,810,300.00	102,244,900.00
Agency for Mass Lit. Adult & Non-Formal Edu	2,050,000.00	115,000.00	2,191,000.00	439,600.00	324,600.00+	73.84%+	2,191,900.00	2,247,200.00	2,301,100.00
Abia State Polytechnic	1,250,131,202.87	1,383,410,044.11	1,503,832,000.00	1,383,878,000.00	467,955.89+	0.03%+	1,290,729,900.00	1,614,501,800.00	1,355,265,400.00
Abia State College of Education (Technical)	239,365,231.80	356,316,436.68	349,140,000.00	356,318,000.00	1,563.32+	0.00%+	364,243,800.00	373,349,500.00	382,456,200.00
Abia State University	1,999,245,349.52	4,464,090,718.00	2,804,954,000.00	4,464,095,300.00	4,582.00+	0.00%+	2,602,398,600.00	3,985,296,500.00	2,732,518,700.00
Secondary Education Management Board (SEMB)	1,963,300,090.23	2,324,110,912.25	2,938,830,000.00	2,324,183,200.00	72,287.75+	0.00%+	1,715,142,900.00	1,758,022,700.00	1,800,900,400.00
Scholarship Board	450,000.00		684,000.00	1,500.00	1,500.00+	100.00%+	7,555,400.00	1,058,800.00	1,084,000.00
Examination Development Center	198,002,500.00	322,579,000.00		322,580,000.00	1,000.00+	0.00%+			
Abia State Continuing Training BOA			3,727,000.00	709,600.00	709,600.00+	100.00%+	2,758,700.00	2,828,300.00	2,896,800.00
Ministry of Health	1,589,260,257.29	2,127,267,498.82	1,502,357,000.00	2,128,724,706.00	1,457,207.18+	0.07%+	1,493,056,600.00	1,640,146,600.00	1,567,711,900.00
Abia State University Teaching Hospital Aba	1,101,159,616.93	1,169,574,858.59	1,858,982,000.00	1,169,583,858.00	8,999.41+	0.00%+	2,211,181,400.00	2,460,282,300.00	2,321,740,800.00
Abia State Col. of Health Science & Mgt Technology	336,622,348.45	878,329,539.62	463,936,000.00	878,334,039.00	4,499.38+	0.00%+	483,687,900.00	495,779,100.00	507,872,800.00
Abia Specialist Hosp & Diagnostic Centre Umu	237,065,949.83	439,953,276.71	166,597,000.00	440,743,211.00	789,934.29+	0.18%+	387,559,300.00	399,218,100.00	406,935,000.00
Abia State hospital Management Board	796,095,415.41	1,241,275,334.25	1,339,793,000.00	1,241,884,200.00	608,865.75+	0.05%+	1,520,375,900.00	1,558,385,600.00	1,596,394,000.00



**NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND ...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	% Variance 2021	Budget 2022	Budget 2023	Budget 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
Ministry of Environment	172,737,435.76	208,167,867.80	198,605,000.00	208,673,176.00	505,308.20+	0.24%+	216,926,800.00	234,353,000.00	227,772,000.00
Abia State Environmental Protection Agency (ASEPA)	194,053,172.20	197,952,615.48	220,590,000.00	198,333,130.00	380,514.52+	0.19%+	226,444,000.00	232,106,500.00	237,765,800.00
Ministry of Sports							66,440,800.00	68,102,200.00	69,762,600.00
Eyimba Football Club	537,583,750.00	665,759,818.95	700,000,000.00	665,761,318.00	1,499.05+	0.00%+	455,279,700.00	466,661,500.00	478,043,200.00
Abia Warriors Football Club	372,110,000.00	310,000,000.00	400,000,000.00	310,001,500.00	1,500.00+	0.00%+	400,000,000.00	410,000,000.00	420,000,000.00
Abia Comets	169,447,568.00	141,206,880.00	170,000,000.00	141,208,380.00	1,500.00+	0.00%+	180,300,100.00	184,807,900.00	189,315,700.00
Abia State Sports Council	252,606,663.80	256,659,255.98	302,214,000.00	257,228,307.00	569,051.02+	0.22%+	301,977,000.00	309,526,800.00	317,075,500.00
Youths Sports Federation of Nigeria (YSFON)	19,000,000.00	10,000,000.00	18,000,000.00	10,001,500.00	1,500.00+	0.01%+	6,000,000.00	6,150,100.00	6,300,100.00
Abia Angels F.C.	49,000,000.00	28,000,000.00	120,000,000.00	28,001,500.00	1,500.00+	0.01%+	120,000,000.00	123,000,000.00	126,000,000.00
Ministry of Local Govt & Chieftancy Affairs	121,797,583.74	117,279,002.17	114,074,000.00	117,874,439.00	595,436.83+	0.51%+	147,017,000.00	150,692,900.00	154,367,400.00
Ministry of Strategy & Social Development							24,213,700.00	24,818,600.00	25,425,200.00
Ministry of Joint Projects	20,422,190.28	16,972,061.91	35,434,000.00	17,251,722.00	279,660.09+	1.62%+	36,236,200.00	37,141,300.00	38,050,000.00
Ministry of Post - Basic Education							400,000,100.00	410,002,300.00	419,998,900.00
<b>Total</b>	<b>26,273,829,569.03</b>	<b>31,139,569,295.91</b>	<b>31,413,227,000.00</b>	<b>31,186,941,161.00</b>	<b>47,371,865.09+</b>	<b>0.15%+</b>	<b>32,724,217,100.00</b>	<b>34,554,005,500.00</b>	<b>33,053,148,400.00</b>
<b>Note 46 - 2200000 Overhead Costs</b>									
Government House	11,622,427,298.52	10,565,875,229.89	8,053,550,000.00	10,569,295,676.00	3,420,446.11+	0.03%+	8,457,350,500.00	9,693,787,800.00	9,930,223,100.00
Deputy Governor's Office	580,490,000.00	500,720,000.00	551,100,000.00	502,339,800.00	1,619,800.00+	0.32%+	551,270,300.00	565,049,700.00	578,835,800.00
State Emergency Management Agency (SEMA)			8,000,000.00	2,003,300.00	2,003,300.00+	100.00%+	8,000,200.00	8,197,100.00	8,399,900.00
Office of the Secretary to the State Gov't	109,070,000.00	80,690,000.00	99,210,000.00	82,617,100.00	1,927,100.00+	2.33%+	122,151,400.00	100,602,800.00	103,062,400.00
Bureau of Political Affairs	18,107,742.00	44,250,000.00	63,100,000.00	46,985,400.00	2,735,400.00+	5.82%+	47,200,500.00	33,002,500.00	33,810,400.00
Bureau of Economic Affairs	400,000.00	265,000.00	4,000,000.00	3,500,900.00	3,235,900.00+	92.43%+	4,152,300.00	4,253,100.00	4,357,500.00
Exco Secretariat	800,000.00	800,000.00	6,750,000.00	3,655,700.00	2,855,700.00+	78.12%+	6,802,100.00	6,968,900.00	7,142,900.00
Bureau of Special Services	119,610,000.00	7,000,000.00	7,200,000.00	9,504,400.00	2,504,400.00+	26.35%+	10,621,600.00	10,884,400.00	11,150,900.00
Abia State Liaison Office Lagos	19,124,500.00	12,050,000.00	24,000,000.00	14,111,000.00	2,061,000.00+	14.61%+	26,306,200.00	26,959,100.00	27,623,200.00
Abia State Liaison Office - Abuja	31,310,000.00	49,331,267.00	47,400,000.00	51,315,750.00	1,984,483.00+	3.87%+	48,505,500.00	49,716,600.00	50,933,900.00
Abia State Agency for the Control of AIDS	2,850,000.00	2,234,850.00	32,000,000.00	4,430,900.00	2,196,050.00+	49.56%+	18,204,000.00	18,656,500.00	19,116,200.00
Abia State Pension Board	200,000.00		3,760,000.00	1,582,900.00	1,582,900.00+	100.00%+	3,849,200.00	3,972,800.00	4,040,000.00
Muslim Pilgrim Welfare Board	500,000.00	200,000.00	40,000,000.00	201,600.00	1,600.00+	0.79%+	40,000,000.00	41,000,000.00	42,000,000.00
Christian Pilgrim Welfare Board	1,500,000.00		90,000,000.00	4,500.00	4,500.00+	100.00%+	90,000,000.00	92,249,800.00	94,500,600.00
Abia State Infrastructural Dev. Board			12,200,000.00	1,816,300.00	1,816,300.00+	100.00%+	12,505,100.00	12,837,500.00	13,130,400.00
Abia State Oil Prod. Areas Dev. Comm-ASOPADEC	508,834,674.54	85,198,708.95	90,040,000.00	88,893,008.00	3,694,299.05+	4.16%+	90,051,700.00	92,299,700.00	94,555,700.00
Abia State Mkt Agency & Quality Mgt Agency	2,000,000.00		6,700,000.00	1,705,400.00	1,705,400.00+	100.00%+	6,704,500.00	6,867,700.00	7,041,700.00
Abia State Rural Infrastructural Dev Initiative			15,000,000.00	2,314,200.00	2,314,200.00+	100.00%+	15,002,400.00	15,374,500.00	15,755,000.00
Abia State Signage & Advertisement Agency			6,800,000.00	2,809,600.00	2,809,600.00+	100.00%+	6,800,800.00	6,967,600.00	7,138,000.00
Abia State Public Partnership & Investment Promotion	400,000.00	200,000.00	16,800,000.00	2,810,300.00	2,610,300.00+	92.88%+	16,500,700.00	16,911,300.00	17,325,300.00
Abia State Bureau of Public Procurem (Due Process Office)			10,820,000.00	726,000.00	726,000.00+	100.00%+	10,820,900.00	11,092,200.00	11,362,300.00
Abia State House of Assembly	1,483,900,000.00	876,000,000.00	1,503,500,000.00	877,216,500.00	1,216,500.00+	0.14%+	2,755,470,000.00	1,243,692,600.00	1,263,678,600.00
Abia State House of Assembly Service Comm.			25,000,000.00	1,500.00	1,500.00+	100.00%+	25,000,000.00	25,625,400.00	26,249,700.00
Ministry of Information and Strategy	11,300,000.00		40,000,000.00	1,413,300.00	1,413,300.00+	100.00%+	10,218,400.00	10,468,000.00	10,728,500.00
Broadcasting Corporation of Abia State -Television	400,000.00		80,000,000.00	2,204,700.00	2,204,700.00+	100.00%+	80,703,700.00	88,570,600.00	84,741,200.00
Government Printing Press			3,500,000.00	6,000.00	6,000.00+	100.00%+	4,501,800.00	4,612,300.00	4,727,500.00
Abia Printing & Publishing Company			3,600,000.00	373,700.00	373,700.00+	100.00%+	4,001,500.00	4,216,300.00	4,199,500.00
Abia Orientation Agency			5,100,000.00	3,103,300.00	3,103,300.00+	100.00%+	7,002,300.00	7,173,900.00	7,349,200.00
Office of the Head of Civil Service	30,235,000.00	29,500,000.00	60,680,000.00	30,154,000.00	654,000.00+	2.17%+	69,182,500.00	70,910,200.00	72,641,300.00
Bureau of Training	400,000.00		12,635,000.00	579,800.00	579,800.00+	100.00%+	10,452,600.00	10,710,600.00	10,977,100.00
Bureau of Common Services & Service Monitoring	400,000.00		8,300,000.00	2,294,300.00	2,294,300.00+	100.00%+	8,302,700.00	8,505,500.00	8,720,300.00

**NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND ...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	% Variance 2021	Budget 2022	Budget 2023	Budget 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
Bureau of Service Welfare	400,000.00		8,690,000.00	1,607,200.00	1,607,200.00+	100.00%+	8,703,400.00	8,918,200.00	9,138,000.00
Bureau of Administration	1,600,000.00	1,240,000.00	8,850,000.00	1,254,000.00	14,000.00+	1.12%+	8,403,300.00	8,608,500.00	8,823,500.00
Bureau of Establishment and Pensions	2,836,000.00	1,600,000.00	10,200,000.00	4,103,800.00	2,503,800.00+	61.01%+	10,404,600.00	10,708,200.00	10,922,000.00
Local Government Staff Pension Board			8,353,000.00	2,518,600.00	2,518,600.00+	100.00%+	8,303,700.00	8,506,500.00	8,718,900.00
Office of the Auditor General (State)	5,910,000.00	4,615,100.00	20,350,000.00	6,546,900.00	1,931,800.00+	29.51%+	17,556,800.00	17,988,900.00	18,435,500.00
Civil Service Commission	2,400,000.00	2,200,000.00	20,660,000.00	5,073,600.00	2,873,600.00+	56.64%+	18,812,800.00	19,280,900.00	19,755,300.00
Abia State Independence Electoral Commission	400,000.00	200,000.00	14,421,000.00	3,806,800.00	3,606,800.00+	94.75%+	14,422,300.00	14,900,100.00	15,145,000.00
Office of the Auditor General - Local Government	400,000.00		20,100,000.00	2,923,200.00	2,923,200.00+	100.00%+	19,657,600.00	20,491,800.00	20,639,600.00
Local Government Service Commission	400,000.00		6,500,000.00	3,504,800.00	3,504,800.00+	100.00%+	6,752,400.00	6,916,800.00	7,092,000.00
Ministry of Boundry Matters & Conflict Resolution							15,002,000.00	15,377,800.00	15,757,000.00
Ministry of Special Duties (Establishment & Training)	1,500,000.00			1,000,100.00	1,000,100.00+	100.00%+	9,010,800.00	9,234,100.00	9,459,700.00
Ministry of Interstate							4,101,000.00	4,200,600.00	4,305,000.00
Ministry of Home Land Security	8,900,000.00	86,000,000.00	395,448,000.00	88,509,100.00	2,509,100.00+	2.83%+	1,035,356,600.00	1,061,236,700.00	1,087,123,900.00
Ministry of Agriculture	400,000.00	5,000,000.00	18,000,000.00	5,847,700.00	847,700.00+	14.50%+	18,899,400.00	19,566,900.00	19,846,400.00
Abia State Agric Devt Programme (AADP)			9,650,000.00	2,461,000.00	2,461,000.00+	100.00%+	9,651,900.00	10,839,200.00	10,136,700.00
Abia Golden Chicken Ogwe			2,800,000.00	800,000.00	800,000.00+	100.00%+	2,800,800.00	2,868,000.00	2,942,400.00
Ministry of Finance	16,086,630.00	16,876,040.00	50,150,000.00	18,800,200.00	1,924,160.00+	10.23%+	37,153,700.00	38,378,400.00	39,012,000.00
Office of the Accountant General	617,175,054.55	1,726,010,605.70	220,000,000.00	1,728,007,300.00	1,996,694.30+	0.12%+	210,104,300.00	215,354,300.00	220,608,700.00
Board of Internal Revenue	20,000,000.00	640,632,983.75	150,200,000.00	641,015,355.00	382,371.25+	0.06%+	150,800,700.00	154,570,700.00	158,338,700.00
Abia State Gaming Commission	400,000.00		4,000,000.00	1,503,900.00	1,503,900.00+	100.00%+	4,150,200.00	4,252,200.00	4,357,800.00
Ministry of Trade and Investment	400,000.00	541,350.00	8,100,000.00	3,248,750.00	2,707,400.00+	83.34%+	9,104,200.00	9,675,600.00	9,560,200.00
Ministry of Science & Technology	200,000.00	320,000.00	14,150,000.00	2,485,500.00	2,165,500.00+	87.13%+	11,051,900.00	11,324,300.00	11,606,400.00
Ministry of Transport	400,000.00	1,750,000.00	8,500,000.00	5,456,200.00	3,706,200.00+	67.93%+	8,554,400.00	8,764,400.00	8,984,000.00
Abia State Passenger Insurance Manifest Scheme			3,000,000.00	2,001,500.00	2,001,500.00+	100.00%+	3,000,000.00	2,993,300.00	
Abia Transport Corporation (Abia Line Network)			11,000,000.00	510,500.00	510,500.00+	100.00%+	15,802,900.00	16,195,500.00	16,592,800.00
Abia State Transport Loan Scheme	825,000.00		3,700,000.00	1,701,800.00	1,701,800.00+	100.00%+	3,701,000.00	3,792,200.00	3,885,800.00
Abia State Traffic and Ind. Management Agency			4,500,000.00	3,405,100.00	3,405,100.00+	100.00%+	5,200,500.00	5,426,200.00	5,458,500.00
Abia State Fire Services	1,000,000.00	500,000.00	5,000,000.00	2,252,100.00	1,752,100.00+	77.80%+	6,302,300.00	6,603,600.00	6,615,600.00
Ministry of Petroleum and Solid Minerals	1,021,000.00	637,878.00	14,600,000.00	3,111,700.00	2,473,822.00+	79.50%+	14,606,200.00	15,415,300.00	15,338,500.00
Metallurgical Complex			3,700,000.00	3,700,000.00	3,700,000.00+	100.00%+	3,761,000.00	4,446,600.00	3,950,600.00
Ministry of Works	400,000.00	5,200,000.00	31,450,000.00	6,019,200.00	819,200.00+	13.61%+	31,501,900.00	32,287,100.00	33,076,200.00
Abia State Road Maintenance Agency (ABROMA)			7,000,000.00	2,504,200.00	2,504,200.00+	100.00%+	7,002,400.00	7,174,000.00	7,351,700.00
Ministry of Culture and Tourism	1,800,000.00	200,000.00	10,000,000.00	3,408,200.00	3,208,200.00+	94.13%+	10,002,600.00	10,248,600.00	10,505,500.00
Abia State Council for Arts and Culture			7,500,000.00	2,959,400.00	2,959,400.00+	100.00%+	7,450,400.00	7,632,800.00	7,823,700.00
Tourism Board			3,200,000.00	1,061,800.00	1,061,800.00+	100.00%+	3,200,500.00	3,279,700.00	3,362,600.00
Ministry of Budget	200,000.00	200,000.00	13,500,000.00	3,415,100.00	3,215,100.00+	94.14%+			13,575,200.00
Abia State Planning Commission	5,000,000.00	16,385,000.00	70,000,000.00	17,607,400.00	1,222,400.00+	6.94%+	80,301,400.00	82,307,500.00	84,317,200.00
Abia State Bureau of Statistics	400,000.00	1,070,000.00	15,100,000.00	3,628,700.00	2,558,700.00+	70.51%+	13,854,600.00	14,901,400.00	14,549,500.00
Abia Community and Social Dev. Project Agency			20,000,000.00	3,014,000.00	3,014,000.00+	100.00%+	16,801,800.00	17,317,900.00	17,643,300.00
Min. of Public Utility and Water Resources	400,000.00	10,332,800.00	45,600,000.00	12,512,200.00	2,179,400.00+	17.42%+	45,605,000.00	46,742,900.00	47,887,000.00
Abia State Water Board			9,900,000.00	3,911,000.00	3,911,000.00+	100.00%+	10,354,300.00	10,607,500.00	10,873,900.00
AB- RUWATSA	400,000.00		4,000,000.00	319,300.00	319,300.00+	100.00%+	4,003,100.00	4,100,300.00	4,201,100.00
Ministry of Housing	12,600,000.00	52,727,137.50	50,000,000.00	55,630,337.00	2,903,199.50+	5.22%+	50,004,600.00	51,250,600.00	52,507,500.00
Abia State Housing & Prop Dev. Corporation	8,000,000.00	11,280,000.00	18,000,000.00	14,613,700.00	3,333,700.00+	22.81%+	17,334,900.00	17,763,300.00	18,205,100.00
Umuhia Capital Development Authority -UCDA			20,000,000.00	2,285,000.00	2,285,000.00+	100.00%+	15,054,000.00	22,798,200.00	15,809,000.00
Min.of Poverty Reductn Co-op. & Rural Dev.	520,000.00	200,000.00	10,260,000.00	681,600.00	481,600.00+	70.66%+	9,900,500.00	10,146,500.00	10,396,300.00
Ministry of Lands and Survey and Urban Planning	1,150,000.00	200,000.00	28,800,000.00	921,000.00	721,000.00+	78.28%+	24,204,100.00	24,806,700.00	25,414,400.00

**NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND ...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	% Variance 2021	Budget 2022	Budget 2023	Budget 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
Abia State Estate Development Agency		68,635,800.00	55,000,000.00	69,600,000.00	964,200.00+	1.39%+	40,602,700.00	58,079,400.00	42,633,000.00
Open Spaces Agency	400,000.00	200,000.00	2,500,000.00	1,727,400.00	1,527,400.00+	88.42%+	2,501,500.00	2,561,500.00	2,622,700.00
Ministry of Industry	2,700,000.00	200,000.00	12,700,000.00	3,211,500.00	3,011,500.00+	93.77%+	10,002,600.00	10,247,400.00	10,506,600.00
Ministry of Small and Medium Enterprise Development	400,000.00	2,200,000.00	28,500,000.00	3,218,200.00	1,018,200.00+	31.64%+	12,502,800.00	12,813,600.00	13,130,600.00
Judicial Service Commission	9,750,000.00	9,000,000.00	25,000,000.00	10,985,900.00	1,985,900.00+	18.08%+	24,252,200.00	24,858,300.00	25,467,200.00
Ministry of Justice	52,400,000.00	131,000,000.00	110,000,000.00	132,864,300.00	1,864,300.00+	1.40%+	110,004,600.00	112,750,100.00	115,505,100.00
Abia State Law Review and Reform Commission	400,000.00		2,892,000.00	2,892,000.00	2,892,000.00+	100.00%+	3,702,000.00	3,792,000.00	3,884,400.00
Abia State Multi-Door Court House			38,600,000.00	828,600.00	828,600.00+	100.00%+	38,603,800.00	39,567,800.00	40,535,700.00
Judiciary - High Court	107,000,000.00	80,476,400.00	134,900,000.00	81,726,400.00	1,250,000.00+	1.53%+	160,000,000.00	138,270,500.00	141,646,100.00
Judiciary - Customary Court of Appeal	40,400,000.00	19,200,000.00	65,600,000.00	20,522,500.00	1,322,500.00+	6.44%+	63,004,700.00	64,578,400.00	66,157,300.00
Ministry of Youth Development	57,289,900.00	173,309,100.00	33,900,000.00	174,410,900.00	1,101,800.00+	0.63%+	19,704,600.00	20,195,500.00	20,690,200.00
Ministry of Women Affairs	28,900,000.00	11,200,000.00	56,200,000.00	15,710,200.00	4,510,200.00+	28.71%+	56,256,500.00	57,808,600.00	59,069,200.00
Skill Acquisition Centre			3,500,000.00	1,500.00	1,500.00+	100.00%+	3,500,600.00	3,588,200.00	3,675,900.00
Ministry of Education	4,103,450.00	13,000,000.00	60,250,000.00	16,326,800.00	3,326,800.00+	20.38%+	25,032,400.00	47,374,500.00	26,284,300.00
Abia State Universal Basic Education Board			18,650,000.00	2,273,400.00	2,273,400.00+	100.00%+	18,702,500.00	19,362,900.00	19,640,100.00
Abia State Library Board	400,000.00		10,600,000.00	3,846,900.00	3,846,900.00+	100.00%+	10,504,300.00	10,763,500.00	11,028,700.00
Agency for Mass Lit. Adult & Non-Formal Edu	21,630,000.00	16,000,000.00	20,600,000.00	16,768,800.00	768,800.00+	4.58%+	30,003,600.00	32,869,000.00	31,502,200.00
Abia State Polytechnic			520,400,000.00	468,300.00	468,300.00+	100.00%+	500,001,200.00	533,001,400.00	546,001,900.00
Abia State College of Education (Technical)			48,103,000.00	740,900.00	740,900.00+	100.00%+	48,104,400.00	50,336,300.00	50,511,600.00
Abia State University	6,500,000.00		1,138,122,000.00	460,100.00	460,100.00+	100.00%+	738,150,100.00	859,102,700.00	880,068,300.00
Secondary Education Management Board (SEMB)			100,050,000.00	793,900.00	793,900.00+	100.00%+	91,501,800.00	93,784,400.00	96,079,200.00
Scholarship Board			10,000,000.00	3,505,700.00	3,505,700.00+	100.00%+	13,003,500.00	10,249,500.00	10,507,500.00
Examination Development Center			80,000,000.00	1,223,600.00	1,223,600.00+	100.00%+	80,002,300.00	88,060,300.00	84,003,300.00
E-Library			15,000,000.00	2,712,400.00	2,712,400.00+	100.00%+	9,505,200.00	9,736,800.00	9,982,800.00
Aiba State Education for Employment Agency			10,000,000.00	2,908,500.00	2,908,500.00+	100.00%+	10,003,800.00	10,248,600.00	10,505,400.00
Aiba State Continuing Teachers Training			10,000,000.00	2,759,600.00	2,759,600.00+	100.00%+	10,402,200.00	10,758,700.00	10,919,500.00
Aiba State Education Support			10,000,000.00	3,612,300.00	3,612,300.00+	100.00%+	10,003,400.00	10,249,400.00	10,505,100.00
Ministry of Health	1,400,000.00	200,000.00	38,679,000.00	1,999,500.00	1,799,500.00+	90.00%+	38,305,000.00	39,259,200.00	40,224,400.00
Abia State Primary Health Care Dev. Agency			21,750,000.00	1,367,600.00	1,367,600.00+	100.00%+	21,504,000.00	22,040,600.00	22,579,500.00
Abia State University Teaching Hospital Aba		2,500,000.00	176,400,000.00	3,567,400.00	1,067,400.00+	29.92%+	176,806,500.00	181,225,500.00	185,648,100.00
Abia State College of Health Science & Technology			69,800,000.00	647,000.00	647,000.00+	100.00%+	69,805,400.00	71,548,500.00	73,303,200.00
Abia Specialist Hosp & Diagnostic Centre Umu			43,000,000.00	1,788,500.00	1,788,500.00+	100.00%+	43,055,000.00	44,128,200.00	45,211,900.00
Hospital Management Board			52,400,000.00	1,534,800.00	1,534,800.00+	100.00%+	52,402,200.00	53,707,500.00	55,024,300.00
Abia State Health Insurance Agency			10,500,000.00	1,663,100.00	1,663,100.00+	100.00%+	10,500,600.00	10,761,000.00	11,027,700.00
Ministry of Environment	50,111,450.00	36,275,315.00	51,200,000.00	36,713,400.00	438,085.00+	1.19%+	51,200,700.00	52,478,000.00	53,763,600.00
Abia State Environmental Protection Agency (ASEPA)		18,198,458.00	20,352,000.00	19,533,600.00	1,335,142.00+	6.84%+	20,302,600.00	20,807,900.00	21,319,500.00
Ministry of Sports	11,500,000.00						9,402,100.00	9,632,500.00	9,875,000.00
Eyimba Football Club	285,000,000.00	381,606,762.04	700,000,000.00	381,874,962.00	268,199.96+	0.07%+	500,050,400.00	553,552,100.00	567,056,300.00
Abia Warriors Football Club			265,000,000.00	670,800.00	670,800.00+	100.00%+	230,001,200.00	271,626,800.00	278,252,100.00
Abia Comets		3,000,000.00	40,000,000.00	3,307,600.00	307,600.00+	9.30%+	40,000,000.00	41,001,100.00	41,999,000.00
Abia State Sports Council	2,500,000.00		12,850,000.00	1,364,700.00	1,364,700.00+	100.00%+	12,802,800.00	13,122,000.00	13,443,900.00
Youths Sports Federation of Nigeria (YSFON)			6,000,000.00	12,000.00	12,000.00+	100.00%+	5,999,000.00	6,152,600.00	6,298,000.00
Abia Angels FC		2,000,000.00	20,300,000.00	3,461,200.00	1,461,200.00+	42.22%+	21,302,400.00	21,834,200.00	22,368,500.00
Ministry of Local Govt & Chieftancy Affairs	4,083,750.00	200,000.00	20,600,000.00	2,770,100.00	2,570,100.00+	92.78%+	20,602,600.00	26,306,100.00	21,630,200.00
Ministry of Strategy & Social Development							8,404,500.00	8,608,500.00	8,824,600.00
Ministry of Joint Projects	200,000.00		20,000,000.00	2,945,600.00	2,945,600.00+	100.00%+	8,654,200.00	9,160,800.00	9,086,300.00
<b>Total</b>	<b>15,944,851,449.61</b>	<b>15,808,635,785.83</b>	<b>16,529,575,000.00</b>	<b>16,032,942,138.00</b>	<b>224,306,352.17+</b>	<b>1.40%+</b>	<b>18,127,525,300.00</b>	<b>18,240,417,500.00</b>	<b>18,585,591,100.00</b>

**NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND ...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	% Variance 2021	Budget 2022	Budget 2023	Budget 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
<b>Note 47 - Consolidated Revenue Fund Charges (Excluding Public Debt)</b>									
22010101 - Gratuity	42,524,933.10	41,139,440.70	1,515,000,000.00	41,154,200.00	14,759.30+	0.04%+	5,250,799,600.00	5,382,070,900.00	5,513,339,900.00
22010102 - Pension	6,038,176,227.05	2,823,938,866.22	5,981,900,000.00	2,823,947,199.00	8,332.78+	0.00%+	5,720,789,900.00	5,863,810,400.00	6,006,830,700.00
22010103 - Death Benefits			195,986,000.00	5,700.00	5,700.00+	100.00%+	400,986,800.00	411,013,100.00	421,036,100.00
22010105 - Serverance Allowance - Executive									
Cost of IGR / FAAC Collection	144,722,592.42	2,417,124,256.68	20,000,000.00	2,417,125,756.00	1,499.32+	0.00%+	140,000,000.00	143,500,600.00	147,000,000.00
Contribution to LG JAAC	207,000,000.00						110,000,000.00	112,750,300.00	115,500,600.00
Share of State IGR to MDAs		825,542,586.50		825,542,600.00	13.50+	0.00%+			
LGAs Share of State IGR		133,914,257.18		133,914,300.00	42.82+	0.00%+			
Settlement of Liabilities - Judgements		37,791,748.38		37,791,848.00	99.62+	0.00%+			
Contribution to ETF		5,215,750.00		5,215,850.00	100.00+	0.00%+			
SME Transfer		72,426,881.71		72,426,900.00	18.29+	0.00%+			
<b>Total</b>	<b>6,432,423,752.57</b>	<b>6,357,093,787.37</b>	<b>7,712,886,000.00</b>	<b>6,357,124,353.00</b>	<b>30,565.63+</b>	<b>0.00%+</b>	<b>11,622,576,300.00</b>	<b>11,913,145,300.00</b>	<b>12,203,707,300.00</b>
<b>Note 48 - Repayment of External Loans</b>									
20007001/22060101 Foreign Loans Repayment	631,541,880.72	918,349,300.99	400,000,000.00	918,349,400.00	99.01+	0.00%+	350,000,000.00	358,750,300.00	367,500,600.00
<b>Total</b>	<b>631,541,880.72</b>	<b>918,349,300.99</b>	<b>400,000,000.00</b>	<b>918,349,400.00</b>	<b>99.01+</b>	<b>0.00%+</b>	<b>350,000,000.00</b>	<b>358,750,300.00</b>	<b>367,500,600.00</b>
<b>Note 49 - Repayment of Internal Loans</b>									
20007001/22060201 Domestic Loans Repayment	15,308,149,882.20	21,714,352,465.50	4,000,000,000.00	21,714,352,500.00	34.50+	0.00%+	1,500,000,000.00	2,050,000,000.00	2,100,000,000.00
20007001/22060206 Refund to Other Government - Deductions							120,000,000.00	123,000,000.00	126,000,000.00
20007001/22060207 Deduction @ Source - Oil Theft							12,000,000.00	12,300,100.00	12,600,200.00
20007001/22060208 Deduction @ Source - 1% Police Reform							2,000,000.00	2,050,400.00	2,099,700.00
20007001/22060209 Deduction @ Source - VAT/WHT Liabilities							2,000,000.00	2,050,400.00	2,099,700.00
20007001/22060210 Deduction @ Source - Judiciary							2,000,000.00	2,050,400.00	2,099,700.00
20007001/22060211 Deduction @ Source - National Fadama	12,000,000.00	12,000,000.00		12,000,000.00			2,000,000.00	2,050,400.00	2,099,700.00
20007001/22060212 Deduction @ Source - National Agric Tech Support	12,000,000.00	12,000,000.00		12,000,000.00			2,000,000.00	2,050,400.00	2,099,700.00
20007001/22060213 Deduction @ Source - Counterpart Fund IRO UBEC Project	3,017,007,174.24	864,198,662.64		864,198,700.00	37.36+	0.00%+	600,000,000.00	615,000,000.00	630,000,000.00
20007001/22060214 Deduction @ Source - Counterpart Fund IRO MDG'S Project	182,832,677.52	182,832,677.52		182,832,700.00	22.48+	0.00%+	200,000,000.00	205,000,000.00	210,000,000.00
20007001/22060215 Repayment of Domestic Arrears		10,000,000.00	688,824,000.00	10,001,500.00	1,500.00+	0.01%+	600,000,000.00	615,000,000.00	630,000,000.00
20007001/22060216 Deduction @ Source - Accelerated Agric Dev. Scheme Loans	267,242,640.78	410,704,692.84		410,704,792.00	99.16+	0.00%+	2,000,000.00	2,050,400.00	2,099,700.00
20007001/22060217 Deduction @ Source - FAAC Software		9,321,595.08		9,321,600.00	4.92+	0.00%+	2,000,000.00	2,050,400.00	2,099,700.00
20007001/22060218 Deduction @ Source - Ecological Fund Distribution to States		761,751,271.13		761,751,300.00	28.87+	0.00%+	2,000,000.00	2,050,400.00	2,099,700.00
<b>Total</b>	<b>18,799,232,374.74</b>	<b>23,977,161,364.71</b>	<b>4,688,824,000.00</b>	<b>23,977,163,092.00</b>	<b>1,727.29+</b>	<b>0.00%+</b>	<b>3,048,000,000.00</b>	<b>3,636,703,300.00</b>	<b>3,725,397,800.00</b>
<b>Note 50: BTL Receipts</b>									
20007001/22085005 Deposit		200,138,499.99			200,138,499.99+				
20007001/22080002 With Holding Taxes due to FIRS	459,113,019.03	25,652,053.49			25,652,053.49+				
20007001/22080003 VAT to FIRS	439,267,722.37	24,106,591.23			24,106,591.23+				
20007001/22080004 Union Deductions	807,615,222.91	933,267,288.44			933,267,288.44+				
20007001/22080005 Loan Deduction for Salary Other Deduction for Payroll	35,306,008.94	61,931,675.98			61,931,675.98+				
20007001/22080006 Monthly Net Total Salary Control Accounts		15,164,461,511.61			15,164,461,511.61+				
20007001/22080007 FAAC FAAC Deduction @ Source - FGN Salary Bailout - Refund	380,584,079.31	634,306,799.08			634,306,799.08+				
20007001/22080008 ABSG - Salary Pending	20,553,381.89								
20007001/22080090 FAAC Deduction @ Source - Excess Crude Loan - Refund	359,890,382.36	449,862,978.36			449,862,978.36+				
20007001/22080091 Deduction @ Source - Zenith Bank IB Loan Recovery		1,552,498,850.98			1,552,498,850.98+				
20007001/22080000 Net Monthly Pension	5,629,023,060.28	2,726,688,622.28			2,726,688,622.28+				
<b>Total</b>	<b>8,131,352,877.09</b>	<b>21,772,914,871.44</b>			<b>21,772,914,871.44+</b>				

**NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND ...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	% Variance 2021	Budget 2022	Budget 2023	Budget 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
<b>Note 51 - BTL Payments</b>									
20007001/22080001 Withholding Taxes due to FIRS	91,951,784.60	98,546,701.44			98,546,701.44-				
20007001/22080002 VAT to FIRS	117,666,685.75	86,072,845.36			86,072,845.36-				
20007001/22080003 Union Deductions	761,486,607.58	705,219,176.72			705,219,176.72-				
20007001/22080004 Loan Deduction from Salary/Other Deduction from Payroll	575,426,630.52	10,885,723.28			10,885,723.28-				
20007001/22080006 PAYE Remittance to BIRS	4,349,369.34								
20007001/22080007 FAAC FAAC Deduction @ Source - FGN Salary Bailout - Refund	773,640,180.51	1,038,778,450.80			1,038,778,450.80-				
20007001/22080008 FAAC Deduction @ Source - Excess Crude Loan - Refund	568,511,346.31	734,676,656.50			734,676,656.50-				
20007001/22080060 Monthly Net Total Salary Control Accounts		15,843,801,778.38			15,843,801,778.38-				
20007001/22080080 ABSG - Salary Pending	36,045,331.87								
20007001/22080091 Deduction @ Source - Zenith Bank 1B Loan Recovery		1,551,127,832.08			1,551,127,832.08-				
20007001/22080000 Monthly Pension	5,805,529,269.56	2,318,045,599.81			2,318,045,599.81-				
<b>Total</b>	<b>8,734,607,206.04</b>	<b>22,387,154,764.37</b>			<b>22,387,154,764.37-</b>				
<b>Note 52 - Transfers to Other Funds</b>									
20007001/22070001 Transfer to Capital Development Fund	156,253,622.35	167,187,137.79	25,020,298,295.00	31,000,000,000.00	30,832,812,862.21+	99.46%+	20,637,158,700.00	30,282,179,454.00	45,846,286,694.00
<b>Total</b>	<b>156,253,622.35</b>	<b>167,187,137.79</b>	<b>25,020,298,295.00</b>	<b>31,000,000,000.00</b>	<b>30,832,812,862.21+</b>	<b>99.46%+</b>	<b>20,637,158,700.00</b>	<b>30,282,179,454.00</b>	<b>45,846,286,694.00</b>

**NOTES TO STATEMENT OF CAPITAL DEVELOPMENT FUND**

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	% Variance 2021	Budget 2022	Budget 2023	Budget 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
<b>Note 53 - Transfer from Consolidated Revenue Fund</b>									
20007001/14010101 Transfer from Consolidated Revenue Fund	156,253,622.35	167,187,137.79	25,020,298,295.00	31,000,000,000.00	30,832,812,862.21-	99.46%-	20,637,158,700.00	30,282,179,454.00	45,846,286,694.00
<b>Total</b>	<b>156,253,622.35</b>	<b>167,187,137.79</b>	<b>25,020,298,295.00</b>	<b>31,000,000,000.00</b>	<b>30,832,812,862.21-</b>	<b>99.46%-</b>	<b>20,637,158,700.00</b>	<b>30,282,179,454.00</b>	<b>45,846,286,694.00</b>
This Represents Transfer from Recurrent Surplus									
<b>Note 54 - Aids and Grants</b>									
15001001/13000001 Federal Gov't Grant/Conditional Grant Scheme & FADAMAIII/IDA							800,000,000.00	861,000,000.00	924,000,000.00
15001001/13000002 National Programme for Food Security (NPFs) ADP			78,000,000.00	78,000,000.00	78,000,000.00-	100.00%-	78,000,000.00	83,948,300.00	90,090,000.00
15001001/13000004 CBNRMP/NDDC/RUMED/IFAD			100,000,000.00	100,000,000.00	100,000,000.00-	100.00%-	100,000,000.00	107,625,400.00	115,500,600.00
15001001/13000005 Agric Trans Agenda/Agricultural Ext.Trans Agenda ATA/ETA			50,000,000.00	50,000,000.00	50,000,000.00-	100.00%-	50,000,000.00	53,812,800.00	57,750,300.00
17001001/13000001 Federal Government Grant for UBE		2,440,619,586.32	3,677,000,000.00	3,677,000,000.00	1,236,380,413.68-	33.62%-	4,000,000,000.00	4,305,000,000.00	4,620,000,000.00
17001001/13000002 UNICEF Grant & UBE			50,000,000.00	50,000,000.00	50,000,000.00-	100.00%-	50,000,000.00	53,812,800.00	57,750,300.00
17001001/13000003 Other Grants/Aids			20,000,000.00	20,000,000.00	20,000,000.00-	100.00%-	20,000,000.00	21,524,600.00	23,099,700.00
17001001/13000004 Tertiary Education Trust Fund (TETFUND)		865,911,373.10	4,000,000,000.00	4,000,000,000.00	3,134,088,626.90-	78.35%-	7,390,181,700.00	7,953,683,100.00	8,535,659,100.00
54001001/13000001 Rural Access Agric. & Marketing Agency (RAAMP)		1,621,550,000.00			1,621,550,000.00+				
54001001/13000002 Household Upliftment Programme (Conditional Cash Transfer)	591,040,534.12		612,767,530.00	612,767,530.00	612,767,530.00-	100.00%-	46,313,400.00	49,845,200.00	53,492,200.00
38002001/13000001 CBN - Abia State Integrated & Infrastructural Development Pr			1,000,000,000.00	1,000,000,000.00	1,000,000,000.00-	100.00%-		1,076,249,700.00	1,155,000,000.00
38002001/13000002 SDGs Grant From FG			500,000,000.00	500,000,000.00	500,000,000.00-	100.00%-	700,000,000.00	753,374,600.00	808,500,600.00
38002001/13000003 OGP /SFTAS							195,000,000.00	209,869,100.00	225,225,700.00
35001001/13000010 NEWMAP	9,775,689,961.70		10,000,000,000.00	10,000,000,000.00	10,000,000,000.00-	100.00%-	10,000,000.00	10,763,500.00	11,551,000.00
52001001/13000010 Water Development Project From World Bank			300,000,000.00	300,000,000.00	300,000,000.00-	100.00%-	300,000,000.00	322,875,100.00	346,500,600.00
20001001/13000001 SFTAS Grant	6,706,000,000.00	3,043,744,250.00	5,753,000,000.00	5,753,000,000.00	2,709,255,750.00-	47.09%-	8,136,000,000.00	8,756,369,800.00	9,397,079,300.00
21002001/13020301 5% Premium Contribution from Formal Sector			400,000,000.00	400,000,000.00	400,000,000.00-	100.00%-	420,000,000.00	452,025,200.00	485,099,700.00
20007001/13010100 COVID-19 Donations	129,960,000.00						300,000,000.00	322,875,100.00	346,500,600.00
20007001/13010102 FGN Covid 19 Response	1,000,000,000.00		1,000,000,000.00	1,000,000,000.00	1,000,000,000.00-	100.00%-	1,000,000,000.00	1,076,249,700.00	1,155,000,000.00
38002001/13000010 Grants from Development Partner	106,355,200.00	731,031,741.01	300,000,000.00	300,000,000.00	431,031,741.01+	143.68%+	500,000,000.00	538,124,900.00	577,500,600.00
38002001/13000020 UNDP Counterpart Cash Contribution							195,000,000.00	209,869,100.00	225,225,700.00
38002001/13000030 Worldbank Grants to Abia State Operation Coordinating Units(			45,000,000.00	45,000,000.00	45,000,000.00-	100.00%-	45,000,000.00	48,431,000.00	51,974,800.00
38002001/13000040 World Bank Grants to YESSO	103,933,224.94								
38002001/13000050 Nig Covid-19 Action Recovery & Econ Stimulus Prog (NCARES)			1,600,000,000.00	1,600,000,000.00	1,600,000,000.00-	100.00%-	6,346,366,900.00	5,381,249,700.00	5,775,000,000.00
11001001/13000001 State Agency for the Cntrl of HIV & AIDS (SACA) World Bank			1,600,000.00	1,600,000.00	1,600,000.00-	100.00%-	1,600,000.00	1,721,500.00	1,847,600.00
21003001/13000001 UNICEF Programme		2,620,400.00	66,000,000.00	66,000,000.00	63,379,600.00-	96.03%-	70,000,000.00	75,338,500.00	80,851,100.00
21003001/13000003 Global Fund Initiative Activities		3,684,988.19			3,684,988.19+				
21003001/13000005 Multilateral Aids / Grants From Development Partner UNFPA			3,000,000.00	3,000,000.00	3,000,000.00-	100.00%-	15,696,800.00	16,893,200.00	18,129,700.00
21003001/13000006 Multilateral Aids/ Grants From Development Partner WHO			66,000,000.00	66,000,000.00	66,000,000.00-	100.00%-	70,000,000.00	75,338,500.00	80,851,100.00
21003001/13000007 Multilateral Aids /Grants From Development Partner TCI			204,791,050.00	204,791,050.00	204,791,050.00-	100.00%-	204,800,000.00	220,415,400.00	236,543,800.00
21003001/13000008 Basic Health Care Provision Fund			500,000,000.00	500,000,000.00	500,000,000.00-	100.00%-	2,000,000,000.00	2,152,500,600.00	2,310,000,000.00
21002001/13000001 Basic Health Care Provision Fund			500,000,000.00	500,000,000.00	500,000,000.00-	100.00%-	500,000,000.00	538,124,900.00	577,500,600.00
52102001/13000010 3rd National Urban Water Reform Project (World Bank)			300,000,000.00	300,000,000.00	300,000,000.00-	100.00%-		322,875,100.00	346,500,600.00
52103001/13020401 Nigerian Sustainable Rural Wash Project(WADA) III Project			300,000,000.00	300,000,000.00	300,000,000.00-	100.00%-		355,968,800.00	
52103001/13020402 Bi-lateral Aid to Water Sanitation & Hygiene-Partnership							315,000,000.00	339,019,200.00	363,825,900.00
52103001/13020403 Nat Youth Volunteer Program for Hand washing and Clean Nig							102,000,000.00	109,776,800.00	117,809,200.00
<b>Total</b>	<b>18,412,978,920.76</b>	<b>8,709,162,338.62</b>	<b>31,427,158,580.00</b>	<b>31,427,158,580.00</b>	<b>22,717,996,241.38-</b>	<b>72.29%-</b>	<b>33,960,958,800.00</b>	<b>36,856,551,200.00</b>	<b>39,171,360,400.00</b>
<b>Note 55 - External Loans</b>									
52102001/14030201 Belgium Gov't - Umuhia/Aba Regional Water Scheme			300,000,000.00	300,000,000.00	300,000,000.00-	100.00%-	300,000,000.00	322,875,100.00	346,500,600.00
54001001/14030201 Rural Access Agric. & Marketing Agency (RAAMP)			580,528,813.00	580,528,813.00	580,528,813.00-	100.00%-	395,200,000.00	425,334,900.00	456,456,200.00
17001001/14030201 World Bank - Education for Employment and Skill Acquisition			730,000,000.00	730,000,000.00	730,000,000.00-	100.00%-		866,191,000.00	
17001001/13020402 Innovation Dev. & Effectiveness in the Acquisition of Skills			762,500,000.00	762,500,000.00	762,500,000.00-	100.00%-	762,500,000.00	820,641,000.00	880,687,800.00
21001001/14030201 Save a Million Lives World Bank/Federal Min. of Health			305,000,000.00	305,000,000.00	305,000,000.00-	100.00%-	320,000,000.00	344,399,800.00	369,600,200.00

**NOTES TO STATEMENT OF CAPITAL DEVELOPMENT FUND ...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Revised Budget 2021 ₦	Variance 2021 ₦	% Variance 2021 %	Budget 2022 ₦	Budget 2023 ₦	Budget 2024 ₦
21001001/14030203 Accelerating Nutrition Results in Nigeria (ARIN)	18,949,182.00	155,135,000.00	90,000,000.00	90,000,000.00	65,135,000.00+	72.37%+	90,000,000.00	96,863,100.00	103,950,800.00
15001001/14030201 Abia State Livehood Improvement Family Ent. for Niger Delta			366,000,000.00	366,000,000.00	366,000,000.00-	100.00%-	366,000,000.00	393,907,500.00	422,729,900.00
14001001/14030201 World Bank Nigeria Women Project			1,200,000,000.00	1,200,000,000.00	1,200,000,000.00-	100.00%-	1,200,000,000.00	1,291,500,600.00	1,386,000,000.00
<b>Total</b>	<b>18,949,182.00</b>	<b>155,135,000.00</b>	<b>4,334,028,813.00</b>	<b>4,334,028,813.00</b>	<b>4,178,893,813.00-</b>	<b>96.42%-</b>	<b>3,433,700,000.00</b>	<b>4,561,713,000.00</b>	<b>3,965,925,500.00</b>
<b>Note 56 - Internal Loans</b>									
20007001/14030101 Loan from Commercial Banks	1,000,000,000.00	5,500,000,000.00	7,000,000,000.00	7,000,000,000.00	1,500,000,000.00-	21.43%-	3,000,000,000.00	3,228,750,300.00	3,465,000,000.00
20007001/14030102 Overdraft/Other Loans	10,894,950,430.62	14,783,511,953.18			14,783,511,953.18+				
20007001/1403025 ISPO - Contract Financing Facility	8,965,384,078.68	17,877,905,000.00			17,877,905,000.00+				
20007001/14030105 CBN Bridging Facility		3,007,180,457.14			3,007,180,457.14+		18,748,060,000.00	20,177,600,200.00	21,654,009,600.00
<b>Total</b>	<b>20,860,334,509.30</b>	<b>41,168,597,410.32</b>	<b>7,000,000,000.00</b>	<b>7,000,000,000.00</b>	<b>34,168,597,410.32+</b>	<b>488.12%+</b>	<b>21,748,060,000.00</b>	<b>23,406,350,500.00</b>	<b>25,119,009,600.00</b>
<b>Note 57 - Other Capital Receipts</b>									
<b>Note 58 - General Public Services</b>									
70111 - Executive and Legislative Organs	3,098,810,000.00	4,625,675,619.86	6,363,293,545.00	5,795,255,892.00	1,169,580,272.14+	20.18%+	10,745,818,700.00	12,567,880,000.00	15,044,977,100.00
70112 - Financial and Fiscal Affairs	105,583,224.94	630,000.00	194,000,000.00	194,000,000.00	193,370,000.00+	99.68%+	571,100,800.00	666,557,800.00	799,961,500.00
70131 - General Personnel Services			84,875,000.00	84,875,000.00	84,875,000.00+	100.00%+	53,500,600.00	92,599,000.00	74,940,500.00
70132 - Overall Planning and Statistical Services	1,671,045,039.37	1,644,604,508.37	2,963,500,000.00	2,196,500,100.00	551,895,591.63+	25.13%+	2,267,000,000.00	4,603,622,200.00	3,735,750,100.00
70133 - Other General Services	2,038,624,267.52	1,750,289,975.00	5,751,123,000.00	3,546,123,000.00	1,795,833,025.00+	50.64%+	7,878,661,300.00	9,925,555,300.00	10,909,811,500.00
70150 - Research and Development General Public Services			54,000,000.00	54,000,000.00	54,000,000.00+	100.00%+	94,000,000.00	106,227,900.00	131,673,600.00
<b>Total</b>	<b>6,914,062,531.83</b>	<b>8,021,200,103.23</b>	<b>15,410,791,545.00</b>	<b>11,870,753,992.00</b>	<b>3,849,553,888.77+</b>	<b>32.43%+</b>	<b>21,610,081,400.00</b>	<b>27,962,442,200.00</b>	<b>30,697,114,300.00</b>
<b>Note 59 - Defense</b>									
<b>Note 60 - Public Order and Safety</b>									
70320 - Fire Protection Services			75,000,000.00	75,000,000.00	75,000,000.00+	100.00%+	70,509,000.00	79,681,600.00	98,764,800.00
70330 - Law Courts	65,000,000.00	10,000,000.00	424,625,000.00	329,625,000.00	319,625,000.00+	96.97%+	980,705,800.00	1,256,513,200.00	1,373,711,300.00
70350 - Research and Development Public Order and Safety		30,000,000.00	55,000,000.00	55,000,000.00	25,000,000.00+	45.45%+	55,450,100.00	62,661,300.00	77,669,600.00
<b>Total</b>	<b>65,000,000.00</b>	<b>40,000,000.00</b>	<b>554,625,000.00</b>	<b>459,625,000.00</b>	<b>419,625,000.00+</b>	<b>91.30%+</b>	<b>1,106,664,900.00</b>	<b>1,398,856,100.00</b>	<b>1,550,145,700.00</b>
<b>Note 61 - Economic Affairs</b>									
70411 - General Economic and Commercial Affairs	370,436,112.00	561,978,846.00	2,443,100,000.00	2,754,100,000.00	2,192,121,154.00+	79.59%+	6,386,289,200.00	7,064,313,300.00	8,654,407,700.00
70412 - General Labour Affairs			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	51,000,000.00	57,635,000.00	71,438,300.00
70421 - Agriculture	2,000,000.00	13,000,000.00	1,313,032,000.00	588,032,000.00	575,032,000.00+	97.79%+	2,277,854,500.00	2,599,655,300.00	3,190,682,900.00
70432 - Petroleum and Natural Gas			314,000,000.00	314,000,000.00	314,000,000.00+	100.00%+	295,000,000.00	333,369,900.00	413,214,900.00
70435 - Electricity	591,585,000.00	590,280,723.00	1,211,055,673.00	1,211,055,673.00	620,774,950.00+	51.26%+	379,652,900.00	1,353,813,000.00	531,803,800.00
70442 - Manufacturing			45,000,000.00	45,000,000.00	45,000,000.00+	100.00%+	45,500,600.00	51,419,000.00	63,733,500.00
70443 - Construction	10,989,309,440.94	20,430,773,814.29	15,786,832,333.00	30,914,331,833.00	10,483,558,018.71+	33.91%+	14,343,442,000.00	17,627,992,800.00	21,448,719,900.00
70451 - Road Transport	5,000,000.00	238,500,000.00	1,099,000,000.00	729,000,000.00	490,500,000.00+	67.28%+	1,081,000,000.00	1,254,327,900.00	1,509,992,200.00
70452 - Water Transport	150,141,825.80	8,600,000.00	360,000,000.00	360,000,000.00	351,400,000.00+	97.61%+	137,667,500.00	224,096,100.00	192,838,000.00
70460 - Communication		15,000,000.00	25,500,000.00	25,500,000.00	10,500,000.00+	41.18%+	7,060,000.00	13,630,200.00	16,893,300.00
70471 - Distributive Trade Storage and Warehousing	44,800,000.00	14,000,000.00	251,500,000.00	251,500,000.00	237,500,000.00+	94.43%+	651,600,300.00	736,349,800.00	912,718,100.00
70473 - Tourism	10,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	17,441,800.00	19,711,800.00	24,429,800.00
70474 - Multipurpose Development Projects	9,000,000.00	3,000,000.00	78,000,000.00	78,000,000.00	75,000,000.00+	96.15%+	72,250,900.00	81,650,600.00	101,205,600.00
70481 - R & D Gen Economic Commercial and Labour Affairs	1,519,884,078.68		564,000,000.00	64,000,000.00	64,000,000.00+	100.00%+	340,000,000.00	753,135,400.00	896,467,000.00
70482 - R & D Agriculture Forestry Fishing and Hunting			103,000,000.00	103,000,000.00	103,000,000.00+	100.00%+	50,000,000.00	72,696,400.00	70,037,100.00
70486 - R & D Communication			10,000,000.00	5,000,000.00	5,000,000.00+	100.00%+		12,456,100.00	
70487 - R & D Other Industries			262,000,000.00	262,000,000.00	262,000,000.00+	100.00%+	461,626,700.00	521,673,600.00	646,621,800.00
<b>Total</b>	<b>13,692,156,457.42</b>	<b>21,875,133,383.29</b>	<b>23,901,020,006.00</b>	<b>37,739,519,506.00</b>	<b>15,864,386,122.71+</b>	<b>42.04%+</b>	<b>26,597,386,400.00</b>	<b>32,777,926,200.00</b>	<b>38,745,203,900.00</b>

**NOTES TO STATEMENT OF CAPITAL DEVELOPMENT FUND ...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	% Variance 2021	Budget 2022	Budget 2023	Budget 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
<b>Note 62 - Environmental Protection</b>									
70510 - Waste Management	1,111,210,000.00	1,546,906,655.00	2,171,327,373.00	1,586,094,473.00	39,187,818.00+	2.47%+	1,040,000,000.00	1,560,822,000.00	1,893,082,800.00
70520 - Waste Water Management			160,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	358,500,600.00	405,128,500.00	502,162,300.00
70530 - Pollution Abatement			18,250,000.00	8,000,000.00	8,000,000.00+	100.00%+	19,500,600.00	22,036,000.00	27,313,300.00
70540 - Protection of Biodiversity and Landscape	11,827,054,961.70	6,313,062,225.76	1,247,602,000.00	6,328,130,300.00	15,068,074.24+	0.24%+	638,501,800.00	721,548,400.00	894,367,400.00
70550 - R & D Environmental Protection	131,261,440.00	189,075,000.00	1,094,298,000.00	220,132,900.00	31,057,900.00+	14.11%+	1,246,050,400.00	1,012,595,300.00	1,255,126,100.00
70560 - Environmental Protection			346,250,000.00	181,000,000.00	181,000,000.00+	100.00%+	524,000,000.00	592,153,400.00	733,982,000.00
<b>Total</b>	<b>13,069,526,401.70</b>	<b>8,049,043,880.76</b>	<b>5,037,727,373.00</b>	<b>8,333,357,673.00</b>	<b>284,313,792.24+</b>	<b>3.41%+</b>	<b>3,826,553,400.00</b>	<b>4,314,283,600.00</b>	<b>5,306,033,900.00</b>
<b>Note 63 - Housing and Community Amenities</b>									
70610 - Housing Development	427,075,751.50	492,964,225.00	5,667,584,263.00	1,025,167,238.00	532,203,013.00+	51.91%+	7,636,487,000.00	9,137,513,500.00	10,696,676,500.00
70620 - Community Development	156,615,632.17	61,450,612.00	1,174,000,000.00	1,131,000,000.00	1,069,549,388.00+	94.57%+	2,173,349,300.00	2,463,505,400.00	3,044,289,500.00
70630 - Water Supply	43,000,000.00	9,330,000.00	2,678,422,870.00	2,678,422,870.00	2,669,092,870.00+	99.65%+	2,223,678,200.00	3,127,410,400.00	3,114,779,400.00
70640 - Street Lighting			860,000,000.00	860,000,000.00	860,000,000.00+	100.00%+	1,637,308,700.00	2,062,054,100.00	2,293,433,100.00
70650 - R & D Housing and Community Amenities			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	500,600.00	6,793,500.00	702,200.00
<b>Total</b>	<b>626,691,383.67</b>	<b>563,744,837.00</b>	<b>10,385,007,133.00</b>	<b>5,699,590,108.00</b>	<b>5,135,845,271.00+</b>	<b>90.11%+</b>	<b>13,671,323,800.00</b>	<b>16,797,276,900.00</b>	<b>19,149,880,700.00</b>
<b>Note 64 - Health</b>									
70721 - General Medical Services	340,635,000.00	212,184,000.00	1,791,205,032.00	232,939,032.00	20,755,032.00+	8.91%+	1,329,002,400.00	1,551,698,600.00	1,861,588,500.00
70731 - General Hospital Services	28,466,662.12	17,805,388.19	569,115,500.00	124,115,500.00	106,310,111.81+	85.65%+	903,500,600.00	1,098,752,800.00	1,265,567,100.00
70733 - Medical and Maternity Centre Services			60,000,000.00	25,584,900.00	25,584,900.00+	100.00%+	25,000,000.00	28,252,000.00	35,018,100.00
70740 - Public Health Services			222,730,000.00	37,730,000.00	37,730,000.00+	100.00%+	282,000,000.00	331,140,200.00	395,008,400.00
70750 - R & D Health	131,625,000.00	142,238,006.00	2,698,049,500.00	727,157,500.00	584,919,494.00+	80.44%+	2,336,504,200.00	2,771,122,000.00	3,128,551,200.00
<b>Total</b>	<b>500,726,662.12</b>	<b>372,227,394.19</b>	<b>5,341,100,032.00</b>	<b>1,147,526,932.00</b>	<b>775,299,537.81+</b>	<b>67.56%+</b>	<b>4,876,007,200.00</b>	<b>5,780,965,600.00</b>	<b>6,685,733,300.00</b>
<b>Note 65 - Recreation Culture and Religion</b>									
70810 - Recreation and Sporting Services	64,000,000.00	334,959,732.70	27,000,000.00	335,459,800.00	500,067.30+	0.15%+	1,276,000,000.00	1,460,039,800.00	1,809,736,500.00
70820 - Cultural Services	12,000,000.00	6,000,000.00	56,000,000.00	56,000,000.00	50,000,000.00+	89.29%+	105,150,100.00	86,168,100.00	105,268,700.00
<b>Total</b>	<b>76,000,000.00</b>	<b>340,959,732.70</b>	<b>83,000,000.00</b>	<b>391,459,800.00</b>	<b>50,500,067.30+</b>	<b>12.90%+</b>	<b>1,381,150,100.00</b>	<b>1,546,207,900.00</b>	<b>1,915,005,200.00</b>
<b>Note 66 - Education</b>									
70912 - Primary Education		2,530,656,626.32	717,538,270.00	3,035,157,870.00	504,501,243.68+	16.62%+	814,004,500.00	1,507,979,800.00	1,157,014,100.00
70921 - Lower Secondary Education							5,000,000.00	5,649,500.00	7,003,600.00
70922 - Upper Secondary Education	13,000,000.00	5,000,000.00	291,000,000.00	66,000,000.00	61,000,000.00+	92.42%+	267,501,800.00	302,296,400.00	374,700,100.00
70930 - Post Secondary Education			90,000,000.00	5,177,200.00	5,177,200.00+	100.00%+	1,164,274,900.00	1,315,706,000.00	1,630,836,400.00
70941 - First Stage of Tertiary Education	1,200,000.00	770,723,311.48	1,327,600,000.00	1,218,422,800.00	447,699,488.52+	36.74%+	1,351,002,400.00	1,537,515,500.00	1,850,367,200.00
70942 - Second Stage of Tertiary Education			375,000,000.00				300,000,000.00	339,019,100.00	420,219,600.00
70950 - Education Not Defined by Level	498,500,000.00	416,700,000.00	4,298,500,000.00	659,380,500.00	242,680,500.00+	36.80%+	1,860,000,000.00	2,321,161,800.00	2,741,237,600.00
70970 - R & D Education	7,000,000.00	101,500,000.00	1,021,330,641.00	344,870,841.00	243,370,841.00+	70.57%+	741,426,100.00	757,104,100.00	915,278,500.00
<b>Total</b>	<b>519,700,000.00</b>	<b>3,824,579,937.80</b>	<b>8,120,968,911.00</b>	<b>5,329,009,211.00</b>	<b>1,504,429,273.20+</b>	<b>28.23%+</b>	<b>6,503,209,700.00</b>	<b>8,086,432,200.00</b>	<b>9,096,657,100.00</b>
<b>Note 67 - Social Protection</b>									
71011 - Sickness			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+		6,228,000.00	
71040 - Family and Children			11,500,000.00	500,000.00	500,000.00+	100.00%+	2,500,600.00	8,475,500.00	10,506,700.00
71050 - Unemployment		19,700,000.00	20,000,000.00	20,000,000.00	300,000.00+	1.50%+	4,000,000.00	29,434,600.00	5,602,600.00
71080 - R & D Social Protection	70,000,000.00	415,190,000.02	320,500,000.00	497,200,200.00	82,010,199.98+	16.49%+	201,000,000.00	288,033,100.00	238,125,500.00
<b>Total</b>	<b>70,000,000.00</b>	<b>434,890,000.02</b>	<b>357,000,000.00</b>	<b>522,700,200.00</b>	<b>87,810,199.98+</b>	<b>16.80%+</b>	<b>207,500,600.00</b>	<b>332,171,200.00</b>	<b>254,234,800.00</b>



**SCHEDULE OF DETAIL RECURRENT REVENUE BY ORGANIZATION**

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	% Variance 2021	Approved Budget 2022	Proposed Budget 2023	Proposed Budget 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
<b>RECURRENT REVENUE</b>									
<b>STATUTORY ALLOCATION FROM FAAC</b>									
<b>OFFICE OF THE ACCOUNTANT GENERAL</b>									
<b>Organization/Economic Code</b>									
20007001/11010000									
20007001/11010001 Statutory Allocation from Federation Accounts	32,108,984,518.89	30,917,948,839.34	35,291,727,112.00	45,575,514,256.00	14,657,565,416.66-	32.16%-	37,307,735,600.00	40,152,450,200.00	45,244,956,700.00
20007001/11010002 VAT from Federation Accounts	13,897,632,519.59	19,518,587,359.98	12,158,233,322.00	20,906,687,251.00	1,388,099,891.02-	6.64%-	12,477,456,100.00	13,428,861,900.00	15,132,034,800.00
20007001/11010003 Excess Crude Allocation from FAAC	1,086,512,659.69	1,919,405,826.00	2,000,000,000.00	2,000,000,000.00	80,594,174.00-	4.03%-		2,229,918,400.00	
20007001/11010011 13% Derivation	5,351,784,597.17	4,782,299,056.67	5,229,421,948.00	5,229,421,948.00	447,122,891.33-	8.55%-	5,524,785,100.00	5,946,049,200.00	6,700,182,500.00
20007001/11010013 Exchange Rate Difference	1,504,515,575.72	179,619,265.97	2,500,000,000.00	2,500,000,000.00	2,320,380,734.03-	92.82%-	162,183,700.00	174,549,800.00	196,687,900.00
20007001/11010015 Other Non Oil Excess	1,571,008,478.01	2,164,179,868.31	300,000,000.00	300,000,000.00	1,864,179,868.31+	621.39%+	641,013,200.00	689,890,700.00	777,387,700.00
20007001/11010017 Excess Charges Recovered	25,048,741.20	415,573,594.38	40,000,000.00	40,000,000.00	375,573,594.38+	938.93%+	7,212,500.00	7,762,300.00	8,746,800.00
20007001/11010018 Forex Equalization	337,690,588.28	119,997,709.34	240,000,000.00	240,000,000.00	120,002,290.66-	50.00%-	238,660,300.00	256,858,400.00	289,434,700.00
20007001/11010019 Solid Mineral Revenue		1,015,579,192.06			1,015,579,192.06+		105,539,000.00	113,587,000.00	127,992,700.00
20007001/11010020 Ecological fund		615,122,540.78			615,122,540.78+				
<b>Total</b>	<b>55,883,177,678.55</b>	<b>61,648,313,252.83</b>	<b>57,759,382,382.00</b>	<b>76,791,623,455.00</b>	<b>15,143,310,202.17-</b>	<b>19.72%-</b>	<b>56,464,585,500.00</b>	<b>62,999,927,900.00</b>	<b>68,477,423,800.00</b>
<b>TAXES</b>									
<b>BOARD OF INTERNAL REVENUE</b>									
<b>Organization/Economic Code</b>									
20008001/12010000									
20008001/12010001 Capital Gains Tax	252,666,996.93	300,881,022.70	500,000,000.00	500,000,000.00	199,118,977.30-	39.82%-	600,000,000.00	645,750,300.00	727,649,500.00
20008001/12010002 Direct Assessment Tax (Current)	101,820,617.06	100,366,140.70	1,000,000,000.00	1,000,000,000.00	899,633,859.30-	89.96%-	1,250,000,000.00	1,345,313,300.00	1,515,937,600.00
20008001/12010003 Direct Assessment Tax (Arrears/Late)	125,739,601.71	126,218,548.21	500,000,000.00	500,000,000.00	373,781,451.79-	74.76%-	502,553,400.00	540,872,800.00	609,471,800.00
20008001/12010004 Pay As You Earn (PAYE) - Federal	135,705,314.06	18,470,864.55	1,500,000,000.00	1,500,000,000.00	1,481,529,135.45-	98.77%-	262,549,800.00	282,569,100.00	318,407,000.00
20008001/12010005 Pay As You Earn (PAYE) - State	1,633,927,797.37	2,446,209,007.65	3,100,000,000.00	3,100,000,000.00	653,790,992.35-	21.09%-	1,662,500,600.00	1,789,266,500.00	2,016,198,100.00
20008001/12010006 Pay As You Earn (PAYE) - Local Government	231,836,805.12	16,422,801.73	400,000,000.00	400,000,000.00	383,577,198.27-	95.89%-	662,500,600.00	713,015,700.00	803,447,800.00
20008001/12010007 Pay As You Earn (PAYE) - Companies	2,037,659,398.72	2,371,460,838.00	2,500,000,000.00	2,500,000,000.00	128,539,162.00-	5.14%-	1,412,249,700.00	1,519,934,000.00	1,712,704,900.00
20008001/12010008 Pool Betting Tax Current)	280.00						709,998,800.00	764,135,700.00	861,050,400.00
20008001/12010009 Pools Betting Tax (Arrears)							643,000,000.00	1,768,278,600.00	1,992,548,600.00
20008001/12010010 5% Withholding Tax on Payment to Contractors	242,481,132.80	264,423,400.10	1,000,000,000.00	1,000,000,000.00	735,576,599.90-	73.56%-	509,998,800.00	548,885,900.00	618,500,600.00
20008001/12010011 10% Withholding Tax on Dividends	144,768,774.22	111,663,674.02	800,000,000.00	800,000,000.00	688,336,325.98-	86.04%-	643,000,000.00	692,028,900.00	779,798,400.00
20008001/12010012 10% Withholding Tax on Bank Interests	749,562,126.05	355,711,138.49	1,500,000,000.00	1,500,000,000.00	1,144,288,861.51-	76.29%-	1,000,000,000.00	1,076,249,700.00	1,212,750,300.00
20008001/12010013 10% Withholding Tax on Rents	29,117,894.56	29,542,239.98	20,000,000.00	20,000,000.00	9,542,239.98+	47.71%+	35,000,000.00	37,668,700.00	42,446,600.00
20008001/12010014 10% Withholding Tax on Royalties	11,606,999.39	46,603,274.50	40,000,000.00	40,000,000.00	6,603,274.50+	16.51%+	60,000,000.00	64,575,000.00	72,764,700.00
20008001/12010015 10% Withholding Tax on Directors Fees	1,620,048.38	38,206,788.13	20,000,000.00	20,000,000.00	18,206,788.13+	91.03%+	10,000,000.00	10,763,500.00	12,128,400.00
20008001/12010016 10% Withholding Tax on Hire of Movable/Immovable Plant/Equip							10,000,000.00	10,763,500.00	12,128,400.00
20008001/12010017 Development Levy	8,711,815.64	14,241,811.75	25,000,000.00	25,000,000.00	10,758,188.25-	43.03%-	38,701,100.00	41,651,900.00	46,935,200.00
20008001/12010018 Advertisement Tax	219,108.75	53,001.57			53,001.57+		208,000,000.00	223,859,600.00	252,252,100.00
20008001/12010019 Stamp	37,760,979.71	3,406,500.00			3,406,500.00+				
20008001/12010020 Pay As You Earn (PAYE) - (Arrears)	2,364,048,352.92	257,815,067.07	1,000,000,000.00	1,000,000,000.00	742,184,932.93-	74.22%-	2,610,740,200.00	1,387,929,200.00	1,563,959,200.00
20008001/12010034 CAttle Tax	700,000.00								
20008001/12010036 Consumption Tax		8,546,391.12	20,000,000.00	20,000,000.00	11,453,608.88-	57.27%-	10,000,000.00	10,763,500.00	12,128,400.00
<b>Total</b>	<b>8,109,954,043.39</b>	<b>6,510,242,510.27</b>	<b>13,925,000,000.00</b>	<b>13,925,000,000.00</b>	<b>7,414,757,489.73-</b>	<b>53.25%-</b>	<b>12,840,793,000.00</b>	<b>13,474,275,400.00</b>	<b>15,183,208,000.00</b>

**SCHEDULE OF DETAIL RECURRENT REVENUE BY ORGANIZATION ...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Revised Budget 2021 ₦	Variance 2021 ₦	% Variance 2021 %	Approved Budget 2022 ₦	Proposed Budget 2023 ₦	Proposed Budget 2024 ₦
<b>Abia State Gaming and Control Board</b>									
<b>Organization/Economic Code</b>									
20009001/12010000									
20009001/12010008 Pools Betting Tax (Current)	4,232,000.00	2,784,000.00	17,000,000.00	17,000,000.00	14,216,000.00-	83.62%-		18,952,100.00	
20009001/12010009 Pools Betting Tax (Arrears)	860,000.00	630,000.00	5,000,000.00	5,000,000.00	4,370,000.00-	87.40%-		5,573,900.00	
<b>Total</b>	<b>5,092,000.00</b>	<b>3,414,000.00</b>	<b>22,000,000.00</b>	<b>22,000,000.00</b>	<b>18,586,000.00-</b>	<b>84.48%-</b>		<b>24,526,000.00</b>	
<b>ABIA STATE LIASON OFFICE LAGOS</b>									
<b>Organization/Economic Code</b>									
11021001/12010000									
<b>ABIA STATE PHYSIC PLANNING &amp; INFRASTRUCTURAL DEV</b>									
<b>Organization/Economic Code</b>									
11039001/12010000									
11039001/12010017 Infrastructural Development Levy	11,360,900.00	11,862,050.00			11,862,050.00+				
11039001/12010021 Infrastructural Development Levy - Residential Buildings	3,504,700.00	2,282,650.00	5,000,000.00	5,000,000.00	2,717,350.00-	54.35%-		5,573,900.00	
11039001/12010022 Infrastructural Development Levy - Industries	2,766,000.00	573,700.00	5,000,000.00	5,000,000.00	4,426,300.00-	88.53%-		5,573,900.00	
11039001/12010023 Infrastructural Development Levy - Filling Stations	667,000.00	850,000.00	1,000,000.00	1,000,000.00	150,000.00-	15.00%-		1,114,000.00	
11039001/12010024 Infrastructural Development Levy - Hotels/Catering Services	2,270,000.00	1,597,200.00	2,000,000.00	2,000,000.00	402,800.00-	20.14%-		2,228,200.00	
11039001/12010025 Infrastructural Development Levy - Private Education/Institu	917,900.00	1,111,800.00	6,000,000.00	6,000,000.00	4,888,200.00-	81.47%-		6,689,100.00	
11039001/12010026 Infrastructural Development Levy - Financial Institutions	7,904,000.00	7,252,000.00	5,500,000.00	5,500,000.00	1,752,000.00+	31.85%+		6,130,800.00	
11039001/12010027 Infrastructural Development Levy - Communications and Allied	168,000.00	14,100.00	3,000,000.00	3,000,000.00	2,985,900.00-	99.53%-		3,343,300.00	
11039001/12010028 Infrastructural Development Levy - Market/Warehouse	80,200.00	502,850.00	14,000,000.00	14,000,000.00	13,497,150.00-	96.41%-		15,607,500.00	
11039001/12010029 Infrastructural Development Levy - Transport (Vehicle Load)	2,020.00	150,100.00	15,000,000.00	15,000,000.00	14,849,900.00-	99.00%-		16,722,700.00	
11039001/12010030 Infrastructural Development Levy - Containers	6,000.00	635,600.00	2,000,000.00	2,000,000.00	1,364,400.00-	68.22%-		2,228,200.00	
11039001/12010031 Infrastructural Development Levy - Parks (Private)	450,000.00	60,000.00	1,000,000.00	1,000,000.00	940,000.00-	94.00%-		1,114,000.00	
11039001/12010032 Infrastructural Development Levy - Oil/Gas Facilities	20,000.00	124,000.00			124,000.00+				
11039001/12010033 Infrastructural Development Levy - Private Hospitals	548,000.00	869,400.00	1,000,000.00	1,000,000.00	130,600.00-	13.06%-		1,114,000.00	
11039001/12010035 Infrastructural Dev. Levy - Quarrying/Minning Industries	2,000,000.00	16,800.00	2,500,000.00	2,500,000.00	2,483,200.00-	99.33%-		2,786,300.00	
<b>Total</b>	<b>32,664,720.00</b>	<b>27,902,250.00</b>	<b>63,000,000.00</b>	<b>63,000,000.00</b>	<b>35,097,750.00-</b>	<b>55.71%-</b>		<b>70,225,900.00</b>	
<b>MINISTRY OF TRANSPORT</b>									
<b>Organization/Economic Code</b>									
29001001/12010000									
<b>TOTAL TAXES</b>	<b>8,147,710,763.39</b>	<b>6,541,558,760.27</b>	<b>14,010,000,000.00</b>	<b>14,010,000,000.00</b>	<b>7,468,441,239.73-</b>	<b>53.31%-</b>	<b>12,840,793,000.00</b>	<b>13,569,027,300.00</b>	<b>15,183,208,000.00</b>
<b>MINISTRY OF LOCAL GOVERNMENT &amp; CHIEFTANCY MATTERS</b>									
<b>Organization/Economic Code</b>									
51001001/12010000									
<b>TOTAL TAXES</b>	<b>8,147,710,763.39</b>	<b>6,541,558,760.27</b>	<b>14,010,000,000.00</b>	<b>14,010,000,000.00</b>	<b>7,468,441,239.73-</b>	<b>53.31%-</b>	<b>12,840,793,000.00</b>	<b>13,569,027,300.00</b>	<b>15,183,208,000.00</b>
<b>LICENSES</b>									
<b>MINISTRY OF INFORMATION AND STATE ORIENTATION</b>									
<b>Organization/Economic Code</b>									
23001001/12020000									

**SCHEDULE OF DETAIL RECURRENT REVENUE BY ORGANIZATION ...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Revised Budget 2021 ₦	Variance 2021 ₦	% Variance 2021 %	Approved Budget 2022 ₦	Proposed Budget 2023 ₦	Proposed Budget 2024 ₦
<b>LICENSES</b>									
<b>MINISTRY OF LOCAL GOVT AND CHIEFTANCY AFFAIRS</b>									
<b>Organization/Economic Code</b>									
51001001/12020000									
51001001/12020090 Licencing of Place of Worship for Celebration of Marriages			10,000.00	10,000.00	10,000.00-	100.00%-		9,600.00	
<b>Total</b>			<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00-</b>	<b>100.00%-</b>		<b>9,600.00</b>	
<b>LICENSES</b>									
<b>MINISTRY OF AGRICULTURE</b>									
<b>Organization/Economic Code</b>									
15001001/12020000									
15001001/12020018 Pet (Dog) Licenses		4,000.00			4,000.00+				
<b>Total</b>		<b>4,000.00</b>			<b>4,000.00+</b>				
<b>LICENSES</b>									
<b>BOARD OF INTERNAL REVENUE</b>									
<b>Organization/Economic Code</b>									
20008001/12020000									
20008001/12020027 Motor Dealers Licence	5,958.80		200,000.00	200,000.00	200,000.00-	100.00%-	200,400.00	214,800.00	243,600.00
20008001/12020032 Motor Vehicle Licenses	389,318,435.36	224,438,678.34	300,000,000.00	300,000,000.00	75,561,321.66-	25.19%-	180,000,000.00	193,725,100.00	218,295,300.00
20008001/12020033 Drivers' Licenses	64,562,045.32	353,740,287.70	200,000,000.00	200,000,000.00	153,740,287.70+	76.87%+	90,000,000.00	96,863,100.00	109,148,800.00
<b>Total</b>	<b>453,886,439.48</b>	<b>578,178,966.04</b>	<b>500,200,000.00</b>	<b>500,200,000.00</b>	<b>77,978,966.04+</b>	<b>15.59%+</b>	<b>270,200,400.00</b>	<b>290,803,000.00</b>	<b>327,687,700.00</b>
<b>LICENSES</b>									
<b>ABIA STATE GAMING COMMISSION</b>									
<b>Organization/Economic Code</b>									
20009001/12020000									
20009001/12020043 Gaming Licenses (Current)	19,927,000.00	24,102,000.00	25,000,000.00	25,000,000.00	898,000.00-	3.59%-	25,000,000.00	26,906,300.00	30,319,200.00
20009001/12020044 Gaming Licenses (Arrears)	11,000.00	5,000.00	1,000,000.00	1,000,000.00	995,000.00-	99.50%-	1,000,000.00	1,076,800.00	1,213,600.00
20009001/12020045 Pools Agents Licenses (Current)	5,278,500.00	557,000.00	6,000,000.00	6,000,000.00	5,443,000.00-	90.72%-	6,000,000.00	6,457,400.00	7,277,200.00
20009001/12020046 Pools Agents Licenses (Arrears)	15,000.00		10,000,000.00	10,000,000.00	10,000,000.00-	100.00%-	10,000,000.00	10,763,500.00	12,128,400.00
20009001/12020050 Pools Proprietor Licenses			1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-	1,000,000.00	1,076,800.00	1,213,600.00
20009001/12020051 Pool Betting and Casino Licenses	1,681,000.00	2,900,000.00	4,000,000.00	4,000,000.00	1,100,000.00-	27.50%-	4,000,000.00	4,304,900.00	4,851,100.00
20009001/12020052 Gaming Machine Licenses			3,000,000.00	3,000,000.00	3,000,000.00-	100.00%-	3,000,000.00	3,229,300.00	3,637,600.00
20009001/12020088 Pools Proprietor Licenses Sports bet/Lotto Agent		432,000.00	20,000,000.00	20,000,000.00	19,568,000.00-	97.84%-	20,000,000.00	21,524,600.00	24,254,600.00
<b>Total</b>	<b>26,912,500.00</b>	<b>27,996,000.00</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>	<b>42,004,000.00-</b>	<b>60.01%-</b>	<b>70,000,000.00</b>	<b>75,339,600.00</b>	<b>84,895,300.00</b>
<b>TOTAL LICENSES</b>	<b>485,797,589.48</b>	<b>610,929,466.04</b>	<b>675,610,000.00</b>	<b>675,610,000.00</b>	<b>64,680,533.96-</b>	<b>9.57%-</b>	<b>548,280,800.00</b>	<b>845,603,500.00</b>	<b>952,841,400.00</b>
<b>LICENSES</b>									
<b>MINISTRY OF Trade and Investment</b>									
<b>Organization/Economic Code</b>									
22001001/12020000									
22001001/12020078 Licencing of Produce Store Keepers	18,000.00	33,000.00			33,000.00+				
<b>Total</b>	<b>18,000.00</b>	<b>33,000.00</b>			<b>33,000.00+</b>				

**SCHEDULE OF DETAIL RECURRENT REVENUE BY ORGANIZATION ...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Revised Budget 2021 ₦	Variance 2021 ₦	% Variance 2021 %	Approved Budget 2022 ₦	Proposed Budget 2023 ₦	Proposed Budget 2024 ₦
<b>LICENSES</b>									
<b>MINISTRY OF SCIENCE AND TECHNOLOGY</b>									
<b>Organization/Economic Code</b>									
28001001/12020000									
28001001/12020041 Licencing of Computer Based Business Centres			200,000.00	200,000.00	200,000.00-	100.00%-	200,400.00	214,800.00	243,600.00
<b>Total</b>			<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00-</b>	<b>100.00%-</b>	<b>200,400.00</b>	<b>214,800.00</b>	<b>243,600.00</b>
<b>LICENSES</b>									
<b>MINISTRY OF TRANSPORT</b>									
<b>Organization/Economic Code</b>									
29001001/12020000									
29001001/12020037 Trade Permit License	2,400.00	614,000.00			614,000.00+				
29001001/12020048 Rider's Permit			20,000,000.00	20,000,000.00	20,000,000.00-	100.00%-	38,900,000.00	86,099,700.00	97,019,300.00
29001001/12020056 Mass Transit Operators Licences	3,126,000.00	1,000,000.00	3,000,000.00	3,000,000.00	2,000,000.00-	66.67%-	3,000,000.00	3,229,300.00	3,637,600.00
29001001/12020057 Renewal of Mass Transit Operators Licences	1,500,000.00	2,700,000.00	2,000,000.00	2,000,000.00	700,000.00+	35.00%+	2,000,000.00	2,152,500.00	2,425,100.00
29001001/12020073 Private Loading Bay Operation Permit Fees			50,000,000.00	50,000,000.00	50,000,000.00-	100.00%-	50,000,000.00	269,063,600.00	303,187,300.00
29001001/12020083 Annual Route Permit/ Commercial Vehicle Fees			20,000,000.00	20,000,000.00	20,000,000.00-	100.00%-	99,947,600.00	107,625,400.00	121,276,100.00
29001001/12020089 Special Trade Permit Fees( Vehicle/Spare Parts Dealers)							57,500,600.00	61,884,700.00	69,733,400.00
<b>Total</b>	<b>4,628,400.00</b>	<b>4,314,000.00</b>	<b>95,000,000.00</b>	<b>95,000,000.00</b>	<b>90,686,000.00-</b>	<b>95.46%-</b>	<b>193,847,600.00</b>	<b>468,170,500.00</b>	<b>527,545,400.00</b>
<b>LICENSES</b>									
<b>MINISTRY OF PETROLEM &amp; SOLID MINERAL</b>									
<b>Organization/Economic Code</b>									
32001001/12020000									
32001001/12020047 Permit for Oil Service Company		22,500.00	2,000,000.00	2,000,000.00	1,977,500.00-	98.88%-	2,000,000.00	2,152,500.00	2,425,100.00
<b>Total</b>		<b>22,500.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>1,977,500.00-</b>	<b>98.88%-</b>	<b>2,000,000.00</b>	<b>2,152,500.00</b>	<b>2,425,100.00</b>
<b>LICENSES</b>									
<b>MINISTRY OF PUBLIC UTILITIES</b>									
<b>Organization/Economic Code</b>									
52001001/12020000									
52001001/12020025 Renewal of fisher Licences			200,000.00	200,000.00	200,000.00-	100.00%-	219,700.00	236,500.00	266,500.00
52001001/12020028 Drilling Permit		7,500.00	1,000,000.00	1,000,000.00	992,500.00-	99.25%-	1,050,400.00	1,130,800.00	1,274,800.00
52001001/12020070 Excavation Permit			100,000.00	100,000.00	100,000.00-	100.00%-	5,110,400.00	118,800.00	134,400.00
<b>Total</b>		<b>7,500.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>1,292,500.00-</b>	<b>99.42%-</b>	<b>6,380,500.00</b>	<b>1,486,100.00</b>	<b>1,675,700.00</b>
<b>LICENSES</b>									
<b>ABIA STATE WATER BOARD</b>									
<b>Organization/Economic Code</b>									
52102001/12020000									
52102001/12020028 Borehole Drilling Permit/Licence	234,000.00	293,000.00	5,000,000.00	5,000,000.00	4,707,000.00-	94.14%-	3,751,500.00	5,380,600.00	6,063,600.00
<b>Total</b>	<b>234,000.00</b>	<b>293,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>4,707,000.00-</b>	<b>94.14%-</b>	<b>3,751,500.00</b>	<b>5,380,600.00</b>	<b>6,063,600.00</b>
<b>LICENSES</b>									
<b>MINISTRY OF LANDS AND URBAN DEVELOPMENT</b>									
<b>Organization/Economic Code</b>									
60001001/12020000									
60001001/12020055 Temporary Occupational Licences		12,500.00			12,500.00+				
<b>Total</b>		<b>12,500.00</b>			<b>12,500.00+</b>				

**SCHEDULE OF DETAIL RECURRENT REVENUE BY ORGANIZATION ...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Revised Budget 2021 ₦	Variance 2021 ₦	% Variance 2021 %	Approved Budget 2022 ₦	Proposed Budget 2023 ₦	Proposed Budget 2024 ₦
<b>LICENSES</b>									
<b>MINISTRY OF PHYSICAL PLANNING &amp; URBAN RENEWAL</b>									
<b>Organization/Economic Code</b>									
62001001/12020000									
<b>LICENSES</b>									
<b>COLLEGE OF EDUCATION AROCHUKWU</b>									
<b>Organization/Economic Code</b>									
17019001/12020000									
<b>LICENSES</b>									
<b>MINISTRY OF WOMEN AFFAIRS &amp; SOCIAL DEVELOPMENT</b>									
<b>Organization/Economic Code</b>									
14001001/12020000									
<b>LICENSES</b>									
<b>MINISTRY OF HEALTH</b>									
<b>Organization/Economic Code</b>									
21001001/12020000									
21001001/12020039 Renewal of Patent & Proprietary Vendors Licences	10,000.00								
<b>Total</b>	<b>10,000.00</b>								
<b>LICENSES</b>									
<b>MINISTRY OF ENVIRONMENT</b>									
<b>Organization/Economic Code</b>									
35001001/12020000									
35001001/12020028 Borehole Drilling Licences	9,250.00								
35001001/12020038 Forestry Licences Roller Saws Saw Mills Hammer Licence	75,000.00	68,000.00	400,000.00	400,000.00	332,000.00-	83.00%-	399,800.00	431,000.00	485,000.00
35001001/12020066 Permit to Food Vendor/Pure Water Manufacturer	10,000.00		1,500,000.00	1,500,000.00	1,500,000.00-	100.00%-	1,500,600.00	1,615,800.00	1,820,000.00
35001001/12020625 Power Saw Registration Fee	4,000.00								
<b>Total</b>	<b>98,250.00</b>	<b>68,000.00</b>	<b>1,900,000.00</b>	<b>1,900,000.00</b>	<b>1,832,000.00-</b>	<b>96.42%-</b>	<b>1,900,400.00</b>	<b>2,046,800.00</b>	<b>2,305,000.00</b>
<b>LICENSES</b>									
<b>MINISTRY OF LOCAL GOVERNMENT AND CHIEFTIANCY AFFR</b>									
<b>Organization/Economic Code</b>									
51001001/12020000									
51001001/12020040 License Plates	10,000.00								
<b>Total</b>	<b>10,000.00</b>								
<b>FEES</b>									
<b>OFFICE OF THE EXECUTIVE GOVERNOR</b>									
<b>Organization/Economic Code</b>									
11001001/12040000									
11001001/12040027 Tender Fees			5,000,000.00	5,000,000.00	5,000,000.00-	100.00%-	4,000,000.00	4,304,900.00	4,851,100.00
11001001/12040090 Administrative Fees			15,000,000.00	15,000,000.00	15,000,000.00-	100.00%-	2,500,600.00	2,691,500.00	3,032,500.00
11001001/12040217 Issuance of Certificate of State of Origin	19,000.00	29,000.00			29,000.00+				
11001001/12040636 3% Security Fund	238,551,166.80	5,140,737.51			5,140,737.51+				
<b>Total</b>	<b>238,570,166.80</b>	<b>5,169,737.51</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>14,830,262.49-</b>	<b>74.15%-</b>	<b>6,500,600.00</b>	<b>6,996,400.00</b>	<b>7,883,600.00</b>

**SCHEDULE OF DETAIL RECURRENT REVENUE BY ORGANIZATION ...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Revised Budget 2021 ₦	Variance 2021 ₦	% Variance 2021 %	Approved Budget 2022 ₦	Proposed Budget 2023 ₦	Proposed Budget 2024 ₦
<b>FEES</b>									
<b>OFFICE OF THE DEPUTY GOVERNOR</b>									
<b>Organization/Economic Code</b>									
11001002/12040000									
11001002/12040027 Tender Fees			5,000,000.00	5,000,000.00	5,000,000.00-	100.00%-	5,000,000.00	5,380,600.00	6,063,600.00
<b>Total</b>			<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00-</b>	<b>100.00%-</b>	<b>5,000,000.00</b>	<b>5,380,600.00</b>	<b>6,063,600.00</b>
<b>FEES</b>									
<b>OFFICE OF THE SECRETARY TO THE STATE GOVT</b>									
<b>Organization/Economic Code</b>									
11013001/12040000									
11013001/12040027 Tenders Fees			100,000.00	100,000.00	100,000.00-	100.00%-	199,700.00	106,900.00	121,300.00
11013001/12040217 Issuance of Certificate of State of Origin	7,000.00	4,000.00			4,000.00+				
11013001/12040443 Canteen Fees (Sundry fee from Gov't Premises)			200,000.00	200,000.00	200,000.00-	100.00%-	1,000,000.00	1,076,800.00	1,213,600.00
11013001/40000028 Diplomatic Letter Charges							1,200,400.00	214,800.00	243,600.00
<b>Total</b>	<b>7,000.00</b>	<b>4,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>296,000.00-</b>	<b>98.67%-</b>	<b>2,400,100.00</b>	<b>1,398,500.00</b>	<b>1,578,500.00</b>
<b>FEES</b>									
<b>LIAISON OFFICE - LAGOS</b>									
<b>Organization/Economic Code</b>									
11021001/12040000									
11021001/12040217 Issuance of Certificate of Origin	140,000.00		500,000.00	500,000.00	500,000.00-	100.00%-	500,600.00	539,000.00	607,400.00
<b>Total</b>	<b>140,000.00</b>		<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00-</b>	<b>100.00%-</b>	<b>500,600.00</b>	<b>539,000.00</b>	<b>607,400.00</b>
<b>FEES</b>									
<b>ABUJA LIAISON OFFICE</b>									
<b>Organization/Economic Code</b>									
11021002/12040000									
11021002/12040057 Registration of Special Number for Traditional Rulers			500,000.00	500,000.00	500,000.00-	100.00%-	500,600.00	539,000.00	607,400.00
11021002/12040217 Issuance of Certificate of State			1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-	1,000,000.00	1,076,800.00	1,213,600.00
<b>Total</b>			<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00-</b>	<b>100.00%-</b>	<b>1,500,600.00</b>	<b>1,615,800.00</b>	<b>1,821,000.00</b>
<b>FEES</b>									
<b>BUREAU OF POLITICAL AFFAIRS</b>									
<b>Organization/Economic Code</b>									
11014001/12040000									
11014001/12040027 Tender Fees							99,700.00	106,900.00	121,300.00
11014001/12040028 Fee for Issuance of Letter of Appointment to Political Appoi							600,200.00	645,800.00	728,600.00
11014001/12040029 OrientationWorkshop for Plitlcal Holders Fees							1,750,300.00	1,883,500.00	2,122,500.00
<b>Total</b>							<b>2,450,200.00</b>	<b>2,636,200.00</b>	<b>2,972,400.00</b>

**SCHEDULE OF DETAIL RECURRENT REVENUE BY ORGANIZATION ...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	% Variance 2021	Approved Budget 2022	Proposed Budget 2023	Proposed Budget 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
<b>FEES</b>									
<b>BUREAU OF SPECIAL SERVICES</b>									
<b>Organization/Economic Code</b>									
11021002/12040000									
11021002/12040057 Plate Numbers for Traditional Rulers							600,200.00	645,800.00	728,600.00
11018001/12040217 Issuance of Certificate of State of Origin			500,000.00	500,000.00	500,000.00-	100.00%-	50,400.00	54,000.00	60,000.00
<b>Total</b>			<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00-</b>	<b>100.00%-</b>	<b>650,600.00</b>	<b>699,800.00</b>	<b>788,600.00</b>
<b>FEES</b>									
<b>ABIA STATE INFRASTRUCTURAL DEVELOPMENT BOARD</b>									
<b>Organization/Economic Code</b>									
11039001/12040000									
11039001/12040027 Tender Fees	10,000.00	22,000.00			22,000.00+		9,600.00	9,600.00	10,800.00
11039001/12040028 Infrastructural Development Levy Residential -Building							410,000,000.00	441,262,900.00	497,228,100.00
11039001/12040029 Infrastructural Development Levy -Industries							19,000,000.00	20,447,800.00	23,042,000.00
11039001/12040030 Infrastructural Development Levy -Filling Stations							4,000,000.00	4,304,900.00	4,851,100.00
11039001/12040031 Infrastructural Development Levy -Hotels/Catering Services							9,500,600.00	10,225,700.00	11,522,200.00
11039001/12040032 Infrastructural Development Levy -Private Education/Institut							16,500,600.00	17,758,800.00	20,010,900.00
11039001/12040033 Infrastructural Development Levy-Financial Institutions							17,000,000.00	18,296,500.00	20,617,000.00
11039001/12040034 Infrastructural Development Levy Communication & Allied							22,500,600.00	24,216,100.00	27,287,100.00
11039001/12040035 Infrastructural Development Levy-Market/Warehouse							15,000,000.00	16,144,100.00	18,192,000.00
11039001/12040036 Infrastructural Development Levy-Transport (Vehicle load)							15,374,600.00	16,546,300.00	18,645,800.00
11039001/12040037 Infrastructural Development Levy-Containers							2,050,400.00	2,206,500.00	2,486,200.00
11039001/12040038 Infrastructural Development Levy-Parks (Private)							9,399,800.00	10,117,600.00	11,399,700.00
11039001/12040039 Infrastructural Development Levy-Oil&Gas Facilities							4,000,000.00	4,304,900.00	4,851,100.00
11039001/12040040 Infrastructural Development Levy-Private Hospitals							1,000,000.00	1,076,800.00	1,213,600.00
11039001/12040041 Infrastructural Development Levy-Quarrying/Minning Industrie							5,000,000.00	5,380,600.00	6,063,600.00
11039001/12040048 Infrastructural Development Levy	1,059,400.00	3,187,400.00			3,187,400.00+		200,000,000.00	215,249,700.00	242,549,800.00
11039001/12040273 Fees for Renovation/Extension of Commercial Building	15,120,500.00	42,000.00			42,000.00+				
11039001/12040620 Processing Fees for Development of Petrol Filling Station	515,000.00	870,000.00			870,000.00+				
<b>Total</b>	<b>16,704,900.00</b>	<b>4,121,400.00</b>			<b>4,121,400.00+</b>		<b>750,336,200.00</b>	<b>807,548,800.00</b>	<b>909,971,000.00</b>
<b>FEES</b>									
<b>ABIA STATE OIL PRODUCING AREAS DEV. COMMUNITY ASOPADEC</b>									
<b>Organization/Economic Code</b>									
11101001/12040000									
11101001/12040017 Contrators Registration Fees			100,000,000.00	100,000,000.00	100,000,000.00-	100.00%-	150,000,000.00	161,438,200.00	181,913,600.00
11101001/12040027 Tender Fees			50,000,000.00	50,000,000.00	50,000,000.00-	100.00%-	60,000,000.00	64,575,000.00	72,764,700.00
<b>Total</b>			<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00-</b>	<b>100.00%-</b>	<b>210,000,000.00</b>	<b>226,013,200.00</b>	<b>254,678,300.00</b>
<b>FEES</b>									
<b>ABIA STATE PENSION BOARD</b>									
<b>Organization/Economic Code</b>									
11035001/12040000									
11035001/12040649 Pensioniers Identity Card Fees	222,000.00	279,000.00	1,000,000.00	1,000,000.00	721,000.00-	72.10%-	274,900.00	295,400.00	332,600.00
<b>Total</b>	<b>222,000.00</b>	<b>279,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>721,000.00-</b>	<b>72.10%-</b>	<b>274,900.00</b>	<b>295,400.00</b>	<b>332,600.00</b>

**SCHEDULE OF DETAIL RECURRENT REVENUE BY ORGANIZATION ...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Revised Budget 2021 ₦	Variance 2021 ₦	% Variance 2021 %	Approved Budget 2022 ₦	Proposed Budget 2023 ₦	Proposed Budget 2024 ₦
<b>FEES</b>									
<b>ABIA STATE MKT AGENCY &amp; QUALITY MGT. AGENCY</b>									
<b>Organization/Economic Code</b>									
11100102/12040000									
11100102/12040677 Quality Check on all Product			12,000,000.00	12,000,000.00	12,000,000.00-	100.00%-	12,432,100.00	13,380,400.00	15,076,800.00
11100102/12040678 Registration of Joint Venture			3,000,000.00	3,000,000.00	3,000,000.00-	100.00%-	3,049,200.00	3,282,100.00	3,698,600.00
<b>Total</b>			<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00-</b>	<b>100.00%-</b>	<b>15,481,300.00</b>	<b>16,662,500.00</b>	<b>18,775,400.00</b>
<b>FEES</b>									
<b>ABIA STATE SIGNAGE &amp; ADVERTISEMENT AGENCY (ASAA)</b>									
<b>Organization/Economic Code</b>									
11100104/12040000									
11100104/12040036 Advertisement Fees (Moblie Road show )	65,246.44		2,000,000.00	2,000,000.00	2,000,000.00-	100.00%-	3,000,000.00	3,229,300.00	3,637,600.00
11100104/12040264 Registration Fees	305,000.00	41,000.00	1,000,000.00	1,000,000.00	959,000.00-	95.90%-	1,000,000.00	1,076,800.00	1,213,600.00
11100104/12040457 Bus Shelter	40,000.00	15,000.00	5,000,000.00	5,000,000.00	4,985,000.00-	99.70%-	7,500,600.00	8,072,100.00	9,096,100.00
11100104/12040661 Registration & Permit	8,538,640.00	1,649,690.00			1,649,690.00+				
11100104/12040680 Renewal of Permit Fees	46,662,440.00	53,500,599.38			53,500,599.38+				
<b>Total</b>	<b>55,611,326.44</b>	<b>55,206,289.38</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>47,206,289.38+</b>	<b>590.08%+</b>	<b>11,500,600.00</b>	<b>12,378,200.00</b>	<b>13,947,300.00</b>
<b>FEES</b>									
<b>ABIA STATE HOUSE OF ASSEMBLY</b>									
<b>Organization/Economic Code</b>									
12003001/12040000									
12003001/12040027 Tenders Fees			5,000,000.00	5,000,000.00	5,000,000.00-	100.00%-		5,573,900.00	
<b>Total</b>			<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00-</b>	<b>100.00%-</b>		<b>5,573,900.00</b>	
<b>FEES</b>									
<b>MINISTRY OF INFORMATION AND STRATEGY</b>									
<b>Organization/Economic Code</b>									
23001001/12040000									
23001001/12040017 Registration of Private Suppliers of Stationery Mate			150,000.00	150,000.00	150,000.00-	100.00%-	50,400.00	54,000.00	60,000.00
23001001/12040027 Tenders Fees			150,000.00	150,000.00	150,000.00-	100.00%-	150,100.00	160,900.00	181,300.00
23001001/12040060 Registration of Magazine			900,000.00	900,000.00	900,000.00-	100.00%-	99,700.00	106,900.00	121,300.00
23001001/12040264 Registration Fees for TV / Radio Station			900,000.00	900,000.00	900,000.00-	100.00%-	1,000,000.00	1,076,800.00	1,213,600.00
23001001/12040336 Registration of Private Printers			3,600,000.00	3,600,000.00	3,600,000.00-	100.00%-	5,000,000.00	5,380,600.00	6,063,600.00
23001001/12040607 Annual Renewal Fee of Private Printers			900,000.00	900,000.00	900,000.00-	100.00%-	2,000,000.00	2,152,500.00	2,425,100.00
23001001/12040632 Renewal of Private Suppliers of Stationery Materials			30,000.00	30,000.00	30,000.00-	100.00%-	50,400.00	54,000.00	60,000.00
<b>Total</b>			<b>6,630,000.00</b>	<b>6,630,000.00</b>	<b>6,630,000.00-</b>	<b>100.00%-</b>	<b>8,350,600.00</b>	<b>8,985,700.00</b>	<b>10,124,900.00</b>
<b>FEES</b>									
<b>ABIA STATE PRINTING AND PUBLISHING CORPORATION</b>									
<b>Organization/Economic Code</b>									
23055001/12040000									
23055001/12040027 Tender Fees			2,000,000.00	2,000,000.00	2,000,000.00-	100.00%-	2,000,000.00	2,152,500.00	2,425,100.00
23055001/12040036 Advertisement Fees	358,500.00		7,000,000.00	7,000,000.00	7,000,000.00-	100.00%-	7,000,000.00	7,534,200.00	8,489,700.00
<b>Total</b>	<b>358,500.00</b>		<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>9,000,000.00-</b>	<b>100.00%-</b>	<b>9,000,000.00</b>	<b>9,686,700.00</b>	<b>10,914,800.00</b>



**SCHEDULE OF DETAIL RECURRENT REVENUE BY ORGANIZATION ...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	% Variance 2021	Approved Budget 2022	Proposed Budget 2023	Proposed Budget 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
<b>FEES</b>									
<b>OFFICE OF THE HEAD OF SERVICE</b>									
<b>Organization/Economic Code</b>									
25001001/12040000									
<b>FEES</b>									
<b>BUREAU OF TRAINING</b>									
<b>Organization/Economic Code</b>									
25005001/12040000									
25005001/12040062 Issuance of Statement of Result for Compro			200,000.00	200,000.00	200,000.00-	100.00%-	249,700.00	267,700.00	302,500.00
25005001/12040316 Examination Fees			1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-	1,000,000.00	1,076,800.00	1,213,600.00
25005001/12040609 Fee for Computer Training School			600,000.00	600,000.00	600,000.00-	100.00%-	649,500.00	698,700.00	787,500.00
25005001/12040672 Registration Fees for Proficiency Course			5,000,000.00	5,000,000.00	5,000,000.00-	100.00%-	5,000,000.00	5,380,600.00	6,063,600.00
<b>Total</b>			<b>6,800,000.00</b>	<b>6,800,000.00</b>	<b>6,800,000.00-</b>	<b>100.00%-</b>	<b>6,899,200.00</b>	<b>7,423,800.00</b>	<b>8,367,200.00</b>
<b>FEES</b>									
<b>BUREAU OF SERVICE WELFARE</b>									
<b>Organization/Economic Code</b>									
25005003/12040000									
25005003/12040312 Card Fees (CSC)			60,000.00	60,000.00	60,000.00-	100.00%-	99,700.00	106,900.00	121,300.00
25005003/12040316 Medical Examination Fees		427,300.00	40,000.00	40,000.00	387,300.00+	968.25%+	399,800.00	431,000.00	485,000.00
<b>Total</b>		<b>427,300.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>327,300.00+</b>	<b>327.30%+</b>	<b>499,500.00</b>	<b>537,900.00</b>	<b>606,300.00</b>
<b>FEES</b>									
<b>LOCAL GOVERNMENT STAFF PENSION BOARD</b>									
<b>Organization/Economic Code</b>									
25007001/12040000									
<b>FEES</b>									
<b>OFFICE OF THE AUDITOR GENERAL (STATE)</b>									
<b>Organization/Economic Code</b>									
40001001/12040000									
40001001/12040017 Registration of Firms of Chartered Accountants	5,000.00		50,000.00	50,000.00	50,000.00-	100.00%-		54,000.00	
40001001/12040027 Tenders Fees		5,000.00			5,000.00+				
40001001/12040151 Renewal of Registration of Chartered Accountants	25,000.00	35,000.00	150,000.00	150,000.00	115,000.00-	76.67%-		164,500.00	
40001001/12040633 Unservicable Stores			25,000.00	25,000.00	25,000.00-	100.00%-		27,600.00	
<b>Total</b>	<b>30,000.00</b>	<b>40,000.00</b>	<b>225,000.00</b>	<b>225,000.00</b>	<b>185,000.00-</b>	<b>82.22%-</b>		<b>246,100.00</b>	
<b>FEES</b>									
<b>CIVIL SERVICE COMMISSION</b>									
<b>Organization/Economic Code</b>									
47001001/12040000									
47001001/12040052 Civil Service Examination Fees			100,000.00	100,000.00	100,000.00-	100.00%-	249,700.00	267,700.00	302,500.00
47001001/12040225 Examination Fees for Appointments	2,000.00	24,000.00			24,000.00+				
47001001/12040325 Application Fees for Transfer of Service			50,000.00	50,000.00	50,000.00-	100.00%-	60,000.00	64,800.00	73,200.00
<b>Total</b>	<b>2,000.00</b>	<b>24,000.00</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>126,000.00-</b>	<b>84.00%-</b>	<b>309,700.00</b>	<b>332,500.00</b>	<b>375,700.00</b>

**SCHEDULE OF DETAIL RECURRENT REVENUE BY ORGANIZATION ...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Revised Budget 2021 ₦	Variance 2021 ₦	% Variance 2021 %	Approved Budget 2022 ₦	Proposed Budget 2023 ₦	Proposed Budget 2024 ₦
<b>FEES</b>									
<b>ABIA STATE INDEPENDENCE ELECTORAL COMMISSION</b>									
<b>Organization/Economic Code</b>									
48001001/12040000									
48001001/12040104 Councillorship Elections							40,799,600.00	43,910,100.00	49,480,300.00
48001001/12040105 Chairmanship Elections	51,564,000.00						15,200,400.00	16,358,900.00	18,434,500.00
48001001/12040106 Others (Bye Elections)			200,000,000.00	200,000,000.00	200,000,000.00-	100.00%-		222,991,500.00	
<b>Total</b>	<b>51,564,000.00</b>		<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00-</b>	<b>100.00%-</b>	<b>56,000,000.00</b>	<b>283,260,500.00</b>	<b>67,914,800.00</b>
<b>FEES</b>									
<b>AUDITOR GENERAL-LOCAL GOVERNMENT</b>									
<b>Organization/Economic Code</b>									
63001001/12040000									
63001001/12040027 Tenders Fees		5,000.00			5,000.00+				
63001001/12040000 Audit Fees		5,000.00			5,000.00+				
63001001/12040234 Arreas of Audit Fees		73,470.88			73,470.88+				
63001001/12040347 Audit Fees (Local Government)			5,000,000.00	5,000,000.00	5,000,000.00-	100.00%-	5,000,000.00	5,380,600.00	6,063,600.00
63001001/12040397 Audit Fees for Health Agency			5,000,000.00	5,000,000.00	5,000,000.00-	100.00%-	5,000,000.00	5,380,600.00	6,063,600.00
63001001/12040600 Audit Fees for ASUBEB ( LG Funds )			1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-	1,000,000.00	1,076,800.00	1,213,600.00
63001001/12040604 Audit Fees for Centre for Mass Literacy Education			1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-	1,000,000.00	1,076,800.00	1,213,600.00
63001001/12040611 Audit Fees for Local Gov't Education Authority			10,000,000.00	10,000,000.00	10,000,000.00-	100.00%-	10,000,000.00	10,763,500.00	12,128,400.00
63001001/12040612 Audit Fees for Local Gov't Training Fund			1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-	1,000,000.00	1,076,800.00	1,213,600.00
63001001/12040613 Audit Fees for Local Government Pensions Board			1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-	1,000,000.00	1,076,800.00	1,213,600.00
63001001/12040614 Audit Fees for Joint Allocation Account Committee			1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-	1,000,000.00	1,076,800.00	1,213,600.00
<b>Total</b>		<b>83,470.88</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>24,916,529.12-</b>	<b>99.67%-</b>	<b>25,000,000.00</b>	<b>26,908,700.00</b>	<b>30,323,600.00</b>
<b>FEES</b>									
<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>									
<b>Organization/Economic Code</b>									
64001001/12040000									
64001001/12040017 Registration of Consultants			300,000.00	300,000.00	300,000.00-	100.00%-		333,700.00	
64001001/12040027 Tenders Fee			100,000.00	100,000.00	100,000.00-	100.00%-		109,300.00	
64001001/12040377 Renewal of Consultants			200,000.00	200,000.00	200,000.00-	100.00%-		223,200.00	
<b>Total</b>			<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00-</b>	<b>100.00%-</b>		<b>666,200.00</b>	
<b>FEES</b>									
<b>CIVIL SERVICE COMMISSION</b>									
<b>Organization/Economic Code</b>									
630120/12040000									
<b>FEES</b>									
<b>MIN. OF SPECIAL DUTIES - ESTAB. &amp; TRNG.</b>									
<b>Organization/Economic Code</b>									
66001001/12040000									

**SCHEDULE OF DETAIL RECURRENT REVENUE BY ORGANIZATION ...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Revised Budget 2021 ₦	Variance 2021 ₦	% Variance 2021 %	Approved Budget 2022 ₦	Proposed Budget 2023 ₦	Proposed Budget 2024 ₦
<b>FEES</b>									
<b>MIN. OF INTERSTATE AFAIRS</b>									
<b>Organization/Economic Code</b>									
68001001/12040000									
<b>FEES</b>									
<b>MINISTRY OF JOINT PROJECT</b>									
<b>Organization/Economic Code</b>									
70001001/12040000									
7001001/12040050 Annual Inspection Fees for charity homes			300,000.00	300,000.00	300,000.00-	100.00%-		333,700.00	
7001001/12040053 Application Fees for opening of Charity Homes			500,000.00	500,000.00	500,000.00-	100.00%-		555,900.00	
<b>Total</b>			<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00-</b>	<b>100.00%-</b>		<b>889,600.00</b>	
<b>FEES</b>									
<b>MINISTRY OF AGRICULTURE &amp; NATURAL RESOURCES</b>									
<b>Organization/Economic Code</b>									
15001001/12040000									
15001001/12040027 Tender Fees			300,000.00	300,000.00	300,000.00-	100.00%-		333,700.00	
15001001/12040046 Veterinary/Agricultural Services Fees	15,500.00	4,000.00	200,000.00	200,000.00	196,000.00-	98.00%-		223,200.00	
15001001/12040090 Administration Charges		1,515,000.00			1,515,000.00+				
15001001/12040093 Trade Animal Control			15,000,000.00	15,000,000.00	15,000,000.00-	100.00%-		16,722,700.00	
15001001/12040108 Prophylactic Treatment Fees	143,100.00	182,700.00	100,000.00	100,000.00	82,700.00+	82.70%+		109,300.00	
15001001/12040112 Livestock Farm Site Inspection Fees		7,000.00	10,000.00	10,000.00	3,000.00-	30.00%-		9,600.00	
15001001/12040113 Meat Inspection Fees	1,647,250.00	504,000.00	8,000,000.00	8,000,000.00	7,496,000.00-	93.70%-		8,918,400.00	
15001001/12040115 Haulage Fees for Livestock/Fisheries		1,100,000.00			1,100,000.00+				
15001001/12040442 Clinic Charge Fees	84,300.00	91,200.00	100,000.00	100,000.00	8,800.00-	8.80%-		109,300.00	
15001001/12040537 Farmers Registration Fee		13,000.00	200,000.00	200,000.00	187,000.00-	93.50%-		223,200.00	
<b>Total</b>	<b>1,890,150.00</b>	<b>3,416,900.00</b>	<b>23,910,000.00</b>	<b>23,910,000.00</b>	<b>20,493,100.00-</b>	<b>85.71%-</b>		<b>26,649,400.00</b>	
<b>FEES</b>									
<b>MINISTRY OF FINANCE</b>									
<b>Organization/Economic Code</b>									
20001001/12040000									
20001001/12040027 Tenders Fees		94,000.00	500,000.00	500,000.00	406,000.00-	81.20%-	500,600.00	539,000.00	607,400.00
<b>Total</b>		<b>94,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>406,000.00-</b>	<b>81.20%-</b>	<b>500,600.00</b>	<b>539,000.00</b>	<b>607,400.00</b>
<b>FEES</b>									
<b>OFFICE OF THE ACCOUNTANT GENERAL STATE</b>									
<b>Organization/Economic Code</b>									
20007001/12040000									
20007001/12040058 Stamp Duties		1,050.00			1,050.00+				
<b>Total</b>		<b>1,050.00</b>			<b>1,050.00+</b>				

**SCHEDULE OF DETAIL RECURRENT REVENUE BY ORGANIZATION ...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Revised Budget 2021 ₦	Variance 2021 ₦	% Variance 2021 %	Approved Budget 2022 ₦	Proposed Budget 2023 ₦	Proposed Budget 2024 ₦
<b>FEES</b>									
<b>ABIA STATE BOARD OF INTERNAL REVENUE</b>									
<b>Organization/Economic Code</b>									
20008001/12040000									
20008001/12040027 Tender Fees	5,096,387.13	1,022,764,236.20	2,000,000.00	2,000,000.00	1,020,764,236.20+	51,038.21%+	2,000,000.00	2,152,500.00	2,425,100.00
20008001/12040045 Change of Ownership (Vehicle Test & Drivers Test)	5,932,193.53	5,598,222.52	20,000,000.00	20,000,000.00	14,401,777.48-	72.01%-	25,000,000.00	26,906,300.00	30,319,200.00
20008001/12040047 Land Use Charge (Current)	111,815,495.09	112,298,330.52	300,000,000.00	300,000,000.00	187,701,669.48-	62.57%-		334,486,200.00	
20008001/12040055 Identification of Motor Vehicles Fees		800.00	10,000,000.00	10,000,000.00	9,999,200.00-	99.99%-	25,000,000.00	26,906,300.00	30,319,200.00
20008001/12040056 Road Traffic Exam Fees/MOT			10,000,000.00	10,000,000.00	10,000,000.00-	100.00%-	100,000,000.00	107,625,400.00	121,276,100.00
20008001/12040057 Motor Vehicle New Number Plates	93,052,709.80	117,137,500.00	100,000,000.00	100,000,000.00	17,137,500.00+	17.14%+	150,000,000.00	161,438,200.00	181,913,600.00
20008001/12040058 Stamp Duty	115,348,165.76	119,431,599.54	100,000,000.00	100,000,000.00	19,431,599.54+	19.43%+	150,000,000.00	161,438,200.00	181,913,600.00
20008001/12040090 Administrative Fees	2,461,892,532.36	43,250,389.44	500,000,000.00	500,000,000.00	456,749,610.56-	91.35%-	15,000,000.00	16,144,100.00	18,192,000.00
20008001/12040116 Proof of Ownership	10,347,000.00	9,188,000.00	5,000,000.00	5,000,000.00	4,188,000.00+	83.76%+	10,000,000.00	10,763,500.00	12,128,400.00
20008001/12040275 Flying Revenue (Tricycle Okada motor vehicle etc)	224,989,375.00	1,065,383,982.50	400,000,000.00	400,000,000.00	665,383,982.50+	166.35%+	402,849,900.00	433,567,700.00	488,555,700.00
20008001/12040366 Stamp Duty ( Others)	18,053,000.00	12,131,730.00			12,131,730.00+				
20008001/12040582 Renewal of Registration fee for Collecting Agent		5,007,800.00			5,007,800.00+				
20008001/12040597 Land Use Change (Arreas)	706,085.00	3,057,313.00	50,000,000.00	50,000,000.00	46,942,687.00-	93.89%-	879,849,900.00	946,938,700.00	1,067,038,400.00
<b>Total</b>	<b>3,047,232,943.67</b>	<b>2,515,249,903.72</b>	<b>1,497,000,000.00</b>	<b>1,497,000,000.00</b>	<b>1,018,249,903.72+</b>	<b>68.02%+</b>	<b>1,759,699,800.00</b>	<b>2,228,367,100.00</b>	<b>2,134,081,300.00</b>
<b>FEES</b>									
<b>MINISTRY OF Trade and Investment</b>									
<b>Organization/Economic Code</b>									
22001001/12040000									
22001001/12040025 Pest Control & Fumigation/Spray of Produce Stores Fee.	90,000.00	50,500.00	200,000.00	200,000.00	149,500.00-	74.75%-	249,700.00	267,700.00	302,500.00
22001001/12040027 Tender Fees			1,500,000.00	1,500,000.00	1,500,000.00-	100.00%-	1,500,600.00	1,615,800.00	1,820,000.00
22001001/12040047 Application for Industrial Plots		2,000.00			2,000.00+				
22001001/12040048 Other Markets Development Levy			6,000,000.00	6,000,000.00	6,000,000.00-	100.00%-	7,000,000.00	7,534,200.00	8,489,700.00
22001001/12040117 Registration of Stores (Produce)	53,000.00	8,000.00	250,000.00	250,000.00	242,000.00-	96.80%-	300,100.00	324,100.00	363,800.00
22001001/12040118 Cashew nut Inspection Fees	105,000.00	145,000.00	350,000.00	350,000.00	205,000.00-	58.57%-	399,800.00	431,000.00	485,000.00
22001001/12040119 Palm Oil Inspection Fees	3,155,000.00	6,942,000.00	15,000,000.00	15,000,000.00	8,058,000.00-	53.72%-	20,000,000.00	21,524,600.00	24,254,600.00
22001001/12040120 Palm Kernel Produce Inspection Fees	495,800.00	761,000.00	10,000,000.00	10,000,000.00	9,239,000.00-	92.39%-	15,000,000.00	16,144,100.00	18,192,000.00
22001001/12040121 Rubber Produce Inspect Fee	16,000.00		600,000.00	600,000.00	600,000.00-	100.00%-	600,200.00	645,800.00	728,600.00
22001001/12040123 Registration of SMES/MSME		10,000.00			10,000.00+				
22001001/12040125 Registration of Business Premises (Current)	317,000.00	352,000.00	65,000,000.00	65,000,000.00	64,648,000.00-	99.46%-	70,000,000.00	75,338,500.00	84,893,200.00
22001001/12040126 Registration of Business Premises (Arreas)	175,000.00	65,100.00	10,000,000.00	10,000,000.00	9,934,900.00-	99.35%-	12,000,000.00	12,914,800.00	14,553,400.00
22001001/12040127 Renewal of Business Premises	19,184,900.00	9,302,800.00	31,000,000.00	31,000,000.00	21,697,200.00-	69.99%-	35,000,000.00	37,668,700.00	42,446,600.00
22001001/12040128 Stallage Fees (Ekeoha Shopping Centre Ltd Aba)	1,248,400.00	328,000.00	100,000,000.00	100,000,000.00	99,672,000.00-	99.67%-	105,000,000.00	113,006,000.00	127,338,500.00
22001001/12040130 Haulage Fees	1,805,000.00		3,000,000.00	3,000,000.00	3,000,000.00-	100.00%-	6,000,000.00	6,457,400.00	7,277,200.00
22001001/12040131 Other Markets Fees	72,579,000.00	50,331,250.00	105,000,000.00	105,000,000.00	54,668,750.00-	52.07%-	120,000,000.00	129,150,100.00	145,530,500.00
22001001/12040231 Renewal of Produce Stores	29,000.00	14,000.00	1,500,000.00	1,500,000.00	1,486,000.00-	99.07%-	1,500,600.00	1,615,800.00	1,820,000.00
22001001/12040244 Registration of Produce Merchant	94,000.00	52,000.00	500,000.00	500,000.00	448,000.00-	89.60%-	500,600.00	539,000.00	607,400.00
22001001/12040273 Approval Fees for Commercial Buildings			5,000,000.00	5,000,000.00	5,000,000.00-	100.00%-	6,000,000.00	6,457,400.00	7,277,200.00
22001001/12040371 Cocoa: Produce Inspection Fee	6,805,830.00	3,936,000.00	20,000,000.00	20,000,000.00	16,064,000.00-	80.32%-	25,000,000.00	26,906,300.00	30,319,200.00
22001001/12040525 Produce Inspection	3,450,000.00	90,000.00	350,000.00	350,000.00	260,000.00-	74.29%-	399,800.00	431,000.00	485,000.00
<b>Total</b>	<b>109,602,930.00</b>	<b>72,389,650.00</b>	<b>375,250,000.00</b>	<b>375,250,000.00</b>	<b>302,860,350.00-</b>	<b>80.71%-</b>	<b>426,451,400.00</b>	<b>458,972,300.00</b>	<b>517,184,400.00</b>

**SCHEDULE OF DETAIL RECURRENT REVENUE BY ORGANIZATION ...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	% Variance 2021	Approved Budget 2022	Proposed Budget 2023	Proposed Budget 2024
FEES	₦	₦	₦	₦	₦	%	₦	₦	₦
<b>MINISTRY OF SCIENCE &amp; TECHNOLOGY</b>									
<b>Organization/Economic Code</b>									
28001001/12040000									
28001001/12040027 Tender Fees	416,000.00		100,000.00	100,000.00	100,000.00-	100.00%-	99,700.00	106,900.00	121,300.00
28001001/12040227 Registration Fees for Joint Venture	40,000.00		150,000.00	150,000.00	150,000.00-	100.00%-	150,100.00	160,900.00	181,300.00
28001001/12040228 Registration of Technical Based Artisan/Traded Association			200,000.00	200,000.00	200,000.00-	100.00%-	249,700.00	267,700.00	302,500.00
28001001/12040229 Registration Fees for Scientific and Technological Lab			200,000.00	200,000.00	200,000.00-	100.00%-	249,700.00	267,700.00	302,500.00
28001001/12040230 Inspection Fees for Scientific & Technological Lab			100,000.00	100,000.00	100,000.00-	100.00%-	150,100.00	160,900.00	181,300.00
28001001/12040265 Annual Renewal of Registration Fees	2,000.00	785,000.00	100,000.00	100,000.00	685,000.00+	685.00%+	150,100.00	160,900.00	181,300.00
28001001/12040616 Registration of ICT & Business Centers			5,500,000.00	5,500,000.00	5,500,000.00-	100.00%-	6,000,000.00	6,457,400.00	7,277,200.00
28001001/12040617 Renewal Fees for ICT Based Centers			2,500,000.00	2,500,000.00	2,500,000.00-	100.00%-	3,000,000.00	3,229,300.00	3,637,600.00
28001001/12040637 Installation of New Mast in the State			5,400,000.00	5,400,000.00	5,400,000.00-	100.00%-	6,000,000.00	6,457,400.00	7,277,200.00
28001001/12040671 Annual Renewal Fees for Mast			8,000,000.00	8,000,000.00	8,000,000.00-	100.00%-	8,000,000.00	8,609,900.00	9,702,300.00
<b>Total</b>	<b>458,000.00</b>	<b>785,000.00</b>	<b>22,250,000.00</b>	<b>22,250,000.00</b>	<b>21,465,000.00-</b>	<b>96.47%-</b>	<b>24,049,400.00</b>	<b>25,879,000.00</b>	<b>29,164,500.00</b>
<b>FEES</b>									
<b>ABIA STATE INVESTMENT &amp; PROPERTY DEVELOPMENT COMPANY</b>									
<b>Organization/Economic Code</b>									
22018001/12040000									
22018001/12040027 Tender Fees	39,842.10	475,271.23			475,271.23+				
<b>Total</b>	<b>39,842.10</b>	<b>475,271.23</b>			<b>475,271.23+</b>				
<b>FEES</b>									
<b>MINISTRY OF TRANSPORT</b>									
<b>Organization/Economic Code</b>									
29001001/12040000									
29001001/12040015 Trade Test Fees			500,000.00	500,000.00	500,000.00-	100.00%-	506,600.00	545,000.00	613,600.00
29001001/12040017 Annual Registration of Contractors			2,000,000.00	2,000,000.00	2,000,000.00-	100.00%-	2,500,600.00	2,691,500.00	3,032,500.00
29001001/12040027 Tenders Fees			500,000.00	500,000.00	500,000.00-	100.00%-	500,600.00	539,000.00	607,400.00
29001001/12040054 Pack and Pay Project	150,000.00	705,600.00	20,000,000.00	20,000,000.00	19,294,400.00-	96.47%-	2,000,000.00	2,152,500.00	2,425,100.00
29001001/12040056 Road Traffic Inspection Fees	90,188.00	157,600.00			157,600.00+		300,100.00	324,100.00	363,800.00
29001001/12040096 Franchise Fees		40,000.00			40,000.00+				
29001001/12040097 Tow Vehicle Permit		2,000,000.00			2,000,000.00+		300,100.00	324,100.00	363,800.00
29001001/12040115 Haulage Fees	150,000.00	850,000.00	300,000.00	300,000.00	550,000.00+	183.33%+	2,000,000.00	2,152,500.00	2,425,100.00
29001001/12040122 Produce Haulage Fees	250,000.00	750,000.00			750,000.00+				
29001001/12040129 Emblems Fees	2,400,000.00		4,000,000.00	4,000,000.00	4,000,000.00-	100.00%-	20,000,000.00	21,524,600.00	24,254,600.00
29001001/12040132 MOT Test Training and Workshop Inspection Fees			80,000,000.00	80,000,000.00	80,000,000.00-	100.00%-	111,000,000.00	119,463,400.00	134,615,700.00
29001001/12040133 Fees from Driving School	9,000.00	3,500.00	400,000.00	400,000.00	396,500.00-	99.13%-	404,600.00	435,800.00	490,000.00
29001001/12040134 Fees for Clearance Certificate			500,000.00	500,000.00	500,000.00-	100.00%-		555,900.00	
29001001/12040135 Driving Test Fees	341,500.00	58,000.00	500,000.00	500,000.00	442,000.00-	88.40%-	500,600.00	539,000.00	607,400.00
29001001/12040136 Daily Toll Ticket	150,000.00		50,000,000.00	50,000,000.00	50,000,000.00-	100.00%-	250,000,000.00	269,063,600.00	303,187,300.00
29001001/12040137 Driving /Eye Test Fees			2,000,000.00	2,000,000.00	2,000,000.00-	100.00%-	2,000,000.00	2,152,500.00	2,425,100.00
29001001/12040265 Renewal Fees from Driving School			100,000,000.00	100,000,000.00	100,000,000.00-	100.00%-	150,100.00	160,900.00	181,300.00
29001001/12040391 Mechanic Workshop Fee			10,000,000.00	10,000,000.00	10,000,000.00-	100.00%-	10,000,000.00	10,763,500.00	12,128,400.00
29001001/12040453 Okada Identification	250,000.00	25,000.00	100,000,000.00	100,000,000.00	99,975,000.00-	99.98%-	5,000,000.00	5,380,600.00	6,063,600.00

**SCHEDULE OF DETAIL RECURRENT REVENUE BY ORGANIZATION ...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Revised Budget 2021 ₦	Variance 2021 ₦	% Variance 2021 %	Approved Budget 2022 ₦	Proposed Budget 2023 ₦	Proposed Budget 2024 ₦
29001001/12040645 Government Park Maintenance Fee			100,000.00	100,000.00	100,000.00-	100.00%-	2,000,000.00	2,152,500.00	2,425,100.00
29001001/12040691 Renewal of Franchise Fees			200,000.00	200,000.00	200,000.00-	100.00%-		223,200.00	
<b>Total</b>	<b>3,790,688.00</b>	<b>4,589,700.00</b>	<b>371,000,000.00</b>	<b>371,000,000.00</b>	<b>366,410,300.00-</b>	<b>98.76%-</b>	<b>466,663,900.00</b>	<b>503,028,900.00</b>	<b>565,943,200.00</b>
<b>FEES</b>									
<b>ABIA STATE FIRE SERVICE</b>									
<b>Organization/Economic Code</b>									
29001002/12040000									
29001002/12040028 Fire Certificate Reports Fee	8,995,300.00	1,170,600.00	10,000,000.00	10,000,000.00	8,829,400.00-	88.29%-	10,000,000.00	10,763,500.00	12,128,400.00
29001002/12040139 Fire Service Training Fees		65,000.00	1,000,000.00	1,000,000.00	935,000.00-	93.50%-	5,000,000.00	5,380,600.00	6,063,600.00
29001002/12040288 Factories and Industrial Buildings Fire Inspection / Service	60,000.00	25,000.00	105,000,000.00	105,000,000.00	104,975,000.00-	99.98%-	105,000,000.00	113,006,000.00	127,338,500.00
29001002/12040369 Assembling Building Fire Inspection / Service Fees	12,500.00	13,000.00	105,000,000.00	105,000,000.00	104,987,000.00-	99.99%-	105,000,000.00	113,006,000.00	127,338,500.00
29001002/12040465 Business Building Fire Inspection / Service Fees	30,000.00	55,000.00	205,000,000.00	205,000,000.00	204,945,000.00-	99.97%-	105,000,000.00	113,006,000.00	127,338,500.00
29001002/12040681 Residential Building Fire Inspection / Service Fees			300,000,000.00	300,000,000.00	300,000,000.00-	100.00%-	105,000,000.00	113,006,000.00	127,338,500.00
29001002/12040682 Storage Building Fire Inspection / Service Fees			250,000,000.00	250,000,000.00	250,000,000.00-	100.00%-	100,000,000.00	107,625,400.00	121,276,100.00
29001002/12040683 High Hazard Building Fire Inspection / Service Fees	45,000.00		200,000,000.00	200,000,000.00	200,000,000.00-	100.00%-	105,000,000.00	113,006,000.00	127,338,500.00
29001002/12040684 Renewal of Compliance Certificate	250,000.00	10,603,600.00	100,000,000.00	100,000,000.00	89,396,400.00-	89.40%-	105,000,000.00	113,006,000.00	127,338,500.00
<b>Total</b>	<b>9,392,800.00</b>	<b>11,932,200.00</b>	<b>1,276,000,000.00</b>	<b>1,276,000,000.00</b>	<b>1,264,067,800.00-</b>	<b>99.06%-</b>	<b>745,000,000.00</b>	<b>801,805,500.00</b>	<b>903,499,100.00</b>
<b>FEES</b>									
<b>ABIA TRANSPORT CORPERATION (ABIA LINE)</b>									
<b>Organization/Economic Code</b>									
29053001/12040000									
29053001/12040096 Commission on Franchise Buses			150,000,000.00	150,000,000.00	150,000,000.00-	100.00%-	145,000,000.00	156,056,400.00	175,847,600.00
29053001/12040274 Registration Fees			1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-	900,300.00	969,900.00	1,092,400.00
29053001/12040411 Facility Fees			6,000,000.00	6,000,000.00	6,000,000.00-	100.00%-	7,000,000.00	7,534,200.00	8,489,700.00
29053001/12040412 Courier Service Charges			10,000,000.00	10,000,000.00	10,000,000.00-	100.00%-	20,000,000.00	21,524,600.00	24,254,600.00
<b>Total</b>			<b>167,000,000.00</b>	<b>167,000,000.00</b>	<b>167,000,000.00-</b>	<b>100.00%-</b>	<b>172,900,300.00</b>	<b>186,085,100.00</b>	<b>209,684,300.00</b>
<b>FEES</b>									
<b>TRAFFIC &amp; INDISCIPLINE MGT. AGENCY OF ABIA STATE</b>									
<b>Organization/Economic Code</b>									
29057001/12040000									
29057001/12040551 Motorcycle Riders Fees	12,000.00	25,000.00	10,000,000.00	10,000,000.00	9,975,000.00-	99.75%-	2,000,000.00	2,152,500.00	2,425,100.00
<b>Total</b>	<b>12,000.00</b>	<b>25,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>9,975,000.00-</b>	<b>99.75%-</b>	<b>2,000,000.00</b>	<b>2,152,500.00</b>	<b>2,425,100.00</b>
<b>FEES</b>									
<b>MINISTRY OF PETROLEUM &amp; SOLID MINERAL</b>									
<b>Organization/Economic Code</b>									
32001001/12040000									
32001001/12040027 Tender Fees	50,000.00	140,000.00	100,000.00	100,000.00	40,000.00+	40.00%+	50,400.00	54,000.00	60,000.00
32001001/12040000 Solid Mineral Development Fees	50,000.00	10,312,000.00			10,312,000.00+		2,000,000.00	2,152,500.00	2,425,100.00
32001001/12040053 Application Fee for Mining Companies		48,006.52	500,000.00	500,000.00	451,993.48-	90.40%-	600,200.00	645,800.00	728,600.00
32001001/12040141 Registration of Minings Sites			200,000.00	200,000.00	200,000.00-	100.00%-	500,600.00	539,000.00	607,400.00
32001001/12040142 Registration of Filling Station	531,000.00	567,000.00	2,000,000.00	2,000,000.00	1,433,000.00-	71.65%-	6,000,000.00	6,457,400.00	7,277,200.00
32001001/12040143 Renewal of Registration Filling Station	50,000.00	149,000.00	2,000,000.00	2,000,000.00	1,851,000.00-	92.55%-	5,000,000.00	5,380,600.00	6,063,600.00

**SCHEDULE OF DETAIL RECURRENT REVENUE BY ORGANIZATION ...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Revised Budget 2021 ₦	Variance 2021 ₦	% Variance 2021 %	Approved Budget 2022 ₦	Proposed Budget 2023 ₦	Proposed Budget 2024 ₦
32001001/12040144 Registration of Surface Tanks	10,000.00		1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-	500,600.00	539,000.00	607,400.00
32001001/12040145 Loading and Offloading Permit to Tanker Drivers		500.00	10,000,000.00	10,000,000.00	9,999,500.00-	100.00%-	15,000,000.00	16,144,100.00	18,192,000.00
32001001/12040149 Certification of Petrol Stations	983,000.00	1,696,500.00	20,000,000.00	20,000,000.00	18,303,500.00-	91.52%-	6,000,000.00	6,457,400.00	7,277,200.00
32001001/12040228 Annual operation fees for quarries/Evacuation sites			20,000,000.00	20,000,000.00	20,000,000.00-	100.00%-	20,000,000.00	21,524,600.00	24,254,600.00
32001001/12040581 Loading Fees			50,000,000.00	50,000,000.00	50,000,000.00-	100.00%-	52,000,000.00	55,965,200.00	63,063,600.00
32001001/12040630 Solid Mineral/Waste Treatment Inspection Fees		20,000.00			20,000.00+				
32001001/12040654 Fees for Scrap Metal Dealers			2,000,000.00	2,000,000.00	2,000,000.00-	100.00%-	3,000,000.00	3,229,300.00	3,637,600.00
32001001/12040685 Site Maintenance Fees			1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-	2,000,000.00	2,152,500.00	2,425,100.00
<b>Total</b>	<b>1,674,000.00</b>	<b>12,933,006.52</b>	<b>108,800,000.00</b>	<b>108,800,000.00</b>	<b>95,866,993.48-</b>	<b>88.11%-</b>	<b>112,651,800.00</b>	<b>121,241,400.00</b>	<b>136,619,400.00</b>
<b>FEES</b>									
<b>MINISTRY OF ENERGY &amp; MINERAL RESOURCES</b>									
<b>Organization/Economic Code</b>									
31001001/12040000									
31001001/12040027 Tender Fee	5,375,000.00								
31001001/12040428 Annual operation fees for quarries/Evacuation sites	3,000,000.00	4,900,000.00			4,900,000.00+				
<b>Total</b>	<b>8,375,000.00</b>	<b>4,900,000.00</b>			<b>4,900,000.00+</b>				
<b>FEES</b>									
<b>MINISTRY OF WORKS</b>									
<b>Organization/Economic Code</b>									
34001001/12040000									
34001001/12040015 Trade Test Fees			700,000.00	700,000.00	700,000.00-	100.00%-	500,600.00	539,000.00	607,400.00
34001001/12040017 Registration of Contractors/Service Providers Registration F	1,305,000.00	1,195,000.00	5,000,000.00	5,000,000.00	3,805,000.00-	76.10%-	5,000,000.00	5,380,600.00	6,063,600.00
34001001/12040027 Tender Fees	2,010,000.00	8,632,500.00	10,000,000.00	10,000,000.00	1,367,500.00-	13.68%-	15,000,000.00	16,144,100.00	18,192,000.00
34001001/12040049 Registration Fees for Auctioneers			100,000.00	100,000.00	100,000.00-	100.00%-	200,400.00	214,800.00	243,600.00
34001001/12040136 Daily Toll Ticket		380,000.00			380,000.00+				
34001001/12040150 Fees for Approval or plan for Petrol Filling Stations		500,000.00	3,000,000.00	3,000,000.00	2,500,000.00-	83.33%-	3,000,000.00	3,229,300.00	3,637,600.00
34001001/12040151 Renewal of Contractors Registration	700,000.00	50,000.00	2,000,000.00	2,000,000.00	1,950,000.00-	97.50%-	1,500,600.00	1,615,800.00	1,820,000.00
34001001/12040152 Renewal Fees for Auctioneers.	15,000.00	10,000.00	500,000.00	500,000.00	490,000.00-	98.00%-	500,600.00	539,000.00	607,400.00
<b>Total</b>	<b>4,030,000.00</b>	<b>10,767,500.00</b>	<b>21,300,000.00</b>	<b>21,300,000.00</b>	<b>10,532,500.00-</b>	<b>49.45%-</b>	<b>25,702,200.00</b>	<b>27,662,600.00</b>	<b>31,171,600.00</b>
<b>FEES</b>									
<b>MINISTRY OF CULTURE &amp; TOURISM</b>									
<b>Organization/Economic Code</b>									
36001001/12040000									
36001001/12040027 Tender Fees			100,000.00	100,000.00	100,000.00-	100.00%-	150,100.00	160,900.00	181,300.00
36001001/12040245 Registration of Hotels and Other Tourism Enterprises	320,000.00	20,000.00	3,000,000.00	3,000,000.00	2,980,000.00-	99.33%-	3,500,600.00	3,768,300.00	4,245,000.00
36001001/12040264 Registration of Cultural Groups			100,000.00	100,000.00	100,000.00-	100.00%-	99,700.00	106,900.00	121,300.00
36001001/12040335 Renewal of Registration of Cultural Groups		20,000.00			20,000.00+				
36001001/12040399 Hotel Renewal Fees	2,140,000.00	1,863,000.00	2,000,000.00	2,000,000.00	137,000.00-	6.85%-	2,500,600.00	2,691,500.00	3,032,500.00
36001001/12040400 Registration of Contest of Beauty pageant			50,000.00	50,000.00	50,000.00-	100.00%-	99,700.00	106,900.00	121,300.00
36001001/12040401 Registration of Artist Group			150,000.00	150,000.00	150,000.00-	100.00%-	150,100.00	160,900.00	181,300.00
36001001/12040543 Tourism Enterprises Registration Fees	25,000.00		100,000.00	100,000.00	100,000.00-	100.00%-	99,700.00	106,900.00	121,300.00
36001001/12040622 PMAN Registration			3,000,000.00	3,000,000.00	3,000,000.00-	100.00%-	3,000,000.00	3,229,300.00	3,637,600.00
<b>Total</b>	<b>2,485,000.00</b>	<b>1,903,000.00</b>	<b>8,500,000.00</b>	<b>8,500,000.00</b>	<b>6,597,000.00-</b>	<b>77.61%-</b>	<b>9,600,500.00</b>	<b>10,331,600.00</b>	<b>11,641,600.00</b>

**SCHEDULE OF DETAIL RECURRENT REVENUE BY ORGANIZATION ...CONT'D**

	Actual	Actual	Original	Revised	Variance	% Variance	Approved	Proposed	Proposed
	2020	2021	Budget 2021	Budget 2021	2021	2021	Budget 2022	Budget 2023	Budget 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
<b>FEES</b>									
<b>COUNCIL FOR ARTS AND CULTURE</b>									
<b>Organization/Economic Code</b>									
36004001/12040000									
36004001/12040264 Registration/Affiliation Fees			300,000.00	300,000.00	300,000.00-	100.00%-	300,100.00	324,100.00	363,800.00
36004001/12040265 Renewal of Registration/Affiliations Fee			200,000.00	200,000.00	200,000.00-	100.00%-	249,700.00	267,700.00	302,500.00
36004001/12040334 Registration of Cultural Groups			300,000.00	300,000.00	300,000.00-	100.00%-	304,900.00	328,900.00	370,900.00
36004001/12040414 Performance Fees		410,000.00	3,500,000.00	3,500,000.00	3,090,000.00-	88.29%-	3,500,600.00	3,768,300.00	4,245,000.00
<b>Total</b>		<b>410,000.00</b>	<b>4,300,000.00</b>	<b>4,300,000.00</b>	<b>3,890,000.00-</b>	<b>90.47%-</b>	<b>4,355,300.00</b>	<b>4,689,000.00</b>	<b>5,282,200.00</b>
<b>FEES</b>									
<b>TOURISM BOARD</b>									
<b>Organization/Economic Code</b>									
36052001/12040000									
36052001/12040415 Registration of Tourism Club			200,000.00	200,000.00	200,000.00-	100.00%-	200,400.00	214,800.00	243,600.00
<b>Total</b>			<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00-</b>	<b>100.00%-</b>	<b>200,400.00</b>	<b>214,800.00</b>	<b>243,600.00</b>
<b>FEES</b>									
<b>ABIA STATE PLANNING COMMISSION</b>									
<b>Organization/Economic Code</b>									
38002001/12040000									
38002001/12040027 Tender Fees		21,000.00	1,500,000.00	1,500,000.00	1,479,000.00-	98.60%-	1,549,800.00	1,668,600.00	1,881,000.00
38002001/12040153 Registration of CBO's		10,000.00			10,000.00+				
38002001/12040154 Registration of NGO's	10,000.00	50,000.00	1,000,000.00	1,000,000.00	950,000.00-	95.00%-	1,050,400.00	1,130,800.00	1,274,800.00
38002001/12040155 Renewal of NGO's			200,000.00	200,000.00	200,000.00-	100.00%-	249,700.00	267,700.00	302,500.00
<b>Total</b>	<b>10,000.00</b>	<b>81,000.00</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>	<b>2,619,000.00-</b>	<b>97.00%-</b>	<b>2,849,900.00</b>	<b>3,067,100.00</b>	<b>3,458,300.00</b>
<b>FEES</b>									
<b>MINISTRY OF PUBLIC UTILITIES &amp; WATER RESOURCES</b>									
<b>Organization/Economic Code</b>									
52001001/12040000									
52101001/12040027 Tender Fess	170,000.00	161,500.00	4,000,000.00	4,000,000.00	3,838,500.00-	95.96%-	4,099,700.00	4,413,000.00	4,972,400.00
52001001/12040036 Advertisement Fees			3,000,000.00	3,000,000.00	3,000,000.00-	100.00%-	3,050,400.00	3,283,300.00	3,699,800.00
52001001/12040374 Industrial Waste Discharge Permit			5,000,000.00	5,000,000.00	5,000,000.00-	100.00%-	5,099,700.00	5,488,600.00	6,183,800.00
52001001/12040392 Adverst on Electronic Pole/Water Tank			2,000,000.00	2,000,000.00	2,000,000.00-	100.00%-	2,099,700.00	2,259,400.00	2,546,400.00
52001001/12040419 Water Analysis Fees		5,500.00	1,000,000.00	1,000,000.00	994,500.00-	99.45%-	1,050,400.00	1,130,800.00	1,274,800.00
<b>Total</b>	<b>170,000.00</b>	<b>167,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>14,833,000.00-</b>	<b>98.89%-</b>	<b>15,399,900.00</b>	<b>16,575,100.00</b>	<b>18,677,200.00</b>
<b>FEES</b>									
<b>ABIA STATE WATER BOARD</b>									
<b>Organization/Economic Code</b>									
52102001/12040000									
52102001/12040027 Tender Fees		25,000.00	3,000,000.00	3,000,000.00	2,975,000.00-	99.17%-		3,343,300.00	
52102001/12040260 Water Connection Fee Urban			7,000,000.00	7,000,000.00	7,000,000.00-	100.00%-		7,804,200.00	
52102001/12040263 Water Reconnection Fee - Urban			5,000,000.00	5,000,000.00	5,000,000.00-	100.00%-		5,573,900.00	



**SCHEDULE OF DETAIL RECURRENT REVENUE BY ORGANIZATION ...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Revised Budget 2021 ₦	Variance 2021 ₦	% Variance 2021 %	Approved Budget 2022 ₦	Proposed Budget 2023 ₦	Proposed Budget 2024 ₦
52102001/12040416 Water Connection Fee Rural			1,200,000.00	1,200,000.00	1,200,000.00-	100.00%-		1,337,300.00	
52102001/12040417 Water Reconnection Fee - Rural			500,000.00	500,000.00	500,000.00-	100.00%-		555,900.00	
52102001/12040418 Annual Borehole Inspection Fees	424,800.00	8,311,460.00	2,500,000.00	2,500,000.00	5,811,460.00+	232.46%+		2,786,300.00	
52102001/12040419 Water Analysis Fees	20,250.00	27,500.00	10,500,000.00	10,500,000.00	10,472,500.00-	99.74%-		11,705,900.00	
<b>Total</b>	<b>445,050.00</b>	<b>8,363,960.00</b>	<b>29,700,000.00</b>	<b>29,700,000.00</b>	<b>21,336,040.00-</b>	<b>71.84%-</b>		<b>33,106,800.00</b>	
<b>FEES</b>									
<b>MINISTRY OF HOUSING</b>									
<b>Organization/Economic Code</b>									
53001001/12040000									
53001001/12040017 Registration of Contractors			1,500,000.00	1,500,000.00	1,500,000.00-	100.00%-	2,000,000.00	2,152,500.00	2,425,100.00
53001001/12040027 Tenders Fees	336,000.00	51,000.00	1,500,000.00	1,500,000.00	1,449,000.00-	96.60%-	1,500,600.00	1,615,800.00	1,820,000.00
53001001/12040181 Plot Development Fees			5,000,000.00	5,000,000.00	5,000,000.00-	100.00%-	5,500,600.00	5,919,600.00	6,671,000.00
<b>Total</b>	<b>336,000.00</b>	<b>51,000.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>7,949,000.00-</b>	<b>99.36%-</b>	<b>9,001,200.00</b>	<b>9,687,900.00</b>	<b>10,916,100.00</b>
<b>FEES</b>									
<b>ABIA STATE HOUSING &amp; PROPERTY DEV.CORP</b>									
<b>Organization/Economic Code</b>									
53001001/12040000									
53001001/12040017 Fees for Contract registration Form							99,700.00	106,900.00	121,300.00
53001001/12040045 Change of Ownership	190,000.00	1,360,000.00	500,000.00	500,000.00	860,000.00+	172.00%+	500,600.00	539,000.00	607,400.00
53001001/12040053 Application Form							3,500,600.00	3,768,300.00	4,245,000.00
53001001/12040090 Administrative Fees			150,000.00	150,000.00	150,000.00-	100.00%-	200,400.00	214,800.00	243,600.00
53001001/12040171 Change of use {Purpose Fees}			800,000.00	800,000.00	800,000.00-	100.00%-	500,600.00	539,000.00	607,400.00
53001001/12040270 Fees for Fencing of a Plot	50,000.00		300,000.00	300,000.00	300,000.00-	100.00%-	300,100.00	324,100.00	363,800.00
53001001/12040273 Extension /Renovation Permit Fees			600,000.00	600,000.00	600,000.00-	100.00%-	649,500.00	698,700.00	787,500.00
<b>Total</b>	<b>240,000.00</b>	<b>1,360,000.00</b>	<b>2,350,000.00</b>	<b>2,350,000.00</b>	<b>990,000.00-</b>	<b>42.13%-</b>	<b>5,751,500.00</b>	<b>6,190,800.00</b>	<b>6,976,000.00</b>
<b>FEES</b>									
<b>MINISTRY OF POVERTY REDUCT. COOPERATIVE &amp; RURAL DEV.</b>									
<b>Organization/Economic Code</b>									
54001001/12040000									
54001001/12040215 Registration of Town Unions	2,000.00	10,000.00	150,000.00	150,000.00	140,000.00-	93.33%-	150,100.00	160,900.00	181,300.00
54001001/12040218 Annual Supervision Fees (Current)	9,500.00	8,000.00	200,000.00	200,000.00	192,000.00-	96.00%-	200,400.00	214,800.00	243,600.00
54001001/12040219 Annual Supervision Fees (Arreas)	32,300.00	51,600.00	100,000.00	100,000.00	48,400.00-	48.40%-	99,700.00	106,900.00	121,300.00
54001001/12040220 Registration Fees for Cooperative Societies	96,000.00	392,400.00	500,000.00	500,000.00	107,600.00-	21.52%-	500,600.00	539,000.00	607,400.00
54001001/12040221 Application Fees for Cooperative Societies	200.00	1,400.00	400,000.00	400,000.00	398,600.00-	99.65%-	399,800.00	431,000.00	485,000.00
54001001/12040222 Renewal of Registration of Town Unions Fees			150,000.00	150,000.00	150,000.00-	100.00%-	150,100.00	160,900.00	181,300.00
54001001/12040363 Arreas of Cooperative Audit & Supervision Fees	1,400.00	1,000.00			1,000.00+				
<b>Total</b>	<b>141,400.00</b>	<b>464,400.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,035,600.00-</b>	<b>69.04%-</b>	<b>1,500,700.00</b>	<b>1,613,500.00</b>	<b>1,819,900.00</b>
<b>FEES</b>									
<b>MINISTRY OF LANDS URBAN DEVELOPMENT</b>									
<b>Organization/Economic Code</b>									
60001001/12040000									

**SCHEDULE OF DETAIL RECURRENT REVENUE BY ORGANIZATION ...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Revised Budget 2021 ₦	Variance 2021 ₦	% Variance 2021 %	Approved Budget 2022 ₦	Proposed Budget 2023 ₦	Proposed Budget 2024 ₦
60001001/12040027 Tender Fees		27,019,334.10	2,000,000.00	2,000,000.00	25,019,334.10+	1,250.97%+	2,000,000.00	2,152,500.00	2,425,100.00
60001001/12040030 Registration of Professionals	941,000.00	45,000.00	200,000.00	200,000.00	155,000.00-	77.50%-	200,400.00	214,800.00	243,600.00
60001001/12040031 Environmental Impact Assessment (EIA) Application	924,325.00	46,000.00			46,000.00+		300,100.00	324,100.00	363,800.00
60001001/12040037 Deed Fees	4,462,500.00	17,286,752.00	50,000,000.00	50,000,000.00	32,713,248.00-	65.43%-	45,000,000.00	48,431,000.00	54,573,800.00
60001001/12040038 Survey/Planning/Building Fees	903,000.00	1,077,100.00	5,000,000.00	5,000,000.00	3,922,900.00-	78.46%-	6,000,000.00	6,457,400.00	7,277,200.00
6001001/12040045 Change of Ownership			2,000,000.00	2,000,000.00	2,000,000.00-	100.00%-	1,000,000.00	1,076,800.00	1,213,600.00
60001001/12040047 Land Use Fees	217,884.00	631,570.00			631,570.00+		10,000,000.00	10,763,500.00	12,128,400.00
60001001/12040050 Inspection Fees	97,000.00	907,750.00	5,000,000.00	5,000,000.00	4,092,250.00-	81.85%-	2,000,000.00	2,152,500.00	2,425,100.00
60001001/12040058 Fees for Stamp Dutied Document	13,887,079.04	3,393,625.00	1,500,000.00	1,500,000.00	1,893,625.00+	126.24%+	1,500,600.00	1,615,800.00	1,820,000.00
60001001/12040090 Administrative Fees	2,788,000.00	1,045,319.00	3,000,000.00	3,000,000.00	1,954,681.00-	65.16%-	3,000,000.00	3,229,300.00	3,637,600.00
60001001/12040141 Registration of Surface Mining Site			500,000.00	500,000.00	500,000.00-	100.00%-	500,600.00	539,000.00	607,400.00
60001001/12040143 Renewal Fees	1,000,000.00	500,000.00	15,000,000.00	15,000,000.00	14,500,000.00-	96.67%-	8,000,000.00	8,609,900.00	9,702,300.00
60001001/12040156 Application Fee for Certification of Occupancy	945,800.00	1,173,175.00	5,000,000.00	5,000,000.00	3,826,825.00-	76.54%-	5,000,000.00	5,380,600.00	6,063,600.00
60001001/12040157 Charting Fees	167,000.00	838,750.00	2,000,000.00	2,000,000.00	1,161,250.00-	58.06%-	2,000,000.00	2,152,500.00	2,425,100.00
60001001/12040158 Search Fees	1,458,100.00	3,627,550.00	8,000,000.00	8,000,000.00	4,372,450.00-	54.66%-	8,000,000.00	8,609,900.00	9,702,300.00
60001001/12040159 Fees for Plans Deposited by Licenced Surveyors	639,750.00	2,603,900.00	6,000,000.00	6,000,000.00	3,396,100.00-	56.60%-	6,000,000.00	6,457,400.00	7,277,200.00
60001001/12040160 Fee for Valuation of Property	892,100.00	3,008,275.00	5,000,000.00	5,000,000.00	1,991,725.00-	39.83%-	5,000,000.00	5,380,600.00	6,063,600.00
60001001/12040162 Consent Fees on Mortgage			4,800,000.00	4,800,000.00	4,800,000.00-	100.00%-	5,000,000.00	5,380,600.00	6,063,600.00
60001001/12040163 Special Fees for Certificate of Occupancy	565,000.00	2,723,250.00	3,000,000.00	3,000,000.00	276,750.00-	9.23%-	3,000,000.00	3,229,300.00	3,637,600.00
60001001/12040164 Certified True Copy for Registration	42,500.00	1,543,000.00	5,000,000.00	5,000,000.00	3,457,000.00-	69.14%-	5,000,000.00	5,380,600.00	6,063,600.00
60001001/12040165 Inspection fee for C of O	125,000.00	30,000.00	500,000.00	500,000.00	470,000.00-	94.00%-	500,600.00	539,000.00	607,400.00
60001001/12040166 Site Analysis Application Fees	22,500.00	102,500.00	1,000,000.00	1,000,000.00	897,500.00-	89.75%-	2,000,000.00	2,152,500.00	2,425,100.00
60001001/12040167 Survey Description Fees	80,000.00	678,500.00	1,000,000.00	1,000,000.00	321,500.00-	32.15%-	1,000,000.00	1,076,800.00	1,213,600.00
60001001/12040169 Computer Fee	13,750.00	1,250.00	150,000.00	150,000.00	148,750.00-	99.17%-	150,100.00	160,900.00	181,300.00
60001001/12040170 Deed of Mortgage on Certification of Occupancy		790,000.00	500,000.00	500,000.00	290,000.00+	58.00%+	500,600.00	539,000.00	607,400.00
60001001/12040171 Change of Use	2,437,500.00	28,553,508.00	8,000,000.00	8,000,000.00	20,553,508.00+	256.92%+	8,000,000.00	8,609,900.00	9,702,300.00
60001001/12040172 Renewal of Leases	1,823,465.40	3,510,000.00	8,000,000.00	8,000,000.00	4,490,000.00-	56.13%-		8,918,400.00	
60001001/12040173 Verification Fee for C of O			1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-	1,000,000.00	1,076,800.00	1,213,600.00
60001001/12040174 Release of Perfected Document	439,280.00	827,500.00	2,000,000.00	2,000,000.00	1,172,500.00-	58.63%-	2,000,000.00	2,152,500.00	2,425,100.00
60001001/12040177 Caveat Emptor Fee	773,000.00	1,830,000.00	5,000,000.00	5,000,000.00	3,170,000.00-	63.40%-	5,000,000.00	5,380,600.00	6,063,600.00
60001001/12040178 Fees for Layout Plans Submitted by Consultants			100,000.00	100,000.00	100,000.00-	100.00%-		109,300.00	
60001001/12040180 Renewal of Registration of Professionals	20,000.00	40,000.00	500,000.00	500,000.00	460,000.00-	92.00%-	500,600.00	539,000.00	607,400.00
60001001/12040181 Development Fees	461,355.00	5,538,860.00	25,000,000.00	25,000,000.00	19,461,140.00-	77.84%-	25,000,000.00	26,906,300.00	30,319,200.00
60001001/12040255 Survey Check Fees	453,750.00	1,624,215.00	200,000.00	200,000.00	1,424,215.00+	712.11%+	200,400.00	214,800.00	243,600.00
60001001/12040266 Building Plan Approval fees from TPA's			100,000,000.00	100,000,000.00	100,000,000.00-	100.00%-	100,000,000.00	107,625,400.00	121,276,100.00
60001001/12040275 Consent Fees	152,500.00	4,681,195.00	5,000,000.00	5,000,000.00	318,805.00-	6.38%-	5,000,000.00	5,380,600.00	6,063,600.00
60001001/12040276 Plans Approval Fees	30,000.00		100,000,000.00	100,000,000.00	100,000,000.00-	100.00%-	100,000,000.00	107,625,400.00	121,276,100.00
60001001/12040402 Recertification of Statutory Titles	12,000.00		100,000.00	100,000.00	100,000.00-	100.00%-	99,700.00	106,900.00	121,300.00
60001001/12040407 First Registration of Plot	15,000.00		1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-	1,000,000.00	1,076,800.00	1,213,600.00
60001001/12040468 Fees on Computerization of Land	34,419,884.44	648,000.00	2,000,000.00	2,000,000.00	1,352,000.00-	67.60%-	2,000,000.00	2,152,500.00	2,425,100.00
60001001/12040620 Processing Fees for Development of Petrol Filling Station	850,000.00	600,000.00	8,000,000.00	8,000,000.00	7,400,000.00-	92.50%-	8,000,000.00	8,609,900.00	9,702,300.00
<b>Total</b>	<b>72,060,022.88</b>	<b>116,925,878.10</b>	<b>392,050,000.00</b>	<b>392,050,000.00</b>	<b>275,124,121.90-</b>	<b>70.18%-</b>	<b>382,453,700.00</b>	<b>420,643,900.00</b>	<b>463,827,300.00</b>

**SCHEDULE OF DETAIL RECURRENT REVENUE BY ORGANIZATION ...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Revised Budget 2021 ₦	Variance 2021 ₦	% Variance 2021 %	Approved Budget 2022 ₦	Proposed Budget 2023 ₦	Proposed Budget 2024 ₦
<b>FEES</b>									
<b>ABIA STATE ESTATE DEVELOPMENT AGENCY</b>									
<b>Organization/Economic Code</b>									
60001002/12040000									
60001002/12040045 Change of Ownership	1,990,000.00	9,041,200.00	3,000,000.00	3,000,000.00	6,041,200.00+	201.37%+	3,000,000.00	3,229,300.00	3,637,600.00
60001002/12040158 Search Fees	902,000.00	5,230,000.00	1,000,000.00	1,000,000.00	4,230,000.00+	423.00%+	1,000,000.00	1,076,800.00	1,213,600.00
60001002/12040161 Replacement Fee	5,700,000.00	11,540,000.00	500,000.00	500,000.00	11,040,000.00+	2,208.00%+	500,600.00	539,000.00	607,400.00
60001002/12040166 Plot Identification Fee	17,850,000.00	40,657,300.00	40,000,000.00	40,000,000.00	657,300.00+	1.64%+	40,000,000.00	43,050,400.00	48,510,100.00
60001002/12040167 Plot Application Fee	14,700,000.00	60,550,000.00	41,000,000.00	41,000,000.00	19,550,000.00+	47.68%+	41,000,000.00	44,127,200.00	49,722,700.00
60001002/12040171 Separation Change of Title & Land Relisation			80,000,000.00	80,000,000.00	80,000,000.00-	100.00%-		89,195,600.00	
60001002/12040181 Site Development Fee	40,740,000.00	73,970,000.00	4,500,000.00	4,500,000.00	69,470,000.00+	1,543.78%+	4,500,600.00	4,842,800.00	5,458,600.00
60001002/12040266 Plan Application Fee	10,280,000.00	27,441,080.50	15,000,000.00	15,000,000.00	12,441,080.50+	82.94%+	15,000,000.00	16,144,100.00	18,192,000.00
60001002/12040268 Development Fee		69,610,000.00	100,000,000.00	100,000,000.00	30,390,000.00-	30.39%-	100,000,000.00	107,625,400.00	121,276,100.00
60001002/12040269 Fencing Permit Fee	900,860.24	9,826,876.04	5,000,000.00	5,000,000.00	4,826,876.04+	96.54%+	5,000,000.00	5,380,600.00	6,063,600.00
60001002/12040671 Change of Purpose	36,875,000.00	19,619,400.00	20,000,000.00	20,000,000.00	380,600.00-	1.90%-	20,000,000.00	21,524,600.00	24,254,600.00
<b>Total</b>	<b>129,937,860.24</b>	<b>327,485,856.54</b>	<b>310,000,000.00</b>	<b>310,000,000.00</b>	<b>17,485,856.54+</b>	<b>5.64%+</b>	<b>230,001,200.00</b>	<b>336,735,800.00</b>	<b>278,936,300.00</b>
<b>FEES</b>									
<b>MINISTRY OF PHYSICAL PLANNING URBAN RENEWAL</b>									
<b>Organization/Economic Code</b>									
62001001/12040000									
62001001/12040027 Tenders Fees	800.00								
62001001/12040030 Registration of Professionals		15,000.00			15,000.00+				
62001001/12040038 Inspection Fees for Building Plans	699,450.00	1,506,000.00			1,506,000.00+				
62001001/12040048 Development Levy	1,458,900.00	365,400.00			365,400.00+				
62001001/12040090 Administrative Fees	120,000.00	30,000.00			30,000.00+				
62001001/12040166 Site Analysis Form Application Fees	42,000.00	69,000.00			69,000.00+				
62001001/12040171 Purpose Clause Verification /Change	96,412,394.79	20,775,000.00			20,775,000.00+				
62001001/12040180 Renewal of Registration of Professionals	40,000.00								
62001001/12040181 Plot Development Fees		10,000.00			10,000.00+				
62001001/12040619 Development Fees from Town Planning Authorities	26,625.00	8,390,446.00			8,390,446.00+				
62001001/12040620 Processing Fees for Development of Petrol Filling Station	1,000,000.00	600,000.00			600,000.00+				
<b>Total</b>	<b>99,800,169.79</b>	<b>31,760,846.00</b>			<b>31,760,846.00+</b>				
<b>FEES</b>									
<b>JUDICIAL SERVICE COMMISSION</b>									
<b>Organization/Economic Code</b>									
18011001/12040000									
18011001/12040090 Administration Fees	12,915.00	42,000.00	100,000.00	100,000.00	58,000.00-	58.00%-		109,300.00	
18011001/12040226 Documentation Fees for Appointed Customary Court Chairmen/Me	70,000.00	702,000.00	500,000.00	500,000.00	202,000.00+	40.40%+	500,600.00	539,000.00	607,400.00
18011001/12040622 Membership Application Forms for Customary Court of Appeal	353,600.00	825,000.00	1,000,000.00	1,000,000.00	175,000.00-	17.50%-	1,000,000.00	1,076,800.00	1,213,600.00
<b>Total</b>	<b>436,515.00</b>	<b>1,569,000.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>31,000.00-</b>	<b>1.94%-</b>	<b>1,500,600.00</b>	<b>1,725,100.00</b>	<b>1,821,000.00</b>

**SCHEDULE OF DETAIL RECURRENT REVENUE BY ORGANIZATION ...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Revised Budget 2021 ₦	Variance 2021 ₦	% Variance 2021 %	Approved Budget 2022 ₦	Proposed Budget 2023 ₦	Proposed Budget 2024 ₦
<b>FEES</b>									
<b>MINISTRY OF INDUSTRY</b>									
<b>Organization/Economic Code</b>									
71001001/12040000									
71001001/12040027 Tender fees for PPP Projects		65,000.00	2,000,000.00	2,000,000.00	1,935,000.00-	96.75%-	2,032,400.00	2,187,300.00	2,465,700.00
71001001/12040367 General Commodity Fees (Supportive operators )			1,500,000.00	1,500,000.00	1,500,000.00-	100.00%-	1,553,500.00	1,672,300.00	1,884,800.00
71001001/12040428 Operational Permit for Industrie			5,000,000.00	5,000,000.00	5,000,000.00-	100.00%-	5,081,600.00	5,469,400.00	6,164,400.00
71001001/12040680 Annual Renewal Operation Permit for industries	2,000.00	4,329,794.00	2,000,000.00	2,000,000.00	2,329,794.00+	116.49%+	2,032,400.00	2,187,300.00	2,465,700.00
71001001/12040687 Regulation /Supervisory Fees			1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-	1,016,800.00	1,093,700.00	1,232,900.00
71001001/12040689 Industrial Cluster and layout operational fees			4,000,000.00	4,000,000.00	4,000,000.00-	100.00%-	4,064,800.00	4,374,500.00	4,930,200.00
<b>Total</b>	<b>2,000.00</b>	<b>4,394,794.00</b>	<b>15,500,000.00</b>	<b>15,500,000.00</b>	<b>11,105,206.00-</b>	<b>71.65%-</b>	<b>15,781,500.00</b>	<b>16,984,500.00</b>	<b>19,143,700.00</b>
<b>FEES</b>									
<b>MINISTRY OF SMALL AND MEDIUM ENTERP.DEVELOPMENT</b>									
<b>Organization/Economic Code</b>									
72001001/12040000									
72001001/12040123 Small and Medium Enterprises Registration Fees	305,000.00	1,716,000.00	5,000,000.00	5,000,000.00	3,284,000.00-	65.68%-	5,000,000.00	5,380,600.00	6,063,600.00
72001001/12040124 Business Plan Preparation fees		145,000.00	10,000,000.00	10,000,000.00	9,855,000.00-	98.55%-	10,000,000.00	10,763,500.00	12,128,400.00
72001001/12040373 Small and Medium Enterprises Trade Exhibition Fees	52,000.00	50,200.00	30,000,000.00	30,000,000.00	29,949,800.00-	99.83%-	30,000,000.00	32,288,100.00	36,383,000.00
72001001/12040409 Quality Managemnet Certification Fees			10,000,000.00	10,000,000.00	10,000,000.00-	100.00%-		11,148,900.00	
72001001/12040477 Loan Processing Applicationn form Fees	8,000.00		5,000,000.00	5,000,000.00	5,000,000.00-	100.00%-	5,000,000.00	5,380,600.00	6,063,600.00
<b>Total</b>	<b>365,000.00</b>	<b>1,911,200.00</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>58,088,800.00-</b>	<b>96.81%-</b>	<b>50,000,000.00</b>	<b>64,961,700.00</b>	<b>60,638,600.00</b>
<b>FEES</b>									
<b>MINISTRY OF JUSTICE</b>									
<b>Organization/Economic Code</b>									
26001001/12040000									
26001001/12040027 Tender Fees	4,650.00		300,000.00	300,000.00	300,000.00-	100.00%-		333,700.00	
26001001/12040089 Oath Fees	263,500.00	4,020,820.00	1,000,000.00	1,000,000.00	3,020,820.00+	302.08%+	249,700.00	267,700.00	302,500.00
26001001/12040090 Estate Administration Fees	20,700.00	256,767.00	20,000,000.00	20,000,000.00	19,743,233.00-	98.72%-	10,000,000.00	10,763,500.00	12,128,400.00
26001001/12040091 Fiat Fees	6,100.00	1,200.00	5,000,000.00	5,000,000.00	4,998,800.00-	99.98%-		5,573,900.00	
26001001/12040092 Justice of Peace	630,280.00	965,670.00	1,000,000.00	1,000,000.00	34,330.00-	3.43%-	99,700.00	106,900.00	121,300.00
26001001/12040595 1% Vetting Fee (MOJ)	75,338,413.39	5,481,238.26	50,000,000.00	50,000,000.00	44,518,761.74-	89.04%-	6,000,000.00	6,457,400.00	7,277,200.00
<b>Total</b>	<b>76,263,643.39</b>	<b>10,725,695.26</b>	<b>77,300,000.00</b>	<b>77,300,000.00</b>	<b>66,574,304.74-</b>	<b>86.12%-</b>	<b>16,349,400.00</b>	<b>23,503,100.00</b>	<b>19,829,400.00</b>
<b>FEES</b>									
<b>JUDICIARY HIGH COURT</b>									
<b>Organization/Economic Code</b>									
26051001/12040000									
26051001/12040026 Court Fees	40,839,529.00	30,560,222.00	500,000,000.00	500,000,000.00	469,439,778.00-	93.89%-	300,000,000.00	322,875,100.00	363,825,900.00
26051001/12040027 Tender Fees	4,550.00								
26051001/12040089 Oath Fees	2,539,980.00	1,132,130.92	20,000,000.00	20,000,000.00	18,867,869.08-	94.34%-	50,000,000.00	53,812,800.00	60,637,500.00
26051001/12040090 Administrative Charges	31,310.00	94,590.00	1,000,000.00	1,000,000.00	905,410.00-	90.54%-	1,000,000.00	1,076,800.00	1,213,600.00
26051001/12040283 Probate Fees	42,681,993.64	38,052,746.45	500,000,000.00	500,000,000.00	461,947,253.55-	92.39%-	200,000,000.00	215,249,700.00	242,549,800.00
26051001/12040284 Election Petition Tribunal Fees	21,800.00	752,900.00	20,000,000.00	20,000,000.00	19,247,100.00-	96.24%-	400,000,000.00	430,500,600.00	485,099,700.00
<b>Total</b>	<b>86,119,162.64</b>	<b>70,592,589.37</b>	<b>1,041,000,000.00</b>	<b>1,041,000,000.00</b>	<b>970,407,410.63-</b>	<b>93.22%-</b>	<b>951,000,000.00</b>	<b>1,023,515,000.00</b>	<b>1,153,326,500.00</b>

**SCHEDULE OF DETAIL RECURRENT REVENUE BY ORGANIZATION ...CONT'D**

	Actual	Actual	Original	Revised	Variance	% Variance	Approved	Proposed	Proposed
	2020	2021	Budget 2021	Budget 2021	2021	2021	Budget 2022	Budget 2023	Budget 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
<b>FEES</b>									
<b>JUDICIARY CUSTOMARY COURT OF APPEAL</b>									
<b>Organization/Economic Code</b>									
26052001/12040000									
26052001/12040026 Court Fees	8,995,762.50	14,650,405.00	12,000,000.00	12,000,000.00	2,650,405.00+	22.09%+	12,000,000.00	12,914,800.00	14,553,400.00
26052001/12040027 Tender Fees	26,550.00		50,000.00	50,000.00	50,000.00-	100.00%-	50,400.00	54,000.00	60,000.00
26052001/12040090 Administrative Charges	489,850.00	596,750.00	1,000,000.00	1,000,000.00	403,250.00-	40.33%-	1,000,000.00	1,076,800.00	1,213,600.00
26052001/12040182 Sanitation Court Fees	34,260.00								
<b>Total</b>	<b>9,546,422.50</b>	<b>15,247,155.00</b>	<b>13,050,000.00</b>	<b>13,050,000.00</b>	<b>2,197,155.00+</b>	<b>16.84%+</b>	<b>13,050,400.00</b>	<b>14,045,600.00</b>	<b>15,827,000.00</b>
<b>FEES</b>									
<b>JUDICIARY- MULTI-DOOR COURT</b>									
<b>Organization/Economic Code</b>									
26051002/12000000									
26051002/12040026 Court fees			100,000,000.00	100,000,000.00	100,000,000.00-	100.00%-	100,000,000.00	107,625,400.00	121,276,100.00
26051002/12040089 Oath Fees			50,000,000.00	50,000,000.00	50,000,000.00-	100.00%-	50,000,000.00	53,812,800.00	60,637,500.00
<b>Total</b>			<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00-</b>	<b>100.00%-</b>	<b>150,000,000.00</b>	<b>161,438,200.00</b>	<b>181,913,600.00</b>
<b>FEES</b>									
<b>UMUAHIA CAPITAL DEVELOPMENT AUTHORITY</b>									
<b>Organization/Economic Code</b>									
53056001/12040000									
53056001/12040017 Registration of Contractors	1,380,500.00		1,500,000.00	1,500,000.00	1,500,000.00-	100.00%-	1,500,600.00	1,615,800.00	1,820,000.00
53056001/12040038 Planning Fees	12,256,400.00		14,172,635.00	14,172,635.00	14,172,635.00-	100.00%-	14,172,900.00	15,253,300.00	17,188,500.00
53056001/12040048 Interim development fees			1,500,000.00	1,500,000.00	1,500,000.00-	100.00%-	1,500,600.00	1,615,800.00	1,820,000.00
53056001/12040050 Inspection Fee			14,000,000.00	14,000,000.00	14,000,000.00-	100.00%-	14,000,000.00	15,067,300.00	16,979,500.00
53056001/12040157 Charting Fees	1,025,500.00		8,000,000.00	8,000,000.00	8,000,000.00-	100.00%-	8,000,000.00	8,609,900.00	9,702,300.00
53056001/12040181 Plot Development Fee	34,448,011.00	38,500,995.00	3,000,000.00	3,000,000.00	35,500,995.00+	1,183.37%+	3,000,000.00	3,229,300.00	3,637,600.00
53056001/12040270 Fencing Fee	2,336,800.00	115,000.00	15,000,000.00	15,000,000.00	14,885,000.00-	99.23%-	15,000,000.00	16,144,100.00	18,192,000.00
53056001/12040000 Certificate of Fitness Fees	1,380,500.00		2,000,000.00	2,000,000.00	2,000,000.00-	100.00%-	2,000,000.00	2,152,500.00	2,425,100.00
53056001/12040317 Stages Permit	3,142,000.00	400,000.00	12,000,000.00	12,000,000.00	11,600,000.00-	96.67%-	12,000,000.00	12,914,800.00	14,553,400.00
53056001/12040441 Commencement Fees	1,129,500.00		5,000,000.00	5,000,000.00	5,000,000.00-	100.00%-	5,000,000.00	5,380,600.00	6,063,600.00
53056001/12040555 Registration Fees for Building Plan	456,950.00	6,392,860.00	5,000,000.00	5,000,000.00	1,392,860.00+	27.86%+	5,000,000.00	5,380,600.00	6,063,600.00
53056001/12040619 Development control fees			2,000,000.00	2,000,000.00	2,000,000.00-	100.00%-	2,000,000.00	2,152,500.00	2,425,100.00
<b>Total</b>	<b>57,556,161.00</b>	<b>45,408,855.00</b>	<b>83,172,635.00</b>	<b>83,172,635.00</b>	<b>37,763,780.00-</b>	<b>45.40%-</b>	<b>83,174,100.00</b>	<b>89,516,500.00</b>	<b>100,870,700.00</b>
<b>FEES</b>									
<b>YOUTH DEVELOPMENT</b>									
<b>Organization/Economic Code</b>									
13001001/12040000									
13001001/12040027 Tenders Fees	100,000.00		4,600,000.00	4,600,000.00	4,600,000.00-	100.00%-	1,000,000.00	1,076,800.00	1,213,600.00
13001001/12040053 Application Fees	13,000.00	2,000.00	240,000.00	240,000.00	238,000.00-	99.17%-	99,700.00	106,900.00	121,300.00
13001001/12040183 Registration of Clubs and Orgnisations	72,000.00	19,000.00	1,440,000.00	1,440,000.00	1,421,000.00-	98.68%-	600,200.00	645,800.00	728,600.00
13001001/12040184 Renewal Fee for Reg. of Voluntary Youth Association			60,000.00	60,000.00	60,000.00-	100.00%-	300,100.00	324,100.00	363,800.00
13001001/12040185 Revalidation of Certificates Fees			60,000.00	60,000.00	60,000.00-	100.00%-	300,100.00	324,100.00	363,800.00

**SCHEDULE OF DETAIL RECURRENT REVENUE BY ORGANIZATION ...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Revised Budget 2021 ₦	Variance 2021 ₦	% Variance 2021 %	Approved Budget 2022 ₦	Proposed Budget 2023 ₦	Proposed Budget 2024 ₦
13001001/12040214 Renewal of Registration of Sports Clubs			600,000.00	600,000.00	600,000.00-	100.00%-	600,200.00	645,800.00	728,600.00
13001001/12040264 Registration of Sports Club			2,000,000.00	2,000,000.00	2,000,000.00-	100.00%-	2,000,000.00	2,152,500.00	2,425,100.00
<b>Total</b>	<b>185,000.00</b>	<b>21,000.00</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>8,979,000.00-</b>	<b>99.77%-</b>	<b>4,900,300.00</b>	<b>5,276,000.00</b>	<b>5,944,800.00</b>
<b>FEES</b>									
<b>MINISTRY OF WOMEN AFFAIRS &amp; SOCIAL DEVELOPMENT</b>									
<b>Organization/Economic Code</b>									
14001001/12040000									
14001001/12040027 Tenders Fees		50,000.00	105,000.00	105,000.00	55,000.00-	52.38%-	300,100.00	324,100.00	363,800.00
14001001/12040053 Application form Fees for Estab of Orphanes/Social Homes			105,000.00	105,000.00	105,000.00-	100.00%-	104,500.00	111,700.00	126,100.00
14001001/12040188 Renewal of Registration fees for Day Care Centre			105,000.00	105,000.00	105,000.00-	100.00%-	99,700.00	106,900.00	121,300.00
14001001/12040189 Registration of Voluntary Organization Audit Social Club	150,000.00		105,000.00	105,000.00	105,000.00-	100.00%-	99,700.00	106,900.00	121,300.00
14001001/12040190 Renewal of Registration of Social Clubs			52,500.00	52,500.00	52,500.00-	100.00%-	99,700.00	106,900.00	121,300.00
14001001/12040191 Registration of Motherless Babies/Social Homes		300,000.00	2,520,000.00	2,520,000.00	2,220,000.00-	88.10%-	799,600.00	859,800.00	969,000.00
14001001/12040192 Renewal of Motherless Babies/Social Homes	150,000.00		100,000.00	100,000.00	100,000.00-	100.00%-	99,700.00	106,900.00	121,300.00
14001001/12040264 Registration Fees for Child Adoption			10,500.00	10,500.00	10,500.00-	100.00%-		9,600.00	
14001001/12040449 Registration fee for Day Care Centre			630,000.00	630,000.00	630,000.00-	100.00%-	200,400.00	214,800.00	243,600.00
<b>Total</b>	<b>300,000.00</b>	<b>350,000.00</b>	<b>3,733,000.00</b>	<b>3,733,000.00</b>	<b>3,383,000.00-</b>	<b>90.62%-</b>	<b>1,803,400.00</b>	<b>1,947,600.00</b>	<b>2,187,700.00</b>
<b>FEES</b>									
<b>MINISTRY OF EDUCATION</b>									
<b>Organization/Economic Code</b>									
17001001/12040000									
17001001/12040027 Tender Fees	52,000.00	449,500.00	50,000.00	50,000.00	399,500.00+	799.00%+	50,400.00	54,000.00	60,000.00
17001001/12040064 Applicatn Fees for Inspection of Comm/Private Vocational Sch		100,600.00	200,000.00	200,000.00	99,400.00-	49.70%-	210,100.00	226,900.00	254,600.00
17001001/12040065 Application form Fees (Vocational School)		218,000.00	1,000,000.00	1,000,000.00	782,000.00-	78.20%-	1,000,000.00	1,076,800.00	1,213,600.00
17001001/12040066 Application Fees for Inspection of New Nursery Schools	3,112,000.00	3,394,000.00	5,000,000.00	5,000,000.00	1,606,000.00-	32.12%-	5,000,000.00	5,380,600.00	6,063,600.00
17001001/12040067 Application Fees for Inspection of New Primary Schools	12,047,663.83	7,934,000.00	9,000,000.00	9,000,000.00	1,066,000.00-	11.84%-	20,000,000.00	21,524,600.00	24,254,600.00
17001001/12040068 Application Fees for Inspection of New Secondary Schools	7,479,000.00	6,453,000.00	6,000,000.00	6,000,000.00	453,000.00+	7.55%+	10,000,000.00	10,763,500.00	12,128,400.00
17001001/12040069 Application Fees for Inspectn of New Professional Institutn	505,000.00	150,000.00			150,000.00+				
17001001/12040070 Registration of New Private Nursery Schools	788,000.00	787,000.00	3,000,000.00	3,000,000.00	2,213,000.00-	73.77%-	7,000,000.00	7,534,200.00	8,489,700.00
17001001/12040071 Registration of New Private Primary Schools	1,898,000.00	1,702,000.00	3,000,000.00	3,000,000.00	1,298,000.00-	43.27%-	7,000,000.00	7,534,200.00	8,489,700.00
17001001/12040072 Registration of New Private Secondary Schools	1,227,050.00	1,088,000.00	5,000,000.00	5,000,000.00	3,912,000.00-	78.24%-	5,000,000.00	5,380,600.00	6,063,600.00
17001001/12040073 Registration of New Private Professional Institutions	150,000.00	150,000.00	1,000,000.00	1,000,000.00	850,000.00-	85.00%-	2,000,000.00	2,152,500.00	2,425,100.00
17001001/12040075 Refresher Course for Private Nursery/Primary School Teachers		524,000.00	200,000.00	200,000.00	324,000.00+	162.00%+	300,100.00	324,100.00	363,800.00
17001001/12040076 Seminar/Workshop for Proprietors of Nursery Schools	55,000.00								
17001001/12040077 Refresher Courses for Private Secondary School Teachers			200,000.00	200,000.00	200,000.00-	100.00%-	300,100.00	324,100.00	363,800.00
17001001/12040078 Enumeration of Private Schools	148,000.00		2,000,000.00	2,000,000.00	2,000,000.00-	100.00%-	3,000,000.00	3,229,300.00	3,637,600.00
17001001/12040079 Transfer & Late JSS1 Admission			50,000.00	50,000.00	50,000.00-	100.00%-	50,400.00	54,000.00	60,000.00
17001001/12040080 Processing Fees for Certificate Evaluation	30,000.00	110,000.00	100,000.00	100,000.00	10,000.00+	10.00%+	99,700.00	106,900.00	121,300.00
17001001/12040081 Site Inspection of Private Vocational Centres	310,000.00	464,200.00	2,000,000.00	2,000,000.00	1,535,800.00-	76.79%-	5,000,000.00	5,380,600.00	6,063,600.00
17001001/12040082 Approval Inspection of Private School for SSC & JSC Exams	605,000.00	2,425,000.00	2,000,000.00	2,000,000.00	425,000.00+	21.25%+	4,000,000.00	4,304,900.00	4,851,100.00
17001001/12040083 School Sport Development Fee (Private Schools)	1,609,000.00	3,035,000.00	3,000,000.00	3,000,000.00	35,000.00+	1.17%+	3,000,000.00	3,229,300.00	3,637,600.00
17001001/12040099 Renewal of Registration of Private Nursery Schools	2,149,000.00	4,820,000.00	5,000,000.00	5,000,000.00	180,000.00-	3.60%-	10,000,000.00	10,763,500.00	12,128,400.00
17001001/12040100 Renewal of Registration of Private Primary Schools	7,760,000.00	8,937,000.00	10,000,000.00	10,000,000.00	1,063,000.00-	10.63%-	10,000,000.00	10,763,500.00	12,128,400.00

**SCHEDULE OF DETAIL RECURRENT REVENUE BY ORGANIZATION ...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Revised Budget 2021 ₦	Variance 2021 ₦	% Variance 2021 %	Approved Budget 2022 ₦	Proposed Budget 2023 ₦	Proposed Budget 2024 ₦
17001001/12040101 Renewal of Registration of Private Secondary Schools	9,708,000.00	9,180,000.00	15,000,000.00	15,000,000.00	5,820,000.00-	38.80%-	20,000,000.00	21,524,600.00	24,254,600.00
17001001/12040102 Renewal of Registration of Private Professional Institutions		160,000.00	500,000.00	500,000.00	340,000.00-	68.00%-	600,200.00	645,800.00	728,600.00
17001001/12040194 Fees for Approval of New Nursery School	1,110,000.00	873,000.00	5,000,000.00	5,000,000.00	4,127,000.00-	82.54%-	10,000,000.00	10,763,500.00	12,128,400.00
17001001/12040195 Fees for Approval of New Primary School	2,666,000.00	1,982,000.00	5,000,000.00	5,000,000.00	3,018,000.00-	60.36%-	8,000,000.00	8,609,900.00	9,702,300.00
17001001/12040196 Fees for Approval of New Secondary School	1,400,000.00	1,591,000.00	5,000,000.00	5,000,000.00	3,409,000.00-	68.18%-	5,000,000.00	5,380,600.00	6,063,600.00
17001001/12040197 Inspection of Schools Science Laboratory	20,000.00	20,000.00	200,000.00	200,000.00	180,000.00-	90.00%-	200,400.00	214,800.00	243,600.00
17001001/12040198 Fees for Approval of New Remedial Centres	500,000.00								
17001001/12040199 Inter-State Transfer and Reval. Of Common Entrance Slips	2,000.00	332,000.00	500,000.00	500,000.00	168,000.00-	33.60%-	500,600.00	539,000.00	607,400.00
17001001/12040209 Approval Inspection of Private School forJSC/BECE	695,550.00	1,986,000.00	5,000,000.00	5,000,000.00	3,014,000.00-	60.28%-	5,000,000.00	5,380,600.00	6,063,600.00
17001001/12040291 Annual Renewal of Operation permit for Tertiary Institution			2,000,000.00	2,000,000.00	2,000,000.00-	100.00%-	3,000,000.00	3,229,300.00	3,637,600.00
17001001/12040294 Review of Textbook			1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-	2,000,000.00	2,152,500.00	2,425,100.00
17001001/12040473 Registration of Vocational Centre			500,000.00	500,000.00	500,000.00-	100.00%-	500,600.00	539,000.00	607,400.00
17001001/12040474 Renewal of Registration Fee of Vocation Center	20,000.00	30,000.00			30,000.00+				
17001001/12040475 Registration of Private School	448,000.00	2,472,000.00			2,472,000.00+				
17001001/12040476 Renewal of Registration of Private School	8,295,000.00	26,067,500.00			26,067,500.00+				
17001001/12040477 Application form Fees (Private School)	23,000.00	608,000.00			608,000.00+				
17001001/12040479 Common Entrance Exam Forms Fees (TTC)		10,000.00			10,000.00+				
17001001/12040534 Registration of Private Schools/Tertiary Institutions			2,000,000.00	2,000,000.00	2,000,000.00-	100.00%-	2,000,000.00	2,152,500.00	2,425,100.00
17001001/12040569 Use of E-Library Facilities		20,000.00			20,000.00+				
17001001/12040581 Hiring E- Library Hall for external Agencies			500,000.00	500,000.00	500,000.00-	100.00%-	500,600.00	539,000.00	607,400.00
17001001/12040586 GST							1,500,600.00	1,615,800.00	1,820,000.00
<b>Total</b>	<b>64,812,263.83</b>	<b>88,072,800.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>11,927,200.00-</b>	<b>11.93%-</b>	<b>151,813,800.00</b>	<b>163,395,000.00</b>	<b>184,113,200.00</b>
<b>FEES</b>									
<b>ABIA STATE LIBRARY BOARD</b>									
<b>Organization/Economic Code</b>									
17008001/12040000									
17008001/12040602 Reader Registration Fees	384,400.00	216,200.00	1,000,000.00	1,000,000.00	783,800.00-	78.38%-	500,600.00	539,000.00	607,400.00
17008001/12040640 Reference Fees for Researchers	29,700.00	17,800.00	50,000.00	50,000.00	32,200.00-	64.40%-	399,800.00	431,000.00	485,000.00
<b>Total</b>	<b>414,100.00</b>	<b>234,000.00</b>	<b>1,050,000.00</b>	<b>1,050,000.00</b>	<b>816,000.00-</b>	<b>77.71%-</b>	<b>900,400.00</b>	<b>970,000.00</b>	<b>1,092,400.00</b>
<b>FEES</b>									
<b>EDUCATION FOR EMPLOYMENT</b>									
<b>Organization/Economic Code</b>									
17001002/12040000									
17001002/12040001 Training Fees as EDI							99,700.00	106,900.00	121,300.00
17001002/40000002 Skills Training Application Form							875,100.00	941,200.00	1,061,200.00
<b>Total</b>							<b>974,800.00</b>	<b>1,048,100.00</b>	<b>1,182,500.00</b>
<b>FEES</b>									
<b>AGENCY FOR MASS LITERACY</b>									
<b>Organization/Economic Code</b>									
17010001/12040000									
17010001/12040064 Application Fees		30,000.00	70,000.00	70,000.00	40,000.00-	57.14%-	30,000.00	32,400.00	36,000.00
17010001/12040065 Application Fees for Inspection of Vocational Computer		25,000.00	50,000.00	50,000.00	25,000.00-	50.00%-	30,000.00	32,400.00	36,000.00

**SCHEDULE OF DETAIL RECURRENT REVENUE BY ORGANIZATION ...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Revised Budget 2021 ₦	Variance 2021 ₦	% Variance 2021 %	Approved Budget 2022 ₦	Proposed Budget 2023 ₦	Proposed Budget 2024 ₦
17010001/12040081 Site Inspection Fees	40,000.00	80,000.00	200,000.00	200,000.00	120,000.00-	60.00%-	39,600.00	43,200.00	49,200.00
17010001/12040254 Guidline Fees		45,000.00	200,000.00	200,000.00	155,000.00-	77.50%-	25,200.00	27,600.00	30,000.00
17010001/12040264 Fees for Registration of Non Formal Education Center	20,000.00	20,000.00	20,000.00	20,000.00			20,400.00	21,600.00	25,200.00
17010001/12040265 Renewal of Registration Fees For Non Formal Education		10,000.00	10,000.00	10,000.00			9,600.00	9,600.00	10,800.00
17010001/12040276 Approval Inspection Fees for Non Formal Centres	40,000.00	40,000.00	50,000.00	50,000.00	10,000.00-	20.00%-	9,600.00	9,600.00	10,800.00
<b>Total</b>	<b>100,000.00</b>	<b>250,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>350,000.00-</b>	<b>58.33%-</b>	<b>164,400.00</b>	<b>176,400.00</b>	<b>198,000.00</b>
<b>FEES</b>									
<b>COLLEGE OF EDUCATION AROCHUKWU</b>									
<b>Organization/Economic Code</b>									
17019001/12040000									
17019001/12040024 Accreditation Fees	402,000.00	1,218,000.00			1,218,000.00+				
17019001/12040048 Development Levy	382,000.00	286,000.00			286,000.00+				
17019001/12040052 School/Tuition/Examination Fees	6,522,731.80	8,533,700.00			8,533,700.00+				
17019001/12040062 Fees for Issuance of Certificate			3,000,000.00	3,000,000.00	3,000,000.00-	100.00%-		3,343,300.00	
17019001/12040161 Beacon Replacement Fees & Service Stations		600.00			600.00+				
17019001/12040169 Computer Literacy/ICTC Fees	170,000.00	171,500.00			171,500.00+				
17019001/12040217 Fees for Issuance of Certificate	3,073,000.00	2,755,000.00			2,755,000.00+				
17019001/12040315 Admission Fees			1,123,377.00	1,123,377.00	1,123,377.00-	100.00%-		1,249,900.00	
17019001/12040409 Certification Fees							2,521,000.00	2,713,100.00	3,057,700.00
17019001/12040420 Acceptance Fees	410,000.00	425,000.00			425,000.00+		260,500.00	280,900.00	316,900.00
17019001/12040426 Result Verification Fees	2,169,500.00	180,000.00			180,000.00+				
17019001/12040510 Degree Programme Fees			1,610,948.00	1,610,948.00	1,610,948.00-	100.00%-		1,793,700.00	
17019001/12040511 NCE I II & III Fees			32,482,990.00	32,482,990.00	32,482,990.00-	100.00%-	38,671,000.00	41,620,500.00	46,897,900.00
17019001/12040512 Sandwich Programme Fees			3,000,000.00	3,000,000.00	3,000,000.00-	100.00%-	3,152,400.00	3,392,500.00	3,823,400.00
17019001/12040513 Distance Learning Programme Fees			2,000,000.00	2,000,000.00	2,000,000.00-	100.00%-	1,050,400.00	1,130,800.00	1,274,800.00
17019001/12040514 Transcript Fees	110,000.00	390,400.00	2,321,136.00	2,321,136.00	1,930,736.00-	83.18%-	2,626,600.00	2,826,000.00	3,184,900.00
17019001/12040515 Fees for Obtaining Statement of Result	374,000.00	198,000.00	2,321,136.00	2,321,136.00	2,123,136.00-	91.47%-		2,587,100.00	
17019001/12040516 NYSC Clearance Fees	240,000.00		3,713,789.00	3,713,789.00	3,713,789.00-	100.00%-		4,139,300.00	
17019001/12040517 Attestation Letter Fees			930,373.00	930,373.00	930,373.00-	100.00%-	1,050,400.00	1,130,800.00	1,274,800.00
17019001/12040518 NCE Clearance Form Fees							2,416,600.00	2,601,400.00	2,930,400.00
17019001/12040519 Clearance Card Fees	480,000.00	446,000.00	3,713,789.00	3,713,789.00	3,267,789.00-	87.99%-	2,416,600.00	2,601,400.00	2,930,400.00
17019001/12040520 JAMB Fees	185,000.00								
17019001/12040521 Convocation Fees	336,000.00	351,500.00	3,301,321.00	3,301,321.00	2,949,821.00-	89.35%-	3,572,600.00	3,845,200.00	4,333,700.00
17019001/12040522 Matriculation Fees	52,000.00		281,141.00	281,141.00	281,141.00-	100.00%-	3,152,400.00	3,392,500.00	3,823,400.00
17019001/12040526 Admission Material Fees	19,375,500.00	392,300.00	1,000,000.00	1,000,000.00	607,700.00-	60.77%-	735,900.00	792,300.00	892,100.00
17019001/12040641 Surcharge Fee (Prorata)	0.23						2,206,500.00	2,374,500.00	2,675,900.00
17019001/12040646 Student Development Fees	60,000.00								
<b>Total</b>	<b>34,341,732.03</b>	<b>15,348,000.00</b>	<b>60,800,000.00</b>	<b>60,800,000.00</b>	<b>45,452,000.00-</b>	<b>74.76%-</b>	<b>63,832,900.00</b>	<b>81,815,200.00</b>	<b>77,416,300.00</b>
<b>FEES</b>									
<b>ABIA STATE UNIVERSITY</b>									
<b>Organization/Economic Code</b>									
17021001/12040000									
17021001/12040024 Accreditation Fees	41,616,000.00	79,708,602.00	400,000,000.00	400,000,000.00	320,291,398.00-	80.07%-	95,709,500.00	103,007,200.00	116,070,800.00
17021001/12040027 Tender Fees			10,000,000.00	10,000,000.00	10,000,000.00-	100.00%-	1,087,700.00	1,170,600.00	1,318,400.00



**SCHEDULE OF DETAIL RECURRENT REVENUE BY ORGANIZATION ...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Revised Budget 2021 ₦	Variance 2021 ₦	% Variance 2021 %	Approved Budget 2022 ₦	Proposed Budget 2023 ₦	Proposed Budget 2024 ₦
17021001/12040028 Professional Levy							45,799,600.00	49,291,800.00	55,543,900.00
17021001/12040029 Loss of Receipt							464,600.00	499,400.00	563,000.00
17021001/12040038 P.G. Building Project	14,730,400.00	110,732,960.00	12,565,600.00	12,565,600.00	98,167,360.00+	781.24%+		14,009,600.00	
17021001/12040048 Development Levy	23,990,550.00	105,980,542.00	150,000,000.00	150,000,000.00	44,019,458.00-	29.35%-	121,855,900.00	131,147,600.00	147,780,300.00
17021001/12040052 Tuition Fees	1,008,637,932.00	2,678,225,952.00	1,400,000,000.00	1,400,000,000.00	1,278,225,952.00+	91.30%+	2,737,101,100.00	3,472,982,000.00	3,913,457,400.00
17021001/12040252 Late Payment Fees	4,480,000.00	20,826,200.00	4,085,000.00	4,085,000.00	16,741,200.00+	409.82%+	6,122,500.00	6,589,500.00	7,426,100.00
17021001/12040256 Accommodation Forms	46,020,000.00	152,841,556.00	45,900,000.00	45,900,000.00	106,941,556.00+	232.99%+	206,505,400.00	222,252,000.00	250,439,400.00
17021001/12040298 Post Graduate School Fees			100,000,000.00	100,000,000.00	100,000,000.00-	100.00%-	107,278,500.00	115,458,600.00	130,102,100.00
17021001/12040315 Admission Checking Status			2,500,000.00	2,500,000.00	2,500,000.00-	100.00%-		2,786,300.00	
17021001/12040316 Make Up Exam Free	3,264,000.00	2,181,960.00	3,261,000.00	3,261,000.00	1,079,040.00-	33.09%-	390,200.00	420,200.00	473,000.00
17021001/12040377 Consultancy Fees			80,000,000.00	80,000,000.00	80,000,000.00-	100.00%-		89,195,600.00	
17021001/12040409 Certificate Collection	6,127,750.00	14,054,500.00	4,540,000.00	4,540,000.00	9,514,500.00+	209.57%+	8,096,000.00	8,713,100.00	9,817,600.00
17021001/12040411 Practical fees	4,801,800.00	25,363,456.00	4,315,500.00	4,315,500.00	21,047,956.00+	487.73%+	44,334,900.00	47,715,400.00	53,768,100.00
17021001/12040420 Acceptance Fees	115,215,000.00	525,940,090.00	200,000,000.00	200,000,000.00	325,940,090.00+	162.97%+	634,362,500.00	682,732,300.00	769,324,000.00
17021001/12040421 Faculty Levy	8,700,900.00	32,260,320.00	8,361,900.00	8,361,900.00	23,898,420.00+	285.80%+	61,979,600.00	66,704,800.00	75,165,700.00
17021001/12040422 Departmental Fees			10,000,000.00	10,000,000.00	10,000,000.00-	100.00%-		11,148,900.00	
17021001/12040425 Medical Examination Fees	2,888,600.00	14,762,520.00	2,886,000.00	2,886,000.00	11,876,520.00+	411.52%+	20,649,500.00	22,224,500.00	25,042,100.00
17021001/12040442 Clinic Fees	1,910,500.00		1,640,500.00	1,640,500.00	1,640,500.00-	100.00%-	5,660,200.00	6,092,300.00	6,864,300.00
17021001/12040513 Other Programmes	10,372,600.00	66,656,265.00	2,984,700.00	2,984,700.00	63,671,565.00+	2,133.27%+	26,392,600.00	28,404,700.00	32,007,400.00
17021001/12040514 Transcript Fees	23,688,150.00	49,690,050.00	14,178,150.00	14,178,150.00	35,511,900.00+	250.47%+	25,033,600.00	26,942,400.00	30,360,100.00
17021001/12040521 Convocation Fees	6,436,000.00	19,801,890.00	5,914,500.00	5,914,500.00	13,887,390.00+	234.80%+	17,058,800.00	18,360,100.00	20,689,000.00
17021001/12040522 Matriculation Fees	18,241,565.00	2,350,800.00	18,241,565.00	18,241,565.00	15,890,765.00-	87.11%-	20,649,500.00	22,224,500.00	25,042,100.00
17021001/12040545 Abia State University Uturu Motor Park Fees			4,264,600.00	4,264,600.00	4,264,600.00-	100.00%-	2,000,000.00	2,152,500.00	2,425,100.00
17021001/12040554 Deed Preparation Fees	800.00								
17021001/12040571 Field Trip	253,500.00	3,140,160.00	253,500.00	253,500.00	2,886,660.00+	1,138.72%+	306,100.00	330,100.00	372,100.00
17021001/12040586 GST	886,700.00	1,600,632.00	886,700.00	886,700.00	713,932.00+	80.52%+	1,165,700.00	1,255,700.00	1,414,200.00
17021001/12040631 I.D. Card Fees	684,600.00	6,508,901.00	672,000.00	672,000.00	5,836,901.00+	868.59%+	672,200.00	723,800.00	815,000.00
17021001/12040641 Surcharged Fees			240,000.00	240,000.00	240,000.00-	100.00%-	96,000.00	103,200.00	116,400.00
17021001/12040693 Institute for continue Education Under Graduate Fees			30,000,000.00	30,000,000.00	30,000,000.00-	100.00%-	48,797,100.00	52,517,400.00	59,177,800.00
17021001/12040694 Institute for continue Education Post Graduate Fees			20,000,000.00	20,000,000.00	20,000,000.00-	100.00%-	27,905,100.00	30,032,400.00	33,841,500.00
<b>Total</b>	<b>1,342,947,347.00</b>	<b>3,912,627,356.00</b>	<b>2,537,691,215.00</b>	<b>2,537,691,215.00</b>	<b>1,374,936,141.00+</b>	<b>54.18%+</b>	<b>4,267,474,400.00</b>	<b>5,237,188,500.00</b>	<b>5,769,416,900.00</b>
<b>FEES</b>									
<b>ABIA STATE EDUCATION SUPPORT FEE &amp; EDU. TRUST</b>									
<b>Organization/Economic Code</b>									
17065001/12040000									
17065001/12040697 Education Support Fees from Private Schools			3,000,000.00	3,000,000.00	3,000,000.00-	100.00%-	5,000,000.00	5,380,600.00	6,063,600.00
17065001/12040698 Education Support Fees from Private Hospitals		100.00	10,000,000.00	10,000,000.00	9,999,900.00-	100.00%-	15,000,000.00	16,144,100.00	18,192,000.00
17065001/12040699 Education Support Fees from Commercial Bank Offices			5,000,000.00	5,000,000.00	5,000,000.00-	100.00%-	10,000,000.00	10,763,500.00	12,128,400.00
17065001/12040700 Education Support Fees from Petrol Stations			30,000,000.00	30,000,000.00	30,000,000.00-	100.00%-	66,000,000.00	71,032,400.00	80,041,900.00
17065001/12040701 Education Support Fees from Petrol Service Depots			10,000,000.00	10,000,000.00	10,000,000.00-	100.00%-	15,000,000.00	16,144,100.00	18,192,000.00
17065001/12040702 Education Support Fees from Multinational Companies		4,879,700.00	10,000,000.00	10,000,000.00	5,120,300.00-	51.20%-	20,000,000.00	21,524,600.00	24,254,600.00
17065001/12040703 Education Support Fees from Big Factories/Industries		531,600.00	5,000,000.00	5,000,000.00	4,468,400.00-	89.37%-	10,000,000.00	10,763,500.00	12,128,400.00
17065001/12040704 Education Support Fees from Market Shops and Warehouse			181,179,565.00	181,179,565.00	181,179,565.00-	100.00%-	100,000,000.00	107,625,400.00	121,276,100.00
17065001/12040705 Education Support Fees from Transport Companies		100,600.00	5,000,000.00	5,000,000.00	4,899,400.00-	97.99%-	10,000,000.00	10,763,500.00	12,128,400.00

**SCHEDULE OF DETAIL RECURRENT REVENUE BY ORGANIZATION ...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Revised Budget 2021 ₦	Variance 2021 ₦	% Variance 2021 %	Approved Budget 2022 ₦	Proposed Budget 2023 ₦	Proposed Budget 2024 ₦
17065001/12040706 Education Support Fees from Taxi Mini Bus Small Bus Tricyc		811,200.00	100,000,000.00	100,000,000.00	99,188,800.00-	99.19%-	100,000,000.00	107,625,400.00	121,276,100.00
17065001/12040707 Education Support Fees from Individual/Taxable Persons		2,454,100.00	200,000,000.00	200,000,000.00	197,545,900.00-	98.77%-	100,000,000.00	107,625,400.00	121,276,100.00
17065001/12040708 Education Support Fees on Contracts		659,600.00	50,000,000.00	50,000,000.00	49,340,400.00-	98.68%-	74,943,600.00	80,657,900.00	90,887,200.00
17065001/12040709 Education Support Fees from Donor Agencies		12,000.00			12,000.00+				
17065001/12040710 Education Support Fees from Micro Finance Banks			2,000,000.00	2,000,000.00	2,000,000.00-	100.00%-	5,000,000.00	5,380,600.00	6,063,600.00
17065001/12040711 Education Support Fees from Hotels/ Eateries		600.00	1,000,000.00	1,000,000.00	999,400.00-	99.94%-	2,000,000.00	2,152,500.00	2,425,100.00
<b>Total</b>		<b>9,449,500.00</b>	<b>612,179,565.00</b>	<b>612,179,565.00</b>	<b>602,730,065.00-</b>	<b>98.46%-</b>	<b>532,943,600.00</b>	<b>573,583,500.00</b>	<b>646,333,500.00</b>
<b>FEES</b>									
<b>MINISTRY OF STRATEGY &amp; SOCIAL DEVELOPMENT</b>									
<b>Organization/Economic Code</b>									
69001001/12040000									
69001001/12040331 Registration of Social Clubs		284,700.00			284,700.00+				
<b>Total</b>		<b>284,700.00</b>			<b>284,700.00+</b>				
<b>FEES</b>									
<b>SECONDARY EDUCATION MANAGEMENT BOARD</b>									
<b>Organization/Economic Code</b>									
17051001/12040000									
17051001/12040199 Teaches Inter State Transfer		18,000.00	48,000.00	48,000.00	30,000.00-	62.50%-	48,000.00	51,600.00	57,600.00
17051001/12040316 Modular Examination Fees			17,600,000.00	17,600,000.00	17,600,000.00-	100.00%-	17,600,200.00	18,942,400.00	21,344,600.00
17051001/12040505 Fees for Change of School	20,000.00		1,350,000.00	1,350,000.00	1,350,000.00-	100.00%-	1,350,500.00	1,453,800.00	1,637,500.00
17051001/12040506 Request of Data	5,000.00	2,000.00	300,000.00	300,000.00	298,000.00-	99.33%-	300,100.00	324,100.00	363,800.00
17051001/12040507 Centrally Conducted Exam Promotion			5,426,500.00	5,426,500.00	5,426,500.00-	100.00%-	5,426,200.00	5,840,300.00	6,581,000.00
17051001/12040508 WAEC Clearance	548,200.00	854,900.00	1,000,000.00	1,000,000.00	145,100.00-	14.51%-	1,000,000.00	1,076,800.00	1,213,600.00
<b>Total</b>	<b>573,200.00</b>	<b>874,900.00</b>	<b>25,724,500.00</b>	<b>25,724,500.00</b>	<b>24,849,600.00-</b>	<b>96.60%-</b>	<b>25,725,000.00</b>	<b>27,689,000.00</b>	<b>31,198,100.00</b>
<b>FEES</b>									
<b>ABIA STATE POLY</b>									
<b>Organization/Economic Code</b>									
17018001/12040000									
17018001/12040002 Unspecified Revenue	2,689,287.50	3,479,050.00	30,000,000.00	30,000,000.00	26,520,950.00-	88.40%-	10,000,000.00	10,763,500.00	12,128,400.00
17018001/12040017 Contractor Registration Fees	602,500.00	4,642,525.00	400,000.00	400,000.00	4,242,525.00+	1,060.63%+	500,600.00	539,000.00	607,400.00
17018001/12040027 Tender Fees			300,000.00	300,000.00	300,000.00-	100.00%-	500,600.00	539,000.00	607,400.00
17018001/12040041 Laboratory Fees		17,448,700.00	22,100,000.00	22,100,000.00	4,651,300.00-	21.05%-	25,000,000.00	26,906,300.00	30,319,200.00
17018001/12040052 School/Tuition/Examination Fees	55,940,654.75	62,168,898.89	80,000,000.00	80,000,000.00	17,831,101.11-	22.29%-	120,000,000.00	129,150,100.00	145,530,500.00
17018001/12040080 Processing Fees	44,072,413.59	53,991,508.08	30,000,000.00	30,000,000.00	23,991,508.08+	79.97%+	45,000,000.00	48,431,000.00	54,573,800.00
17018001/12040173 Verification Fee for Certificate of Occupancy		214,200.00			214,200.00+				
17018001/12040264 Fees for Enterpreneursip Training	8,146,355.00	11,844,100.00			11,844,100.00+				
17018001/12040274 Registration			20,000,000.00	20,000,000.00	20,000,000.00-	100.00%-	50,400.00	54,000.00	60,000.00
17018001/12040279 Caution Fees	30,153,370.50	37,237,315.50	40,000,000.00	40,000,000.00	2,762,684.50-	6.91%-	50,000,000.00	53,812,800.00	60,637,500.00
17018001/12040316 Examination Fees	25,889,257.50	29,119,682.50	40,000,000.00	40,000,000.00	10,880,317.50-	27.20%-	50,000,000.00	53,812,800.00	60,637,500.00
17018001/12040420 Acceptance Fees	55,503,512.50	92,910,800.00	100,000,000.00	100,000,000.00	7,089,200.00-	7.09%-	100,000,000.00	107,625,400.00	121,276,100.00
17018001/12040422 Departmental Fees	2,394,140.00	3,248,169.00	4,000,000.00	4,000,000.00	751,831.00-	18.80%-	4,000,000.00	4,304,900.00	4,851,100.00
17018001/12040425 Medical Fees	40,488,675.50	25,562,975.50	30,000,000.00	30,000,000.00	4,437,024.50-	14.79%-	40,000,000.00	43,050,400.00	48,510,100.00

**SCHEDULE OF DETAIL RECURRENT REVENUE BY ORGANIZATION ...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Revised Budget 2021 ₦	Variance 2021 ₦	% Variance 2021 %	Approved Budget 2022 ₦	Proposed Budget 2023 ₦	Proposed Budget 2024 ₦
17018001/12040426 Certification Verification Fees	5,000.00		20,000,000.00	20,000,000.00	20,000,000.00-	100.00%-	5,000,000.00	5,380,600.00	6,063,600.00
17018001/12040521 Convocation Fees	12,834,280.00	13,146,275.00	8,000,000.00	8,000,000.00	5,146,275.00+	64.33%+	15,000,000.00	16,144,100.00	18,192,000.00
17018001/12040522 Matriculation Fees	24,101,880.00	28,632,760.00	20,000,000.00	20,000,000.00	8,632,760.00+	43.16%+	35,000,000.00	37,668,700.00	42,446,600.00
17018001/12040569 Library Fees	30,762,529.50	34,601,034.50	40,000,000.00	40,000,000.00	5,398,965.50-	13.50%-	50,000,000.00	53,812,800.00	60,637,500.00
17018001/12040570 Sports and Games Fees		14,132,880.00	20,000,000.00	20,000,000.00	5,867,120.00-	29.34%-	25,000,000.00	26,906,300.00	30,319,200.00
17018001/12040609 CTI Fees for computer Training			4,000,000.00	4,000,000.00	4,000,000.00-	100.00%-	4,000,000.00	4,304,900.00	4,851,100.00
17018001/12040631 I D Cards Fees	10,900.00	4,100.00			4,100.00+				
17018001/12040641 Surcharge Fees	278,350.00	22,800.00			22,800.00+				
17018001/12040643 Fees for Collection of Certificate	3,458,700.00	11,666,500.00	5,000,000.00	5,000,000.00	6,666,500.00+	133.33%+	7,000,000.00	7,534,200.00	8,489,700.00
17018001/12040644 Fees for Collection of Transcript	2,040,500.00	3,040,500.00	2,000,000.00	2,000,000.00	1,040,500.00+	52.03%+	4,000,000.00	4,304,900.00	4,851,100.00
17018001/12040645 Maintenance Fees	30,543,796.00	34,248,450.00	50,000,000.00	50,000,000.00	15,751,550.00-	31.50%-	55,000,000.00	59,194,400.00	66,702,300.00
17018001/12040646 Student Development Fees	68,064,030.00	64,957,600.00	100,000,000.00	100,000,000.00	35,042,400.00-	35.04%-	68,000,000.00	73,184,900.00	82,467,000.00
17018001/12040647 Fees for Change of Programme	36,945,378.53	41,832,864.50	30,000,000.00	30,000,000.00	11,832,864.50+	39.44%+	500,600.00	539,000.00	607,400.00
17018001/12040649 Technology fees	30,592,650.00	20,617,770.00	33,000,000.00	33,000,000.00	12,382,230.00-	37.52%-	50,000,000.00	53,812,800.00	60,637,500.00
<b>Total</b>	<b>505,518,160.87</b>	<b>608,771,458.47</b>	<b>728,800,000.00</b>	<b>728,800,000.00</b>	<b>120,028,541.53-</b>	<b>16.47%-</b>	<b>763,552,200.00</b>	<b>821,776,800.00</b>	<b>926,004,000.00</b>
<b>FEES</b>									
<b>ABIA STATE UNIVERSAL BASIC EDUCATION</b>									
<b>Organization/Economic Code</b>									
17003001/12040000									
17003001/12040017 Contractor Registration Fees		15,100,000.00	7,000,000.00	7,000,000.00	8,100,000.00+	115.71%+	12,000,000.00	12,914,800.00	14,553,400.00
17003001/12040027 Tender Fees	22,870,000.00	200,000.00	10,500,000.00	10,500,000.00	10,300,000.00-	98.10%-	20,000,000.00	21,524,600.00	24,254,600.00
<b>Total</b>	<b>22,870,000.00</b>	<b>15,300,000.00</b>	<b>17,500,000.00</b>	<b>17,500,000.00</b>	<b>2,200,000.00-</b>	<b>12.57%-</b>	<b>32,000,000.00</b>	<b>34,439,400.00</b>	<b>38,808,000.00</b>
<b>FEES</b>									
<b>EXAMINATION DEVELOPMENT CENTRE</b>									
<b>Organization/Economic Code</b>									
17064001/12040000									
17064001/12040053 Application Fees							300,100.00	324,100.00	363,800.00
17064001/12040080 Confirmation of PSLAT (FSLC)	69,422,500.00	112,984,000.00	550,000.00	550,000.00	112,434,000.00+	20,442.55%+	549,800.00	591,800.00	666,300.00
17064001/12040090 Administrative fee for Trainings Participants under CBN/EDI			500,000.00	500,000.00	500,000.00-	100.00%-	600,200.00	645,800.00	728,600.00
17064001/12040316 Basic Education Certificate Examination	410,000.00	941,600.00	140,800,000.00	140,800,000.00	139,858,400.00-	99.33%-	150,000,000.00	161,438,200.00	181,913,600.00
17064001/12040411 BECE /Slack Facility Fees	64,484,000.00	146,512,000.00	2,350,000.00	2,350,000.00	144,162,000.00+	6,134.55%+	1,000,000.00	1,076,800.00	1,213,600.00
17064001/12040426 Confirmation of ITC II Result	35,000.00	15,000.00			15,000.00+		600,200.00	645,800.00	728,600.00
17064001/12040481 Primary School Leaving Assessment Test			108,500,000.00	108,500,000.00	108,500,000.00-	100.00%-	110,000,000.00	118,387,800.00	133,403,300.00
17064001/12040483 Exam Fees - Junior Sec. Sch (Main)	48,000.00								
17064001/12040484 Exam Fees - Special Science School (CEE)							500,600.00	539,000.00	607,400.00
17064001/12040487 UBE/GPT	63,651,000.00	62,127,000.00	68,000,000.00	68,000,000.00	5,873,000.00-	8.64%-	67,500,600.00	72,647,100.00	81,860,800.00
17064001/12040560 Mandatory Central Promotion Examination for Secondary School			180,000,000.00	180,000,000.00	180,000,000.00-	100.00%-	180,000,000.00	193,725,100.00	218,295,300.00
<b>Total</b>	<b>198,050,500.00</b>	<b>322,579,600.00</b>	<b>500,700,000.00</b>	<b>500,700,000.00</b>	<b>178,120,400.00-</b>	<b>35.57%-</b>	<b>511,051,500.00</b>	<b>550,021,500.00</b>	<b>619,781,300.00</b>
<b>FEES</b>									
<b>MINISTRY OF HEALTH</b>									
<b>Organization/Economic Code</b>									
21001001/12040000									

**SCHEDULE OF DETAIL RECURRENT REVENUE BY ORGANIZATION ...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Revised Budget 2021 ₦	Variance 2021 ₦	% Variance 2021 %	Approved Budget 2022 ₦	Proposed Budget 2023 ₦	Proposed Budget 2024 ₦
21001001/12040027 Tender Fees	60,000.00	211,500.00	500,000.00	500,000.00	288,500.00-	57.70%-	500,600.00	539,000.00	607,400.00
21001001/12040031 Fees for Environment Impact Assessment		5,000.00			5,000.00+				
21001001/12040049 Registration Fee for Trad/Medical Health Institution	210,000.00	125,000.00	400,000.00	400,000.00	275,000.00-	68.75%-	399,800.00	431,000.00	485,000.00
21001001/12040005 Tuition Fees for School of Health Technology	20,000.00								
21001001/12040000 Fees for Application forms for Establishments of Health Inst	20,000.00	145,000.00	1,200,000.00	1,200,000.00	1,055,000.00-	87.92%-	1,399,800.00	1,506,700.00	1,696,500.00
21001001/12040199 Fees for Transfer of Student Nurses			2,000,000.00	2,000,000.00	2,000,000.00-	100.00%-		2,228,200.00	
21001001/12040200 Fees for Renewal of Health Institution	230,000.00	58,000.00	20,000,000.00	20,000,000.00	19,942,000.00-	99.71%-	20,000,000.00	21,524,600.00	24,254,600.00
21001001/12040201 Nursing/Midwifery Exams Fees.	6,841,000.00	6,205,000.00	28,305,660.00	28,305,660.00	22,100,660.00-	78.08%-	28,000,000.00	30,134,500.00	33,956,800.00
21001001/12040202 Hostel Fees for Accomodation of Trainees Nurses	2,077,000.00	2,640,000.00	13,000,000.00	13,000,000.00	10,360,000.00-	79.69%-	12,000,000.00	12,914,800.00	14,553,400.00
21001001/12040203 Arrears of Renewal of Private Health Institution			54,000,000.00	54,000,000.00	54,000,000.00-	100.00%-	50,000,000.00	53,812,800.00	60,637,500.00
21001001/12040204 Application Fee for Trado Medical Health Institution	150,000.00	50,000.00	500,000.00	500,000.00	450,000.00-	90.00%-	500,600.00	539,000.00	607,400.00
21001001/12040205 Fees for Trade Fair for Trade		170,000.00	4,000,000.00	4,000,000.00	3,830,000.00-	95.75%-	4,000,000.00	4,304,900.00	4,851,100.00
21001001/12040487 Registration Fees of Hospital	720,000.00	1,205,000.00	10,000,000.00	10,000,000.00	8,795,000.00-	87.95%-	10,000,000.00	10,763,500.00	12,128,400.00
21001001/12040488 Renewal Registration Fees of Hospital	4,506,000.00	4,971,000.00	1,000,000.00	1,000,000.00	3,971,000.00+	397.10%+	2,000,000.00	2,152,500.00	2,425,100.00
21001001/12040489 Exams/Entrance Fees for the School of Health Technology	18,000.00	12,000.00			12,000.00+				
21001001/12040490 International Immunization Fees		6,162,500.00			6,162,500.00+				
21001001/12040491 Tuition Fees for School of Nursing	234,000.00	6,000.00			6,000.00+				
21001001/12040492 Tuition Fees for School of Midwifery	3,000.00								
21001001/12040604 Covid 19 Medical Certificate ( Overseer Trevellers foreign			51,550,000.00	51,550,000.00	51,550,000.00-	100.00%-	50,000,000.00	53,812,800.00	60,637,500.00
21001001/12040606 Registration Fees for Clinics/Maternity			10,000,000.00	10,000,000.00	10,000,000.00-	100.00%-	5,000,000.00	5,380,600.00	6,063,600.00
21001001/12040607 Registration fee for Mortuary			1,050,000.00	1,050,000.00	1,050,000.00-	100.00%-	1,000,000.00	1,076,800.00	1,213,600.00
<b>Total</b>	<b>15,089,000.00</b>	<b>21,966,000.00</b>	<b>197,505,660.00</b>	<b>197,505,660.00</b>	<b>175,539,660.00-</b>	<b>88.88%-</b>	<b>184,800,800.00</b>	<b>201,121,700.00</b>	<b>224,117,900.00</b>
<b>FEES</b>									
<b>ABIA STATE PRIMARY HEALTH CARE DEV. AGENCY</b>									
<b>Organization/Economic Code</b>									
21003001/12040000									
21003001/12040638 Certificate of Completion on Immunization	21,360.00								
<b>Total</b>	<b>21,360.00</b>								
<b>FEES</b>									
<b>ABIA STATE UNIVERSITY TEACHING HOSPITAL ABA</b>									
<b>Organization/Economic Code</b>									
21026001/12040000									
21026001/12040027 Tender Fees		70,000.00	2,000,000.00	2,000,000.00	1,930,000.00-	96.50%-	8,000,000.00	8,609,900.00	9,702,300.00
21026001/12040040 NHIS - Medical Fees	21,694,136.40	20,709,977.80	40,000,000.00	40,000,000.00	19,290,022.20-	48.23%-	60,000,000.00	64,575,000.00	72,764,700.00
21026001/12040041 Laboratory	36,965,950.00	8,477,800.00	100,000,000.00	100,000,000.00	91,522,200.00-	91.52%-	70,000,000.00	75,338,500.00	84,893,200.00
21026001/12040201 Nursing/Midwifery Exams Fees.			5,000,000.00	5,000,000.00	5,000,000.00-	100.00%-	11,000,000.00	11,839,100.00	13,339,800.00
21026001/12040302 Feeding Fees	7,303,200.00	22,540.00	40,000,000.00	40,000,000.00	39,977,460.00-	99.94%-	60,000,000.00	64,575,000.00	72,764,700.00
21026001/12040303 Ultra Sound Fees			15,000,000.00	15,000,000.00	15,000,000.00-	100.00%-	16,124,900.00	17,355,300.00	19,555,800.00
21026001/12040310 DDM/02	30,647,039.00	4,916,204.00	45,000,000.00	45,000,000.00	40,083,796.00-	89.08%-	90,000,000.00	96,863,100.00	109,148,800.00
21026001/12040311 Medical Records	8,256,350.00	2,718,450.00	3,000,000.00	3,000,000.00	281,550.00-	9.39%-	9,000,000.00	9,686,700.00	10,914,800.00
21026001/12040312 Card Fees			15,000,000.00	15,000,000.00	15,000,000.00-	100.00%-	16,000,000.00	17,219,800.00	19,403,400.00
21026001/12040317 Mortuary Fees	11,113,850.00	3,561,100.00	10,000,000.00	10,000,000.00	6,438,900.00-	64.39%-	16,000,000.00	17,219,800.00	19,403,400.00
21026001/12040410 X-ray	4,307,463.00	1,114,400.00	6,000,000.00	6,000,000.00	4,885,600.00-	81.43%-	12,000,000.00	12,914,800.00	14,553,400.00

**SCHEDULE OF DETAIL RECURRENT REVENUE BY ORGANIZATION ...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Revised Budget 2021 ₦	Variance 2021 ₦	% Variance 2021 %	Approved Budget 2022 ₦	Proposed Budget 2023 ₦	Proposed Budget 2024 ₦
21026001/12040425 Medical Examination Fees			5,000,000.00	5,000,000.00	5,000,000.00-	100.00%-	11,004,800.00	11,844,000.00	13,345,800.00
21026001/12040427 Physiotherapy Fees			5,000,000.00	5,000,000.00	5,000,000.00-	100.00%-	11,000,000.00	11,839,100.00	13,339,800.00
21026001/12040428 Operation Fees			30,000,000.00	30,000,000.00	30,000,000.00-	100.00%-	50,000,000.00	53,812,800.00	60,637,500.00
21026001/12040429 OBS & Maternity (Delivery)			50,000,000.00	50,000,000.00	50,000,000.00-	100.00%-	60,000,000.00	64,575,000.00	72,764,700.00
21026001/12040430 Medical Oxygen	10,944,720.00	888,260.00	50,000,000.00	50,000,000.00	49,111,740.00-	98.22%-	45,000,000.00	48,431,000.00	54,573,800.00
21026001/12040432 Police Report			1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-	2,000,000.00	2,152,500.00	2,425,100.00
21026001/12040433 Bed Fees	77,137,362.53	13,143,305.70	25,000,000.00	25,000,000.00	11,856,694.30-	47.43%-	20,949,600.00	22,547,400.00	25,407,000.00
21026001/12040435 Consultation Fees			45,000,000.00	45,000,000.00	45,000,000.00-	100.00%-	65,000,000.00	69,955,600.00	78,828,400.00
21026001/12040438 Birth/Death Certificate Fees			2,000,000.00	2,000,000.00	2,000,000.00-	100.00%-	8,000,000.00	8,609,900.00	9,702,300.00
21026001/12040440 Eye/Ear/Nose/Throat			5,000,000.00	5,000,000.00	5,000,000.00-	100.00%-	9,000,000.00	9,686,700.00	10,914,800.00
21026001/12040491 Tuition Fees for School of Nursing	3,000,000.00	1,146,000.00	64,000,000.00	64,000,000.00	62,854,000.00-	98.21%-	16,000,000.00	17,219,800.00	19,403,400.00
21026001/12040492 Tuition Fees for School of Midwifery	3,147,000.00	5,553,000.00	60,000,000.00	60,000,000.00	54,447,000.00-	90.75%-	18,000,000.00	19,373,200.00	21,829,500.00
21026001/12040527 Medical Fitness Fees			5,000,000.00	5,000,000.00	5,000,000.00-	100.00%-	10,886,000.00	11,715,600.00	13,201,800.00
21026001/12040668 Disposition Materials (DDM)							65,000,000.00	69,955,600.00	78,828,400.00
21026001/12040669 Dialysis	1,972,500.00	424,000.00	10,000,000.00	10,000,000.00	9,576,000.00-	95.76%-	8,519,800.00	9,169,300.00	10,332,600.00
21026001/12040670 Scanning			5,000,000.00	5,000,000.00	5,000,000.00-	100.00%-	11,000,000.00	11,839,100.00	13,339,800.00
21026001/12040695 ECHO Fees			5,000,000.00	5,000,000.00	5,000,000.00-	100.00%-	11,000,000.00	11,839,100.00	13,339,800.00
<b>Total</b>	<b>216,489,570.93</b>	<b>62,745,037.50</b>	<b>648,000,000.00</b>	<b>648,000,000.00</b>	<b>585,254,962.50-</b>	<b>90.32%-</b>	<b>790,485,100.00</b>	<b>850,762,700.00</b>	<b>958,658,800.00</b>
<b>FEES</b>									
<b>COLLEGE OF HEALTH SCIENCES &amp; MGT TECHNOLOGY</b>									
<b>Organization/Economic Code</b>									
21026002/12040000									
21026002/12040017 Contractors Registration Fees			725,000.00	725,000.00	725,000.00-	100.00%-	799,600.00	859,800.00	969,000.00
21026002/12040024 Accreditation Fee		15,596,000.00	22,500,000.00	22,500,000.00	6,904,000.00-	30.68%-	25,000,000.00	26,906,300.00	30,319,200.00
21026002/12040027 Tenders Fees			435,000.00	435,000.00	435,000.00-	100.00%-	500,600.00	539,000.00	607,400.00
21026002/12040048 Development Levy	18,700,000.00	61,622,800.00	60,000,000.00	60,000,000.00	1,622,800.00+	2.70%+	72,000,000.00	77,489,800.00	87,319,200.00
21026002/12040052 Tuition Fees	112,785,873.45	247,050,815.62	220,500,000.00	220,500,000.00	26,550,815.62+	12.04%+	250,000,000.00	269,063,600.00	303,187,300.00
21026002/12040054 Car park fees							1,000,000.00	1,076,800.00	1,213,600.00
21026002/12040304 Store Fees		664,000.00			664,000.00+		1,000,000.00	1,076,800.00	1,213,600.00
21026002/12040420 Acceptance Fees	13,520,000.00	21,661,000.00	15,000,000.00	15,000,000.00	6,661,000.00+	44.41%+	36,000,000.00	38,744,400.00	43,659,100.00
21026002/12040424 Hostels Fees	18,053,100.00	36,129,839.00	25,000,000.00	25,000,000.00	11,129,839.00+	44.52%+	45,000,000.00	48,431,000.00	54,573,800.00
21026002/12040425 Medical Examination Fees	7,007,500.00	15,029,190.00	15,000,000.00	15,000,000.00	29,190.00+	0.19%+	18,000,000.00	19,373,200.00	21,829,500.00
21026002/12040426 Result Verification Fees	3,170,000.00		7,550,000.00	7,550,000.00	7,550,000.00-	100.00%-	9,000,000.00	9,686,700.00	10,914,800.00
21026002/12040428 Screening Fees		20,561,950.00	7,500,000.00	7,500,000.00	13,061,950.00+	174.16%+	4,000,000.00	4,304,900.00	4,851,100.00
21026002/12040522 Matriculations Fee			14,250,000.00	14,250,000.00	14,250,000.00-	100.00%-	18,000,000.00	19,373,200.00	21,829,500.00
21026002/12040606 Orientation fee			7,500,000.00	7,500,000.00	7,500,000.00-	100.00%-	9,000,000.00	9,686,700.00	10,914,800.00
<b>Total</b>	<b>173,236,473.45</b>	<b>418,315,594.62</b>	<b>395,960,000.00</b>	<b>395,960,000.00</b>	<b>22,355,594.62+</b>	<b>5.65%+</b>	<b>489,300,200.00</b>	<b>526,612,200.00</b>	<b>593,401,900.00</b>
<b>FEES</b>									
<b>ABIA SPECIALIST HOSPITAL AND DIAGNOSTIC CENTRE</b>									
<b>Organization/Economic Code</b>									
21027010/12040000									
21027010/12040041 Laboratory Fees	13,541,945.00	13,284,291.00	20,000,000.00	20,000,000.00	6,715,709.00-	33.58%-	25,000,000.00	26,906,300.00	30,319,200.00
21027010/12040090 Seminar Fees			1,500,000.00	1,500,000.00	1,500,000.00-	100.00%-	1,000,000.00	1,076,800.00	1,213,600.00
21027010/12040108 Prophylactic Treatment Fees	5,229,780.00	6,831,809.00	16,000,000.00	16,000,000.00	9,168,191.00-	57.30%-	16,000,000.00	17,219,800.00	19,403,400.00

**SCHEDULE OF DETAIL RECURRENT REVENUE BY ORGANIZATION ...CONT'D**

	Actual	Actual	Original	Revised	Variance	% Variance	Approved	Proposed	Proposed
	2020	2021	Budget 2021	Budget 2021	2021	2021	Budget 2022	Budget 2023	Budget 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
21027010/12040213 Incision and Drainage			2,500,000.00	2,500,000.00	2,500,000.00-	100.00%-	2,500,600.00	2,691,500.00	3,032,500.00
21027010/12040303 Ultrasound Fees		733,740.00	1,500,000.00	1,500,000.00	766,260.00-	51.08%-	2,000,000.00	2,152,500.00	2,425,100.00
21027010/12040310 Drugs			34,000,000.00	34,000,000.00	34,000,000.00-	100.00%-	35,000,000.00	37,668,700.00	42,446,600.00
21027010/12040312 Card Fees	5,996,500.00	8,847,780.00	7,000,000.00	7,000,000.00	1,847,780.00+	26.40%+	7,000,000.00	7,534,200.00	8,489,700.00
21027010/12040410 Chest X - ray			1,200,000.00	1,200,000.00	1,200,000.00-	100.00%-	2,000,000.00	2,152,500.00	2,425,100.00
21027010/12040425 Medical Examination Fees	3,080,390.00	5,386,800.00			5,386,800.00+				
21027010/12040428 Major Operation Fees	8,889,850.00	8,865,080.00			8,865,080.00+				
21027010/12040429 Delivery	1,084,500.00	1,062,052.00	2,000,000.00	2,000,000.00	937,948.00-	46.90%-	2,000,000.00	2,152,500.00	2,425,100.00
21027010/12040430 OXYGEN	552,400.00	1,015,700.00	2,500,000.00	2,500,000.00	1,484,300.00-	59.37%-	3,000,000.00	3,229,300.00	3,637,600.00
21027010/12040433 Bed Fees			2,700,000.00	2,700,000.00	2,700,000.00-	100.00%-	3,000,000.00	3,229,300.00	3,637,600.00
21027010/12040435 Consultation Fee	5,913,000.00	7,584,238.00			7,584,238.00+				
21027010/12040440 Eye Clinic Fees	4,018,200.00	6,331,700.00	7,000,000.00	7,000,000.00	668,300.00-	9.55%-	8,000,000.00	8,609,900.00	9,702,300.00
21027010/12040669 Dialysis	4,607,200.00	1,616,800.00	30,000,000.00	30,000,000.00	28,383,200.00-	94.61%-	35,000,000.00	37,668,700.00	42,446,600.00
21027010/12040670 Scanning	431,100.00		200,000.00	200,000.00	200,000.00-	100.00%-	300,100.00	324,100.00	363,800.00
<b>Total</b>	<b>53,344,865.00</b>	<b>61,559,990.00</b>	<b>128,100,000.00</b>	<b>128,100,000.00</b>	<b>66,540,010.00-</b>	<b>51.94%-</b>	<b>141,800,700.00</b>	<b>152,616,100.00</b>	<b>171,968,200.00</b>
<b>FEES</b>									
<b>ABIA STATE HOSPITAL MGT BOARD</b>									
<b>Organization/Economic Code</b>									
21102001/12040000									
21102001/12040017 Contractors Registration Fee	83,710.00		500,000.00	500,000.00	500,000.00-	100.00%-	549,800.00	591,800.00	666,300.00
21102001/12040041 Laboratory Fees	536,300.00		5,000,000.00	5,000,000.00	5,000,000.00-	100.00%-	6,000,000.00	6,457,400.00	7,277,200.00
21102001/12040151 Renewal of Contractors Registration			250,000.00	250,000.00	250,000.00-	100.00%-	249,700.00	267,700.00	302,500.00
21102001/12040310 Drug and Dressing Material Fees			30,000,000.00	30,000,000.00	30,000,000.00-	100.00%-	35,000,000.00	37,668,700.00	42,446,600.00
21102001/12040311 Folder Fees	54,400.00		500,000.00	500,000.00	500,000.00-	100.00%-	600,200.00	645,800.00	728,600.00
21102001/12040312 Cards Fees	1,588,500.00		10,000,000.00	10,000,000.00	10,000,000.00-	100.00%-	5,000,000.00	5,380,600.00	6,063,600.00
21102001/12040314 Emergency Fee	17,000.00		150,000.00	150,000.00	150,000.00-	100.00%-	150,100.00	160,900.00	181,300.00
21102001/12040315 Admission Fee	107,000.00		400,000.00	400,000.00	400,000.00-	100.00%-	300,100.00	324,100.00	363,800.00
21102001/12040317 Mortuary/Storage Fee	1,567,200.00		20,000,000.00	20,000,000.00	20,000,000.00-	100.00%-	22,000,000.00	23,677,100.00	26,679,600.00
21102001/12040410 Laboratory Services			15,900,000.00	15,900,000.00	15,900,000.00-	100.00%-	15,000,000.00	16,144,100.00	18,192,000.00
21102001/12040425 Medical Examinations	1,686,000.00		10,000,000.00	10,000,000.00	10,000,000.00-	100.00%-	10,000,000.00	10,763,500.00	12,128,400.00
21102001/12040427 Minor Operation	226,400.00		1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-	1,000,000.00	1,076,800.00	1,213,600.00
21102001/12040428 Major Operation Fees	220,000.00		2,000,000.00	2,000,000.00	2,000,000.00-	100.00%-	2,000,000.00	2,152,500.00	2,425,100.00
21102001/12040429 OBS & Maternity (Delivery)	166,300.00		1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-	3,000,000.00	3,229,300.00	3,637,600.00
21102001/12040430 Autentication Fees	5,000.00		100,000.00	100,000.00	100,000.00-	100.00%-	200,400.00	214,800.00	243,600.00
21102001/12040431 Dental Charges	2,205,500.00		10,000,000.00	10,000,000.00	10,000,000.00-	100.00%-	10,000,000.00	10,763,500.00	12,128,400.00
21102001/12040432 Police Cases/Report	83,000.00		300,000.00	300,000.00	300,000.00-	100.00%-	200,400.00	214,800.00	243,600.00
21102001/12040433 Bed Fees	104,250.00		1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-	1,000,000.00	1,076,800.00	1,213,600.00
21102001/12040434 Circumcision Fees	12,000.00		100,000.00	100,000.00	100,000.00-	100.00%-	99,700.00	106,900.00	121,300.00
21102001/12040435 Consultation Fees	586,700.00		2,000,000.00	2,000,000.00	2,000,000.00-	100.00%-	2,000,000.00	2,152,500.00	2,425,100.00
21102001/12040436 Nursing Care Process	328,650.00		1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-	1,000,000.00	1,076,800.00	1,213,600.00
21102001/12040437 Autopsy Report Fee			150,000.00	150,000.00	150,000.00-	100.00%-	150,100.00	160,900.00	181,300.00
21102001/12040438 Death/Birth Certificate	76,500.00		200,000.00	200,000.00	200,000.00-	100.00%-	200,400.00	214,800.00	243,600.00
21102001/12040439 Service Charge	598,850.00		5,000,000.00	5,000,000.00	5,000,000.00-	100.00%-	5,000,000.00	5,380,600.00	6,063,600.00
21102001/12040440 Eye Clinic Fees	69,000.00	28,000.00	1,000,000.00	1,000,000.00	972,000.00-	97.20%-	1,000,000.00	1,076,800.00	1,213,600.00
<b>Total</b>	<b>10,322,260.00</b>	<b>28,000.00</b>	<b>117,550,000.00</b>	<b>117,550,000.00</b>	<b>117,522,000.00-</b>	<b>99.98%-</b>	<b>121,700,900.00</b>	<b>130,979,500.00</b>	<b>147,597,500.00</b>

**SCHEDULE OF DETAIL RECURRENT REVENUE BY ORGANIZATION ...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	% Variance 2021	Approved Budget 2022	Proposed Budget 2023	Proposed Budget 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
<b>FEES</b>									
<b>MINISTRY OF ENVIRONMENT</b>									
<b>Organization/Economic Code</b>									
35001001/12040000									
35001001/12040017 Contractor Registration Fees	390,000.00	120,000.00	500,000.00	500,000.00	380,000.00-	76.00%-	500,600.00	539,000.00	607,400.00
35001001/12040024 Accreditation Fees			300,000.00	300,000.00	300,000.00-	100.00%-	300,100.00	324,100.00	363,800.00
35001001/12040027 Tenders Fees	287,250.00	153,500.00	500,000.00	500,000.00	346,500.00-	69.30%-	500,600.00	539,000.00	607,400.00
35001001/12040031 Environmental Audit/Impact Assessment	5,050,000.00	2,160,000.00	2,000,000.00	2,000,000.00	160,000.00+	8.00%+	2,000,000.00	2,152,500.00	2,425,100.00
35001001/12040036 Billboard/Advertisement Fees	5,000.00								
35001001/12040051 Forest Produce	330,000.00	316,000.00	300,000.00	300,000.00	16,000.00+	5.33%+	300,100.00	324,100.00	363,800.00
35001001/12040206 Environmental Health Registration/Regulation Fees		400,000.00	300,000.00	300,000.00	100,000.00+	33.33%+	300,100.00	324,100.00	363,800.00
35001001/12040207 Slaughter Houses/Meat Sanitation Fees			1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-	1,000,000.00	1,076,800.00	1,213,600.00
35001001/12040208 Agro Si/Vi Cultures	10,000.00	67,000.00	100,000.00	100,000.00	33,000.00-	33.00%-	99,700.00	106,900.00	121,300.00
35001001/12040209 Squating ( Current)	191,000.00	42,000.00	2,000,000.00	2,000,000.00	1,958,000.00-	97.90%-	2,000,000.00	2,152,500.00	2,425,100.00
35001001/12040210 Squating (Arrears)	8,000.00		300,000.00	300,000.00	300,000.00-	100.00%-	300,100.00	324,100.00	363,800.00
35001001/12040211 Air/Noise Pollution Abatement	5,000.00	525,000.00	100,000.00	100,000.00	425,000.00+	425.00%+	99,700.00	106,900.00	121,300.00
35001001/12040212 Timber Landing Fees		200,000.00	1,000,000.00	1,000,000.00	800,000.00-	80.00%-	1,000,000.00	1,076,800.00	1,213,600.00
35001001/12040241 Forestry Produce Fees	7,000.00	9,500.00			9,500.00+				
35001001/12040383 Pest and Vector Control/Fumigation Fees			120,000.00	120,000.00	120,000.00-	100.00%-	120,000.00	129,600.00	146,400.00
35001001/12040504 Daily Sanitation Toll (Free Market)	21,000.00		1,500,000.00	1,500,000.00	1,500,000.00-	100.00%-	1,500,600.00	1,615,800.00	1,820,000.00
35001001/12040629 Eatery/Resturant Inspection Fee		3,000.00	1,000,000.00	1,000,000.00	997,000.00-	99.70%-	1,000,000.00	1,076,800.00	1,213,600.00
35001001/12040630 Solid Minerals/Waste Treatment Inspeccion Fees			500,000.00	500,000.00	500,000.00-	100.00%-	500,600.00	539,000.00	607,400.00
35001001/12040657 Mortuary Inspection fee			2,000,000.00	2,000,000.00	2,000,000.00-	100.00%-		2,228,200.00	
<b>Total</b>	<b>6,304,250.00</b>	<b>3,996,000.00</b>	<b>13,520,000.00</b>	<b>13,520,000.00</b>	<b>9,524,000.00-</b>	<b>70.44%-</b>	<b>11,522,200.00</b>	<b>14,636,200.00</b>	<b>13,977,400.00</b>
<b>FEES</b>									
<b>ABIA STATE ENVIRONMENT PROTECTION AGENCY (ASEPA)</b>									
<b>Organization/Economic Code</b>									
35016001/12040000									
35016001/12040027 Tender Fees	10,800.00	70,600.00	2,500,000.00	2,500,000.00	2,429,400.00-	97.18%-	2,500,600.00	2,691,500.00	3,032,500.00
35016001/12040031 ESP EDF EIA Fees Emblem Fees	6,103,300.00	7,745,000.00	8,000,000.00	8,000,000.00	255,000.00-	3.19%-	8,500,600.00	9,148,900.00	10,309,700.00
35016001/12040131 Market Stalls/Ssops and Artisans Workshop Sanitation Fees	1,992,700.00	3,771,900.00	413,168,850.00	413,168,850.00	409,396,950.00-	99.09%-	415,000,000.00	446,644,600.00	503,291,700.00
35016001/12040318 Sanitation Offences	28,400.00	143,600.00	4,380,000.00	4,380,000.00	4,236,400.00-	96.72%-	4,399,800.00	4,734,800.00	5,336,200.00
35016001/12040374 Industrial and Manufacturing Sanitation Fees	5,405,000.00	5,855,432.72	250,000,000.00	250,000,000.00	244,144,567.28-	97.66%-	250,000,000.00	269,063,600.00	303,187,300.00
35016001/12040497 Tenement Sanitation Fees	4,790,220.00	5,731,410.00	42,500.00	42,500.00	5,688,910.00+	13,385.67%+	42,100.00	45,700.00	51,700.00
35016001/12040499 Commercial Establishment Sanitation Fees	18,465,600.00	10,966,965.42	30,000,000.00	30,000,000.00	19,033,034.58-	63.44%-	30,000,000.00	32,288,100.00	36,383,000.00
35016001/12040500 Hospital Establishment Sanitation Fee	219,600.00	471,400.00	30,950.00	30,950.00	440,450.00+	1,423.10%+	39,600.00	43,200.00	49,200.00
35016001/12040501 Hospitality	1,592,000.00	1,418,200.00	30,950,000.00	30,950,000.00	29,531,800.00-	95.42%-	31,000,000.00	33,363,700.00	37,594,200.00
35016001/12040502 Professional and Business Offices Sanitation Fees	16,599,200.00	17,397,850.00	15,580,000.00	15,580,000.00	1,817,850.00+	11.67%+	16,000,000.00	17,219,800.00	19,403,400.00
35016001/12040503 Hospital and Maternities Sanitation Fees	1,091,000.00	1,478,800.00	102,500.00	102,500.00	1,376,300.00+	1,342.73%+	103,200.00	110,400.00	124,800.00
35016001/12040528 Educational Institution Sanitation Fees	488,500.00	2,604,100.00	450,000.00	450,000.00	2,154,100.00+	478.69%+	450,200.00	485,000.00	546,300.00
35016001/12040529 Bakery Houses Sanitation Fees	270,850.00	490,900.00	2,152,500.00	2,152,500.00	1,661,600.00-	77.19%-	2,200,400.00	2,368,400.00	2,669,600.00
35016001/12040530 Poultry/Piggery Establishment Sanitation Fees			1,332,500.00	1,332,500.00	1,332,500.00-	100.00%-	1,350,500.00	1,453,800.00	1,637,500.00
35016001/12040531 Ministry/Parastatals Sanitation Fees	6,000.00	13,200.00			13,200.00+				
<b>Total</b>	<b>57,063,170.00</b>	<b>58,159,358.14</b>	<b>758,689,800.00</b>	<b>758,689,800.00</b>	<b>700,530,441.86-</b>	<b>92.33%-</b>	<b>761,587,000.00</b>	<b>819,661,500.00</b>	<b>923,617,100.00</b>

**SCHEDULE OF DETAIL RECURRENT REVENUE BY ORGANIZATION ...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Revised Budget 2021 ₦	Variance 2021 ₦	% Variance 2021 %	Approved Budget 2022 ₦	Proposed Budget 2023 ₦	Proposed Budget 2024 ₦
<b>FEES</b>									
<b>MINISTRY OF SPORTS</b>									
<b>Organization/Economic Code</b>									
39001001/12040000									
39001001/12040027 Tender Fees		201,000.00			201,000.00+		2,000,000.00	2,152,500.00	2,425,100.00
39001001/12040214 Renewal of Registration of Sport Clubs		5,000.00			5,000.00+		2,000,000.00	2,152,500.00	2,425,100.00
39001001/12040264 Registration of Sports Clubs							4,000,000.00	4,304,900.00	4,851,100.00
39001001/12040313 Gate Taking from Stadium (Umuhia)	220,000.00	20,000,000.00			20,000,000.00+		2,000,000.00	2,152,500.00	2,425,100.00
39001001/12040331 Registration of Sports Clubs	7,000.00	34,000.00			34,000.00+				
<b>Total</b>	<b>227,000.00</b>	<b>20,240,000.00</b>			<b>20,240,000.00+</b>		<b>10,000,000.00</b>	<b>10,762,400.00</b>	<b>12,126,400.00</b>
<b>FEES</b>									
<b>ABIA WARRIORS FOOTBALL CLUB</b>									
<b>Organization/Economic Code</b>									
39002002/12040000									
39002002/12040036 Advertisement/Pitch Panel			300,000.00	300,000.00	300,000.00-	100.00%-	300,100.00	324,100.00	363,800.00
<b>Total</b>			<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00-</b>	<b>100.00%-</b>	<b>300,100.00</b>	<b>324,100.00</b>	<b>363,800.00</b>
<b>FEES</b>									
<b>MINISTRY OF LOCAL GOVT. AND CHIEFTAINCY AFFAIRS</b>									
<b>Organization/Economic Code</b>									
51001001/12040000									
51001001/12040024 Registration of Titles	380,000.00		400,000.00	400,000.00	400,000.00-	100.00%-		444,200.00	
51001001/12040027 Tender Fees			245,000.00	245,000.00	245,000.00-	100.00%-	99,700.00	106,900.00	121,300.00
51001001/12040215 Registration of Autonomous Communities			605,200.00	605,200.00	605,200.00-	100.00%-	500,600.00	539,000.00	607,400.00
51001001/12040216 Autonomous Communities Constitution Amendment Fee	50,000.00	25,000.00	480,550.00	480,550.00	455,550.00-	94.80%-	300,100.00	324,100.00	363,800.00
51001001/12040222 Traditional Ruler Title Permit Fees	1,250,000.00								
51001001/12040321 Application Fees for would be Traditional Rulers	1,520,000.00	2,120,000.00	358,750.00	358,750.00	1,761,250.00+	490.94%+	300,100.00	324,100.00	363,800.00
51001001/12040495 Certificate of Recognition Fees	763,000.00		260,000.00	260,000.00	260,000.00-	100.00%-	1,200,400.00	1,291,600.00	1,456,000.00
51001001/12040496 Clearance Fees for Festivals			820,500.00	820,500.00	820,500.00-	100.00%-	399,800.00	431,000.00	485,000.00
51001001/12040631 ID Cards Fees			307,500.00	307,500.00	307,500.00-	100.00%-	99,700.00	106,900.00	121,300.00
51001001/12040673 Issuance of Staff of Office			512,500.00	512,500.00	512,500.00-	100.00%-	4,000,000.00	4,304,900.00	4,851,100.00
<b>Total</b>	<b>3,963,000.00</b>	<b>2,145,000.00</b>	<b>3,990,000.00</b>	<b>3,990,000.00</b>	<b>1,845,000.00-</b>	<b>46.24%-</b>	<b>6,900,400.00</b>	<b>7,872,700.00</b>	<b>8,369,700.00</b>
<b>TOTAL FEES</b>	<b>6,791,795,907.56</b>	<b>8,965,054,903.24</b>	<b>13,406,431,375.00</b>	<b>13,406,431,375.00</b>	<b>4,441,376,471.76-</b>	<b>33.13%-</b>	<b>15,665,778,500.00</b>	<b>18,262,280,900.00</b>	<b>19,591,451,700.00</b>
<b>FINES</b>									
<b>ABIASTATE INFRASTRCTURAL DEV.BOARD</b>									
<b>Organization/Economic Code</b>									
11039001/12050000									
<b>FINES</b>									
<b>BOARD OF INTERNAL REVENUE</b>									
<b>Organization/Economic Code</b>									
20008001/12050000									
20008001/12050018 Fines for Late Remittance of PAYE Deductions	58,632,898.26	50,239,569.88	10,000,000.00	10,000,000.00	40,239,569.88+	402.40%+	10,000,000.00	10,763,500.00	12,128,400.00
20008001/12050019 Fines for Late Remittance of WHT Deductions	1,778,344.71	100,000.00	4,000,000.00	4,000,000.00	3,900,000.00-	97.50%-	4,000,000.00	4,304,900.00	4,851,100.00
20008001/12050020 Penalty on Stamp Duties	52,290,455.20	48,272,660.00	30,000,000.00	30,000,000.00	18,272,660.00+	60.91%+	30,000,000.00	32,288,100.00	36,383,000.00



**SCHEDULE OF DETAIL RECURRENT REVENUE BY ORGANIZATION ...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Revised Budget 2021 ₦	Variance 2021 ₦	% Variance 2021 %	Approved Budget 2022 ₦	Proposed Budget 2023 ₦	Proposed Budget 2024 ₦
20008001/12050021 Fine for Failure to Deduct Taxes		20,003.20	3,000,000.00	3,000,000.00	2,979,996.80-	99.33%-	3,000,000.00	3,229,300.00	3,637,600.00
20008001/12050022 Penalty for late payment of Development fees	496,857.00	8,800.00	1,000,000.00	1,000,000.00	991,200.00-	99.12%-	1,000,000.00	1,076,800.00	1,213,600.00
20008001/12050026 Fines For Non Payment of Land Use Charges	470,953.11	704,273.00			704,273.00+				
<b>Total</b>	<b>113,669,508.28</b>	<b>99,345,306.08</b>	<b>48,000,000.00</b>	<b>48,000,000.00</b>	<b>51,345,306.08+</b>	<b>106.97%+</b>	<b>48,000,000.00</b>	<b>51,662,600.00</b>	<b>58,213,700.00</b>
<b>FINES</b>									
<b>ABIA STATE MKT AGENCY &amp; QUALITY MGT. AGENCY</b>									
<b>Organization/Economic Code</b>									
11101002/12050000									
11101002/12050039 Exporting Sub-standard Product Fine		20,000.00	5,000,000.00	5,000,000.00	4,980,000.00-	99.60%-	5,000,000.00	5,380,600.00	6,063,600.00
<b>Total</b>		<b>20,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>4,980,000.00-</b>	<b>99.60%-</b>	<b>5,000,000.00</b>	<b>5,380,600.00</b>	<b>6,063,600.00</b>
<b>FINES</b>									
<b>ABIA STATE SINAGE &amp; ADVERTISEMENT AGENCY</b>									
<b>Organization/Economic Code</b>									
11101004/12050000									
11101004/12050003 Penalties (General)	1,267,280.00	103,540.00	5,000,000.00	5,000,000.00	4,896,460.00-	97.93%-	5,000,000.00	5,380,600.00	6,063,600.00
<b>Total</b>	<b>1,267,280.00</b>	<b>103,540.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>4,896,460.00-</b>	<b>97.93%-</b>	<b>5,000,000.00</b>	<b>5,380,600.00</b>	<b>6,063,600.00</b>
<b>FINES</b>									
<b>JUDICIAL SERVICE COMMISSION</b>									
<b>Organization/Economic Code</b>									
18011001/12050000									
<b>FINES</b>									
<b>MINISTRY OF ENVIRONMENT</b>									
<b>Organization/Economic Code</b>									
35001001/12050000									
35001001/12050004 Forest Offences Penalties	22,000.00	7,000.00	307,500.00	307,500.00	300,500.00-	97.72%-	307,300.00	331,300.00	373,300.00
35001001/12050005 Sanitation Court Fines	103,500.00	64,000.00	205,000.00	205,000.00	141,000.00-	68.78%-	205,300.00	222,100.00	249,700.00
35001001/12050006 Illegal Evacuation			102,500.00	102,500.00	102,500.00-	100.00%-	102,100.00	109,300.00	123,700.00
35001001/12050007 Excavation Offences Fines	200,000.00	150,000.00	615,000.00	615,000.00	465,000.00-	75.61%-	614,700.00	661,600.00	746,700.00
35001001/12050008 Sewage and Sewerage Control Fines			12,205,000.00	12,205,000.00	12,205,000.00-	100.00%-	12,205,300.00	13,135,700.00	14,802,000.00
<b>Total</b>	<b>325,500.00</b>	<b>221,000.00</b>	<b>13,435,000.00</b>	<b>13,435,000.00</b>	<b>13,214,000.00-</b>	<b>98.36%-</b>	<b>13,434,700.00</b>	<b>14,460,000.00</b>	<b>16,295,400.00</b>
<b>FINES</b>									
<b>ABIA STATE ENVIRONMENTAL PROTECTION AGENCY</b>									
<b>Organization/Economic Code</b>									
35001601/12050000									
35016001/12050027 Sanitation Offences Fines			4,380,000.00	4,380,000.00	4,380,000.00-	100.00%-	4,399,800.00	4,734,800.00	5,336,200.00
<b>Total</b>			<b>4,380,000.00</b>	<b>4,380,000.00</b>	<b>4,380,000.00-</b>	<b>100.00%-</b>	<b>4,399,800.00</b>	<b>4,734,800.00</b>	<b>5,336,200.00</b>

**SCHEDULE OF DETAIL RECURRENT REVENUE BY ORGANIZATION ...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Revised Budget 2021 ₦	Variance 2021 ₦	% Variance 2021 %	Approved Budget 2022 ₦	Proposed Budget 2023 ₦	Proposed Budget 2024 ₦
<b>FINES</b>									
<b>MINISTRY OF HEALTH</b>									
<b>Organization/Economic Code</b>									
21001001/12050000									
<b>FINES</b>									
<b>MINISTRY OF TRANSPORT</b>									
<b>Organization/Economic Code</b>									
29001001/12050000									
29001001/12050013 Contravention Fines		70,000.00	1,000,000.00	1,000,000.00	930,000.00-	93.00%-	1,000,000.00	1,076,800.00	1,213,600.00
<b>Total</b>		<b>70,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>930,000.00-</b>	<b>93.00%-</b>	<b>1,000,000.00</b>	<b>1,076,800.00</b>	<b>1,213,600.00</b>
<b>FINES</b>									
<b>TRAFFIC &amp; INDISCIPLINE MGT. AGENCY OF ABIA STATE</b>									
<b>Organization/Economic Code</b>									
29057001/12050000									
29057001/12050041 Non Painting of Comm Vehicles Operating in State Approved Co			50,000.00	50,000.00	50,000.00-	100.00%-	50,400.00	54,000.00	60,000.00
29057001/12050042 Comm Tricycle Motor Cycle & Buses Operating Without Id Badge	642,000.00	1,030,000.00	50,000.00	50,000.00	980,000.00+	1,960.00%+	50,400.00	54,000.00	60,000.00
29057001/12050043 Non Display of MOT Number on Comm Vehicles			100,000.00	100,000.00	100,000.00-	100.00%-	99,700.00	106,900.00	121,300.00
29057001/12050044 Disobeying Traffic control Personnel or Traffic Signs by Bus	49,000.00	120,000.00	200,000.00	200,000.00	80,000.00-	40.00%-	200,400.00	214,800.00	243,600.00
29057001/12050045 Driving Motorcycle/Tricycle with non functional Lamps	7,000.00	52,000.00	30,000.00	30,000.00	22,000.00+	73.33%+	30,000.00	32,400.00	36,000.00
29057001/12050046 Riding motorcycle on Restricted Area/Helment for rider & Pas			150,000.00	150,000.00	150,000.00-	100.00%-	150,100.00	160,900.00	181,300.00
29057001/12050047 Demurrage - For Impounded Cars/Buses /Motor/Tricycles	2,000.00	40,000.00	2,000,000.00	2,000,000.00	1,960,000.00-	98.00%-	2,000,000.00	2,152,500.00	2,425,100.00
29057001/12050049 Violation of of Traffice and Driving Rules	786,000.00	611,000.00	1,500,000.00	1,500,000.00	889,000.00-	59.27%-	3,500,600.00	1,615,800.00	1,820,000.00
<b>Total</b>	<b>1,486,000.00</b>	<b>1,853,000.00</b>	<b>4,080,000.00</b>	<b>4,080,000.00</b>	<b>2,227,000.00-</b>	<b>54.58%-</b>	<b>6,081,600.00</b>	<b>4,391,300.00</b>	<b>4,947,300.00</b>
<b>FINES</b>									
<b>MINISTRY OF PETROLEUM AND SOLID MINERALS</b>									
<b>Organization/Economic Code</b>									
32001001/12050000									
32001001/12050006 Penalty for Defaulters			2,000,000.00	2,000,000.00	2,000,000.00-	100.00%-	2,000,000.00	2,152,500.00	2,425,100.00
32001001/12050012 Petroleum Products Offences Fines			2,500,000.00	2,500,000.00	2,500,000.00-	100.00%-	3,000,000.00	3,229,300.00	3,637,600.00
<b>Total</b>			<b>4,500,000.00</b>	<b>4,500,000.00</b>	<b>4,500,000.00-</b>	<b>100.00%-</b>	<b>5,000,000.00</b>	<b>5,381,800.00</b>	<b>6,062,700.00</b>
<b>FINES</b>									
<b>MINISTRY OF WORKS</b>									
<b>Organization/Economic Code</b>									
34001001/12050000									
34001001/12050004 Fines for Illegal Cutting of Road			10,500,000.00	10,500,000.00	10,500,000.00-	100.00%-	10,500,600.00	11,301,300.00	12,733,600.00
<b>Total</b>			<b>10,500,000.00</b>	<b>10,500,000.00</b>	<b>10,500,000.00-</b>	<b>100.00%-</b>	<b>10,500,600.00</b>	<b>11,301,300.00</b>	<b>12,733,600.00</b>

**SCHEDULE OF DETAIL RECURRENT REVENUE BY ORGANIZATION ...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Revised Budget 2021 ₦	Variance 2021 ₦	% Variance 2021 %	Approved Budget 2022 ₦	Proposed Budget 2023 ₦	Proposed Budget 2024 ₦
<b>FINES</b>									
<b>ABIA WATER BOARD</b>									
<b>Organization/Economic Code</b>									
52102001/12050000									
52102001/12050000 Penalty Fees for Drilling Borehole without permit	15,000.00		4,000,000.00	4,000,000.00	4,000,000.00-	100.00%-	4,000,000.00	4,304,900.00	4,851,100.00
<b>Total</b>	<b>15,000.00</b>		<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00-</b>	<b>100.00%-</b>	<b>4,000,000.00</b>	<b>4,304,900.00</b>	<b>4,851,100.00</b>
<b>FINES</b>									
<b>MINISTRY OF PUBLIC UTILITY AND WATER RESOURCES</b>									
<b>Organization/Economic Code</b>									
52001001/12050000									
52001001/12050006 Penalty for Illegal Evacuation on Right of Way			7,000,000.00	7,000,000.00	7,000,000.00-	100.00%-	7,000,000.00	7,534,200.00	8,489,700.00
52001001/12050007 Penalty for Damage on Street Lights			1,700,000.00	1,700,000.00	1,700,000.00-	100.00%-	1,699,900.00	1,829,500.00	2,062,300.00
<b>Total</b>			<b>8,700,000.00</b>	<b>8,700,000.00</b>	<b>8,700,000.00-</b>	<b>100.00%-</b>	<b>8,699,900.00</b>	<b>9,363,700.00</b>	<b>10,552,000.00</b>
<b>FINES</b>									
<b>MINISTRY OF LANDS AND SURVEY</b>									
<b>Organization/Economic Code</b>									
60001001/12050000									
60001001/12050003 Checking and Approvals of Private Layout Schemes							2,000,000.00	2,152,500.00	2,425,100.00
60001001/12050012 Penalty for Development of Petrol Fueling Station			1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-	1,000,000.00	1,076,800.00	1,213,600.00
60001001/12050023 Penalty on Late Payment of Rent	75,341.80	57,840.55	2,000,000.00	2,000,000.00	1,942,159.45-	97.11%-	3,000,000.00	3,229,300.00	3,637,600.00
60001001/12050050 Penalty for Developing before Approval			1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-	1,000,000.00	1,076,800.00	1,213,600.00
60001001/12050051 Penalty for Developing on Sanitary Lane			40,000,000.00	40,000,000.00	40,000,000.00-	100.00%-	44,000,000.00	47,355,300.00	53,362,400.00
<b>Total</b>	<b>75,341.80</b>	<b>57,840.55</b>	<b>44,000,000.00</b>	<b>44,000,000.00</b>	<b>43,942,159.45-</b>	<b>99.87%-</b>	<b>49,000,000.00</b>	<b>52,738,200.00</b>	<b>59,427,200.00</b>
<b>FINES</b>									
<b>MINISTRY OF INDUSTRY</b>									
<b>Organization/Economic Code</b>									
71001001/12050000									
71001001/12050052 Fines for non Quality Assurance compliance			5,000,000.00	5,000,000.00	5,000,000.00-	100.00%-	5,081,600.00	5,469,400.00	6,164,400.00
71001001/12050053 Fines for non Rendition of Accounting and Other Periodic Rep			2,000,000.00	2,000,000.00	2,000,000.00-	100.00%-	2,032,400.00	2,187,300.00	2,465,700.00
71001001/12050054 Penalty on non compliance			1,500,000.00	1,500,000.00	1,500,000.00-	100.00%-	1,524,600.00	1,641,100.00	1,848,800.00
<b>Total</b>			<b>8,500,000.00</b>	<b>8,500,000.00</b>	<b>8,500,000.00-</b>	<b>100.00%-</b>	<b>8,638,600.00</b>	<b>9,297,800.00</b>	<b>10,478,900.00</b>
<b>FINES</b>									
<b>JUDICIAL SERVICE COMMISSION</b>									
<b>Organization/Economic Code</b>									
18011001/12050000									
18011001/12050001 Court Fines							260,500.00	280,900.00	316,900.00
18011001/12050005 Fines - Abia State Library Board							99,700.00	106,900.00	121,300.00
<b>Total</b>							<b>360,200.00</b>	<b>387,800.00</b>	<b>438,200.00</b>

**SCHEDULE OF DETAIL RECURRENT REVENUE BY ORGANIZATION ...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Revised Budget 2021 ₦	Variance 2021 ₦	% Variance 2021 %	Approved Budget 2022 ₦	Proposed Budget 2023 ₦	Proposed Budget 2024 ₦
<b>FINES</b>									
<b>HIGH COURT OF JUSTICE</b>									
<b>Organization/Economic Code</b>									
26051001/12050000									
26051001/12050001 Court Fines	2,170,960.00	2,181,330.00	50,100,000.00	50,100,000.00	47,918,670.00-	95.65%-	52,181,300.00	53,920,800.00	60,758,800.00
<b>Total</b>	<b>2,170,960.00</b>	<b>2,181,330.00</b>	<b>50,100,000.00</b>	<b>50,100,000.00</b>	<b>47,918,670.00-</b>	<b>95.65%-</b>	<b>52,181,300.00</b>	<b>53,920,800.00</b>	<b>60,758,800.00</b>
<b>FINES</b>									
<b>CUSTOMARY COURT OF APPEAL</b>									
<b>Organization/Economic Code</b>									
26052001/12050000									
26052001/12050001 Court Fines	363,970.00	91,150.00			91,150.00+		3,000,000.00	3,229,300.00	3,637,600.00
26052001/12050005 Sanitation Court Fines	13,000.00	22,000.00			22,000.00+				
<b>Total</b>	<b>376,970.00</b>	<b>113,150.00</b>			<b>113,150.00+</b>		<b>3,000,000.00</b>	<b>3,229,300.00</b>	<b>3,637,600.00</b>
<b>FINES</b>									
<b>MINISTRY OF ENERGY &amp; MINERAL RESOURCES</b>									
<b>Organization/Economic Code</b>									
31001001/12050000									
31001001/12050006 Penalty for Defaulters							4,000,000.00	4,304,900.00	4,851,100.00
<b>Total</b>							<b>4,000,000.00</b>	<b>4,304,900.00</b>	<b>4,851,100.00</b>
<b>FINES</b>									
<b>MINISTRY OF EDUCATION</b>									
<b>Organization/Economic Code</b>									
17001001/12050000									
17001001/12050014 Fines for Illegal Operation of Schools			3,000,000.00	3,000,000.00	3,000,000.00-	100.00%-	3,000,000.00	3,229,300.00	3,637,600.00
<b>Total</b>			<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00-</b>	<b>100.00%-</b>	<b>3,000,000.00</b>	<b>3,229,300.00</b>	<b>3,637,600.00</b>
<b>FINES</b>									
<b>ABIA STATE LIBRARY BOARD</b>									
<b>Organization/Economic Code</b>									
17008001/12050000									
17008001/12050029 Fines on Overused Books			10,000.00	10,000.00	10,000.00-	100.00%-	9,600.00	9,600.00	10,800.00
<b>Total</b>			<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00-</b>	<b>100.00%-</b>	<b>9,600.00</b>	<b>9,600.00</b>	<b>10,800.00</b>
<b>FINES</b>									
<b>AGENCY FOR MASS LITERACY</b>									
<b>Organization/Economic Code</b>									
17010001/12050000									
<b>FINES</b>									
<b>ABIA STATE UNIVERSITY</b>									
<b>Organization/Economic Code</b>									
17021001/12050000									

**SCHEDULE OF DETAIL RECURRENT REVENUE BY ORGANIZATION ...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Revised Budget 2021 ₦	Variance 2021 ₦	% Variance 2021 %	Approved Budget 2022 ₦	Proposed Budget 2023 ₦	Proposed Budget 2024 ₦
17021001/12050003 Penalty on Loss of Receipt	211,500.00	972,428.00			972,428.00+		10,338,600.00	11,127,300.00	12,538,000.00
17021001/12050022 Late Payment Penalty							338,600.00	363,800.00	410,600.00
<b>Total</b>	<b>211,500.00</b>	<b>972,428.00</b>			<b>972,428.00+</b>		<b>10,677,200.00</b>	<b>11,491,100.00</b>	<b>12,948,600.00</b>
<b>TOTAL FINES</b>	<b>119,598,060.08</b>	<b>104,937,594.63</b>	<b>214,205,000.00</b>	<b>214,205,000.00</b>	<b>109,267,405.37-</b>	<b>51.01%-</b>	<b>241,983,500.00</b>	<b>256,047,200.00</b>	<b>288,521,600.00</b>
<b>SALES</b>									
<b>OFFICE OF THE EXECUTIVE GOVERNOR</b>									
<b>Organization/Economic Code</b>									
11001001/12060000									
11001001/12060004 Sale of Unserviceable & Old Parts	55,000.00						1,000,000.00	1,076,800.00	1,213,600.00
<b>Total</b>	<b>55,000.00</b>						<b>1,000,000.00</b>	<b>1,076,800.00</b>	<b>1,213,600.00</b>
<b>SALES</b>									
<b>OFFICE OF THE DEPUTY GOVERNOR</b>									
<b>Organization/Economic Code</b>									
11001002/12060000									
11001002/12060016 Sale of Old Newspapers							200,400.00	214,800.00	243,600.00
<b>Total</b>							<b>200,400.00</b>	<b>214,800.00</b>	<b>243,600.00</b>
<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>									
<b>Organization/Economic Code</b>									
11013001/12060000									
11013001/12060004 Sales of Unserviceable Assets	319,400.00								
<b>Total</b>	<b>319,400.00</b>								
<b>LIASON OFFICE ABUJA</b>									
<b>Organization/Economic Code</b>									
11021002/12060000									
11021002/12060016 Sales of Old Newspaper							500,600.00	539,000.00	607,400.00
<b>Total</b>							<b>500,600.00</b>	<b>539,000.00</b>	<b>607,400.00</b>
<b>ABIA STATE HOUSE OF ASSEMBLY</b>									
<b>Organization/Economic Code</b>									
12003001/12060000									
<b>SALES</b>									
<b>MINISTRY OF INFORMATION AND STRATEGY</b>									
<b>Organization/Economic Code</b>									
23001001/12060000									
23001001/12060001 Sale of Publications	160,000.00	90,000.00			90,000.00+		2,000,000.00	2,152,500.00	2,425,100.00
23001001/12060018 Sales of Dairies and Calendars							6,000,000.00	6,457,400.00	7,277,200.00
<b>Total</b>	<b>160,000.00</b>	<b>90,000.00</b>			<b>90,000.00+</b>		<b>8,000,000.00</b>	<b>8,609,900.00</b>	<b>9,702,300.00</b>

**SCHEDULE OF DETAIL RECURRENT REVENUE BY ORGANIZATION ...CONT'D**

	Actual	Actual	Original	Revised	Variance	% Variance	Approved	Proposed	Proposed
	2020	2021	Budget 2021	Budget 2021	2021	2021	Budget 2022	Budget 2023	Budget 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
<b>SALES</b>									
<b>ABIA STATE MKT AGENCY &amp; QUALITY MGT. AGENCY</b>									
<b>Organization/Economic Code</b>									
11021002/12060000									
11021002/12060203 Sales of Imported Goods	2,100,000.00								
<b>Total</b>	<b>2,100,000.00</b>								
<b>SALES</b>									
<b>GOVERNMENT PRINTING PRESS</b>									
<b>Organization/Economic Code</b>									
23013001/12060000									
23013001/12060001 Sales of Publication	40,000.00								
<b>Total</b>	<b>40,000.00</b>								
<b>SALES</b>									
<b>ABIA PRINTING AND PUBLISHING COMPANY - NEWSPAPER</b>									
<b>Organization/Economic Code</b>									
23013001/12060000									
23013001/12060016 Sales of Newspaper & Old Newspaper	4,550.00						1,000,000.00	1,076,800.00	1,213,600.00
<b>Total</b>	<b>4,550.00</b>						<b>1,000,000.00</b>	<b>1,076,800.00</b>	<b>1,213,600.00</b>
<b>SALES</b>									
<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>									
<b>Organization/Economic Code</b>									
64001001/12060000									
<b>SALES</b>									
<b>OFFICE OF THE HEAD OF SERVICE</b>									
<b>Organization/Economic Code</b>									
25001001/12060000									
<b>SALES</b>									
<b>BUREAU OF TRAINING</b>									
<b>Organization/Economic Code</b>									
25005001/12060000									
<b>SALES</b>									
<b>BUREAU OF COMMON SERVICES &amp; SERVICE MONITORING</b>									
<b>Organization/Economic Code</b>									
25005002/12060000									
25005002/12060001 Sales Of Journal & Publications							99,700.00	106,900.00	121,300.00
25005002/12060168 Advert fees							99,700.00	106,900.00	121,300.00
<b>Total</b>							<b>199,400.00</b>	<b>213,800.00</b>	<b>242,600.00</b>

**SCHEDULE OF DETAIL RECURRENT REVENUE BY ORGANIZATION ...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Revised Budget 2021 ₦	Variance 2021 ₦	% Variance 2021 %	Approved Budget 2022 ₦	Proposed Budget 2023 ₦	Proposed Budget 2024 ₦
<b>SALES</b>									
<b>BUREAU OF SERVICE WELFARE</b>									
<b>Organization/Economic Code</b>									
25005003/12060000									
25005003/12060012 Sales of Drugs							1,000,000.00	1,076,800.00	1,213,600.00
<b>Total</b>							<b>1,000,000.00</b>	<b>1,076,800.00</b>	<b>1,213,600.00</b>
<b>SALES</b>									
<b>BUREAU OF ADMINISTRATION</b>									
<b>Organization/Economic Code</b>									
25005004/12060000									
<b>SALES</b>									
<b>BUREAU OF ESTABLISHMENTS AND PENSION</b>									
<b>Organization/Economic Code</b>									
25005007/12060000									
25005007/12060027 Sales of Service Documents							22,000,000.00	21,524,600.00	24,254,600.00
25005007/12060031 Sales of Promotion/Conversion/Confirmation Forms							5,249,700.00	5,650,600.00	6,367,300.00
25005007/12060069 Sales of service gazette							2,000,000.00	2,152,500.00	2,425,100.00
<b>Total</b>							<b>29,249,700.00</b>	<b>29,327,700.00</b>	<b>33,047,000.00</b>
<b>SALES</b>									
<b>CIVIL SERVICE COMMISSION</b>									
<b>Organization/Economic Code</b>									
47001001/12060000									
<b>SALES</b>									
<b>LOCAL GOV'T SERVICE COMMISSION</b>									
<b>Organization/Economic Code</b>									
64001001/12060000									
64001001/12060001 Sale of Publications							200,400.00	214,800.00	243,600.00
64001001/12060006 Sale of Application for Employment Form							200,400.00	214,800.00	243,600.00
64001001/12060007 Sale of Consultants Application Forms							249,700.00	267,700.00	302,500.00
64001001/12060069 Sale of LGSC Gazette							1,500,600.00	1,615,800.00	1,820,000.00
<b>Total</b>							<b>2,151,100.00</b>	<b>2,313,100.00</b>	<b>2,609,700.00</b>
<b>SALES</b>									
<b>ABIA STATE INDEPENDENCE ELECTORAL COMMISSION</b>									
<b>Organization/Economic Code</b>									
48001001/12060000									
48001001/12060004 Sales of Unused Election Paper Materials			500,000,000.00	500,000,000.00	500,000,000.00-	100.00%-	200,000,000.00	215,249,700.00	242,549,800.00
<b>Total</b>			<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>500,000,000.00-</b>	<b>100.00%-</b>	<b>200,000,000.00</b>	<b>215,249,700.00</b>	<b>242,549,800.00</b>

**SCHEDULE OF DETAIL RECURRENT REVENUE BY ORGANIZATION ...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Revised Budget 2021 ₦	Variance 2021 ₦	% Variance 2021 %	Approved Budget 2022 ₦	Proposed Budget 2023 ₦	Proposed Budget 2024 ₦
<b>SALES</b>									
<b>MINISTRY OF FINANCE &amp; ECONOMIC DEVELOPMENT</b>									
<b>Organization/Economic Code</b>									
20001001/12060000									
<b>SALES</b>									
<b>BOARD OF INTERNAL REVENUE</b>									
<b>Organization/Economic Code</b>									
20008001/12060000									
20008001/12060049 Sale of Hackney & State Carriage Badges							10,000,000.00	10,763,500.00	12,128,400.00
20008001/12060050 Sale of New Number Plate Registration Forms		218,900.00			218,900.00+		500,600.00	539,000.00	607,400.00
20008001/12060052 Sales of Sticker/Consolidated Emblems	2,000.00	22,124,100.00			22,124,100.00+		35,000,000.00	37,668,700.00	42,446,600.00
20008001/12060055 Sales of Application Forms for Pools & Games	6,000.00								
<b>Total</b>	<b>8,000.00</b>	<b>22,343,000.00</b>			<b>22,343,000.00+</b>		<b>45,500,600.00</b>	<b>48,971,200.00</b>	<b>55,182,400.00</b>
<b>SALES</b>									
<b>METALLURGICAL COMPLEX</b>									
<b>Organization/Economic Code</b>									
22005001/12060000									
22005001/12060152 Sales of Products	150,000.00	30,000.00			30,000.00+		28,500,600.00	30,673,500.00	34,564,300.00
<b>Total</b>	<b>150,000.00</b>	<b>30,000.00</b>			<b>30,000.00+</b>		<b>28,500,600.00</b>	<b>30,673,500.00</b>	<b>34,564,300.00</b>
<b>SALES</b>									
<b>ABIA STATE GAMING AND CONTROL BOARD</b>									
<b>Organization/Economic Code</b>									
20012001/12060000									
20009001/12060052 Sale of Application Forms for Casino Licences	160,000.00	140,000.00			140,000.00+		99,700.00	106,900.00	121,300.00
20009001/12060055 Sales of Application Form for Polls & Games							200,400.00	214,800.00	243,600.00
20009001/12060145 Pools Proprietor Form Fees							99,700.00	106,900.00	121,300.00
<b>Total</b>	<b>160,000.00</b>	<b>140,000.00</b>			<b>140,000.00+</b>		<b>399,800.00</b>	<b>428,600.00</b>	<b>486,200.00</b>
<b>SALES</b>									
<b>MINISTRY OF PETROLEUM &amp; SOLID MINERALS</b>									
<b>Organization/Economic Code</b>									
32001001/12060000									
<b>SALES</b>									
<b>ABIA STATE TRANSPORT CORPORATION</b>									
<b>Organization/Economic Code</b>									
29053001/12060000									
29053001/12060029 Sales of Scaps							500,600.00	539,000.00	607,400.00
<b>Total</b>							<b>500,600.00</b>	<b>539,000.00</b>	<b>607,400.00</b>



**SCHEDULE OF DETAIL RECURRENT REVENUE BY ORGANIZATION ...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Revised Budget 2021 ₦	Variance 2021 ₦	% Variance 2021 %	Approved Budget 2022 ₦	Proposed Budget 2023 ₦	Proposed Budget 2024 ₦
<b>SALES</b>									
<b>MINISTRY OF WORKS</b>									
<b>Organization/Economic Code</b>									
34001001/12060000									
<b>SALES</b>									
<b>ABIA STATE PLANNING COMMISSION</b>									
<b>Organization/Economic Code</b>									
38002001/12060000									
<b>SALES</b>									
<b>ABIA STATE BUREAU OF STATISTICS</b>									
<b>Organization/Economic Code</b>									
38004001/12060000									
<b>SALES</b>									
<b>MINISTRY OF LANDS AND SURVEY</b>									
<b>Organization/Economic Code</b>									
60001001/12060000									
60001001/12060060 Sales of Layout Plans		1,054,000.00			1,054,000.00+		2,000,000.00	2,152,500.00	2,425,100.00
60001001/12060060 Proceeds from Land Allocation	10,300,000.00								
<b>Total</b>	<b>10,300,000.00</b>	<b>1,054,000.00</b>			<b>1,054,000.00+</b>		<b>2,000,000.00</b>	<b>2,152,500.00</b>	<b>2,425,100.00</b>
<b>SALES</b>									
<b>JUDICIAL SERVICE COMMISSION</b>									
<b>Organization/Economic Code</b>									
18011001/12060000									
18011001/12060006 Sales of Bills of Entries/Application Forms							350,500.00	378,100.00	426,100.00
18011001/12060204 Sales of Application Form for Customary Court Chairman/ Memb							1,000,000.00	1,076,800.00	1,213,600.00
<b>Total</b>							<b>1,350,500.00</b>	<b>1,454,900.00</b>	<b>1,639,700.00</b>
<b>SALES</b>									
<b>MINISTRY OF JUSTICE</b>									
<b>Organization/Economic Code</b>									
26001001/12060000									
26001001/12060063 Sales of Abia State Law Books	275,000.00	400,000.00			400,000.00+				
<b>Total</b>	<b>275,000.00</b>	<b>400,000.00</b>			<b>400,000.00+</b>				
<b>SALES</b>									
<b>MINISTRY OF AGRICULTURE</b>									
<b>Organization/Economic Code</b>									
15001001/12060000									
15001001/12060045 Sales of Table Fish							1,000,000.00	1,076,800.00	1,213,600.00
15001001/12060047 Sales of Eggs/Spent Layers							200,400.00	214,800.00	243,600.00
15001001/12060035 Sale of Cocoa Seeds							99,700.00	106,900.00	121,300.00

**SCHEDULE OF DETAIL RECURRENT REVENUE BY ORGANIZATION ...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Revised Budget 2021 ₦	Variance 2021 ₦	% Variance 2021 %	Approved Budget 2022 ₦	Proposed Budget 2023 ₦	Proposed Budget 2024 ₦
15001001/12060072 Veterinary Sales of Meat & Livestock Produce							200,400.00	214,800.00	243,600.00
15001001/12060074 Sale of Casava Cuttings/Root							200,400.00	214,800.00	243,600.00
15001001/12060102 Sale of Livestock Products and Poultry							60,000,000.00	64,575,000.00	72,764,700.00
15001001/12060103 Sale of Planting Materials (Tree Crop)							50,400.00	54,000.00	60,000.00
15001001/12060104 Sale of Planting Materials (Food Crop)							300,100.00	324,100.00	363,800.00
15001001/12060105 Sale of Agric Chemicals/Product							9,600.00	9,600.00	10,800.00
15001001/12060190 Sale of Palm Bunch	432,000.00	476,700.00			476,700.00+				
15001001/12060202 Sales of Palm Oil Seedlings							300,100.00	324,100.00	363,800.00
<b>Total</b>	<b>432,000.00</b>	<b>476,700.00</b>			<b>476,700.00+</b>		<b>62,361,100.00</b>	<b>67,114,900.00</b>	<b>75,628,800.00</b>
<b>SALES</b>									
<b>ABIA AGRICULTURAL DEVELOPMENT PROGRAM (ADP)</b>									
<b>Organization/Economic Code</b>									
15102001/12060000									
15102001/12060047 Sale of Layers							1,500,600.00	1,615,800.00	1,820,000.00
15102001/12060048 Sale of Broilers		1,420,976.54			1,420,976.54+		1,799,600.00	1,936,500.00	2,182,500.00
15102001/12060074 Sales of Casava Cuttings/Root							750,300.00	806,700.00	909,900.00
15102001/12060104 Sale of Seedlings	17,500.00	500.00			500.00+		1,500,600.00	1,615,800.00	1,820,000.00
15102001/12060152 Sales of Agric Products	173,900.00						500,600.00	539,000.00	607,400.00
15102001/12060198 Sales of Honey							80,400.00	86,400.00	97,200.00
<b>Total</b>	<b>191,400.00</b>	<b>1,421,476.54</b>			<b>1,421,476.54+</b>		<b>6,132,100.00</b>	<b>6,600,200.00</b>	<b>7,437,000.00</b>
<b>SALES</b>									
<b>MINISTRY OF LANDS SURVEY AND URBAN PLANNING</b>									
<b>Organization/Economic Code</b>									
60001001/12060000									
60001001/12060060 Sales of Physical Development Plans		10,000.00			10,000.00+		159,700.00	172,900.00	194,500.00
<b>Total</b>		<b>10,000.00</b>			<b>10,000.00+</b>		<b>159,700.00</b>	<b>172,900.00</b>	<b>194,500.00</b>
<b>SALES</b>									
<b>MINISTRY OF FINANCE</b>									
<b>Organization/Economic Code</b>									
20001001/12060000									
<b>SALES</b>									
<b>BOARD OF INTERNAL REVENUE</b>									
<b>Organization/Economic Code</b>									
20008001/12060000									
20008001/12060050 Sale of New Number Plate Registration Forms	1,000,000.00								
<b>Total</b>	<b>1,000,000.00</b>								
<b>SALES</b>									
<b>ABIA STATE GAMING COMMISSION</b>									
<b>Organization/Economic Code</b>									
20012001/12060000									
20009001/12060052 Sale of Application Forms for Casino Licences	160,000.00	140,000.00			140,000.00+		99,700.00	106,900.00	121,300.00

**SCHEDULE OF DETAIL RECURRENT REVENUE BY ORGANIZATION ...CONT'D**

	Actual	Actual	Original	Revised	Variance	% Variance	Approved	Proposed	Proposed
	2020	2021	Budget 2021	Budget 2021	2021	2021	Budget 2022	Budget 2023	Budget 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
20009001/12060055 Sales of Application Form for Polls & Games							200,400.00	214,800.00	243,600.00
20009001/12060145 Pools Proprietor Form Fees							99,700.00	106,900.00	121,300.00
<b>Total</b>	<b>160,000.00</b>	<b>140,000.00</b>			<b>140,000.00+</b>		<b>399,800.00</b>	<b>428,600.00</b>	<b>486,200.00</b>
<b>SALES</b>									
<b>MINISTRY OF WORKS</b>									
<b>Organization/Economic Code</b>									
34001001/12060000									
<b>SALES</b>									
<b>MINISTRY OF TRANSPORT</b>									
<b>Organization/Economic Code</b>									
29001001/12060000									
29001001/12060049 Sale of Hackney & Stage Carriage							23,399,800.00	25,184,800.00	28,379,300.00
29001001/12060052 Sale of Unserviceable Vehicles		8,406,150.00			8,406,150.00+		99,700.00	106,900.00	121,300.00
<b>Total</b>		<b>8,406,150.00</b>			<b>8,406,150.00+</b>		<b>23,499,500.00</b>	<b>25,291,700.00</b>	<b>28,500,600.00</b>
<b>SALES</b>									
<b>MINISTRY OF TOURISM ART AND CULTURE</b>									
<b>Organization/Economic Code</b>									
36001001/12060000									
<b>SALES</b>									
<b>TOURISM BOARD</b>									
<b>Organization/Economic Code</b>									
36052001/12060000									
36052001/12060059 Sales of Abia Maps (Pin Ups )		5,616,750.00			5,616,750.00+				
<b>Total</b>		<b>5,616,750.00</b>			<b>5,616,750.00+</b>				
<b>SALES</b>									
<b>MINISTRY OF TRADE AND INVESTMENT</b>									
<b>Organization/Economic Code</b>									
22001001/12060000									
<b>SALES</b>									
<b>MINISTRY OF PUBLIC UTILITIES &amp; WATER RESOURCES</b>									
<b>Organization/Economic Code</b>									
52001001/12060000									
<b>Total</b>							<b>5,000,000.00</b>	<b>5,380,600.00</b>	<b>6,063,600.00</b>
<b>SALES</b>									
<b>ABIA STATE WATER BOARD</b>									
<b>Organization/Economic Code</b>									
52102001/12060000									
52102001/12060093 Current Water Rate - Urban	21,000.00	15,000.00			15,000.00+				
<b>Total</b>	<b>21,000.00</b>	<b>15,000.00</b>			<b>15,000.00+</b>				

**SCHEDULE OF DETAIL RECURRENT REVENUE BY ORGANIZATION ...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Revised Budget 2021 ₦	Variance 2021 ₦	% Variance 2021 %	Approved Budget 2022 ₦	Proposed Budget 2023 ₦	Proposed Budget 2024 ₦
<b>SALES</b>									
<b>MINISTRY OF HOUSING</b>									
<b>Organization/Economic Code</b>									
53001001/12060000									
<b>SALES</b>									
<b>MINISTRY OF PHYSICAL PLANNING URBAN RENEWAL</b>									
<b>Organization/Economic Code</b>									
62001001/12060000									
62001001/12060060 Sale of Layout	10,000.00								
<b>Total</b>	<b>10,000.00</b>								
<b>SALES</b>									
<b>OPEN SPACES DEVELOPMENT COMMISSION</b>									
<b>Organization/Economic Code</b>									
62001002/12060000									
<b>SALES</b>									
<b>MINISTRY OF INDUSTRY</b>									
<b>Organization/Economic Code</b>									
71001001/12060000									
71001001/12060083 Sales of Industrial Application Form for Industries							112,800.00	121,200.00	136,800.00
<b>Total</b>							<b>112,800.00</b>	<b>121,200.00</b>	<b>136,800.00</b>
<b>SALES</b>									
<b>JUDICIAL SERVICE COMMISSION</b>									
<b>Organization/Economic Code</b>									
18011001/12060000									
<b>Total</b>	<b>420,000.00</b>	<b>300,000.00</b>							
<b>SALES</b>									
<b>MINISTRY OF JUSTICE</b>									
<b>Organization/Economic Code</b>									
26001001/12060000									
26001001/12060063 Sales of Abia State Law Books	250,000.00	95,000.00							
<b>Total</b>	<b>250,000.00</b>	<b>95,000.00</b>							
<b>SALES</b>									
<b>ABIA STATE LAW REVIEW AND REFORM COMMISSION</b>									
<b>Organization/Economic Code</b>									
26002001/12060000									
26002001/12060063 Sales of Law Report and Legal Publications	125,000.00		5,330,250.00	5,330,250.00	5,330,250.00-	100.00%-		5,942,300.00	
26002001/12060096 Sales of Customary Law Manual of Abia State			4,202,500.00	4,202,500.00	4,202,500.00-	100.00%-		4,684,300.00	
26002001/12060097 Sales of Revised Law of Abia State	375,000.00	15.00	6,457,500.00	6,457,500.00	6,457,485.00-	100.00%-		7,199,200.00	
<b>Total</b>	<b>500,000.00</b>	<b>15.00</b>	<b>15,990,250.00</b>	<b>15,990,250.00</b>	<b>15,990,235.00-</b>	<b>100.00%-</b>		<b>17,825,800.00</b>	

**SCHEDULE OF DETAIL RECURRENT REVENUE BY ORGANIZATION ...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Revised Budget 2021 ₦	Variance 2021 ₦	% Variance 2021 %	Approved Budget 2022 ₦	Proposed Budget 2023 ₦	Proposed Budget 2024 ₦
<b>SALES</b>									
<b>MINISTRY OF EDUCATION</b>									
<b>Organization/Economic Code</b>									
17001001/12060000									
<b>SALES</b>									
<b>AGENCY FOR MASS LITERACY ADULT &amp; NON-FORMAL EDUCATION</b>									
<b>Organization/Economic Code</b>									
17001001/12060000									
<b>SALES</b>									
<b>ABIA STATE POLYTECHNIC ABA</b>									
<b>Organization/Economic Code</b>									
17018001/12060000									
17018001/12060001 Sales of IT Log Book	345,652.00	2,550,580.00	3,000,000.00	3,000,000.00	449,420.00-	14.98%-	5,000,000.00	5,380,600.00	6,063,600.00
17018001/12060099 Sales of Student Handbook	7,147,143.00	13,898,261.00	12,350,000.00	12,350,000.00	1,548,261.00+	12.54%+	35,000,000.00	37,668,700.00	42,446,600.00
17018001/12060121 Sales of Admission Form	11,813,000.00	20,088,049.64	54,680,000.00	54,680,000.00	34,591,950.36-	63.26%-	90,000,000.00	96,863,100.00	109,148,800.00
<b>Total</b>	<b>19,305,795.00</b>	<b>36,536,890.64</b>	<b>70,030,000.00</b>	<b>70,030,000.00</b>	<b>33,493,109.36-</b>	<b>47.83%-</b>	<b>130,000,000.00</b>	<b>139,912,400.00</b>	<b>157,659,000.00</b>
<b>SALES</b>									
<b>ABIA STATE COLLEGE OF EDUCATION (TECHNICAL) AROCHUKWU</b>									
<b>Organization/Economic Code</b>									
17001901/12060000									
17001901/12060121 Sales of Admission Form	23,500.00								
<b>Total</b>	<b>23,500.00</b>								
<b>SALES</b>									
<b>ABIA STATE UNIVERSITY UTURU</b>									
<b>Organization/Economic Code</b>									
17021001/12060000									
17021001/12060009 Sales of Produce							6,000,000.00	6,457,400.00	7,277,200.00
17021001/12060091 Sales of Table Water	10,500.00		10,000,000.00	10,000,000.00	10,000,000.00-	100.00%-	10,000,000.00	10,763,500.00	12,128,400.00
17021001/12060122 Sales of Admission Form	10,401,850.00	36,931,381.00	55,000,000.00	55,000,000.00	18,068,619.00-	32.85%-	55,000,000.00	59,194,400.00	66,702,300.00
<b>Total</b>	<b>10,412,350.00</b>	<b>36,931,381.00</b>	<b>65,000,000.00</b>	<b>65,000,000.00</b>	<b>28,068,619.00-</b>	<b>43.18%-</b>	<b>71,000,000.00</b>	<b>76,415,300.00</b>	<b>86,107,900.00</b>
<b>SALES</b>									
<b>SECONDARY EDUCATION MANAGEMENT BOARD</b>									
<b>Organization/Economic Code</b>									
17051001/12060000									
<b>SALES</b>									
<b>ABAI STATE SCHOLARSHIP BOARD</b>									
<b>Organization/Economic Code</b>									
17056001/12060000									
17056001/1202060121 Sale of Scholarship Form - Local			5,000,000.00	5,000,000.00	5,000,000.00-	100.00%-			

**SCHEDULE OF DETAIL RECURRENT REVENUE BY ORGANIZATION ...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	% Variance 2021	Approved Budget 2022	Proposed Budget 2023	Proposed Budget 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
17056001/1202060122 Sale of Scholarship Form - Foreign	450,000.00		4,000,000.00	4,000,000.00	4,000,000.00-	100.00%-	5,000,000.00	5,380,600.00	6,063,600.00
<b>Total</b>	<b>450,000.00</b>		<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>9,000,000.00-</b>	<b>100.00%-</b>	<b>5,000,000.00</b>	<b>5,380,600.00</b>	<b>6,063,600.00</b>
<b>SALES</b>									
<b>ABIA STATE UNIVERSAL BASIC EDUCATION BOARD</b>									
<b>Organization/Economic Code</b>									
17003001/12060000									
17003001/12060031 Promotion/Conversion Exercise Forms	9,868,300.00	1,698,100.00	8,750,000.00	8,750,000.00	7,051,900.00-	80.59%-	10,000,000.00	10,763,500.00	12,128,400.00
<b>Total</b>	<b>9,868,300.00</b>	<b>1,698,100.00</b>	<b>8,750,000.00</b>	<b>8,750,000.00</b>	<b>7,051,900.00-</b>	<b>80.59%-</b>	<b>10,000,000.00</b>	<b>10,763,500.00</b>	<b>12,128,400.00</b>
<b>SALES</b>									
<b>EXAMINATION DEVELOPMENT CENTER</b>									
<b>Organization/Economic Code</b>									
17064001/12060000									
<b>SALES</b>									
<b>MINISTRY OF HEALTH</b>									
<b>Organization/Economic Code</b>									
21001001/12060000									
<b>SALES</b>									
<b>ABIA STATE UNIVERSITY TEACHING HOSPITAL ABA</b>									
<b>Organization/Economic Code</b>									
21026001/12060000									
21026001/12060012 Sale Drugs (Drug Revolving Fund)	48,982,706.00	9,737,981.09	74,000,000.00	74,000,000.00	64,262,018.91-	86.84%-	74,000,000.00	79,642,300.00	89,743,200.00
<b>Total</b>	<b>48,982,706.00</b>	<b>9,737,981.09</b>	<b>74,000,000.00</b>	<b>74,000,000.00</b>	<b>64,262,018.91-</b>	<b>86.84%-</b>	<b>74,000,000.00</b>	<b>79,642,300.00</b>	<b>89,743,200.00</b>
<b>SALES</b>									
<b>ABIA STATE COLLEGE OF HEALTH TECHNOLOGY</b>									
<b>Organization/Economic Code</b>									
21026002/12060000									
21026002/12060001 Sales of Journal & Publications			1,500,000.00	1,500,000.00	1,500,000.00-	100.00%-	1,500,600.00	1,615,800.00	1,820,000.00
21026002/12060012 Sales of Drugs and Medications			800,000.00	800,000.00	800,000.00-	100.00%-	799,600.00	859,800.00	969,000.00
21026002/12060015 Sales of Uniforms	6,280,000.00	18,123,440.00	15,000,000.00	15,000,000.00	3,123,440.00+	20.82%+	15,000,000.00	16,144,100.00	18,192,000.00
21026002/12060121 Sales of Entrance Form	4,840,675.00	27,915,530.00	16,065,000.00	16,065,000.00	11,850,530.00+	73.77%+	16,000,000.00	17,219,800.00	19,403,400.00
<b>Total</b>	<b>11,120,675.00</b>	<b>46,038,970.00</b>	<b>33,365,000.00</b>	<b>33,365,000.00</b>	<b>12,673,970.00+</b>	<b>37.99%+</b>	<b>33,300,200.00</b>	<b>35,839,500.00</b>	<b>40,384,400.00</b>
<b>SALES</b>									
<b>ABIA SPECIALIST HOSPITAL AND DIAGNOSTIC CENTRE</b>									
<b>Organization/Economic Code</b>									
21027010/12060000									
21027010/12060012 Sales of Drugs	26,722,810.00	30,874,225.00	6,000,000.00	6,000,000.00	24,874,225.00+	414.57%+	47,695,000.00	10,763,500.00	12,128,400.00
21027010/12060162 Disposable		5,309,060.00	6,000,000.00	6,000,000.00	690,940.00-	11.52%-	10,000,000.00	10,763,500.00	12,128,400.00
<b>Total</b>	<b>26,722,810.00</b>	<b>36,183,285.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>24,183,285.00+</b>	<b>201.53%+</b>	<b>57,695,000.00</b>	<b>21,527,000.00</b>	<b>24,256,800.00</b>

**SCHEDULE OF DETAIL RECURRENT REVENUE BY ORGANIZATION ...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Revised Budget 2021 ₦	Variance 2021 ₦	% Variance 2021 %	Approved Budget 2022 ₦	Proposed Budget 2023 ₦	Proposed Budget 2024 ₦
<b>SALES</b>									
<b>ABIA SCHOLARSHIP BOARD</b>									
<b>Organization/Economic Code</b>									
17056001/12060000									
17056001/12060156 Sales of Scholarship Form			1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-	1,500,600.00	1,615,800.00	1,820,000.00
<b>Total</b>			<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00-</b>	<b>100.00%-</b>	<b>1,500,600.00</b>	<b>1,615,800.00</b>	<b>1,820,000.00</b>
<b>SALES</b>									
<b>HOSPITAL MANAGEMENT BOARD</b>									
<b>Organization/Economic Code</b>									
21102001/12060000									
21102001/12060012 Sales of Drugs	2,002,710.00						10,000,000.00	10,763,500.00	12,128,400.00
21102001/12060162 Sales of Dressing and Disposal Material (DDM)	280,050.00						2,000,000.00	2,152,500.00	2,425,100.00
<b>Total</b>	<b>2,282,760.00</b>						<b>12,000,000.00</b>	<b>12,916,000.00</b>	<b>14,553,500.00</b>
<b>SALES</b>									
<b>MINISTRY OF ENVIRONMENT</b>									
<b>Organization/Economic Code</b>									
35001001/12060000									
35001001/12060065 Sale of Life Endangered Species/Seedling			20,500.00	20,500.00	20,500.00-	100.00%-	21,600.00	22,800.00	26,400.00
35001001/12060066 Sale of Forest Produce	32,000.00	15,000.00	512,500.00	512,500.00	497,500.00-	97.07%-	540,200.00	582,200.00	655,500.00
35001001/12060067 Sale of Agro S\ V Culture	5,600.00	13,000.00	51,250.00	51,250.00	38,250.00-	74.63%-	51,600.00	55,200.00	63,600.00
<b>Total</b>	<b>37,600.00</b>	<b>28,000.00</b>	<b>584,250.00</b>	<b>584,250.00</b>	<b>556,250.00-</b>	<b>95.21%-</b>	<b>613,400.00</b>	<b>660,200.00</b>	<b>745,500.00</b>
<b>SALES</b>									
<b>ABIA STATE ENVIRONMENTAL PROTECTION AGENCY(ASEPA)</b>									
<b>Organization/Economic Code</b>									
35016001/12060000									
35016001/12060205 Sales of Sanitation Ticket			36,930,200.00	36,930,200.00	36,930,200.00-	100.00%-	36,000,000.00	38,744,400.00	43,659,100.00
<b>Total</b>			<b>36,930,200.00</b>	<b>36,930,200.00</b>	<b>36,930,200.00-</b>	<b>100.00%-</b>	<b>36,000,000.00</b>	<b>38,744,400.00</b>	<b>43,659,100.00</b>
<b>SALES</b>									
<b>MINISTRY OF SPORTS</b>									
<b>Organization/Economic Code</b>									
39001001/12060000									
<b>SALES</b>									
<b>ENYIMBA FOOTBALL CLUB</b>									
<b>Organization/Economic Code</b>									
390002003/12060000									
39002003/12060024 Sale/Transfer of Players to Local & Foreign Clubs	14,890,000.00	63,626,600.00	50,000,000.00	50,000,000.00	13,626,600.00+	27.25%+	80,000,000.00	53,812,800.00	60,637,500.00
39002003/12060086 Sale of Pro-League Slots			10,000,000.00	10,000,000.00	10,000,000.00-	100.00%-	10,000,000.00	10,763,500.00	12,128,400.00
<b>Total</b>	<b>14,890,000.00</b>	<b>63,626,600.00</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>3,626,600.00+</b>	<b>6.04%+</b>	<b>90,000,000.00</b>	<b>64,576,300.00</b>	<b>72,765,900.00</b>
<b>SALES</b>									
<b>ABIA WORRIORS</b>									
<b>Organization/Economic Code</b>									

**SCHEDULE OF DETAIL RECURRENT REVENUE BY ORGANIZATION ...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Revised Budget 2021 ₦	Variance 2021 ₦	% Variance 2021 %	Approved Budget 2022 ₦	Proposed Budget 2023 ₦	Proposed Budget 2024 ₦
39002002/12060000									
39002002/12060024 Transfer/Sale of Players to Local & Foreign Clubs			25,000,000.00	25,000,000.00	25,000,000.00-	100.00%-	25,000,000.00	26,906,300.00	30,319,200.00
<b>Total</b>			<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00-</b>	<b>100.00%-</b>	<b>25,000,000.00</b>	<b>26,906,300.00</b>	<b>30,319,200.00</b>
<b>SALES</b>									
<b>ABIA COMETS</b>									
<b>Organization/Economic Code</b>									
39002003/12060000									
39002003/12060024 Sale/Transfer of Abia Comets Player to Local & Foreign Clubs							3,000,000.00	3,229,300.00	3,637,600.00
<b>Total</b>							<b>3,000,000.00</b>	<b>3,229,300.00</b>	<b>3,637,600.00</b>
<b>TOTAL SALES</b>	<b>160,492,846.00</b>	<b>271,179,299.27</b>	<b>911,649,700.00</b>	<b>911,649,700.00</b>	<b>640,470,400.73-</b>	<b>70.25%-</b>	<b>967,927,700.00</b>	<b>984,554,300.00</b>	<b>1,089,353,700.00</b>
<b>EARNINGS</b>									
<b>GOVERNMENT HOUSE</b>									
<b>Organization/Economic Code</b>									
11001001/12070000									
11001001/12070000 3% Security Fund Earnings from Contracts							3,500,600.00	3,768,300.00	4,245,000.00
<b>Total</b>							<b>3,500,600.00</b>	<b>3,768,300.00</b>	<b>4,245,000.00</b>
<b>EARNINGS</b>									
<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>									
<b>Organization/Economic Code</b>									
11013001/12070000									
11013001/12070005 Earnings from the Use of Govt. Halls		25,000.00			25,000.00+				
11013001/12070133 Earning from Micheal Okpara Auditorium			1,537,500.00	1,537,500.00	1,537,500.00-	100.00%-	2,200,400.00	2,152,500.00	2,425,100.00
11013001/12070134 Earning from Aguiyi Ironsi Conference Center			512,500.00	512,500.00	512,500.00-	100.00%-	500,600.00	539,000.00	607,400.00
<b>Total</b>		<b>25,000.00</b>	<b>2,050,000.00</b>	<b>2,050,000.00</b>	<b>2,025,000.00-</b>	<b>98.78%-</b>	<b>2,701,000.00</b>	<b>2,691,500.00</b>	<b>3,032,500.00</b>
<b>EARNINGS</b>									
<b>MINISTRY OF INFORMATION &amp; CULTURE</b>									
<b>Organization/Economic Code</b>									
23001001/12070000									
23001001/12070013 Printing Earnings Machine Impression			300,000.00	300,000.00	300,000.00-	100.00%-	300,100.00	324,100.00	363,800.00
23001001/12070014 Hire of Films							500,600.00	539,000.00	607,400.00
23001001/12070015 Hire of Public Address System							5,000,000.00	5,380,600.00	6,063,600.00
23001001/12070016 Earnings from Binding							1,000,000.00	1,076,800.00	1,213,600.00
23001001/12070018 Earnings from Events Photo Coverage							1,000,000.00	1,076,800.00	1,213,600.00
23001001/12070143 Earnings from Workshop/Achives Services							649,500.00	698,700.00	787,500.00
23001001/12070144 Earning from confirmation of Records / Document							500,600.00	539,000.00	607,400.00
<b>Total</b>			<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00-</b>	<b>100.00%-</b>	<b>8,950,800.00</b>	<b>9,635,000.00</b>	<b>10,856,900.00</b>
<b>EARNINGS</b>									
<b>ABIA STATE MKT. AGENCY &amp; QUALITY MGT AGENCY</b>									
<b>Organization/Economic Code</b>									
11101002/12070000									



**SCHEDULE OF DETAIL RECURRENT REVENUE BY ORGANIZATION ...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Revised Budget 2021 ₦	Variance 2021 ₦	% Variance 2021 %	Approved Budget 2022 ₦	Proposed Budget 2023 ₦	Proposed Budget 2024 ₦
11101002/12070136 Training of Hospitality Staff Yearly		40,000.00	5,000,000.00	5,000,000.00	4,960,000.00-	99.20%-	2,000,000.00	2,152,500.00	2,425,100.00
<b>Total</b>		<b>40,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>4,960,000.00-</b>	<b>99.20%-</b>	<b>2,000,000.00</b>	<b>2,152,500.00</b>	<b>2,425,100.00</b>
<b>EARNINGS</b>									
<b>ABIA STATE SIGNAGE &amp; ADVERTISEMENT AGENCY(ABSAA)</b>									
<b>Organization/Economic Code</b>									
11101004/12070000									
11101004/12070119 1st Party Advert/3rd Party Advert & others			100,000,000.00	100,000,000.00	100,000,000.00-	100.00%-	100,000,000.00	107,625,400.00	121,276,100.00
11101004/12070140 Corporate Payment			20,000,000.00	20,000,000.00	20,000,000.00-	100.00%-	30,000,000.00	32,288,100.00	36,383,000.00
11101004/12070141 Temporary Signs			2,000,000.00	2,000,000.00	2,000,000.00-	100.00%-	3,000,000.00	3,229,300.00	3,637,600.00
<b>Total</b>			<b>122,000,000.00</b>	<b>122,000,000.00</b>	<b>122,000,000.00-</b>	<b>100.00%-</b>	<b>133,000,000.00</b>	<b>143,142,800.00</b>	<b>161,296,700.00</b>
<b>EARNINGS</b>									
<b>GOVERNMENT PRINTING PRESS</b>									
<b>Organization/Economic Code</b>									
23013001/12070000									
<b>EARNINGS</b>									
<b>BROADCASTING CORPORATION OF ABIA STATE</b>									
<b>Organization/Economic Code</b>									
23004001/12070000									
23003001/12/070011 Earnings from Commercials	35,369,691.36	77,500,454.69	1,537,500.00	1,537,500.00	75,962,954.69+	4,940.68%+	95,000,000.00	102,243,700.00	115,211,300.00
23003001/12/070112 Earnings from Business Unit	1,034,861.80	2,269,208.06	205,000,000.00	205,000,000.00	202,730,791.94-	98.89%-	5,000,000.00	5,380,600.00	6,063,600.00
23003001/12/070145 Earnings from BCA Training School	63,150.00		512,500.00	512,500.00	512,500.00-	100.00%-	50,400.00	54,000.00	60,000.00
<b>Total</b>	<b>36,467,703.16</b>	<b>79,769,662.75</b>	<b>207,050,000.00</b>	<b>207,050,000.00</b>	<b>127,280,337.25-</b>	<b>61.47%-</b>	<b>100,050,400.00</b>	<b>107,678,300.00</b>	<b>121,334,900.00</b>
<b>EARNINGS</b>									
<b>OFFICE OF THE HEAD OF SERVICE</b>									
<b>Organization/Economic Code</b>									
25001001/12070000									
<b>EARNINGS</b>									
<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>									
<b>Organization/Economic Code</b>									
64001001/12070000									
64001001/12070106 Earnings from Internet Cafe (Website Access Card)			1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-	1,000,000.00	1,076,800.00	1,213,600.00
<b>Total</b>			<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00-</b>	<b>100.00%-</b>	<b>1,000,000.00</b>	<b>1,076,800.00</b>	<b>1,213,600.00</b>
<b>EARNINGS</b>									
<b>MINISTRY OF AGRICULTURE</b>									
<b>Organization/Economic Code</b>									
15001001/12070000									
15001001/12070020 Hire of Tractor			30,000.00	30,000.00	30,000.00-	100.00%-	30,000.00	32,400.00	36,000.00
15001001/12070021 Hire of Fishing & Fish Farm Equipment			1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-	1,000,000.00	1,076,800.00	1,213,600.00
15001001/12070023 Earnings from Leasing of Agbozu Cocoa Estate			500,000.00	500,000.00	500,000.00-	100.00%-	500,600.00	539,000.00	607,400.00
15001001/12070024 Earning from SARDI poultry Project			1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-	1,000,000.00	1,076,800.00	1,213,600.00

**SCHEDULE OF DETAIL RECURRENT REVENUE BY ORGANIZATION ...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Revised Budget 2021 ₦	Variance 2021 ₦	% Variance 2021 %	Approved Budget 2022 ₦	Proposed Budget 2023 ₦	Proposed Budget 2024 ₦
15001001/12070028 Earning from Abia Rubber		13,088.77			13,088.77+				
<b>Total</b>		<b>13,088.77</b>	<b>2,530,000.00</b>	<b>2,530,000.00</b>	<b>2,516,911.23-</b>	<b>99.48%-</b>	<b>2,530,600.00</b>	<b>2,725,000.00</b>	<b>3,070,600.00</b>
<b>EARNINGS</b>									
<b>ABIA AGRICULTURAL DEVELOPMENT PROGRAM(AADP)</b>									
<b>Organization/Economic Code</b>									
20001001/12070000									
20001001/12070003 Hire of Equipment			153,750.00	153,750.00	153,750.00-	100.00%-	840,300.00	903,900.00	1,019,200.00
20001001/12070020 Earnings from Tractors/Trucks							1,500,600.00	1,615,800.00	1,820,000.00
20001001/12070059 Earnings from Van							150,100.00	160,900.00	181,300.00
<b>Total</b>			<b>153,750.00</b>	<b>153,750.00</b>	<b>153,750.00-</b>	<b>100.00%-</b>	<b>2,491,000.00</b>	<b>2,680,600.00</b>	<b>3,020,500.00</b>
<b>EARNINGS</b>									
<b>BOARD OF INTERNAL REVENUE</b>									
<b>Organization/Economic Code</b>									
20008001/12070000									
20008001/12070043 Earnings from Information on Loss Documents (ILD)/ Roof Rack			102,500.00	102,500.00	102,500.00-	100.00%-	150,100.00	160,900.00	181,300.00
<b>Total</b>			<b>102,500.00</b>	<b>102,500.00</b>	<b>102,500.00-</b>	<b>100.00%-</b>	<b>150,100.00</b>	<b>160,900.00</b>	<b>181,300.00</b>
<b>EARNINGS</b>									
<b>MINISTRY OF COMMERCE &amp; INDUSTRY</b>									
<b>Organization/Economic Code</b>									
22001001/12070000									
22001001/12070027 Stallage from Ekeoha Shopping Centre LTD Aba	150,000.00	261,000.00	50,000,000.00	50,000,000.00	49,739,000.00-	99.48%-	100,000,000.00	107,625,400.00	121,276,100.00
22001001/12070028 Ekeoha Shopping Centre Ltd - Sundry Levies	1,599,000.00	4,105,000.00	4,000,000.00	4,000,000.00	105,000.00+	2.63%+	10,000,000.00	10,763,500.00	12,128,400.00
22001001/12070029 Earnings from Other Markets Ariaria International Market etc	1,100,000.00	189,000.00	200,000,000.00	200,000,000.00	199,811,000.00-	99.91%-	100,000,000.00	215,249,700.00	242,549,800.00
22001001/12070030 Earnings from Abia Hotels Umuahia			5,000,000.00	5,000,000.00	5,000,000.00-	100.00%-	5,000,000.00	5,380,600.00	6,063,600.00
22001001/12070031 Earnings from Abia Hotels Arochukwu			2,000,000.00	2,000,000.00	2,000,000.00-	100.00%-	2,000,000.00	2,152,500.00	2,425,100.00
22001001/12070100 Earning From Rental Services		1,300,000.00			1,300,000.00+				
22001001/12070113 Earnings from Trade Fair			200,000.00	200,000.00	200,000.00-	100.00%-	200,400.00	214,800.00	243,600.00
22001001/12070130 Stallage from Ubani Ibeku Market		240,000.00	10,000,000.00	10,000,000.00	9,760,000.00-	97.60%-	15,000,000.00	16,144,100.00	18,192,000.00
22001001/12070131 Stallage from shoe and bags Industrial Mkt			5,000,000.00	5,000,000.00	5,000,000.00-	100.00%-	5,000,000.00	5,380,600.00	6,063,600.00
22001001/12070142 Earnings from Industrial Market Umuahia			6,000,000.00	6,000,000.00	6,000,000.00-	100.00%-	6,000,000.00	6,457,400.00	7,277,200.00
22001001/12070146 Earnings From Taminus Hotels Aba			2,000,000.00	2,000,000.00	2,000,000.00-	100.00%-	2,500,600.00	2,691,500.00	3,032,500.00
22001001/12070147 Earnings From Binez Hotels Aba			3,000,000.00	3,000,000.00	3,000,000.00-	100.00%-	5,000,000.00	5,380,600.00	6,063,600.00
<b>Total</b>	<b>2,849,000.00</b>	<b>6,095,000.00</b>	<b>287,200,000.00</b>	<b>287,200,000.00</b>	<b>281,105,000.00-</b>	<b>97.88%-</b>	<b>250,701,000.00</b>	<b>377,440,700.00</b>	<b>425,315,500.00</b>
<b>EARNINGS</b>									
<b>MINISTRY OF SCIENCE AND TECHNOLOGY</b>									
<b>Organization/Economic Code</b>									
28001001/12070000									
28001001/12070055 Proceeds from ICT Maintenance Services			1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-	1,000,000.00	1,076,800.00	1,213,600.00
<b>Total</b>			<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00-</b>	<b>100.00%-</b>	<b>1,000,000.00</b>	<b>1,076,800.00</b>	<b>1,213,600.00</b>

**SCHEDULE OF DETAIL RECURRENT REVENUE BY ORGANIZATION ...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Revised Budget 2021 ₦	Variance 2021 ₦	% Variance 2021 %	Approved Budget 2022 ₦	Proposed Budget 2023 ₦	Proposed Budget 2024 ₦
<b>EARNINGS</b>									
<b>TRANSPORT CORPORATION (ABIA LINE NETWORK)</b>									
<b>Organization/Economic Code</b>									
29053001/12070000									
29007001/12070036 Hire Services							100,000.00		
29001001/12070094 Earning from Abia line Network			10,250.00	10,250.00	10,250.00-	100.00%-	500,600.00	539,000.00	607,400.00
29001001/12070097 Earning from Abia State Transport Corp Buses			23,165,000.00	23,165,000.00	23,165,000.00-	100.00%-	70,000,000.00	75,338,500.00	84,893,200.00
29001001/12070145 Earning from Akwa Ibom Transport Corporation			12,300,000.00	12,300,000.00	12,300,000.00-	100.00%-	13,500,600.00	14,529,500.00	16,372,300.00
<b>Total</b>			<b>35,475,250.00</b>	<b>35,475,250.00</b>	<b>35,475,250.00-</b>	<b>100.00%-</b>	<b>84,101,200.00</b>	<b>90,407,000.00</b>	<b>101,872,900.00</b>
<b>EARNINGS</b>									
<b>MINISTRY OF PETROLEUM &amp; SOLID MINERALS</b>									
<b>Organization/Economic Code</b>									
32001001/12070000									
32001001/12070045 Earnings from the Ministry's Filling Station		540,000.00	615,000,000.00	615,000,000.00	614,460,000.00-	99.91%-	1,000,000.00	1,076,800.00	1,213,600.00
<b>Total</b>		<b>540,000.00</b>	<b>615,000,000.00</b>	<b>615,000,000.00</b>	<b>614,460,000.00-</b>	<b>99.91%-</b>	<b>1,000,000.00</b>	<b>1,076,800.00</b>	<b>1,213,600.00</b>
<b>EARNINGS</b>									
<b>MINISTRY OF WORKS</b>									
<b>Organization/Economic Code</b>									
34001001/12070000									
34001001/12070059 Earnings from Hire of Government Vehicles Plants & Equipmen	50,000.00								
<b>Total</b>	<b>50,000.00</b>								
<b>EARNINGS</b>									
<b>MINISTRY OF CULTURE AND TOURISM</b>									
<b>Organization/Economic Code</b>									
36001001/12070000									
36001001/12070009 Earnings From Tourism/Culture/Art Centres	55,000.00		768,750.00	768,750.00	768,750.00-	100.00%-	799,600.00	859,800.00	969,000.00
36001001/12070056 Earning from Tourism and Cultural Resources			51,250.00	51,250.00	51,250.00-	100.00%-	99,700.00	106,900.00	121,300.00
36001001/12070089 Earnings from State Cultural Troupes			2,070,500.00	2,070,500.00	2,070,500.00-	100.00%-		2,307,300.00	
<b>Total</b>	<b>55,000.00</b>		<b>2,890,500.00</b>	<b>2,890,500.00</b>	<b>2,890,500.00-</b>	<b>100.00%-</b>	<b>899,300.00</b>	<b>3,274,000.00</b>	<b>1,090,300.00</b>
<b>EARNINGS</b>									
<b>ABIA STATE COUNCIL FOR ARTS &amp; CULTURE</b>									
<b>Organization/Economic Code</b>									
36004001/12070000									
36004001/12070056 Earnings from Sponsors			205,000.00	205,000.00	205,000.00-	100.00%-	200,500.00	214,900.00	243,700.00
36004001/12070101 Earning from Abia Kitchen			307,500.00	307,500.00	307,500.00-	100.00%-	300,100.00	324,100.00	363,800.00
<b>Total</b>			<b>512,500.00</b>	<b>512,500.00</b>	<b>512,500.00-</b>	<b>100.00%-</b>	<b>500,600.00</b>	<b>539,000.00</b>	<b>607,500.00</b>
<b>EARNINGS</b>									
<b>TOURISM BOARD</b>									
<b>Organization/Economic Code</b>									
36052001/12070000									

**SCHEDULE OF DETAIL RECURRENT REVENUE BY ORGANIZATION ...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Revised Budget 2021 ₦	Variance 2021 ₦	% Variance 2021 %	Approved Budget 2022 ₦	Proposed Budget 2023 ₦	Proposed Budget 2024 ₦
36052001/12070009 Earnings from Visit to the Tourism attraction Sites			205,000.00	205,000.00	205,000.00-	100.00%-	205,300.00	222,100.00	249,700.00
36052001/12070017 Hiring of Video Camera			102,500.00	102,500.00	102,500.00-	100.00%-	102,100.00	109,300.00	123,700.00
<b>Total</b>			<b>307,500.00</b>	<b>307,500.00</b>	<b>307,500.00-</b>	<b>100.00%-</b>	<b>307,400.00</b>	<b>331,400.00</b>	<b>373,400.00</b>
<b>EARNINGS</b>									
<b>ABIA STATE PLANNING COMMISSION</b>									
<b>Organization/Economic Code</b>									
38002001/12070000									
38002001/12070001 Earnings from Consultancy Services			471,500.00	471,500.00	471,500.00-	100.00%-	500,600.00	539,000.00	607,400.00
38002001/12070033 Earnings from NGO's Directory			154,775.00	154,775.00	154,775.00-	100.00%-	200,400.00	214,800.00	243,600.00
38002001/12070034 Earnings from State Economic Summit			256,763.00	256,763.00	256,763.00-	100.00%-	300,100.00	324,100.00	363,800.00
38002001/12070055 Earning from ICT Services to MDAs			256,250.00	256,250.00	256,250.00-	100.00%-	300,100.00	324,100.00	363,800.00
<b>Total</b>			<b>1,139,288.00</b>	<b>1,139,288.00</b>	<b>1,139,288.00-</b>	<b>100.00%-</b>	<b>1,301,200.00</b>	<b>1,402,000.00</b>	<b>1,578,600.00</b>
<b>EARNINGS</b>									
<b>ABIA SPORT COUNCIL</b>									
<b>Organization/Economic Code</b>									
39051001/12070000									
39051001/12070052 Earnings from Hiring of Stadium		100,000.00	4,100,000.00	4,100,000.00	4,000,000.00-	97.56%-	4,500,600.00	4,842,800.00	5,458,600.00
39051001/12070054 Earnings from Sports Facilities		100,000.00	1,025,000.00	1,025,000.00	925,000.00-	90.24%-	1,000,000.00	1,076,800.00	1,213,600.00
<b>Total</b>		<b>200,000.00</b>	<b>5,125,000.00</b>	<b>5,125,000.00</b>	<b>4,925,000.00-</b>	<b>96.10%-</b>	<b>5,500,600.00</b>	<b>5,919,600.00</b>	<b>6,672,200.00</b>
<b>EARNINGS</b>									
<b>ABIA COMETS</b>									
<b>Organization/Economic Code</b>									
39002003/12070000									
39002003/12070051 Gate Taking From Umuahia Township Stadium			2,050,000.00	2,050,000.00	2,050,000.00-	100.00%-	399,800.00	431,000.00	485,000.00
39002003/12070071 Earnings form Sponsorship - NBL and Branding			3,587,500.00	3,587,500.00	3,587,500.00-	100.00%-	3,000,000.00	3,229,300.00	3,637,600.00
39002003/12070116 Sponsorship from NLL			1,025,000.00	1,025,000.00	1,025,000.00-	100.00%-	1,000,000.00	1,076,800.00	1,213,600.00
<b>Total</b>			<b>6,662,500.00</b>	<b>6,662,500.00</b>	<b>6,662,500.00-</b>	<b>100.00%-</b>	<b>4,399,800.00</b>	<b>4,737,100.00</b>	<b>5,336,200.00</b>
<b>EARNINGS</b>									
<b>ABIA WARRIOS</b>									
<b>Organization/Economic Code</b>									
39002002/12070000									
39002002/12070051 Gate Taking			300,000.00	300,000.00	300,000.00-	100.00%-	399,800.00	431,000.00	485,000.00
39002002/12070071 Corporate endorsement (Sponsorship)			1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-	3,000,000.00	3,229,300.00	3,637,600.00
39002002/12070116 Earnings from Professional Football League			5,000,000.00	5,000,000.00	5,000,000.00-	100.00%-	10,000,000.00	10,763,500.00	12,128,400.00
<b>Total</b>			<b>6,300,000.00</b>	<b>6,300,000.00</b>	<b>6,300,000.00-</b>	<b>100.00%-</b>	<b>13,399,800.00</b>	<b>14,423,800.00</b>	<b>16,251,000.00</b>
<b>EARNINGS</b>									
<b>ABIA ANGEL FOOTBALL CLUB</b>									
<b>Organization/Economic Code</b>									
39002003/12070000									
39002003/12070135 Grants from NFF			512,500.00	512,500.00	512,500.00-	100.00%-	512,600.00	551,000.00	621,800.00
<b>Total</b>			<b>512,500.00</b>	<b>512,500.00</b>	<b>512,500.00-</b>	<b>100.00%-</b>	<b>512,600.00</b>	<b>551,000.00</b>	<b>621,800.00</b>

**SCHEDULE OF DETAIL RECURRENT REVENUE BY ORGANIZATION ...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Revised Budget 2021 ₦	Variance 2021 ₦	% Variance 2021 %	Approved Budget 2022 ₦	Proposed Budget 2023 ₦	Proposed Budget 2024 ₦
<b>EARNINGS</b>									
<b>MINISTRY OF POVERTY REDUCTION CO-OPERATIVE &amp; RURAL DEV</b>									
<b>Organization/Economic Code</b>									
54001001/12070000									
54001001/12070049 Hire of Motorized Rig							9,000,000.00	9,686,700.00	10,914,800.00
<b>Total</b>							<b>9,000,000.00</b>	<b>9,686,700.00</b>	<b>10,914,800.00</b>
<b>EARNINGS</b>									
<b>MINISTRY OF HOUSING</b>									
<b>Organization/Economic Code</b>									
53001001/12070000									
53001001/12070011 Earnings from International Conference Center							3,000,000.00	2,152,500.00	2,425,100.00
<b>Total</b>							<b>3,000,000.00</b>	<b>2,152,500.00</b>	<b>2,425,100.00</b>
<b>EARNINGS</b>									
<b>MINISTRY OF LANDS AND SURVEY</b>									
<b>Organization/Economic Code</b>									
60001001/12070000									
60001001/12070035 Earning from Premium on Lands	122,500.00	510,000.00	1,537,500.00	1,537,500.00	1,027,500.00-	66.83%-	2,000,000.00	2,152,500.00	2,425,100.00
60001001/12090007 Ground Rent		10,000.00	20,000,000.00	20,000,000.00	19,990,000.00-	99.95%-		22,297,700.00	
<b>Total</b>	<b>122,500.00</b>	<b>520,000.00</b>	<b>21,537,500.00</b>	<b>21,537,500.00</b>	<b>21,017,500.00-</b>	<b>97.59%-</b>	<b>2,000,000.00</b>	<b>24,450,200.00</b>	<b>2,425,100.00</b>
<b>EARNINGS</b>									
<b>MINISTRY OF YOUTHS DEVELOPMENT</b>									
<b>Organization/Economic Code</b>									
13001001/12070000									
<b>EARNINGS</b>									
<b>MINISTRY OF WOMEN AFFAIRS</b>									
<b>Organization/Economic Code</b>									
14001001/12070000									
14001001/12070039 Hire of Skill Acquisition Hall		100,000.00	512,500.00	512,500.00	412,500.00-	80.49%-	500,600.00	539,000.00	607,400.00
<b>Total</b>		<b>100,000.00</b>	<b>512,500.00</b>	<b>512,500.00</b>	<b>412,500.00-</b>	<b>80.49%-</b>	<b>500,600.00</b>	<b>539,000.00</b>	<b>607,400.00</b>
<b>EARNINGS</b>									
<b>MINISTRY OF EDUCATION</b>									
<b>Organization/Economic Code</b>									
17001001/12070000									
<b>EARNINGS</b>									
<b>ABIA STATE EDUCATION FOR EMPLOYMENT(EforE)</b>									
<b>Organization/Economic Code</b>									
17001002/12070000									
17001002/12070055 Earnings from ICT Maintenance and Services			162,595,362.00	162,595,362.00	162,595,362.00-	100.00%-	500,600.00	539,000.00	607,400.00
<b>Total</b>			<b>162,595,362.00</b>	<b>162,595,362.00</b>	<b>162,595,362.00-</b>	<b>100.00%-</b>	<b>500,600.00</b>	<b>539,000.00</b>	<b>607,400.00</b>

**SCHEDULE OF DETAIL RECURRENT REVENUE BY ORGANIZATION ...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Revised Budget 2021 ₦	Variance 2021 ₦	% Variance 2021 %	Approved Budget 2022 ₦	Proposed Budget 2023 ₦	Proposed Budget 2024 ₦
<b>EARNINGS</b>									
<b>ABIA COLLEGE OF EDUCATION TECHNICAL</b>									
<b>Organization/Economic Code</b>									
17019001/12070000									
<b>EARNINGS</b>									
<b>ABIA STATE UNIVERSITY</b>									
<b>Organization/Economic Code</b>									
17021001/12070000									
17021001/12070068 Earningsf from Use of University Facilities	50,000.00								
17021001/21070120 Earnings from Park	674,845.00	3,559,553.00			3,559,553.00+		1,707,100.00	1,836,800.00	2,069,700.00
<b>Total</b>	<b>724,845.00</b>	<b>3,559,553.00</b>			<b>3,559,553.00+</b>		<b>1,707,100.00</b>	<b>1,836,800.00</b>	<b>2,069,700.00</b>
<b>EARNINGS</b>									
<b>ABIA STATE LIBRARY BOARD</b>									
<b>Organization/Economic Code</b>									
17008001/12070000									
17008001/12070032 Earning from Photocopy Services	265,240.00	178,030.00	717,500.00	717,500.00	539,470.00-	75.19%-	500,600.00	539,000.00	607,400.00
17008001/12070075 Earning from Bindery & Bookshop	165,490.00	107,330.00	71,750.00	71,750.00	35,580.00+	49.59%+	200,500.00	160,900.00	181,300.00
17008001/12070102 Earnings from Rental Services	108,500.00	163,000.00	71,750.00	71,750.00	91,250.00+	127.18%+	99,700.00	106,900.00	121,300.00
17008001/12070106 Earning from Internet Services	205,000.00		102,500.00	102,500.00	102,500.00-	100.00%-	99,700.00	106,900.00	121,300.00
<b>Total</b>	<b>744,230.00</b>	<b>448,360.00</b>	<b>963,500.00</b>	<b>963,500.00</b>	<b>515,140.00-</b>	<b>53.47%-</b>	<b>900,500.00</b>	<b>913,700.00</b>	<b>1,031,300.00</b>
<b>EARNINGS</b>									
<b>AIBA STATE POLYTECHNIC</b>									
<b>Organization/Economic Code</b>									
17018001/12070000									
17018001/12070001 Earnings from Centre for Consultancy Services (CCS)	9,550,605.00	22,775,125.00	10,000,000.00	10,000,000.00	12,775,125.00+	127.75%+	10,000,000.00	10,763,500.00	12,128,400.00
17018001/12070009 Earnings from Hospitality and Tourism		314,000.00	4,000,000.00	4,000,000.00	3,686,000.00-	92.15%-	600,200.00	645,800.00	728,600.00
17018001/12070106 Earnings from Internet Café/ICT		15,372,570.00	30,000,000.00	30,000,000.00	14,627,430.00-	48.76%-	30,000,000.00	32,288,100.00	36,383,000.00
17018001/12070143 Earnings from Entrepreneurship Services			10,000,000.00	10,000,000.00	10,000,000.00-	100.00%-	15,000,000.00	16,144,100.00	18,192,000.00
17018001/12070144 Earnings from Lecturer books sold	30,756,642.00		9,000,000.00	9,000,000.00	9,000,000.00-	100.00%-	9,000,000.00	9,686,700.00	10,914,800.00
<b>Total</b>	<b>40,307,247.00</b>	<b>38,461,695.00</b>	<b>63,000,000.00</b>	<b>63,000,000.00</b>	<b>24,538,305.00-</b>	<b>38.95%-</b>	<b>64,600,200.00</b>	<b>69,528,200.00</b>	<b>78,346,800.00</b>
<b>EARNINGS</b>									
<b>ABIA STATE COLLEGE OF EDUCATION(TECHNICAL)</b>									
<b>Organization/Economic Code</b>									
17019001/12070000									
<b>EARNINGS</b>									
<b>ABIA STATE UNIVERSITY UTURU</b>									
<b>Organization/Economic Code</b>									
17021001/12070000									
<b>EARNINGS</b>									
<b>ABIA STATE UNIVERSITY TEACHING HOSPITAL</b>									
<b>Organization/Economic Code</b>									

**SCHEDULE OF DETAIL RECURRENT REVENUE BY ORGANIZATION ...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Revised Budget 2021 ₦	Variance 2021 ₦	% Variance 2021 %	Approved Budget 2022 ₦	Proposed Budget 2023 ₦	Proposed Budget 2024 ₦
21026001/12070000									
21026001/12070081 Earnings from Canteen	1,687,340.00	1,840.00			1,840.00+		10,000,000.00	10,763,500.00	12,128,400.00
21026001/12070115 Earnings from Hire of Ambulance		90,000.00	1,025,000.00	1,025,000.00	935,000.00-	91.22%-	6,513,800.00	7,009,700.00	7,899,300.00
<b>Total</b>	<b>1,687,340.00</b>	<b>91,840.00</b>	<b>1,025,000.00</b>	<b>1,025,000.00</b>	<b>933,160.00-</b>	<b>91.04%-</b>	<b>16,513,800.00</b>	<b>17,773,200.00</b>	<b>20,027,700.00</b>
<b>EARNINGS</b>									
<b>HOSPITAL MANAGEMENT BOARD</b>									
<b>Organization/Economic Code</b>									
21102001/12070000									
21102001/12070115 Earnings from Hire of Ambulance	66,000.00								
<b>Total</b>	<b>66,000.00</b>								
<b>EARNINGS</b>									
<b>ABIA STATE COLLEGE OF HEALTH SCIENCE &amp; MGT. TECH.</b>									
<b>Organization/Economic Code</b>									
21026002/12070000									
21026002/12070053 Earnings from Drug Revolving Fund	3,150,000.00	28,490,565.00	3,587,500.00	3,587,500.00	24,903,065.00+	694.16%+	4,000,000.00	3,229,300.00	3,637,600.00
21026002/12070077 Earnings From Hall Hire	12,115,200.00	19,489,410.00	430,500.00	430,500.00	19,058,910.00+	4,427.16%+	500,600.00	539,000.00	607,400.00
<b>Total</b>	<b>15,265,200.00</b>	<b>47,979,975.00</b>	<b>4,018,000.00</b>	<b>4,018,000.00</b>	<b>43,961,975.00+</b>	<b>1,094.13%+</b>	<b>4,500,600.00</b>	<b>3,768,300.00</b>	<b>4,245,000.00</b>
<b>EARNINGS</b>									
<b>MINISTRY OF ENVIRONMENT</b>									
<b>Organization/Economic Code</b>									
35001001/12070000									
35001001/12070042 Earnings from Disinfection/Fumigation Services			1,100,000.00	1,100,000.00	1,100,000.00-	100.00%-	1,200,400.00	1,291,600.00	1,456,000.00
<b>Total</b>			<b>1,100,000.00</b>	<b>1,100,000.00</b>	<b>1,100,000.00-</b>	<b>100.00%-</b>	<b>1,200,400.00</b>	<b>1,291,600.00</b>	<b>1,456,000.00</b>
<b>EARNINGS</b>									
<b>MINISTRY OF SPORTS</b>									
<b>Organization/Economic Code</b>									
39001001/12070000									
39001001/12070051 Gate Taking from Aba Stadium			15,375,000.00	15,375,000.00	15,375,000.00-	100.00%-	15,374,600.00	16,546,300.00	18,645,800.00
39001001/12070116 Earnings from Sponsorship/Branding of Eyimba FC			76,875,000.00	76,875,000.00	76,875,000.00-	100.00%-	66,980,400.00	82,737,000.00	93,230,400.00
<b>Total</b>			<b>92,250,000.00</b>	<b>92,250,000.00</b>	<b>92,250,000.00-</b>	<b>100.00%-</b>	<b>82,355,000.00</b>	<b>99,283,300.00</b>	<b>111,876,200.00</b>
<b>EARNINGS</b>									
<b>NYIMBA FOOTBALL CLUB</b>									
<b>Organization/Economic Code</b>									
39001001/12070000									
39001001/12070051 Gate Takings from Aba Stadium	1,905,000.00	580,000.00			580,000.00+				
39001001/12070090 Premier League Match Proceeds	3,055,000.00	781,000.00	10,000,000.00	10,000,000.00	9,219,000.00-	92.19%-	10,000,000.00	10,763,500.00	12,128,400.00
39001001/1207098 Earnings from CAF Championship	61,733,750.00	145,281,500.00	200,000,000.00	200,000,000.00	54,718,500.00-	27.36%-	100,000,000.00	215,249,700.00	242,549,800.00
39001001/12070116 Earnings from Sponsorship/Branding of Enyimba FC		16,200,000.00	30,000,000.00	30,000,000.00	13,800,000.00-	46.00%-	30,000,000.00	32,288,100.00	36,383,000.00
<b>Total</b>	<b>66,693,750.00</b>	<b>162,842,500.00</b>	<b>240,000,000.00</b>	<b>240,000,000.00</b>	<b>77,157,500.00-</b>	<b>32.15%-</b>	<b>140,000,000.00</b>	<b>258,301,300.00</b>	<b>291,061,200.00</b>

**SCHEDULE OF DETAIL RECURRENT REVENUE BY ORGANIZATION ...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Revised Budget 2021 ₦	Variance 2021 ₦	% Variance 2021 %	Approved Budget 2022 ₦	Proposed Budget 2023 ₦	Proposed Budget 2024 ₦
<b>EARNINGS</b>									
<b>OPEN SPACES DEV. COMMISSION</b>									
<b>Organization/Economic Code</b>									
60001003/12070000									
60001003/12070068 Use of Park Facilities & Play Equipment			5,125,000.00	5,125,000.00	5,125,000.00-	100.00%-	5,000,000.00	5,380,600.00	6,063,600.00
60001003/12070072 Hire of Open Space			2,050,000.00	2,050,000.00	2,050,000.00-	100.00%-	3,000,000.00	3,229,300.00	3,637,600.00
<b>Total</b>			<b>7,175,000.00</b>	<b>7,175,000.00</b>	<b>7,175,000.00-</b>	<b>100.00%-</b>	<b>8,000,000.00</b>	<b>8,609,900.00</b>	<b>9,701,200.00</b>
<b>EARNINGS</b>									
<b>ABIA STATE PASSENGER INTEGRATED MANIFEST SCHEME</b>									
<b>Organization/Economic Code</b>									
29007001/12070000									
29007001/12070096 Earning from Abia State Passenger Integrated Manifest scheme			20,500,000.00	20,500,000.00	20,500,000.00-	100.00%-	1,000,000.00	22,856,000.00	
<b>Total</b>			<b>20,500,000.00</b>	<b>20,500,000.00</b>	<b>20,500,000.00-</b>	<b>100.00%-</b>	<b>1,000,000.00</b>	<b>22,856,000.00</b>	
<b>EARNINGS</b>									
<b>ABIA ROAD MAINTENANCE AGENCY - (ABROMA)</b>									
<b>Organization/Economic Code</b>									
34004004/12070000									
34004004/17070003 Earnings from hire of Road Maintenance Equipment			1,025,000.00	1,025,000.00	1,025,000.00-	100.00%-	1,000,000.00	1,076,800.00	1,213,600.00
34004004/17070046 Earnings from hire of Grader			5,125,000.00	5,125,000.00	5,125,000.00-	100.00%-	2,000,000.00	2,152,500.00	2,425,100.00
34004004/12070048 Earnings from hire of Bulldozer			5,125,000.00	5,125,000.00	5,125,000.00-	100.00%-	300,100.00	324,100.00	363,800.00
34004004/17070050 Earnings from hire of pay Loader			3,075,000.00	3,075,000.00	3,075,000.00-	100.00%-	200,400.00	214,800.00	243,600.00
34004004/17070148 Earnings from hire of Escavator			2,050,000.00	2,050,000.00	2,050,000.00-	100.00%-	2,000,000.00	2,152,500.00	2,425,100.00
34004004/17070149 Earnings from hire of Back hoe			3,075,000.00	3,075,000.00	3,075,000.00-	100.00%-	3,000,000.00	3,229,300.00	3,637,600.00
34004004/17070150 Earnings from hire of Roller			1,025,000.00	1,025,000.00	1,025,000.00-	100.00%-	1,000,000.00	1,076,800.00	1,213,600.00
<b>Total</b>			<b>20,500,000.00</b>	<b>20,500,000.00</b>	<b>20,500,000.00-</b>	<b>100.00%-</b>	<b>9,500,500.00</b>	<b>10,226,800.00</b>	<b>11,522,400.00</b>
<b>EARNINGS</b>									
<b>MINISTRY OF AGRICULTURE</b>									
<b>Organization/Economic Code</b>									
15001001/12070000									
<b>EARNINGS</b>									
<b>ABIA STATE GAMING COMMISSION</b>									
<b>Organization/Economic Code</b>									
20012001/12070000									
<b>EARNINGS</b>									
<b>MINISTRY OF TRADE AND INVESTMENT</b>									
<b>Organization/Economic Code</b>									
22001001/12070000									



**SCHEDULE OF DETAIL RECURRENT REVENUE BY ORGANIZATION ...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Revised Budget 2021 ₦	Variance 2021 ₦	% Variance 2021 %	Approved Budget 2022 ₦	Proposed Budget 2023 ₦	Proposed Budget 2024 ₦
<b>EARNINGS</b>									
<b>MINISTRY OF TRANSPORT</b>									
<b>Organization/Economic Code</b>									
29001001/12070000									
<b>EARNINGS</b>									
<b>MINISTRY OF WORKS AND INFRASTRUCTURE</b>									
<b>Organization/Economic Code</b>									
34001001/12070000									
<b>EARNINGS</b>									
<b>MINISTRY OF PUBLIC UTILITIES &amp; WATER RES.</b>									
<b>Organization/Economic Code</b>									
52001001/12070000									
<b>RENT ON GOVERNMENT BUILDING</b>									
<b>MINISTRY OF HOUSING</b>									
<b>Organization/Economic Code</b>									
53001001/12080000									
53001001/12080006 Rent on Senior Staff Quarters	900,000.00		500,000.00	500,000.00	500,000.00-	100.00%-	399,800.00	431,000.00	485,000.00
53001001/12080007 Infrastructural Levy	10,000.00	25,000.00	100,000.00	100,000.00	75,000.00-	75.00%-	200,400.00	214,800.00	243,600.00
53001001/12080008 Rent on Junior Staff Quarters			30,000.00	30,000.00	30,000.00-	100.00%-	50,400.00	54,000.00	60,000.00
53001001/12080009 Abia Plaza Abuja			70,000,000.00	70,000,000.00	70,000,000.00-	100.00%-	70,799,600.00	86,099,700.00	97,019,300.00
53001001/12080011 Abia Guest House Enugu			10,000,000.00	10,000,000.00	10,000,000.00-	100.00%-	10,000,000.00	10,763,500.00	12,128,400.00
53001001/12080012 Rent on Public Building at Arochukwu	38,000.00		100,000.00	100,000.00	100,000.00-	100.00%-	99,700.00	106,900.00	121,300.00
53001001/12080013 Abriagate Shop (Ground Rent)	60,573.00	62,573.00	150,000.00	150,000.00	87,427.00-	58.28%-	200,400.00	214,800.00	243,600.00
<b>Total</b>	<b>1,008,573.00</b>	<b>87,573.00</b>	<b>80,880,000.00</b>	<b>80,880,000.00</b>	<b>80,792,427.00-</b>	<b>99.89%-</b>	<b>81,750,300.00</b>	<b>97,884,700.00</b>	<b>110,301,200.00</b>
<b>RENT ON GOVERNMENT BUILDING</b>									
<b>ABIA STATE HOUSING &amp; PROPERTY DEV. CORPORATION</b>									
<b>Organization/Economic Code</b>									
53001001/12080000									
53001001/12090001 Rent on Government land	698,000.00	50,000.00			50,000.00+		1,000,000.00	1,076,800.00	1,213,600.00
53001001/12090005 Lease/Rentage		288,000.00	1,500,000.00	1,500,000.00	1,212,000.00-	80.80%-	2,000,000.00	2,152,500.00	2,425,100.00
53001001/12090007 Ground Rent of 200 No Housing Unit at Ehimiri Estate			1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-	1,000,000.00	1,114,000.00	
<b>Total</b>	<b>698,000.00</b>	<b>338,000.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>2,162,000.00-</b>	<b>86.48%-</b>	<b>4,000,000.00</b>	<b>4,343,300.00</b>	<b>3,638,700.00</b>
<b>RENT ON GOVERNMENT BUILDING</b>									
<b>OFFICE OF THE HEAD OF SERVICE</b>									
<b>Organization/Economic Code</b>									
25001001/12080000									
25001001/12080003 Rent on other Business Operations within Govt. Premises			50,000.00	50,000.00	50,000.00-	100.00%-	50,400.00	54,000.00	60,000.00
<b>Total</b>			<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00-</b>	<b>100.00%-</b>	<b>50,400.00</b>	<b>54,000.00</b>	<b>60,000.00</b>

**SCHEDULE OF DETAIL RECURRENT REVENUE BY ORGANIZATION ...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Revised Budget 2021 ₦	Variance 2021 ₦	% Variance 2021 %	Approved Budget 2022 ₦	Proposed Budget 2023 ₦	Proposed Budget 2024 ₦
<b>RENT ON GOVERNMENT BUILDING</b>									
<b>MINISTRY OF HUMAN DEVELOPMENT &amp; POV. REDUCTION</b>									
<b>Organization/Economic Code</b>									
54001001/12080000									
<b>RENT ON GOVERNMENT BUILDING</b>									
<b>MINISTRY OF LANDS AND SURVEY</b>									
<b>Organization/Economic Code</b>									
60001001/12080000									
<b>RENT ON GOVERNMENT BUILDING</b>									
<b>SPORTS COUNCIL</b>									
<b>Organization/Economic Code</b>									
39001001/12080000									
<b>RENT ON GOVERNMENT BUILDING</b>									
<b>ABIA STATE UNIVERSITY</b>									
<b>Organization/Economic Code</b>									
17021001/12080000									
17021001/12080013 Shop on Campus			5,868,000.00	5,868,000.00	5,868,000.00-	100.00%-	6,000,000.00	6,457,400.00	7,277,200.00
<b>Total</b>			<b>5,868,000.00</b>	<b>5,868,000.00</b>	<b>5,868,000.00-</b>	<b>100.00%-</b>	<b>6,000,000.00</b>	<b>6,457,400.00</b>	<b>7,277,200.00</b>
<b>RENT ON GOVERNMENT BUILDING</b>									
<b>MINISTRY OF TRADE AND INVESTMENT</b>									
<b>Organization/Economic Code</b>									
22001001/12080000									
<b>RENT ON GOVERNMENT BUILDING</b>									
<b>YOUTH AND SPORTS</b>									
<b>Organization/Economic Code</b>									
13001001/12080000									
<b>RENT ON GOVERNMENT LANDS</b>									
<b>MINISTRY OF LANDS AND SURVEY</b>									
<b>Organization/Economic Code</b>									
53001001/12090000									
60001001/12090007 Current (Ground Rent)	1,558,640.00	6,084,343.85			6,084,343.85+		20,000,000.00	21,524,600.00	24,254,600.00
60001001/12090008 Arrears (Ground Rent)	1,088,102.00	4,484,287.64	20,000,000.00	20,000,000.00	15,515,712.36-	77.58%-	8,000,000.00	8,609,900.00	9,702,300.00
60001001/12090009 Penalties (Ground Rent)	228,803.02	822,479.77	10,000,000.00	10,000,000.00	9,177,520.23-	91.78%-	10,000,000.00	10,763,500.00	12,128,400.00
<b>Total</b>	<b>2,875,545.02</b>	<b>11,391,111.26</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>18,608,888.74-</b>	<b>62.03%-</b>	<b>38,000,000.00</b>	<b>40,898,000.00</b>	<b>46,085,300.00</b>
<b>RENT ON GOVERNMENT LANDS</b>									
<b>ABIA STATE ESTATE DEVELOPMENT</b>									
<b>Organization/Economic Code</b>									
60001002/12090000									
60001001/12090006 Rent on Properties	1,770,741.00								
<b>Total</b>	<b>1,770,741.00</b>								

**SCHEDULE OF DETAIL RECURRENT REVENUE BY ORGANIZATION ...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Revised Budget 2021 ₦	Variance 2021 ₦	% Variance 2021 %	Approved Budget 2022 ₦	Proposed Budget 2023 ₦	Proposed Budget 2024 ₦
<b>RENT ON GOVERNMENT LANDS</b>									
<b>MINISTRY OF HEALTH</b>									
<b>Organization/Economic Code</b>									
21001001/12090000									
<b>RENT ON GOVERNMENT LAND</b>									
<b>MIN. OF LAND SURVEY &amp; TOWN PLANNING</b>									
<b>Organization/Economic Code</b>									
60001001/12090000									
<b>REPAYMENTS</b>									
<b>MINISTRY OF FINANCE</b>									
<b>Organization/Economic Code</b>									
20001001/12100000									
<b>REPAYMENTS</b>									
<b>MINISTRY OF TRADE AND INVESTMENT</b>									
<b>Organization/Economic Code</b>									
22001001/12100000									
<b>REPAYMENTS</b>									
<b>ABIA POLYTECHNIC</b>									
<b>Organization/Economic Code</b>									
17018001/12100000									
<b>REPAYMENTS</b>									
<b>BUREAU OF SERVICE WELFARE</b>									
<b>Organization/Economic Code</b>									
25005003/12100000									
<b>REPAYMENTS</b>									
<b>ABIA STATE TRANSPORT LOAN AND ARTISAN</b>									
<b>Organization/Economic Code</b>									
29056001/12100000									
<b>INVESTMENT</b>									
<b>MINISTRY OF FINANCE</b>									
<b>Organization/Economic Code</b>									
20001001/12110000									
20001001/12110002 Dividend Recovered from Government Investments			20,000,000.00	20,000,000.00	20,000,000.00-	100.00%-	20,000,000.00	21,524,600.00	24,254,600.00
<b>Total</b>			<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00-</b>	<b>100.00%-</b>	<b>20,000,000.00</b>	<b>21,524,600.00</b>	<b>24,254,600.00</b>

**SCHEDULE OF DETAIL RECURRENT REVENUE BY ORGANIZATION ...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Revised Budget 2021 ₦	Variance 2021 ₦	% Variance 2021 %	Approved Budget 2022 ₦	Proposed Budget 2023 ₦	Proposed Budget 2024 ₦
<b>INVESTMENT</b>									
<b>MINISTRY OF JUSTICE</b>									
<b>Organization/Economic Code</b>									
26001001/12110000									
<b>INVESTMENT</b>									
<b>MINISTRY OF WOMEN AFFAIRS &amp; SOCIAL DEV.</b>									
<b>Organization/Economic Code</b>									
14001001/12110000									
<b>INTEREST</b>									
<b>MINISTRY OF FINANCE</b>									
<b>Organization/Economic Code</b>									
20001001/12120000									
20001001/12120001 Interest on Bank Deposit	491,320.57	1,379.03	500,000.00	500,000.00	498,620.97-	99.72%-		555,900.00	
<b>Total</b>	<b>491,320.57</b>	<b>1,379.03</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>498,620.97-</b>	<b>99.72%-</b>		<b>555,900.00</b>	
<b>INTEREST</b>									
<b>BOARD OF INTERNAL REVENUE</b>									
<b>Organization/Economic Code</b>									
20008001/12120000									
20008001/12120012 Interest on Late Remittance of PAYE Deductions	6,516,326.72	2,902,097.18			2,902,097.18+				
20008001/12120013 Interest on Late Remittance of WHT Deductions	3,381,032.13								
<b>Total</b>	<b>9,897,358.85</b>	<b>2,902,097.18</b>			<b>2,902,097.18+</b>				
<b>INTEREST</b>									
<b>ABIA STATE COLLEGE OF HEALTH TECHNOLOGY</b>									
<b>Organization/Economic Code</b>									
21026002/12120000									
<b>REIMBURSEMENT</b>									
<b>OFFICE OF THE HEAD OF SERVICE</b>									
<b>Organization/Economic Code</b>									
25001001/12130000									
<b>REIMBURSEMENT</b>									
<b>MINISTRY OF FINANCE</b>									
<b>Organization/Economic Code</b>									
20001001/12130000									
<b>MISCELLANEOUS</b>									
<b>OFFICE OF THE ACCOUNTANT GENERAL</b>									
<b>Organization/Economic Code</b>									
20007001/12140000									
20001001/12140002 Unspecified Revenue	1,239,929.43	8,636,469.20			8,636,469.20+				

**SCHEDULE OF DETAIL RECURRENT REVENUE BY ORGANIZATION ...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Revised Budget 2021 ₦	Variance 2021 ₦	% Variance 2021 %	Approved Budget 2022 ₦	Proposed Budget 2023 ₦	Proposed Budget 2024 ₦
20001001/12140004 Unclaimed Salary	32,811,730.37	16,379,479.83			16,379,479.83+				
20001001/12140005 Unclaimed Pension		5,626,939.24			5,626,939.24+				
<b>Total</b>	<b>34,051,659.80</b>	<b>30,642,888.27</b>			<b>30,642,888.27+</b>				
<b>MISCELLANEOUS</b>									
<b>GOVT. PRINTING &amp; STATIONARY DEPT.</b>									
<b>Organization/Economic Code</b>									
23013001/12140000									
<b>MISCELLANEOUS</b>									
<b>BOARD OF INTERNAL REVENUE</b>									
<b>Organization/Economic Code</b>									
20008001/12140000									
<b>MISCELLANEOUS</b>									
<b>ABIA STATE UNIVERSITY</b>									
<b>Organization/Economic Code</b>									
17021001/12140000									
<b>MISCELLANEOUS</b>									
<b>ABIA STATE LIBRARY BOARD</b>									
<b>Organization/Economic Code</b>									
17008001/12140000									
17008001/12140002 Unspecified Revenue	5,000.00						50,400.00	54,000.00	60,000.00
<b>Total</b>	<b>5,000.00</b>						<b>50,400.00</b>	<b>54,000.00</b>	<b>60,000.00</b>
<b>MISCELLANEOUS</b>									
<b>ABIA STATE Health Insurance Agency</b>									
<b>Organization/Economic Code</b>									
21002001/12140000									
21002001/12140002 Unspecified Revenue							300,000,000.00	322,875,100.00	363,825,900.00
<b>Total</b>							<b>300,000,000.00</b>	<b>322,875,100.00</b>	<b>363,825,900.00</b>
<b>SUMMARY</b>									
<b>TOTAL - IGR</b>	<b>15,921,226,179.91</b>	<b>16,879,709,746.71</b>	<b>31,295,182,225.00</b>	<b>31,295,182,225.00</b>	<b>14,415,472,478.29-</b>	<b>46.06%-</b>	<b>31,679,891,900.00</b>	<b>35,720,807,600.00</b>	<b>39,082,020,300.00</b>
<b>STATUTORY ALLOCATION</b>	<b>55,883,177,678.55</b>	<b>61,648,313,252.83</b>	<b>57,759,382,382.00</b>	<b>76,791,623,455.00</b>	<b>15,143,310,202.17-</b>	<b>19.72%-</b>	<b>56,464,585,500.00</b>	<b>62,999,927,900.00</b>	<b>68,477,423,800.00</b>
<b>GRAND TOTAL</b>	<b>71,804,403,858.46</b>	<b>78,528,022,999.54</b>	<b>89,054,564,607.00</b>	<b>108,086,805,680.00</b>	<b>29,558,782,680.46-</b>	<b>27.35%-</b>	<b>88,144,477,400.00</b>	<b>98,720,735,500.00</b>	<b>107,559,444,100.00</b>

**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION**

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Amt Varian 2021	% Variance 2021	Budget 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
<b>11001001 - Office of the Executive Governor</b>									
11001001/21010101 Basic Salary	497,188,359.46	1,389,003,195.70	248,295,500.00	1,389,003,268.00	72.30+	0.00%+	469,517,400.00	481,255,700.00	492,992,800.00
11001001/21010102 Overtime Payments		55,556,679.00		55,556,700.00	21.00+	0.00%+	55,200,400.00	56,580,900.00	57,960,300.00
11001001/21010103 Consolidated Revenue Fund Charges - Salaries	993,133,381.34	868,197,449.13	71,680,600.00	868,197,500.00	50.87+	0.00%+	71,680,600.00	73,472,900.00	75,265,200.00
11001001/21020101 Housing/Rent Allowance	14,290,000.00	47,985,307.74	25,000,000.00	47,985,400.00	92.26+	0.00%+	60,927,900.00	62,451,300.00	63,974,700.00
11001001/21020102 Transport Allowance		18,758,342.41	20,997,600.00	18,758,600.00	257.59+	0.00%+	22,361,300.00	22,920,700.00	23,479,000.00
11001001/21020103 Meal Subsidy		7,776,700.00	8,914,800.00	7,776,800.00	100.00+	0.00%+	9,483,800.00	9,721,400.00	9,958,000.00
11001001/21020104 Utility Allowance		4,406,580.75	4,657,900.00	4,657,900.00	251,319.25+	5.40%+	5,271,300.00	5,403,300.00	5,535,400.00
11001001/21020105 Entertainment Allowance		476,172.49	144,100.00	476,200.00	27.51+	0.01%+	144,100.00	147,700.00	151,300.00
11001001/21020106 Leave Allowance			3,601,400.00	400.00	400.00+	100.00%+		3,637,400.00	
11001001/21020107 Domestic Staff Allowance		4,246,585.33	2,120,000.00	4,246,600.00	14.67+	0.00%+	3,709,500.00	3,802,000.00	3,895,500.00
11001001/21020114 Duty Allowance		14,135,937.14	14,904,000.00	14,365,100.00	229,162.86+	1.60%+	15,432,200.00	15,817,600.00	16,204,100.00
11001001/21020109 Call Duties Allowance		5,410.00	260,611,100.00	304,800.00	299,390.00+	98.23%+		263,336,100.00	
<b>Sub Total: Personnel Cost</b>	<b>1,504,611,740.80</b>	<b>2,410,548,359.69</b>	<b>660,927,000.00</b>	<b>2,411,329,268.00</b>	<b>780,908.31+</b>	<b>0.03%+</b>	<b>713,728,500.00</b>	<b>998,547,000.00</b>	<b>749,416,300.00</b>
11001001/22020101 Local Transport & Travel-Training	386,419,000.00	196,648,700.00	150,000,000.00	196,836,661.00	187,961.00+	0.10%+	300,000,000.00	358,750,300.00	367,500,600.00
11001001/22020102 Local Transport & Travel-Others	165,885,200.00	159,240,800.00	100,000,000.00	159,242,300.00	1,500.00+	0.00%+	150,000,000.00	205,000,000.00	210,000,000.00
11001001/22020103 International Transport & Travel-Training	175,665,893.70	249,694,350.00	200,000,000.00	250,000,000.00	305,650.00+	0.12%+	210,000,000.00	215,249,700.00	220,500,600.00
11001001/22020104 International Transport & Travel-Others	60,663,090.00	173,346,000.00	200,000,000.00	173,347,000.00	1,000.00+	0.00%+	100,000,000.00	102,500,600.00	105,000,000.00
11001001/22020201 Electricity Charges							60,000,000.00	61,500,600.00	63,000,000.00
11001001/22020203 Internet Access Charges	40,308,150.00	14,736,550.00	5,000,000.00	15,000,000.00	263,450.00+	1.76%+	20,000,000.00	20,500,600.00	21,000,000.00
11001001/22020207 Leased Communication Lines	1,675,000.00	1,924,000.00	2,000,000.00	2,000,000.00	76,000.00+	3.80%+	2,300,100.00	2,357,700.00	2,415,300.00
11001001/22020208 Software Charges/Licensed Renewal	17,775,350.00	3,195,200.00	5,000,000.00	3,196,000.00	800.00+	0.03%+	5,000,000.00	5,124,900.00	5,249,700.00
11001001/22020301 Office Stationeries/Computer Consumables	84,445,550.00	70,424,050.00	70,000,000.00	70,425,550.00	1,500.00+	0.00%+	92,000,000.00	94,300,100.00	96,600,200.00
11001001/22020303 Newspapers	2,897,200.00	20,000.00	2,000,000.00	21,500.00	1,500.00+	6.98%+	5,000,000.00	5,124,900.00	5,249,700.00
11001001/22020304 Magazines & Periodicals	1,603,000.00	1,952,000.00	2,000,000.00	2,000,000.00	48,000.00+	2.40%+	2,500,600.00	2,563,000.00	2,625,500.00
11001001/22020305 Printing of Non Security Documents	4,353,160.00	14,787,500.00	15,000,000.00	15,000,000.00	212,500.00+	1.42%+	17,000,000.00	17,425,000.00	17,849,900.00
11001001/22020306 Printing of Security Documents	4,636,840.00	3,618,000.00	5,000,000.00	3,619,000.00	1,000.00+	0.03%+	5,000,000.00	5,124,900.00	5,249,700.00
11001001/22020307 Drugs & Medical Supplies	18,989,400.00	24,518,010.00	25,000,000.00	24,519,510.00	1,500.00+	0.01%+	28,000,000.00	28,699,900.00	29,399,800.00
11001001/22020309 Uniforms & Other Clothing	5,757,168.84	833,000.00	1,000,000.00	1,000,000.00	167,000.00+	16.70%+	1,000,000.00	1,025,200.00	1,050,400.00
11001001/22020311 Food Stuff/Catering Materials Supplies	410,595,849.84	344,566,850.00	200,000,000.00	344,568,350.00	1,500.00+	0.00%+	300,000,000.00	358,750,300.00	367,500,600.00
11001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	149,159,941.00	149,533,355.00	100,000,000.00	150,000,000.00	466,645.00+	0.31%+	150,000,000.00	153,750,300.00	157,500,600.00
11001001/22020402 Maintenance of Office Furniture	20,991,650.00	14,650,000.00	10,000,000.00	15,000,000.00	350,000.00+	2.33%+	15,000,000.00	15,374,600.00	15,750,300.00
11001001/22020403 Maintenance of Office Building/Residential Qrts.	230,922,010.00	95,950,000.00	50,000,000.00	95,951,500.00	1,500.00+	0.00%+	100,000,000.00	102,500,600.00	105,000,000.00
11001001/22020404 Maintenance of Office IT Equipment	5,223,550.00	29,112,364.11	20,000,000.00	29,113,000.00	635.89+	0.00%+	30,000,000.00	30,750,300.00	31,500,600.00
11001001/22020405 Maintenance of Plants/Generators	17,843,950.00	54,625,000.00	50,000,000.00	55,000,000.00	375,000.00+	0.68%+	100,000,000.00	102,500,600.00	105,000,000.00
11001001/22020406 Other Maintenance Services	29,994,000.00	24,767,200.00	10,000,000.00	25,000,000.00	232,800.00+	0.93%+	46,000,000.00	47,150,100.00	48,300,100.00
11001001/22020501 Local Training	1,638,000.00	4,197,000.00	5,000,000.00	4,200,000.00	3,000.00+	0.07%+	6,000,000.00	6,150,100.00	6,300,100.00
11001001/22020502 International Training	4,571,000.00	9,931,200.00	10,000,000.00	10,000,000.00	68,800.00+	0.69%+	12,000,000.00	12,300,100.00	12,600,200.00
11001001/22020601 Security Services	67,700,000.00								
11001001/22020604 Security Vote (Including Operations)	6,197,875,949.85	7,150,000,085.00	6,050,000,000.00	7,150,001,585.00	1,500.00+	0.00%+	5,400,000,000.00	6,150,000,000.00	6,300,000,000.00
11001001/22020605 Cleaning & Fumigation Services	16,500,000.00	5,000,000.00	5,000,000.00	5,000,000.00			5,000,000.00	5,124,900.00	5,249,700.00
11001001/22020801 Motor Vehicle Fuel Cost	84,230,583.31	99,831,026.00	100,000,000.00	99,832,000.00	974.00+	0.00%+	150,000,000.00	153,750,300.00	157,500,600.00
11001001/22020802 Other Transport Equipment Fuel Cost		20,000,000.00	10,000,000.00	20,000,000.00			15,000,000.00	15,374,600.00	15,750,300.00
11001001/22020803 Plant/Generator Fuel Cost	23,206,189.00	99,675,168.89	100,000,000.00	99,767,900.00	92,731.11+	0.09%+	120,000,000.00	123,000,000.00	126,000,000.00
11001001/22021001 Refreshments & Meals	983,065,271.84	437,983,905.89	200,000,000.00	437,985,405.00	1,499.11+	0.00%+	300,000,000.00	410,000,000.00	420,000,000.00

**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Amt Varian 2021	% Variance 2021	Budget 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
11001001/22021003 Publicity & Advertisements	77,076,000.00	96,945,000.00	50,000,000.00	96,946,000.00	1,000.00+	0.00%+	100,000,000.00	102,500,600.00	105,000,000.00
11001001/22021004 Medical Expenses	20,260,030.00	4,000,000.00	1,000,000.00	4,001,000.00	1,000.00+	0.02%+	10,000,000.00	10,249,700.00	10,500,600.00
11001001/22021007 Welfare Packages	2,172,899,321.14	891,169,915.00	200,000,000.00	891,171,415.00	1,500.00+	0.00%+	450,000,000.00	615,000,000.00	630,000,000.00
11001001/22021009 Sporting Activities			300,000.00	300,000.00	300,000.00+	100.00%+	300,100.00	307,300.00	315,700.00
11001001/22021014 Annual Budget Expenses & Administration			250,000.00	250,000.00	250,000.00+	100.00%+	249,700.00	255,700.00	261,700.00
11001001/22021021 Special Days/Celebrations	137,600,000.00	118,999,000.00	100,000,000.00	119,000,000.00	1,000.00+	0.00%+	150,000,000.00	153,750,300.00	157,500,600.00
<b>Sub-Total: Overhead</b>	<b>11,622,427,298.52</b>	<b>10,565,875,229.89</b>	<b>8,053,550,000.00</b>	<b>10,569,295,676.00</b>	<b>3,420,446.11+</b>	<b>0.03%+</b>	<b>8,457,350,500.00</b>	<b>9,693,787,800.00</b>	<b>9,930,223,100.00</b>
<b>Total Recurrent Expenditure</b>	<b>13,127,039,039.32</b>	<b>12,976,423,589.58</b>	<b>8,714,477,000.00</b>	<b>12,980,624,944.00</b>	<b>4,201,354.42+</b>	<b>0.03%+</b>	<b>9,171,079,000.00</b>	<b>10,692,334,800.00</b>	<b>10,679,639,400.00</b>
<b>11001002 - Office of the Deputy Governor</b>									
11001002/21010101 Basic Salary	133,744,954.12	83,078,781.47	51,732,500.00	83,078,800.00	18.53+	0.00%+	603,599,100.00	618,689,100.00	633,779,200.00
11001002/21010102 Overtime Payment		9,878,914.00	15,234,100.00	9,879,100.00	186.00+	0.00%+	7,255,700.00	7,437,000.00	7,618,300.00
11001002/21010103 Consolidated Revenue Fund Charges - Salaries		213,834.64	28,527,000.00	214,700.00	865.36+	0.40%+	3,114,000.00	3,192,000.00	3,270,000.00
11001002/21020101 Housing/Rent Allowance		11,358,955.00	16,318,100.00	11,359,100.00	145.00+	0.00%+	16,618,300.00	17,033,700.00	17,449,100.00
11001002/21020102 Transport Allowance		3,480,600.00	4,331,300.00	3,481,300.00	700.00+	0.02%+	4,174,000.00	4,278,400.00	4,382,900.00
11001002/21020103 Meal Subsidy		1,493,500.00	1,866,800.00	1,866,800.00	373,300.00+	20.00%+	1,798,400.00	1,842,900.00	1,888,400.00
11001002/21020104 Utility Allowance		798,600.00	1,084,000.00	1,084,000.00	285,400.00+	26.33%+	977,200.00	1,001,200.00	1,026,400.00
11001002/21020105 Entertainment Allowance		45,000.00	72,000.00	72,000.00	27,000.00+	37.50%+	72,000.00	74,400.00	75,600.00
11001002/21020106 Leave Allowance			5,875,200.00	200.00	200.00+	100.00%+	5,805,500.00	5,950,700.00	6,096,000.00
11001002/21020107 Domestic Staff Allowance		1,324,920.00	1,854,700.00	1,326,420.00	1,500.00+	0.11%+	1,854,800.00	1,901,600.00	1,947,300.00
11001002/21020111 Harzard Allowance							21,195,700.00	21,725,200.00	22,255,700.00
11001002/21020114 Duty Allowance		3,101,086.60	3,828,300.00	3,101,300.00	213.40+	0.01%+	3,804,300.00	3,899,200.00	3,994,000.00
<b>Total Personal Cost</b>	<b>133,744,954.12</b>	<b>114,774,191.71</b>	<b>130,724,000.00</b>	<b>115,463,720.00</b>	<b>689,528.29+</b>	<b>0.60%+</b>	<b>670,269,000.00</b>	<b>687,025,400.00</b>	<b>703,782,900.00</b>
11001002/22020101 Local Transport & Travel-Training	3,290,000.00		5,000,000.00	1,000.00	1,000.00+	100.00%+	5,000,000.00	5,124,900.00	5,249,700.00
11001002/22020102 Local Transport & Travel-Others	2,000,000.00	23,570,000.00	25,000,000.00	23,571,500.00	1,500.00+	0.01%+	20,000,000.00	20,500,600.00	21,000,000.00
11001002/22020104 International Transport and Travels - Others		17,150,000.00	10,000,000.00	17,152,000.00	2,000.00+	0.01%+	5,000,000.00	5,124,900.00	5,249,700.00
11001002/22020301 Office Stationeries/Computer Consumables			1,999,700.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
11001002/22020303 Newspapers			300,000.00	300,000.00	300,000.00+	100.00%+	300,100.00	307,300.00	315,700.00
11001002/22020307 Drugs and Medical Supplies			3,500,000.00	1,500.00	1,500.00+	100.00%+	4,000,000.00	4,099,700.00	4,200,400.00
11001002/22020401 Maintenance of Motor Vehicles/Transport Equipment			3,000,000.00				3,000,000.00	3,074,500.00	3,150,100.00
11001002/22020402 Maintenance of Office Furniture			1,500,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
11001002/22020403 Maintenance of Office Building/Residential Qrts.			1,500,000.00	1,500.00	1,500.00+	100.00%+	1,500,600.00	1,537,800.00	1,576,200.00
11001002/22020405 Maintenance of Plants & Generators			3,000,000.00	100,000.00	100,000.00+	100.00%+	3,000,000.00	3,074,500.00	3,150,100.00
11001002/22020406 Other Maintenance Services			100,000.00	100,000.00	100,000.00+	100.00%+	99,700.00	102,100.00	104,500.00
11001002/22020604 Security Vote (Including Operations)	442,700,000.00	422,000,000.00	325,500,000.00	422,000,000.00			350,000,000.00	358,750,300.00	367,500,600.00
11001002/22020605 Cleaning & Fumigation Services			200,300.00	200,300.00	200,300.00+	100.00%+	20,400.00	20,400.00	21,600.00
11001002/22020801 Motor Vehicle Fuel Cost			3,600,000.00	1,500.00	1,500.00+	100.00%+	3,000,000.00	3,074,500.00	3,150,100.00
11001002/22020802 Other Transport Equipment Fuel Cost			1,200,000.00	203,000.00	203,000.00+	100.00%+	399,800.00	409,400.00	420,200.00
11001002/22021001 Refreshments & Meals	35,000,000.00		2,000,000.00	1,500.00	1,500.00+	100.00%+	399,800.00	409,400.00	420,200.00
11001002/22021003 Publicity & Advertisements			360,000.00	360,000.00	360,000.00+	100.00%+	150,100.00	153,700.00	157,300.00
11001002/22021004 Medical Expenses-Local			3,000,000.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
11001002/22021007 Welfare Packages	97,500,000.00	38,000,000.00	160,000,000.00	38,001,500.00	1,500.00+	0.00%+	150,000,000.00	153,750,300.00	157,500,600.00
11001002/22021014 Annual Budget Expenses & Administration			250,000.00	250,000.00	250,000.00+	100.00%+	249,700.00	255,700.00	261,700.00
11001002/22021016 Servicom			90,000.00	90,000.00	90,000.00+	100.00%+	150,100.00	153,700.00	157,300.00
<b>Sub-Total: Overhead</b>	<b>580,490,000.00</b>	<b>500,720,000.00</b>	<b>551,100,000.00</b>	<b>502,339,800.00</b>	<b>1,619,800.00+</b>	<b>0.32%+</b>	<b>551,270,300.00</b>	<b>565,049,700.00</b>	<b>578,835,800.00</b>
<b>Total Recurrent Expenditure</b>	<b>714,234,954.12</b>	<b>615,494,191.71</b>	<b>681,824,000.00</b>	<b>617,803,520.00</b>	<b>2,309,328.29+</b>	<b>0.37%+</b>	<b>1,221,539,300.00</b>	<b>1,252,075,100.00</b>	<b>1,282,618,700.00</b>

**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Revised Budget 2021 ₦	Amt Varian 2021 ₦	% Variance 2021 %	Budget 2022 ₦	Proposed 2023 ₦	Proposed 2024 ₦
<b>11008001 - Abia State Emergency Management Agency(SEMA)</b>									
11008001/22020101 Local Travel and Transport - Training			500,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
11008001/22020102 Local Transport & Travel-Others			500,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
11008001/22020301 Office Stationeries/Computer Consumables			300,000.00	300,000.00	300,000.00+	100.00%+	300,100.00	307,300.00	315,700.00
11008001/22020401 Maintenance of Motor Vehicles/Transport Equipment			400,000.00	400,000.00	400,000.00+	100.00%+	399,800.00	409,400.00	420,200.00
11008001/22020402 Maintenance of Office Furniture			99,700.00	99,700.00	99,700.00+	100.00%+	99,700.00	102,100.00	104,500.00
11008001/22020405 Maintenance of Plants & Generators			300,000.00	300,000.00	300,000.00+	100.00%+	300,100.00	307,300.00	315,700.00
11008001/22020801 Motor Vehicle Fuel Cost			200,000.00	200,000.00	200,000.00+	100.00%+	200,400.00	205,200.00	210,000.00
11008001/22020803 Plant/Generator Fuel Cost			99,700.00	99,700.00	99,700.00+	100.00%+	99,700.00	102,100.00	104,500.00
11008001/22021004 Medical Expenses			99,700.00	99,700.00	99,700.00+	100.00%+	99,700.00	102,100.00	104,500.00
11008001/22021006 Postages & courier Services			99,700.00	99,700.00	99,700.00+	100.00%+	99,700.00	102,100.00	104,500.00
11008001/22021007 Welfare Packages			5,000,000.00	1,500.00	1,500.00+	100.00%+	5,000,000.00	5,124,900.00	5,249,700.00
11008001/22021014 Annual Budget Expenses And Administration			250,000.00	250,000.00	250,000.00+	100.00%+	249,700.00	255,700.00	261,700.00
11008001/22021016 Servicom			150,000.00	150,000.00	150,000.00+	100.00%+	150,100.00	153,700.00	157,300.00
<b>Sub-Total: Overhead</b>			<b>8,000,000.00</b>	<b>2,003,300.00</b>	<b>2,003,300.00+</b>	<b>100.00%+</b>	<b>8,000,200.00</b>	<b>8,197,100.00</b>	<b>8,399,900.00</b>
<b>Total Recurrent Expenditure</b>			<b>8,000,000.00</b>	<b>2,003,300.00</b>	<b>2,003,300.00+</b>	<b>100.00%+</b>	<b>8,000,200.00</b>	<b>8,197,100.00</b>	<b>8,399,900.00</b>
<b>11013001 - Office of The Secretary to the State Government</b>									
11013001/21010101 Basic Salary	56,015,243.36	49,021,615.50	28,568,800.00	49,023,115.00	1,499.50+	0.00%+	38,773,100.00	39,741,900.00	40,711,900.00
11013001/21010102 Overtime Payment		1,707,592.58	2,237,700.00	1,709,092.00	1,499.42+	0.09%+	5,893,100.00	6,040,700.00	6,187,300.00
11013001/21010103 Consolidated Revenue Fund Charges - Salaries	251,700,000.00	118,811,800.00	455,043,200.00	119,235,100.00	423,300.00+	0.36%+	250,000,000.00	256,249,700.00	262,500,600.00
11013001/21020101 Housing/Rent Allowance		9,390,247.00	8,000,000.00	9,390,300.00	53.00+	0.00%+	11,793,500.00	12,088,800.00	12,383,000.00
11013001/21020102 Transport Allowance		2,412,200.00	2,291,700.00	2,412,300.00	100.00+	0.00%+	2,806,800.00	2,876,500.00	2,947,300.00
11013001/21020103 Meal Subsidy		1,033,200.00	900,300.00	1,033,300.00	100.00+	0.01%+	1,120,000.00	1,147,600.00	1,176,400.00
11013001/21020104 Utility Allowance		577,700.00	500,600.00	577,800.00	100.00+	0.02%+	746,700.00	765,900.00	783,900.00
11013001/21020105 Entertainment Allowance		61,500.00	36,000.00	61,600.00	100.00+	0.16%+	136,800.00	140,400.00	144,000.00
11013001/21020106 Leave Allowance			2,856,000.00	1,500.00	1,500.00+	100.00%+	3,781,500.00	3,876,300.00	3,971,100.00
11013001/21020107 Domestic Staff Allowance		1,568,322.00	1,000,000.00	1,568,400.00	78.00+	0.00%+	2,338,500.00	2,397,300.00	2,455,000.00
11013001/21020114 Duty Allowance		2,317,000.00	2,255,700.00	2,317,100.00	100.00+	0.00%+	2,567,800.00	2,631,500.00	2,696,200.00
<b>Sub Total: Personnel Cost</b>	<b>307,715,243.36</b>	<b>186,901,177.08</b>	<b>503,690,000.00</b>	<b>187,329,607.00</b>	<b>428,429.92+</b>	<b>0.23%+</b>	<b>319,957,800.00</b>	<b>327,956,600.00</b>	<b>335,956,700.00</b>
11013001/22020101 Local Travel and Transport - Training	970,000.00		2,500,600.00	1,500.00	1,500.00+	100.00%+	3,000,000.00	3,074,500.00	3,150,100.00
11013001/22020102 Local Transport & Travel-Others		2,740,000.00	4,000,000.00	2,741,500.00	1,500.00+	0.05%+	4,000,000.00	4,099,700.00	4,200,400.00
11013001/22020202 Telephone Charge			300,000.00	300,000.00	300,000.00+	100.00%+	99,700.00	102,100.00	104,500.00
11013001/22020203 Internet Access Charges			500,300.00	1,500.00	1,500.00+	100.00%+	99,700.00	102,100.00	104,500.00
11013001/22020204 Satellite Broadcasting Access Charges			250,000.00	250,000.00	250,000.00+	100.00%+	99,700.00	102,100.00	104,500.00
11013001/22020206 Sewerage Charges			300,000.00	300,000.00	300,000.00+	100.00%+	99,700.00	102,100.00	104,500.00
11013001/22020302 Office Stationeries/Computer Consumables		450,000.00	1,000,000.00	451,500.00	1,500.00+	0.33%+	2,000,000.00	2,050,400.00	2,099,700.00
11013001/22020303 Newspapers			500,600.00	1,500.00	1,500.00+	100.00%+	300,100.00	307,300.00	315,700.00
11013001/22020309 Uniforms & Other Clothing			200,400.00	200,400.00	200,400.00+	100.00%+	200,400.00	205,200.00	210,000.00
11013001/22020401 Maintenance of Motor Vehicles/Transport Equipment			500,600.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
11013001/22020402 Maintenance of Office Furniture			200,400.00	200,400.00	200,400.00+	100.00%+	500,600.00	512,600.00	525,800.00
11013001/22020403 Maintenance of Office Building Residential Qtrs			200,400.00	200,400.00	200,400.00+	100.00%+	399,800.00	409,400.00	420,200.00
11013001/22020404 Maintenance of Office IT Equipment			500,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
11013001/22020405 Other Maintenance Services			2,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
11013001/22020406 Maintenance of Michael Okpara Auditorium							6,000,000.00	6,150,100.00	6,300,100.00



**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Amt Varian 2021	% Variance 2021	Budget 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
11013001/22020501 Local Training			500,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
11013001/22020604 Security Vote (Including Operatios)	23,000,000.00	3,500,000.00	10,510,200.00	3,501,500.00	1,500.00+	0.04%+	10,000,000.00	10,249,700.00	10,500,600.00
11013001/22020605 Cleaning & Fumigation Services			500,600.00	1,500.00	1,500.00+	100.00%+	300,100.00	307,300.00	315,700.00
11013001/22020801 Motor Vehicle Fuel Cost			1,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
11013001/22020802 Other Transport Equipment Fuel Cost			799,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
11013001/22021002 Honorarium & Sitting Allowance	35,600,000.00	29,500,000.00	20,494,700.00	29,501,500.00	1,500.00+	0.01%+	25,000,000.00	25,625,400.00	26,249,700.00
11013001/22021003 Publicity and Advertisements			2,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
11013001/22021007 Welfare Packages	49,500,000.00	38,000,000.00	40,000,000.00	38,001,500.00	1,500.00+	0.00%+	44,000,000.00	20,500,600.00	21,000,000.00
11013001/22021009 Sporting Activities			200,400.00	200,400.00	200,400.00+	100.00%+	300,100.00	307,300.00	315,700.00
11013001/22021014 Annual Budget Expenses & Administration			250,000.00	250,000.00	250,000.00+	100.00%+	249,700.00	255,700.00	261,700.00
11013001/22021021 Special Days Celebrations		6,500,000.00	10,000,000.00	6,501,500.00	1,500.00+	0.02%+	20,000,000.00	20,500,600.00	21,000,000.00
<b>Sub-Total: Overhead</b>	<b>109,070,000.00</b>	<b>80,690,000.00</b>	<b>99,210,000.00</b>	<b>82,617,100.00</b>	<b>1,927,100.00+</b>	<b>2.33%+</b>	<b>122,151,400.00</b>	<b>100,602,800.00</b>	<b>103,062,400.00</b>
<b>Total Recurrent Expenditure</b>	<b>416,785,243.36</b>	<b>267,591,177.08</b>	<b>602,900,000.00</b>	<b>269,946,707.00</b>	<b>2,355,529.92+</b>	<b>0.87%+</b>	<b>442,109,200.00</b>	<b>428,559,400.00</b>	<b>439,019,100.00</b>
<b>11014001 - Bureau of Political Affairs</b>									
11014001/21010101 Basic Salary	21,143,090.53	10,059,796.15	13,884,637.00	10,061,296.00	1,499.85+	0.01%+	10,949,600.00	11,223,300.00	11,497,000.00
11014001/21010102 Overtime Payments		464,000.00	576,200.00	576,200.00	112,200.00+	19.47%+	774,300.00	793,500.00	812,700.00
11014001/21010103 Consolidated Revenue Fund Charges - Salaries		2,266,799.22		2,266,800.00	0.78+	0.00%+	7,602,600.00	7,792,300.00	7,983,100.00
11014001/21020101 Housing/Rent Allowance		2,296,525.61	2,458,600.00	2,327,000.00	30,474.39+	1.31%+	2,644,700.00	2,710,700.00	2,776,800.00
11014001/21020102 Transport Allowance		726,975.61	595,400.00	727,000.00	24.39+	0.00%+	576,200.00	590,600.00	605,000.00
11014001/21020103 Meal Subsidy		214,700.00	259,300.00	259,300.00	44,600.00+	17.20%+	252,100.00	258,100.00	265,300.00
11014001/21020104 Utility Allowances		399,070.75	142,900.00	399,100.00	29.25+	0.01%+	141,700.00	145,300.00	148,900.00
11014001/21020105 Entertainment Allowance		326,967.49	18,000.00	327,000.00	32.51+	0.01%+	18,000.00	18,000.00	19,200.00
11014001/21010106 Leave Allowance			1,387,800.00	1,500.00	1,500.00+	100.00%+	840,400.00	862,000.00	882,400.00
11014001/21020107 Domestic Staff Allowance		899,255.09	529,963.00	899,263.00	7.91+	0.00%+	530,000.00		
11014001/21020114 Duty Allowance		753,349.91	648,200.00	753,400.00	50.09+	0.01%+	576,200.00	590,600.00	605,000.00
<b>Sub Total: Personnel Cost</b>	<b>21,143,090.53</b>	<b>18,407,439.83</b>	<b>20,501,000.00</b>	<b>18,597,859.00</b>	<b>190,419.17+</b>	<b>1.02%+</b>	<b>24,905,800.00</b>	<b>24,984,400.00</b>	<b>25,595,400.00</b>
11014001/22020101 Local Travel and Transport - Training			1,000,000.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
11014001/22020102 Local Transport & Travel-Others			500,600.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
11014001/22020301 Office Stationeries/Computer Consumables	139,000.00		1,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
11014001/22020309 Uniforms & Other Clothing			50,400.00	50,400.00	50,400.00+	100.00%+	50,400.00	51,600.00	52,800.00
11014001/22020401 Maintenance of Motor Vehicles/Transport Equipment	76,200.00		200,400.00	200,400.00	200,400.00+	100.00%+	300,100.00	307,300.00	315,700.00
11014001/22020402 Maintenance of Office Furniture			101,600.00	101,600.00	101,600.00+	100.00%+	150,100.00	153,700.00	157,300.00
11014001/22020403 Maintenance of Office Building Residential Qtrs	84,500.00		200,400.00	200,400.00	200,400.00+	100.00%+	249,700.00	255,700.00	261,700.00
11014001/22020404 Maintenance of Office/ IT Equipments			100,000.00	100,000.00	100,000.00+	100.00%+	99,700.00	102,100.00	104,500.00
11014001/22020405 Maintenance of Plants & Generators			300,100.00	300,100.00	300,100.00+	100.00%+	300,100.00	307,300.00	315,700.00
11014001/22020601 Security Services							5,000,000.00		
11014001/22020801 Motor Vehicle Fuel Cost	80,200.00		200,400.00	200,400.00	200,400.00+	100.00%+	249,700.00	255,700.00	261,700.00
11014001/22020803 Plant/Generator Fuel Cost			300,100.00	300,100.00	300,100.00+	100.00%+	300,100.00	307,300.00	315,700.00
11014001/22021001 Refreshment & Meals	20,100.00		2,095,600.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
11014001/22021002 Honorarium & Sitting Allowance		22,474,000.00	33,000,000.00	22,475,500.00	1,500.00+	0.01%+	13,000,000.00	3,074,500.00	3,150,100.00
11014001/22021003 Publicity & Advertisements			99,700.00	99,700.00	99,700.00+	100.00%+	500,600.00	512,600.00	525,800.00
11014001/22021004 Medical Expenses	207,742.00		200,400.00	200,400.00	200,400.00+	100.00%+	249,700.00	255,700.00	261,700.00
11014001/22021006 Postages & Courier Services			50,400.00	50,400.00	50,400.00+	100.00%+	50,400.00	51,600.00	52,800.00
11014001/22021007 Welfare Packages	4,500,000.00	2,000,000.00	5,000,000.00	2,100,000.00	100,000.00+	4.76%+	5,000,000.00	5,124,900.00	5,249,700.00

**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Revised Budget 2021 ₦	Amt Varian 2021 ₦	% Variance 2021 %	Budget 2022 ₦	Proposed 2023 ₦	Proposed 2024 ₦
11014001/22021009 Sporting Activities			300,100.00	300,100.00	300,100.00+	100.00%+	300,100.00	307,300.00	315,700.00
11014001/22021011 Recruitment and Appointment (Service Wide)	3,000,000.00	4,776,000.00	8,000,000.00	4,900,000.00	124,000.00+	2.53%+	5,000,000.00	5,124,900.00	5,249,700.00
11014001/22021014 Annual Budget Expenses & Administration			249,700.00	249,700.00	249,700.00+	100.00%+	249,700.00	255,700.00	261,700.00
11014001/22021016 Servicom			150,100.00	150,100.00	150,100.00+	100.00%+	150,100.00	153,700.00	157,300.00
11014001/22021021 Special Day /Celebrations	10,000,000.00	15,000,000.00	10,000,000.00	15,000,100.00	100.00+	0.00%+	10,000,000.00	10,249,700.00	10,500,600.00
<b>Sub-Total: Overhead</b>	<b>18,107,742.00</b>	<b>44,250,000.00</b>	<b>63,100,000.00</b>	<b>46,985,400.00</b>	<b>2,735,400.00+</b>	<b>5.82%+</b>	<b>47,200,500.00</b>	<b>33,002,500.00</b>	<b>33,810,400.00</b>
<b>Total Recurrent Expenditure</b>	<b>21,143,090.53</b>	<b>18,407,439.83</b>	<b>20,501,000.00</b>	<b>18,597,859.00</b>	<b>190,419.17+</b>	<b>1.02%+</b>	<b>24,905,800.00</b>	<b>24,984,400.00</b>	<b>25,595,400.00</b>
<b>11016001 - Bureau of Economic Affairs</b>									
11016001/21010101 Basic Salary	22,808,466.96	10,653,312.16	13,489,300.00	10,697,600.00	44,287.84+	0.41%+	8,434,600.00	8,645,900.00	8,856,000.00
11016001/21010102 Overtime Payments		489,500.00	500,600.00	500,600.00	11,100.00+	2.22%+	903,900.00	926,700.00	949,500.00
11016001/21010103 Consolidated Revenue Fund Charges - Salaries		2,449,919.50		2,450,000.00	80.50+	0.00%+	11,345,800.00	11,629,100.00	11,913,600.00
11016001/21020101 Housing/Rent Allowance		2,148,983.61	2,756,300.00	2,289,200.00	140,216.39+	6.13%+	2,527,000.00	2,590,600.00	2,653,100.00
11016001/21020102 Transport Allowance		799,575.61	631,400.00	799,600.00	24.39+	0.00%+	595,400.00	609,800.00	625,400.00
11016001/21020103 Meal Subsidy		245,400.00	274,900.00	274,900.00	29,500.00+	10.73%+	259,300.00	265,300.00	272,500.00
11016001/21020104 Utility Allowance		445,167.50	151,300.00	450,200.00	5,032.50+	1.12%+	142,900.00	146,500.00	150,100.00
11016001/21020105 Entertainment Allowance		359,664.24	18,000.00	359,700.00	35.76+	0.01%+	18,000.00	18,000.00	19,200.00
11016001/21020106 Leave Allowance			1,523,400.00	1,500.00	1,500.00+	100.00%+	843,900.00	865,500.00	885,900.00
11016001/21020107 Domestic Staff Allowance		1,155,014.74	529,500.00	1,155,100.00	85.26+	0.01%+	529,500.00	542,700.00	555,900.00
11016001/21020114 Duty Allowance		519,000.00	744,300.00	744,300.00	225,300.00+	30.27%+	600,200.00	615,800.00	630,200.00
<b>Sub Total: Personnel Cost</b>	<b>22,808,466.96</b>	<b>19,265,537.36</b>	<b>20,619,000.00</b>	<b>19,722,700.00</b>	<b>457,162.64+</b>	<b>2.32%+</b>	<b>26,200,500.00</b>	<b>26,855,900.00</b>	<b>27,511,400.00</b>
11016001/22020101 Local Transport & Travel-Training			396,500.00	396,500.00	396,500.00+	100.00%+	300,100.00	307,300.00	315,700.00
11016001/22020102 Local Transport & Travel-Others		265,000.00	600,200.00	600,200.00	335,200.00+	55.85%+	1,000,000.00	1,025,200.00	1,050,400.00
11016001/22020205 Water Rates			50,400.00	50,400.00	50,400.00+	100.00%+	50,400.00	51,600.00	52,800.00
11016001/22020301 Office Stationeries/Computer Consumables	22,000.00		200,200.00	200,200.00	200,200.00+	100.00%+	500,600.00	512,600.00	525,800.00
11016001/22020305 Printing of Non Security Documents			99,700.00	99,700.00	99,700.00+	100.00%+	99,700.00	102,100.00	104,500.00
11016001/22020401 Maintenance of Motor Vehicles/Transport Equipment	200,000.00		500,600.00	1,500.00	1,500.00+	100.00%+	300,100.00	307,300.00	315,700.00
11016001/22020402 Maintenance of Office Furniture			200,400.00	200,400.00	200,400.00+	100.00%+	200,400.00	205,200.00	210,000.00
11016001/22020405 Maintenance of Plants & Generators			200,400.00	200,400.00	200,400.00+	100.00%+	200,400.00	205,200.00	210,000.00
11016001/22020801 Motor Vehicle Fuel Cost	153,500.00		300,100.00	300,100.00	300,100.00+	100.00%+	200,400.00	205,200.00	210,000.00
11016001/22020803 Plant/Generator Fuel Cost			350,500.00	350,500.00	350,500.00+	100.00%+	200,400.00	205,200.00	210,000.00
11016001/22021001 Refreshment & Meals	24,500.00		99,700.00	99,700.00	99,700.00+	100.00%+	99,700.00	102,100.00	104,500.00
11016001/22021003 Publicity & Advertisements			99,700.00	99,700.00	99,700.00+	100.00%+	99,700.00	102,100.00	104,500.00
11016001/22021004 Medical Expenses			200,400.00	200,400.00	200,400.00+	100.00%+	150,100.00	153,700.00	157,300.00
11016001/22021006 Postages & Courier Services			50,400.00	50,400.00	50,400.00+	100.00%+	50,400.00	51,600.00	52,800.00
11016001/22021007 Welfare Packages			200,400.00	200,400.00	200,400.00+	100.00%+	200,400.00	205,200.00	210,000.00
11016001/22021009 Sporting Activities			200,400.00	200,400.00	200,400.00+	100.00%+	99,700.00	102,100.00	104,500.00
11016001/22021014 Annual Budget Expenses & Administration			250,000.00	250,000.00	250,000.00+	100.00%+	249,700.00	255,700.00	261,700.00
11016001/22021016 Servicom							150,100.00	153,700.00	157,300.00
<b>Sub-Total: Overhead</b>	<b>400,000.00</b>	<b>265,000.00</b>	<b>4,000,000.00</b>	<b>3,500,900.00</b>	<b>3,235,900.00+</b>	<b>92.43%+</b>	<b>4,152,300.00</b>	<b>4,253,100.00</b>	<b>4,357,500.00</b>
<b>Total Recurrent Expenditure</b>	<b>23,208,466.96</b>	<b>19,530,537.36</b>	<b>24,619,000.00</b>	<b>23,223,600.00</b>	<b>3,693,062.64+</b>	<b>15.90%+</b>	<b>30,352,800.00</b>	<b>31,109,000.00</b>	<b>31,868,900.00</b>
<b>11017001 - Executive Council Secretariate</b>									
11017001/21010101 Basic Salary	8,992,625.62	5,503,706.54	5,921,200.00	5,921,200.00	417,493.46+	7.05%+	6,237,700.00	6,393,800.00	6,549,800.00
11017001/21010102 Overtime Payment		217,000.00	318,100.00	318,100.00	101,100.00+	31.78%+	624,200.00	639,800.00	655,400.00

**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Amt Varian 2021	% Variance 2021	Budget 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
11017001/21010103 Consolidated Revenue Fund Charges - Salaries			5,677,100.00	1,500.00	1,500.00+	100.00%+	7,602,600.00	7,792,300.00	7,983,100.00
11017001/21020101 Housing/Rent Allowance		1,240,006.00	1,528,200.00	1,528,200.00	288,194.00+	18.86%+	1,812,700.00	1,858,300.00	1,903,900.00
11017001/21020102 Transport Allowance		354,000.00	451,400.00	451,400.00	97,400.00+	21.58%+	429,800.00	440,600.00	451,400.00
11017001/21020103 Meal Subsidy		153,000.00	296,600.00	296,600.00	143,600.00+	48.42%+	188,500.00	193,300.00	198,100.00
11017001/21020104 Utility Allowance		84,000.00	106,800.00	106,800.00	22,800.00+	21.35%+	105,600.00	108,000.00	110,400.00
11017001/21020105 Entertainment Allowance			18,000.00	18,000.00	18,000.00+	100.00%+	18,000.00	18,000.00	19,200.00
11017001/21020106 Leave Allowance			591,900.00	1,500.00	1,500.00+	100.00%+	624,200.00	639,800.00	655,400.00
11017001/21020107 Domestic Staff Allowance			529,500.00	1,500.00	1,500.00+	100.00%+	265,300.00	272,500.00	278,500.00
11017001/21020114 Duty Allowance		343,000.00	492,200.00	492,200.00	149,200.00+	30.31%+	408,200.00	419,000.00	428,600.00
<b>Sub Total: Personnel Cost</b>	<b>8,992,625.62</b>	<b>7,894,712.54</b>	<b>15,931,000.00</b>	<b>9,137,000.00</b>	<b>1,242,287.46+</b>	<b>13.60%+</b>	<b>18,316,800.00</b>	<b>18,775,400.00</b>	<b>19,233,800.00</b>
11017001/22020101 Local Travel and Transport - Training			1,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
11017001/22020102 Local Travel and Transport - Others			600,000.00	1,500.00	1,500.00+	100.00%+	600,200.00	615,800.00	630,200.00
11017001/22020301 Office Stationeries/Computer Consumables	104,950.00		397,900.00	397,900.00	397,900.00+	100.00%+	399,800.00	409,400.00	420,200.00
11017001/22020401 Maintenance of Motor Vehicle/Transport Equipment	105,000.00		200,400.00	200,400.00	200,400.00+	100.00%+	249,700.00	255,700.00	261,700.00
11017001/22020402 Maintenance of Office Furniture			150,000.00	150,000.00	150,000.00+	100.00%+	150,100.00	153,700.00	157,300.00
11017001/22020403 Maintenance of Office Building Residential Qtrs	64,050.00		500,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
11017001/22020405 Maintenance of Plants & Generators	98,000.00	800,000.00	1,000,000.00	1,000,000.00	200,000.00+	20.00%+	1,000,000.00	1,025,200.00	1,050,400.00
11017001/22020406 Other Maintenance Services			100,000.00	100,000.00	100,000.00+	100.00%+	99,700.00	102,100.00	104,500.00
11017001/22020501 Local Training			100,000.00	100,000.00	100,000.00+	100.00%+	99,700.00	102,100.00	104,500.00
11017001/22020801 Motor Vehicle Fuel Cost	20,000.00		399,500.00	399,500.00	399,500.00+	100.00%+	399,800.00	409,400.00	420,200.00
11017001/22020803 Plant/Generator Fuel Cost			500,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
11017001/22021001 Refreshment & Meals	8,000.00		200,400.00	200,400.00	200,400.00+	100.00%+	150,100.00	153,700.00	157,300.00
11017001/22021003 Publicity & Advertisements			99,700.00	99,700.00	99,700.00+	100.00%+	50,400.00	51,600.00	52,800.00
11017001/22021004 Medical Expenses			300,100.00	300,100.00	300,100.00+	100.00%+	350,500.00	358,900.00	368,500.00
11017001/22021006 Postages & courier Services			99,700.00	99,700.00	99,700.00+	100.00%+	50,400.00	51,600.00	52,800.00
11017001/22021007 Welfare Packages	400,000.00		500,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
11017001/22021009 Sporting Activities			200,400.00	200,400.00	200,400.00+	100.00%+	300,100.00	307,300.00	315,700.00
11017001/22021014 Annual Budget Expenses & Administration			250,000.00	250,000.00	250,000.00+	100.00%+	249,700.00	255,700.00	261,700.00
11017001/22021016 Servicom			150,100.00	150,100.00	150,100.00+	100.00%+	150,100.00	153,700.00	157,300.00
<b>Sub-Total: Overhead</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>6,750,000.00</b>	<b>3,655,700.00</b>	<b>2,855,700.00+</b>	<b>78.12%+</b>	<b>6,802,100.00</b>	<b>6,968,900.00</b>	<b>7,142,900.00</b>
<b>Total Recurrent Expenditure</b>	<b>9,792,625.62</b>	<b>8,694,712.54</b>	<b>22,681,000.00</b>	<b>12,792,700.00</b>	<b>4,097,987.46+</b>	<b>32.03%+</b>	<b>25,118,900.00</b>	<b>25,744,300.00</b>	<b>26,376,700.00</b>
<b>11018001 - Bureau of Special Services</b>									
11018001/21010101 Basic Salary	23,287,181.33	5,159,729.00	11,433,000.00	5,233,000.00	73,271.00+	1.40%+	14,525,800.00	14,889,500.00	15,252,100.00
11018001/21010102 Overtime Payments		245,500.00	1,260,500.00	247,000.00	1,500.00+	0.61%+	1,267,700.00	1,299,000.00	1,331,300.00
11018001/21010103 Consolidated Revenue Fund Charges - Salaries		38,499.00		38,500.00	1.00+	0.00%+	11,345,800.00	11,629,100.00	11,913,600.00
11018001/21020101 Housing/Rent Allowance		1,076,515.00	5,527,000.00	1,127,000.00	50,485.00+	4.48%+	4,821,200.00	4,941,300.00	5,062,500.00
11018001/21020102 Transport Allowance		269,400.00	958,000.00	270,900.00	1,500.00+	0.55%+	953,200.00	977,200.00	1,001,200.00
11018001/21020103 Meal Subsidy		117,900.00	429,000.00	429,000.00	311,100.00+	72.52%+	423,800.00	434,600.00	445,400.00
11018001/21020104 Utility Allowance		65,600.00	608,600.00	67,100.00	1,500.00+	2.24%+	242,500.00	248,500.00	254,500.00
11018001/21020105 Entertainment Allowance		12,000.00	410,500.00	410,500.00	398,500.00+	97.08%+	72,000.00	74,400.00	75,600.00
11018001/21020106 Leave Allowance			1,545,000.00	1,500.00	1,500.00+	100.00%+	1,456,200.00	1,492,200.00	1,529,400.00
11018001/21020107 Domestic Staff Allowance		309,981.00	1,996,400.00	311,481.00	1,500.00+	0.48%+	1,589,500.00	1,629,100.00	1,668,800.00
11018001/21020114 Duty Allowance		236,000.00	880,000.00	237,500.00	1,500.00+	0.63%+	924,300.00	947,100.00	971,100.00
<b>Sub Total: Personnel Cost</b>	<b>23,287,181.33</b>	<b>7,531,124.00</b>	<b>25,048,000.00</b>	<b>8,373,481.00</b>	<b>842,357.00+</b>	<b>10.06%+</b>	<b>37,622,000.00</b>	<b>38,562,000.00</b>	<b>39,505,500.00</b>

**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual	Actual	Original	Revised	Amt Varian	% Variance	Budget	Proposed	Proposed
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
11018001/22020101 Local Travel and Transport - Training			1,200,400.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
11018001/22020102 Local Travel and Transport - Others			1,000,000.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
11018001/22020301 Office Stationeries/Computer Consumables	400,000.00		270,900.00	270,900.00	270,900.00+	100.00%+	300,100.00	307,300.00	315,700.00
11018001/22020401 Maintenance of Motor Vehicle/Transport Equipment			500,600.00	1,500.00	1,500.00+	100.00%+	200,400.00	205,200.00	210,000.00
11018001/22020402 Maintenance of Office Furniture			240,100.00	240,100.00	240,100.00+	100.00%+	249,700.00	255,700.00	261,700.00
11018001/22020403 Maintenance of Office Building Residential Qtrs			180,100.00	180,100.00	180,100.00+	100.00%+	200,400.00	205,200.00	210,000.00
11018001/22020404 Maintenance of Office/IT Equipments.			95,800.00	95,800.00	95,800.00+	100.00%+	99,700.00	102,100.00	104,500.00
11018001/22020405 Maintenance of Plants & Generators			320,500.00	320,500.00	320,500.00+	100.00%+	99,700.00	102,100.00	104,500.00
11018001/22020601 Security Services	119,000,000.00		1,500,600.00	500.00	500.00+	100.00%+	7,000,000.00	7,175,200.00	7,350,500.00
11018001/22020604 Security Vote (Including Operations)	50,000.00	7,000,000.00		7,000,100.00	100.00+	0.00%+			
11018001/22020801 Motor Vehicle Fuel Cost			300,100.00	300,100.00	300,100.00+	100.00%+	300,100.00	307,300.00	315,700.00
11018001/22020803 Plant/Generator Fuel Cost			380,500.00	380,500.00	380,500.00+	100.00%+	200,400.00	205,200.00	210,000.00
11018001/22021003 Publicity and Advertisements			120,000.00	120,000.00	120,000.00+	100.00%+	120,000.00	123,600.00	126,000.00
11018001/22021004 Medical Expenses	160,000.00		500,600.00	1,500.00	1,500.00+	100.00%+	200,400.00	205,200.00	210,000.00
11018001/22021007 Welfare Packages			240,100.00	240,100.00	240,100.00+	100.00%+	249,700.00	255,700.00	261,700.00
11018001/22021014 Annual Budget Expenses & Administration			250,000.00	250,000.00	250,000.00+	100.00%+	249,700.00	255,700.00	261,700.00
11018001/22021016 Servicom			99,700.00	99,700.00	99,700.00+	100.00%+	150,100.00	153,700.00	157,300.00
<b>Sub-Total: Overhead</b>	<b>119,610,000.00</b>	<b>7,000,000.00</b>	<b>7,200,000.00</b>	<b>9,504,400.00</b>	<b>2,504,400.00+</b>	<b>26.35%+</b>	<b>10,621,600.00</b>	<b>10,884,400.00</b>	<b>11,150,900.00</b>
<b>Total Recurrent Expenditure</b>	<b>142,897,181.33</b>	<b>14,531,124.00</b>	<b>32,248,000.00</b>	<b>17,877,881.00</b>	<b>3,346,757.00+</b>	<b>18.72%+</b>	<b>48,243,600.00</b>	<b>49,446,400.00</b>	<b>50,656,400.00</b>
<b>11021001 - Abia State Liason Office Lagos</b>									
11021001/21010101 Basic Salary	48,145,819.14	30,715,351.67	12,690,200.00	30,715,400.00	48.33+	0.00%+	30,617,100.00	31,383,000.00	32,147,700.00
11021001/21010102 Overtime Payments		5,192,892.00	5,758,700.00	5,198,700.00	5,808.00+	0.11%+	6,255,700.00	6,411,800.00	6,569,000.00
11021001/21020101 Housing/Rent Allowance		6,886,030.00	8,731,100.00	6,931,100.00	45,070.00+	0.65%+	8,519,800.00	8,732,300.00	8,946,000.00
11021001/21020102 Transport Allowance		2,005,271.00	1,821,200.00	2,005,300.00	29.00+	0.00%+	2,142,900.00	2,196,900.00	2,249,800.00
11021001/21020103 Meal Subsidy		776,100.00	805,500.00	805,500.00	29,400.00+	3.65%+	1,786,400.00	1,830,800.00	1,875,300.00
11021001/21020104 Utility Allowance		699,300.00		699,400.00	100.00+	0.01%+	852,300.00	873,900.00	895,500.00
11021001/21020105 Entertainment Allowance		246,500.00	500,600.00	316,500.00	70,000.00+	22.12%+	150,100.00	153,700.00	157,300.00
11021001/21020106 Leave Allowance			2,667,500.00	97,500.00	97,500.00+	100.00%+	2,665,100.00	2,732,300.00	2,798,400.00
11021001/21020107 Domestic Staff Allowance		4,425,386.00	3,854,800.00	4,425,400.00	14.00+	0.00%+	2,229,300.00	2,284,600.00	2,340,900.00
11021001/21020111 Hazard Allowance		1,097,200.00	1,573,900.00	1,573,900.00	476,700.00+	30.29%+	1,595,500.00	1,635,100.00	1,674,800.00
11021001/21020114 Duties Allowance		1,542,156.00	1,703,500.00	1,703,500.00	161,344.00+	9.47%+	2,003,600.00	2,054,000.00	2,103,300.00
<b>Sub Total: Personnel Cost</b>	<b>48,145,819.14</b>	<b>53,586,186.67</b>	<b>40,107,000.00</b>	<b>54,472,200.00</b>	<b>886,013.33+</b>	<b>1.63%+</b>	<b>58,817,800.00</b>	<b>60,288,400.00</b>	<b>61,758,000.00</b>
11021001/22020101 Local Travel and Transport - Training	445,000.00	1,123,650.00	2,000,000.00	1,150,000.00	26,350.00+	2.29%+	2,500,600.00	2,563,000.00	2,625,500.00
11021001/22020102 Local Travel and Transport - Others	1,648,200.00	1,855,000.00	2,000,000.00	2,000,000.00	145,000.00+	7.25%+	2,000,000.00	2,050,400.00	2,099,700.00
11021001/22020201 Electricity Charges	148,300.00	405,000.00	1,000,000.00	410,000.00	5,000.00+	1.22%+	1,000,000.00	1,025,200.00	1,050,400.00
11021001/22020202 Telephone Charge	25,000.00	51,000.00	500,600.00	60,600.00	9,600.00+	15.84%+	500,600.00	512,600.00	525,800.00
11021001/22020203 Internet Access Charges	78,000.00	301,400.00	500,600.00	310,600.00	9,200.00+	2.96%+	500,600.00	512,600.00	525,800.00
11021001/22020204 Satellite Broadcasting Access Charges	77,500.00	328,000.00	500,600.00	500,600.00	172,600.00+	34.48%+	300,100.00	307,300.00	315,700.00
11021001/22020205 Water Rate	268,000.00	235,500.00	492,400.00	292,400.00	56,900.00+	19.46%+	399,800.00	409,400.00	420,200.00
11021001/22020206 Sewerage Charges	146,500.00	128,000.00	500,600.00	130,600.00	2,600.00+	1.99%+	300,100.00	307,300.00	315,700.00
11021001/22020301 Office Stationeries/Computer Consumables	143,200.00	225,700.00	500,300.00	500,300.00	274,600.00+	54.89%+	1,000,000.00	1,025,200.00	1,050,400.00
11021001/22020303 Newspapers			200,400.00	200,400.00	200,400.00+	100.00%+	99,700.00	102,100.00	104,500.00
11021001/22020309 Uniforms & Other Clothing			200,400.00	200,400.00	200,400.00+	100.00%+	150,100.00	153,700.00	157,300.00
11021001/22020311 Food Stuff/Catering Materials Supplies	231,000.00	168,250.00	1,000,000.00	170,000.00	1,750.00+	1.03%+	799,600.00	820,000.00	839,300.00

**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Amt Varian 2021	% Variance 2021	Budget 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
11021001/22020401 Maintenance of Motor Vehicle/Transport Equipment	6,863,900.00	1,474,700.00	2,000,000.00	1,476,200.00	1,500.00+	0.10%+	2,500,600.00	2,563,000.00	2,625,500.00
11021001/22020402 Maintenance of Office Furniture	226,350.00	252,200.00	500,600.00	500,600.00	248,400.00+	49.62%+	500,600.00	512,600.00	525,800.00
11021001/22020403 Maintenance of Office Building Residential Qtrs	1,502,800.00	836,400.00	1,500,600.00	840,600.00	4,200.00+	0.50%+	1,000,000.00	1,025,200.00	1,050,400.00
11021001/22020404 Maintenance of Office/IT Equipments	142,600.00	326,100.00	500,600.00	500,600.00	174,500.00+	34.86%+	500,600.00	512,600.00	525,800.00
11021001/22020405 Maintenance of Plants & Generators	683,200.00	984,000.00	1,500,600.00	984,600.00	600.00+	0.06%+	2,000,000.00	2,050,400.00	2,099,700.00
11021001/22020406 Other Maintenance Services	38,500.00	120,000.00	200,400.00	200,400.00	80,400.00+	40.12%+	200,400.00	205,200.00	210,000.00
11021001/22020501 Local Training			200,400.00	400.00	400.00+	100.00%+	200,400.00	205,200.00	210,000.00
11021001/22020605 Cleaning &Fumigation Services							200,400.00	205,200.00	210,000.00
11021001/22020801 Motor Vehicle Fuel Cost	333,000.00	108,000.00	500,600.00	110,600.00	2,600.00+	2.35%+	500,600.00	512,600.00	525,800.00
11021001/22020802 Other Transport Equipment Fuel Cost	46,000.00	105,000.00	300,100.00	236,200.00	131,200.00+	55.55%+	300,100.00	307,300.00	315,700.00
11021001/22020803 Plant/Generator Fuel Cost	1,369,000.00	476,000.00	1,000,000.00	480,000.00	4,000.00+	0.83%+	1,500,600.00	1,537,800.00	1,576,200.00
11021001/22020806 Cooking Gas/Fuel Cost	230,000.00	244,000.00	1,000,000.00	250,000.00	6,000.00+	2.40%+	799,600.00	820,000.00	839,300.00
11021001/22021001 Refreshment & Meals	1,514,550.00	319,600.00	1,000,000.00	345,000.00	25,400.00+	7.36%+	1,000,000.00	1,025,200.00	1,050,400.00
11021001/22021003 Publicity & Advertisements			500,600.00	10,300.00	10,300.00+	100.00%+	500,600.00	512,600.00	525,800.00
11021001/22021004 Medical Expenses	2,000.00	2,800.00	399,800.00	9,800.00	7,000.00+	71.43%+	500,600.00	512,600.00	525,800.00
11021001/22021006 Postages & courier Services			99,700.00	99,700.00	99,700.00+	100.00%+	150,100.00	153,700.00	157,300.00
11021001/22021007 Welfare Packages	2,961,900.00	1,733,600.00	3,000,000.00	1,740,000.00	6,400.00+	0.37%+	4,000,000.00	4,099,700.00	4,200,400.00
11021001/22021014 Annual Budget Expenses & Administration		246,100.00	250,000.00	250,000.00	3,900.00+	1.56%+	249,700.00	255,700.00	261,700.00
11021001/22021016 Servicom			150,100.00	150,100.00	150,100.00+	100.00%+	150,100.00	153,700.00	157,300.00
<b>Sub-Total: Overhead</b>	<b>19,124,500.00</b>	<b>12,050,000.00</b>	<b>24,000,000.00</b>	<b>14,111,000.00</b>	<b>2,061,000.00+</b>	<b>14.61%+</b>	<b>26,306,200.00</b>	<b>26,959,100.00</b>	<b>27,623,200.00</b>
<b>Total Recurrent Expenditure</b>	<b>67,270,319.14</b>	<b>65,636,186.67</b>	<b>64,107,000.00</b>	<b>68,583,200.00</b>	<b>2,947,013.33+</b>	<b>4.30%+</b>	<b>85,124,000.00</b>	<b>87,247,500.00</b>	<b>89,381,200.00</b>
<b>11021002 - Abia State Liason Office Abuja</b>									
11021002/21000000 Basic Salary	50,445,431.00	26,905,903.38	20,007,500.00	26,906,000.00	96.62+	0.00%+	30,422,600.00	31,183,700.00	31,943,600.00
11021002/21010102 Overtime Payments		3,900,506.86	9,032,400.00	3,902,000.00	1,493.14+	0.04%+	7,879,900.00	8,076,800.00	8,273,700.00
11021002/21010103 Consolidated Revenue Fund Charges - Salaries		3,670,313.80		3,670,400.00	86.20+	0.00%+			
11021002/21020101 Housing/Rent Allowance		5,794,925.40	7,983,200.00	5,795,200.00	274.60+	0.00%+	8,372,200.00	8,581,100.00	8,791,100.00
11021002/21020102 Transport Allowance		1,704,367.48	1,871,600.00	1,704,600.00	232.52+	0.01%+	1,881,200.00	1,928,000.00	1,974,900.00
11021002/21020103 Meal Subsidy		600,000.00	800,700.00	600,700.00	700.00+	0.12%+	813,900.00	834,300.00	854,700.00
11021002/21020104 Utility Allowance		950,848.00	1,182,400.00	952,400.00	1,552.00+	0.16%+	1,195,600.00	1,225,600.00	1,255,600.00
11021002/21020105 Entertainment Allowance		530,344.74	749,100.00	531,100.00	755.26+	0.14%+	767,100.00	786,300.00	805,500.00
11021002/21020106 Leave Allowance			2,500,600.00	600.00	600.00+	100.00%+	2,752,700.00	2,821,200.00	2,890,700.00
11021002/21020107 Domestic Staff Allowance		1,645,449.32	1,871,600.00	1,651,600.00	6,150.68+	0.37%+	2,136,800.00	2,190,800.00	2,243,600.00
11021002/21020109 Call Duties Allowance		62,393.50		62,400.00	6.50+	0.01%+			
11021002/21020111 Hazard Allowance		1,026,100.00	2,102,100.00	1,029,200.00	3,100.00+	0.30%+	2,027,600.00	2,078,000.00	2,128,500.00
11021002/21020114 Duty Allowance		1,487,500.00	2,519,800.00	1,519,800.00	32,300.00+	2.13%+	2,603,900.00	2,668,800.00	2,733,600.00
<b>Sub Total: Personnel Cost</b>	<b>50,445,431.00</b>	<b>48,278,652.48</b>	<b>50,621,000.00</b>	<b>48,326,000.00</b>	<b>47,347.52+</b>	<b>0.10%+</b>	<b>60,853,500.00</b>	<b>62,374,600.00</b>	<b>63,895,500.00</b>
11021002/22020101 Local Travel and Transport - Training	3,733,000.00	618,000.00	1,000,000.00	1,000,000.00	382,000.00+	38.20%+	1,500,600.00	1,537,800.00	1,576,200.00
11021002/22020102 Local Travel and Transport - Others	580,000.00	1,457,500.00	1,500,600.00	1,500,600.00	43,100.00+	2.87%+	2,000,000.00	2,050,400.00	2,099,700.00
11021002/22020103 International Transport and Travels - Training			500,600.00	309,800.00	309,800.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
11021002/22020201 Electricity Charges	1,570,250.00	4,078,650.00	3,000,000.00	4,078,650.00			3,500,600.00	3,588,200.00	3,675,900.00
11021002/22020205 Water Rate		460,000.00	500,600.00	500,600.00	40,600.00+	8.11%+	500,600.00	512,600.00	525,800.00
11021002/22020206 Sewerage Charges	500,000.00		1,000,000.00	50,000.00	50,000.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
11021002/22020301 Office Stationeries/Computer Consumables	296,850.00	479,500.00	500,300.00	500,300.00	20,800.00+	4.16%+	500,600.00	512,600.00	525,800.00
11021002/22020304 Magazines & Periodicals							99,700.00	102,100.00	104,500.00

**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Amt Varian 2021	% Variance 2021	Budget 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
11021002/22020309 Uniforms & Other Clothing			43,400.00	43,400.00	43,400.00+	100.00%+	50,400.00	51,600.00	52,800.00
11021002/22020401 Maintenance of Motor Vehicle/Transport Equipment	4,686,500.00	9,086,500.00	4,500,600.00	9,378,400.00	291,900.00+	3.11%+	4,000,000.00	4,099,700.00	4,200,400.00
11021002/22020402 Maintenance of Office Furniture		2,006,767.00	1,000,000.00	2,006,800.00	33.00+	0.00%+	1,000,000.00	1,025,200.00	1,050,400.00
11021002/22020403 Maintenance of Office Building Residential Qtrs	1,560,000.00	3,160,000.00	2,500,600.00	3,160,600.00	600.00+	0.02%+	2,000,000.00	2,050,400.00	2,099,700.00
11021002/22020404 Maintenance of Office/IT Equipments	217,000.00	500,000.00	1,000,000.00	673,200.00	173,200.00+	25.73%+	1,000,000.00	1,025,200.00	1,050,400.00
11021002/22020405 Maintenance of Plants & Generators	614,000.00	2,415,000.00	3,500,600.00	2,421,350.00	6,350.00+	0.26%+	3,500,600.00	3,588,200.00	3,675,900.00
11021002/22020406 Other Maintenance Services	895,200.00	160,000.00	1,500,600.00	160,600.00	600.00+	0.37%+	1,500,600.00	1,537,800.00	1,576,200.00
11021002/22020501 Local Training		930,000.00	1,000,000.00	945,300.00	15,300.00+	1.62%+	500,600.00	512,600.00	525,800.00
11021002/22020605 Cleaning &Fumigation Services	1,500,000.00	1,500,000.00	1,500,600.00	1,500,600.00	600.00+	0.04%+	500,600.00	512,600.00	525,800.00
11021002/22020801 Motor Vehicle Fuel Cost	3,833,650.00	4,564,600.00	4,000,000.00	4,566,100.00	1,500.00+	0.03%+	4,000,000.00	4,099,700.00	4,200,400.00
11021002/22020803 Plant/Generator Fuel Cost	586,000.00	3,058,200.00	4,500,600.00	3,058,600.00	400.00+	0.01%+	4,500,600.00	4,613,400.00	4,725,100.00
11021002/22020806 Cooking Gas/Fuel Cost	442,000.00	999,000.00	1,000,000.00	1,000,000.00	1,000.00+	0.10%+	1,000,000.00	1,025,200.00	1,050,400.00
11021002/22021001 Refreshment & Meals	5,265,550.00	5,629,150.00	4,500,600.00	5,630,650.00	1,500.00+	0.03%+	5,000,000.00	5,124,900.00	5,249,700.00
11021002/22021003 Publicity and Advertisements			1,000,000.00	50,000.00	50,000.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
11021002/22021004 Medical Expenses	2,000,000.00		300,100.00	100.00	100.00+	100.00%+	300,100.00	307,300.00	315,700.00
11021002/22021006 Postages & courier Services			150,100.00	150,100.00	150,100.00+	100.00%+	150,100.00	153,700.00	157,300.00
11021002/22021007 Welfare Packages	3,030,000.00	8,228,400.00	7,000,000.00	8,229,900.00	1,500.00+	0.02%+	8,000,000.00	8,200,400.00	8,399,800.00
11021002/22021014 Annual Budget Expenses & Administration			250,000.00	250,000.00	250,000.00+	100.00%+	249,700.00	255,700.00	261,700.00
11021002/22021016 Servicom			150,100.00	150,100.00	150,100.00+	100.00%+	150,100.00	153,700.00	157,300.00
<b>Sub-Total: Overhead</b>	<b>31,310,000.00</b>	<b>49,331,267.00</b>	<b>47,400,000.00</b>	<b>51,315,750.00</b>	<b>1,984,483.00+</b>	<b>3.87%+</b>	<b>48,505,500.00</b>	<b>49,716,600.00</b>	<b>50,933,900.00</b>
<b>Total Recurrent Expenditure</b>	<b>81,755,431.00</b>	<b>97,609,919.48</b>	<b>98,021,000.00</b>	<b>99,641,750.00</b>	<b>2,031,830.52+</b>	<b>2.04%+</b>	<b>109,359,000.00</b>	<b>112,091,200.00</b>	<b>114,829,400.00</b>
<b>11033001 - Abia State Agency For The Control of Hiv/Aid</b>									
11033001/21010101 Basic Salary	6,548,216.25	4,550,887.00	4,491,000.00	4,550,900.00	13.00+	0.00%+	4,946,000.00	5,069,700.00	5,193,300.00
11033001/21010102 Overtime Payments		256,500.00	324,000.00	264,100.00	7,600.00+	2.88%+	711,800.00	729,800.00	747,800.00
11033001/21020101 Housing/Rent Allowance		901,541.00	1,013,200.00	903,200.00	1,659.00+	0.18%+	1,151,300.00	1,180,100.00	1,208,900.00
11033001/21020102 Transport Allowance		349,200.00	381,700.00	381,700.00	32,500.00+	8.51%+	410,600.00	421,400.00	431,000.00
11033001/21020103 Meal Subsidy		147,800.00	162,100.00	153,300.00	5,500.00+	3.59%+	174,100.00	178,900.00	182,500.00
11033001/21020104 Utility Allowance		76,200.00	84,000.00	84,000.00	7,800.00+	9.29%+	494,600.00	506,600.00	519,800.00
11033001/21020106 Leave Allowance			449,000.00	4,000.00	4,000.00+	100.00%+	90,000.00	92,400.00	94,800.00
11033001/21020114 Duty Allowance		8,719.00		8,800.00	81.00+	0.92%+			
<b>Sub Total: Personnel Cost</b>	<b>6,548,216.25</b>	<b>6,290,847.00</b>	<b>6,905,000.00</b>	<b>6,350,000.00</b>	<b>59,153.00+</b>	<b>0.93%+</b>	<b>7,978,400.00</b>	<b>8,178,900.00</b>	<b>8,378,100.00</b>
11033001/22020101 Local Travel and Transport - Training			2,000,000.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
11033001/22020102 Local Travel and Transport - Others			1,000,000.00	382,700.00	382,700.00+	100.00%+	1,500,600.00	1,537,800.00	1,576,200.00
11033001/22020103 International Transport and Travels - Training			7,000,000.00	10,000.00	10,000.00+	100.00%+	1,500,600.00	1,537,800.00	1,576,200.00
11033001/22020301 Office Stationeries/Computer Consumables			699,600.00	82,300.00	82,300.00+	100.00%+	699,900.00	717,900.00	734,700.00
11033001/22020401 Maintenance of Motor Vehicle/Transport Equipment	500,000.00						500,600.00	512,600.00	525,800.00
11033001/22020402 Maintenance of Office Furniture			200,400.00	200,400.00	200,400.00+	100.00%+	200,400.00	205,200.00	210,000.00
11033001/22020403 Maintenance of Office Building Residential Qtrs			500,600.00	1,500.00	1,500.00+	100.00%+	300,100.00	307,300.00	315,700.00
11033001/22020405 Maintenance of Plants & Generators			300,100.00	300,100.00	300,100.00+	100.00%+	500,600.00	512,600.00	525,800.00
11033001/22020501 Local Training			12,849,900.00	1,500.00	1,500.00+	100.00%+	5,500,600.00	5,638,600.00	5,775,500.00
11033001/22020801 Motor Vehicle Fuel Cost			300,100.00	300,100.00	300,100.00+	100.00%+	300,100.00	307,300.00	315,700.00
11033001/22020803 Plant/Generator Fuel Cost			300,100.00	300,100.00	300,100.00+	100.00%+	300,100.00	307,300.00	315,700.00
11033001/22020901 Bank Charges (Other Than Interest)			50,400.00	50,400.00	50,400.00+	100.00%+	50,400.00	51,600.00	52,800.00
11033001/22021003 Publicity and Advertisements			99,700.00	99,700.00	99,700.00+	100.00%+	99,700.00	102,100.00	104,500.00

**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Amt Varian 2021	% Variance 2021	Budget 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
11033001/22021004 Medical Expenses		34,850.00	300,100.00	300,100.00	265,250.00+	88.39%+	300,100.00	307,300.00	315,700.00
11033001/22021006 Postages & courier Services			49,300.00	49,300.00	49,300.00+	100.00%+	50,400.00	51,600.00	52,800.00
11033001/22021014 Annual Budget Expenses & Administration	200,000.00	200,000.00	250,000.00	250,000.00	50,000.00+	20.00%+	249,700.00	255,700.00	261,700.00
11033001/22021016 Servicom			99,700.00	99,700.00	99,700.00+	100.00%+	150,100.00	153,700.00	157,300.00
11033001/22021021 Special Days Celebration(World AIDS Day)	2,150,000.00	2,000,000.00	6,000,000.00	2,001,500.00	1,500.00+	0.07%+	4,000,000.00	4,099,700.00	4,200,400.00
<b>Sub-Total: Overhead</b>	<b>2,850,000.00</b>	<b>2,234,850.00</b>	<b>32,000,000.00</b>	<b>4,430,900.00</b>	<b>2,196,050.00+</b>	<b>49.56%+</b>	<b>18,204,000.00</b>	<b>18,656,500.00</b>	<b>19,116,200.00</b>
<b>Total Recurrent Expenditure</b>	<b>9,398,216.25</b>	<b>8,525,697.00</b>	<b>38,905,000.00</b>	<b>10,780,900.00</b>	<b>2,255,203.00+</b>	<b>20.92%+</b>	<b>26,182,400.00</b>	<b>26,835,400.00</b>	<b>27,494,300.00</b>
<b>11035001 - Abia State Pension Board</b>									
11035001/21010101 Basic Salary	160,000.00			266,100.00	266,100.00+	100.00%+			
<b>Sub Total: Personnel Cost</b>	<b>160,000.00</b>			<b>266,100.00</b>	<b>266,100.00+</b>	<b>100.00%+</b>			
11035001/22020101 Local Travel and Transport - Training			229,400.00	229,400.00	229,400.00+	100.00%+	500,600.00	512,600.00	525,800.00
11035001/22020102 Local Travel and Transport - Others			1,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
11035001/22020201 Electricity Charges			120,000.00	120,000.00	120,000.00+	100.00%+	99,700.00	102,100.00	104,500.00
11035001/22020301 Office Stationeries/Computer Consumables			110,000.00	110,000.00	110,000.00+	100.00%+	99,700.00	102,100.00	104,500.00
11035001/22020305 Printing of non Security Documents	105,000.00		120,000.00	120,000.00	120,000.00+	100.00%+	99,700.00	102,100.00	104,500.00
11035001/22020401 Maintenance of Motor Vehicle/Transport Equipment			120,000.00	120,000.00	120,000.00+	100.00%+	150,100.00	153,700.00	157,300.00
11035001/22020402 Maintenance of Office Furniture			120,000.00	120,000.00	120,000.00+	100.00%+	99,700.00	102,100.00	104,500.00
11035001/22020403 Maintenance of Office Building Residential Qtrs			120,000.00	120,000.00	120,000.00+	100.00%+	200,400.00	205,200.00	210,000.00
11035001/22020405 Maintenance of Plants & Generators			120,000.00	120,000.00	120,000.00+	100.00%+	150,100.00	153,700.00	157,300.00
11035001/22020801 Motor Vehicle Fuel Cost			60,000.00	60,000.00	60,000.00+	100.00%+	99,700.00	102,100.00	104,500.00
11035001/22020803 Plant/Generator Fuel Cost			60,000.00	60,000.00	60,000.00+	100.00%+	99,700.00	102,100.00	104,500.00
11035001/22021003 Publicity & Advertisements			120,000.00	120,000.00	120,000.00+	100.00%+	99,700.00	102,100.00	104,500.00
11035001/22021006 Postages & Courier Services			30,500.00	30,500.00	30,500.00+	100.00%+		28,800.00	
11035001/22021014 Annual Budget Expenses & Administration	95,000.00		250,000.00	250,000.00	250,000.00+	100.00%+	150,100.00	153,700.00	157,300.00
11035001/22021019 Medical Expenses - International			1,180,100.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
<b>Sub-Total: Overhead</b>	<b>200,000.00</b>		<b>3,760,000.00</b>	<b>1,582,900.00</b>	<b>1,582,900.00+</b>	<b>100.00%+</b>	<b>3,849,200.00</b>	<b>3,972,800.00</b>	<b>4,040,000.00</b>
<b>Total Recurrent Expenditure</b>	<b>360,000.00</b>		<b>3,760,000.00</b>	<b>1,849,000.00</b>	<b>1,849,000.00+</b>	<b>100.00%+</b>	<b>3,849,200.00</b>	<b>3,972,800.00</b>	<b>4,040,000.00</b>
<b>11037002 - Muslims Pilgrims Welfare Board</b>									
11037002/22020103 International Transport and Travels - Training	500,000.00		40,000,000.00	1,500.00	1,500.00+	100.00%+	40,000,000.00	41,000,000.00	42,000,000.00
11037002/22021007 Welfare Package		200,000.00		200,100.00	100.00+	0.05%+			
<b>Sub-Total: Overhead</b>	<b>500,000.00</b>	<b>200,000.00</b>	<b>40,000,000.00</b>	<b>201,600.00</b>	<b>1,600.00+</b>	<b>0.79%+</b>	<b>40,000,000.00</b>	<b>41,000,000.00</b>	<b>42,000,000.00</b>
<b>Total Recurrent Expenditure</b>	<b>500,000.00</b>	<b>200,000.00</b>	<b>40,000,000.00</b>	<b>201,600.00</b>	<b>1,600.00+</b>	<b>0.79%+</b>	<b>40,000,000.00</b>	<b>41,000,000.00</b>	<b>42,000,000.00</b>
<b>11037001 - Christian Pilgrims Welfare Board</b>									
11037001/22020102 Local Travel and Transport - Others	1,500,000.00		5,000,000.00	1,500.00	1,500.00+	100.00%+	5,000,000.00	5,124,900.00	5,249,700.00
11037001/22020103 International Transport and Travels - Training			70,000,000.00	1,500.00	1,500.00+	100.00%+	70,000,000.00	71,750,300.00	73,500,600.00
11037001/22020104 International Transport and Travels - Others			15,000,000.00	1,500.00	1,500.00+	100.00%+	15,000,000.00	15,374,600.00	15,750,300.00
<b>Sub-Total: Overhead</b>	<b>1,500,000.00</b>		<b>90,000,000.00</b>	<b>4,500.00</b>	<b>4,500.00+</b>	<b>100.00%+</b>	<b>90,000,000.00</b>	<b>92,249,800.00</b>	<b>94,500,600.00</b>
<b>Total Recurrent Expenditure</b>	<b>1,500,000.00</b>		<b>90,000,000.00</b>	<b>4,500.00</b>	<b>4,500.00+</b>	<b>100.00%+</b>	<b>90,000,000.00</b>	<b>92,249,800.00</b>	<b>94,500,600.00</b>
<b>11039001 - Abia State Physical Planning &amp; Infrastructural De</b>									
11039001/21010101 Basic Salary			28,920,000.00	1,500.00	1,500.00+	100.00%+	46,080,400.00	47,232,800.00	48,384,100.00
<b>Sub Total: Personnel Cost</b>			<b>28,920,000.00</b>	<b>1,500.00</b>	<b>1,500.00+</b>	<b>100.00%+</b>	<b>46,080,400.00</b>	<b>47,232,800.00</b>	<b>48,384,100.00</b>

**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Revised Budget 2021 ₦	Amt Varian 2021 ₦	% Variance 2021 %	Budget 2022 ₦	Proposed 2023 ₦	Proposed 2024 ₦
11039001/22020101 Local Travel and Transport - Training			99,700.00	99,700.00	99,700.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
11039001/22020102 Local Travel and Transport - Others			1,000,000.00	1,500.00	1,500.00+	100.00%+	1,500,600.00	1,537,800.00	1,576,200.00
11039001/22020201 Electricity Charges			50,400.00	50,400.00	50,400.00+	100.00%+	200,400.00	205,200.00	210,000.00
11039001/22020202 Telephone Charge			25,200.00	25,200.00	25,200.00+	100.00%+	50,400.00	51,600.00	52,800.00
11039001/22020203 Internet Access Charges			18,800.00	18,800.00	18,800.00+	100.00%+		22,800.00	
11039001/22020301 Office Stationeries/Computer Consumables			400,600.00	400,600.00	400,600.00+	100.00%+	500,600.00	512,600.00	525,800.00
11039001/22020305 Printing of non Security Documents			500,600.00	1,500.00	1,500.00+	100.00%+	200,400.00	205,200.00	210,000.00
11039001/22020401 Maintenance of Motor Vehicle/Transport Equipment			1,000,000.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
11039001/22020402 Maintenance of Office Furniture			200,400.00	200,400.00	200,400.00+	100.00%+	200,400.00	205,200.00	210,000.00
11039001/22020403 Maintenance of Office Building Residential Qtrs			500,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
11039001/22020405 Maintenance of Plants & Generators			500,600.00	1,500.00	1,500.00+	100.00%+	600,200.00	615,800.00	630,200.00
11039001/22020406 Other Maintenance Services			699,900.00	1,500.00	1,500.00+	100.00%+	399,800.00	409,400.00	420,200.00
11039001/22020408 Maintenance of Office Building Residential Qtrs				1,500.00	1,500.00+	100.00%+			
11039001/22020501 Local Training			200,400.00	200,400.00	200,400.00+	100.00%+	249,700.00	255,700.00	261,700.00
11039001/22020601 Security Services				1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
11039001/22020605 Cleaning & Fumigation Services			500,600.00	1,500.00	1,500.00+	100.00%+	399,800.00	409,400.00	420,200.00
11039001/22020703 Legal Services			1,500,600.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
11039001/22020801 Motor Vehicle Fuel Cost			1,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
11039001/22020803 Plant/Generator Fuel Cost			500,600.00	1,500.00	1,500.00+	100.00%+	600,200.00	615,800.00	630,200.00
11039001/22021002 Honorarium & Sitting Allowance			2,500,600.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
11039001/22021003 Publicity and Advertisements			99,700.00	99,700.00	99,700.00+	100.00%+	99,700.00	102,100.00	104,500.00
11039001/22021004 Medical Expenses			99,700.00	399,700.00	399,700.00+	100.00%+	200,400.00	205,200.00	210,000.00
11039001/22021006 Postage and Courier Services			50,400.00	50,400.00	50,400.00+	100.00%+	50,400.00	51,600.00	52,800.00
11039001/22021007 Welfare Packages			500,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
11039001/22021014 Annual Budget Expenses And Administration			250,000.00	250,000.00	250,000.00+	100.00%+	249,700.00	255,700.00	261,700.00
<b>Sub-Total: Overhead</b>			<b>12,200,000.00</b>	<b>1,816,300.00</b>	<b>1,816,300.00+</b>	<b>100.00%+</b>	<b>12,505,100.00</b>	<b>12,837,500.00</b>	<b>13,130,400.00</b>
<b>Total Recurrent Expenditure</b>			<b>41,120,000.00</b>	<b>1,817,800.00</b>	<b>1,817,800.00+</b>	<b>100.00%+</b>	<b>58,585,500.00</b>	<b>60,070,300.00</b>	<b>61,514,500.00</b>
<b>11101001 - Abia State Oil Prod. Areas Dev Comm (ASOPADEC)</b>									
11101001/21010101 Basic Salary	245,247,875.00	70,045,600.00	70,145,600.00	70,145,600.00	100,000.00+	0.14%+	80,146,500.00	82,150,100.00	84,153,700.00
11101001/21010102 Overtime Payment		2,730,000.00	2,900,300.00	2,900,300.00	170,300.00+	5.87%+	2,900,300.00	2,972,400.00	3,045,500.00
11101001/21010103 Consolidated Revenue Fund Charges - Salaries	62,941,690.00	48,999,600.00	49,000,000.00	49,000,000.00	400.00+	0.00%+	49,000,000.00	50,224,500.00	51,450,200.00
11101001/21020101 Housing/Rent Allowance		18,936,666.00	19,279,700.00	19,279,700.00	343,034.00+	1.78%+	19,279,700.00	19,762,200.00	20,243,700.00
11101001/21020102 Transport Allowance		7,040,000.00	7,164,400.00	7,164,400.00	124,400.00+	1.74%+	7,164,400.00	7,343,300.00	7,522,200.00
11101001/21020103 Meal Subsidy		2,950,000.00	3,030,000.00	3,030,000.00	80,000.00+	2.64%+	3,030,000.00	3,105,600.00	3,181,300.00
11101001/21020104 Utility Allowance	3,178,000.00	1,735,000.00	1,558,300.00	1,735,100.00	100.00+	0.01%+	1,558,300.00	1,596,800.00	1,636,300.00
11101001/21020105 Entertainment Allowance	7,900,000.00	1,300,000.00	1,351,700.00	1,351,700.00	51,700.00+	3.82%+	1,351,700.00	1,385,300.00	1,419,000.00
11101001/21020106 Leave Allowance	3,872,921.00	6,376,700.00	6,841,500.00	6,664,700.00	288,000.00+	4.32%+	6,841,500.00	7,012,000.00	7,183,600.00
11101001/21020107 Domestic Staff Allowance	17,200,000.00	1,250,000.00	1,285,700.00	1,285,700.00	35,700.00+	2.78%+	1,285,700.00	1,318,100.00	1,350,500.00
11101001/21020114 Duty Allowance	90,271,217.25	2,400,000.00	2,441,800.00	2,441,800.00	41,800.00+	1.71%+	1,558,300.00	1,596,800.00	1,636,300.00
<b>Sub Total: Personnel Cost</b>	<b>430,611,703.25</b>	<b>163,763,566.00</b>	<b>164,999,000.00</b>	<b>164,999,000.00</b>	<b>1,235,434.00+</b>	<b>0.75%+</b>	<b>174,116,400.00</b>	<b>178,467,100.00</b>	<b>182,822,300.00</b>
11101001/22020101 Local Travel and Transport - Training		4,645,000.00	5,000,000.00	5,000,000.00	355,000.00+	7.10%+	5,000,000.00	5,124,900.00	5,249,700.00
11101001/22020102 Local Travel and Transport - Others	26,500,000.00	3,600,000.00	4,000,000.00	4,000,000.00	400,000.00+	10.00%+	4,000,000.00	4,099,700.00	4,200,400.00
11101001/22020103 International Transport and Travels - Training	1,182,000.00	4,740,000.00	5,000,000.00	5,000,000.00	260,000.00+	5.20%+	5,000,000.00	5,124,900.00	5,249,700.00
11101001/22020201 Electricity Charges	24,825,000.00	1,440,000.00	2,000,000.00	1,441,500.00	1,500.00+	0.10%+	1,500,600.00	1,537,800.00	1,576,200.00



**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Amt Varian 2021	% Variance 2021	Budget 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
11101001/22020301 Office Stationeries/Computer Consumables	1,900,000.00	2,440,000.00	2,799,300.00	2,799,300.00	359,300.00+	12.84%+	2,000,000.00	2,050,400.00	2,099,700.00
11101001/22020309 Uniforms & Other Clothing		377,000.00	399,800.00	399,800.00	22,800.00+	5.70%+	399,800.00	409,400.00	420,200.00
11101001/22020401 Maintenance of Motor Vehicle/Transport Equipment		4,830,000.00	5,200,400.00	5,200,400.00	370,400.00+	7.12%+	4,000,000.00	4,099,700.00	4,200,400.00
11101001/22020402 Maintenance of Office Furniture	5,215,000.00	3,640,000.00	3,799,600.00	3,799,600.00	159,600.00+	4.20%+	3,000,000.00	3,074,500.00	3,150,100.00
11101001/22020403 Maintenance of Office Building Residential Qtrs	9,075,000.00	3,750,000.00	4,000,000.00	4,000,000.00	250,000.00+	6.25%+	5,000,000.00	5,124,900.00	5,249,700.00
11101001/22020404 Maintenance of Office / IT Equipments	23,010,000.00	2,830,000.00	3,000,000.00	3,000,000.00	170,000.00+	5.67%+	3,000,000.00	3,074,500.00	3,150,100.00
11101001/22020405 Maintenance of Plants & Generators	11,500,000.00	3,600,000.00	3,600,200.00	3,600,200.00	200.00+	0.01%+	3,500,600.00	3,588,200.00	3,675,900.00
11101001/22020406 Other Maintenance Services	6,100,000.00	470,000.00	500,600.00	500,600.00	30,600.00+	6.11%+	500,600.00	512,600.00	525,800.00
11101001/22020605 Cleaning &Fumigation Services		2,890,000.00	3,000,000.00	3,000,000.00	110,000.00+	3.67%+	2,000,000.00	2,050,400.00	2,099,700.00
11101001/22020701 Financial Consulting	113,000,000.00						3,000,000.00	3,074,500.00	3,150,100.00
11101001/22020801 Motor Vehicle Fuel Cost	33,000,000.00	3,680,000.00	4,000,000.00	4,000,000.00	320,000.00+	8.00%+	4,000,000.00	4,099,700.00	4,200,400.00
11101001/22020803 Plant/Generator Fuel Cost		4,880,000.00	5,000,000.00	5,000,000.00	120,000.00+	2.40%+	5,000,000.00	5,124,900.00	5,249,700.00
11101001/22020901 Bank Charges (Other Than Interest)	62,724,524.54	5,410,008.95	6,000,000.00	5,411,508.00	1,499.05+	0.03%+	6,000,000.00	6,150,100.00	6,300,100.00
11101001/22020902 Insurance Premium		520,000.00	600,200.00	600,200.00	80,200.00+	13.36%+	600,200.00	615,800.00	630,200.00
11101001/22021001 Refreshment & Meals	125,350,000.00	2,110,000.00	2,300,100.00	2,300,100.00	190,100.00+	8.26%+	3,000,000.00	3,074,500.00	3,150,100.00
11101001/22021002 Honorarium & Sitting Allowance		4,960,000.00	5,000,000.00	5,000,000.00	40,000.00+	0.80%+	6,000,000.00	6,150,100.00	6,300,100.00
11101001/22021003 Publicity and Advertisements	43,553,150.00						150,100.00	153,700.00	157,300.00
11101001/22021004 Medical Expenses	3,200,000.00	4,340,000.00	4,500,600.00	4,500,600.00	160,600.00+	3.57%+	4,000,000.00	4,099,700.00	4,200,400.00
11101001/22021006 Postages & courier Services		488,300.00	500,600.00	500,600.00	12,300.00+	2.46%+	300,100.00	307,300.00	315,700.00
11101001/22021007 Welfare Packages	18,700,000.00	18,508,000.00	18,738,600.00	18,738,600.00	230,600.00+	1.23%+	18,000,000.00	18,450,200.00	18,900,300.00
11101001/22021014 Annual Budget Expenses & Administration		237,700.00	250,000.00	250,000.00	12,300.00+	4.92%+	249,700.00	255,700.00	261,700.00
11101001/22021016 Servicom		139,500.00	150,100.00	150,100.00	10,600.00+	7.06%+	150,100.00	153,700.00	157,300.00
11101001/220221021 Special Day Celebrations		673,200.00	699,900.00	699,900.00	26,700.00+	3.81%+	699,900.00	717,900.00	734,700.00
<b>Sub-Total: Overhead</b>	<b>508,834,674.54</b>	<b>85,198,708.95</b>	<b>90,040,000.00</b>	<b>88,893,008.00</b>	<b>3,694,299.05+</b>	<b>4.16%+</b>	<b>90,051,700.00</b>	<b>92,299,700.00</b>	<b>94,555,700.00</b>
<b>Total Recurrent Expenditure</b>	<b>939,446,377.79</b>	<b>248,962,274.95</b>	<b>255,039,000.00</b>	<b>253,892,008.00</b>	<b>4,929,733.05+</b>	<b>1.94%+</b>	<b>264,168,100.00</b>	<b>270,766,800.00</b>	<b>277,378,000.00</b>
<b>11101002 - Abia State Market Agency &amp; Quality Mgt Agency</b>									
11101002/21010101 Basic Salary	2,100,000.00		15,448,000.00	1,500.00	1,500.00+	100.00%+	15,851,100.00	16,247,300.00	16,643,400.00
<b>Sub Total: Personnel Cost</b>	<b>2,100,000.00</b>		<b>15,448,000.00</b>	<b>1,500.00</b>	<b>1,500.00+</b>	<b>100.00%+</b>	<b>15,851,100.00</b>	<b>16,247,300.00</b>	<b>16,643,400.00</b>
11101002/22020101 Local Travel and Transport - Training	500,000.00		1,500,600.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
11101002/22020102 Local Travel and Transport - Others	1,000,000.00		1,500,600.00	1,500.00	1,500.00+	100.00%+	1,500,600.00	1,537,800.00	1,576,200.00
11101002/22020201 Electricity Charges			200,400.00	200,400.00	200,400.00+	100.00%+	200,400.00	205,200.00	210,000.00
11101002/22020203 Internet Access Charges			500,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
11101002/22020301 Office Stationeries/Computer Consumables	200,000.00		200,100.00	200,100.00	200,100.00+	100.00%+	200,400.00	205,200.00	210,000.00
11101002/22020305 Printing and Non Security Documents			500,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
11101002/22020401 Maintenance of Motor Vehicle/Transport Equipment	200,000.00		300,100.00	300,100.00	300,100.00+	100.00%+	300,100.00	307,300.00	315,700.00
11101002/22020405 Maintenance of Plants & Generators	100,000.00		300,100.00	300,100.00	300,100.00+	100.00%+	300,100.00	307,300.00	315,700.00
11101002/22020801 Motor Vehicle Fuel Cost			500,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
11101002/22020803 Plant/Generator Fuel Cost			500,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
11101002/22021003 Publicity and Advertisements			300,100.00	300,100.00	300,100.00+	100.00%+	300,100.00	307,300.00	315,700.00
11101002/22021004 Medical Expenses			95,200.00	95,200.00	95,200.00+	100.00%+	99,700.00	102,100.00	104,500.00
11101002/22021006 Postages & courier Services			50,400.00	50,400.00	50,400.00+	100.00%+	50,400.00	51,600.00	52,800.00
11101002/22021007 Welfare Packages							500,600.00	512,600.00	525,800.00
11101002/22021014 Annual Budget Expenses & Administration			250,000.00	250,000.00	250,000.00+	100.00%+	249,700.00	255,700.00	261,700.00
<b>Sub-Total: Overhead</b>	<b>2,000,000.00</b>		<b>6,700,000.00</b>	<b>1,705,400.00</b>	<b>1,705,400.00+</b>	<b>100.00%+</b>	<b>6,704,500.00</b>	<b>6,867,700.00</b>	<b>7,041,700.00</b>
<b>Total Recurrent Expenditure</b>	<b>4,100,000.00</b>		<b>22,148,000.00</b>	<b>1,706,900.00</b>	<b>1,706,900.00+</b>	<b>100.00%+</b>	<b>22,555,600.00</b>	<b>23,115,000.00</b>	<b>23,685,100.00</b>

**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual	Actual	Original	Revised	Amt Varian	% Variance	Budget	Proposed	Proposed
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
<b>11101003 - Abia State Rural Infrastructural Dev Initiative</b>									
11101003/22020101 Local Travel and Transport - Training			2,000,000.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
11101003/22020102 Local Travel and Transport - Others			1,500,600.00	1,500.00	1,500.00+	100.00%+	1,500,600.00	1,537,800.00	1,576,200.00
11101003/22020201 Electricity Charges			97,000.00	97,000.00	97,000.00+	100.00%+	99,700.00	102,100.00	104,500.00
11101003/22020301 Office Stationeries/Computer Consumables			1,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
11101003/22020305 Printing and Non Security Documents			500,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
11101003/22020401 Maintenance of Motor Vehicle/Transport Equipment			1,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
11101003/22020402 Maintenance of Office Furniture			300,100.00	300,100.00	300,100.00+	100.00%+	300,100.00	307,300.00	315,700.00
11101003/22020404 Maintenance of Office / IT Equipments			399,800.00	399,800.00	399,800.00+	100.00%+	399,800.00	409,400.00	420,200.00
11101003/22020405 Maintenance of Plants & Generators			500,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
11101003/22020406 Other Maintenance Services			399,800.00	399,800.00	399,800.00+	100.00%+	399,800.00	409,400.00	420,200.00
11101003/22020605 Cleaning &Fumigation Services			200,400.00	200,400.00	200,400.00+	100.00%+	200,400.00	205,200.00	210,000.00
11101003/22020801 Motor Vehicle Fuel Cost			1,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
11101003/22020803 Plant/Generator Fuel Cost			1,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
11101003/22021001 Refreshment & Meals			500,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
11101003/22021003 Publicity and Advertisements			200,400.00	200,400.00	200,400.00+	100.00%+	200,400.00	205,200.00	210,000.00
11101003/22021004 Medical Expenses			699,900.00	1,500.00	1,500.00+	100.00%+	699,900.00	717,900.00	734,700.00
11101003/22021007 Welfare Packages			3,000,000.00	1,500.00	1,500.00+	100.00%+	3,000,000.00	3,074,500.00	3,150,100.00
11101003/22021009 Sporting Activities			300,100.00	300,100.00	300,100.00+	100.00%+	300,100.00	307,300.00	315,700.00
11101003/22021014 Annual Budget Expenses & Administration			250,000.00	250,000.00	250,000.00+	100.00%+	249,700.00	255,700.00	261,700.00
11101003/22021016 Servicom			150,100.00	150,100.00	150,100.00+	100.00%+	150,100.00	153,700.00	157,300.00
<b>Sub-Total: Overhead</b>			<b>15,000,000.00</b>	<b>2,314,200.00</b>	<b>2,314,200.00+</b>	<b>100.00%+</b>	<b>15,002,400.00</b>	<b>15,374,500.00</b>	<b>15,755,000.00</b>
<b>Total Recurrent Expenditure</b>			<b>15,000,000.00</b>	<b>2,314,200.00</b>	<b>2,314,200.00+</b>	<b>100.00%+</b>	<b>15,002,400.00</b>	<b>15,374,500.00</b>	<b>15,755,000.00</b>
<b>11101004 - Abia State Signage &amp; Advertisement Agency</b>									
11101004/21010101 Basic Salary	24,494,759.04	22,453,529.12	7,192,000.00	22,453,530.00	0.88+	0.00%+	10,075,600.00	10,327,700.00	10,579,800.00
11101004/21020101 Housing/Rent Allowance			2,980,800.00	182,900.00	182,900.00+	100.00%+	3,259,300.00	3,340,900.00	3,422,500.00
11101004/21020102 Transport Allowance			1,030,000.00	1,500.00	1,500.00+	100.00%+	1,102,000.00	1,129,600.00	1,157,200.00
11101004/21020103 Meal Subsidy			440,600.00	440,600.00	440,600.00+	100.00%+	471,800.00	483,800.00	495,800.00
11101004/21020104 Utility Allowance			231,600.00	231,600.00	231,600.00+	100.00%+	248,500.00	254,500.00	260,500.00
<b>Sub Total: Personnel Cost</b>	<b>24,494,759.04</b>	<b>22,453,529.12</b>	<b>11,875,000.00</b>	<b>23,310,130.00</b>	<b>856,600.88+</b>	<b>3.67%+</b>	<b>15,157,200.00</b>	<b>15,536,500.00</b>	<b>15,915,800.00</b>
11101004/22020101 Local Travel and Transport - Training			1,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
11101004/22020102 Local Travel and Transport - Others			1,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
11101004/22020201 Electricity Charges			97,500.00	97,500.00	97,500.00+	100.00%+	99,700.00	102,100.00	104,500.00
11101004/22020203 Internet Access Charges			50,400.00	50,400.00	50,400.00+	100.00%+	50,400.00	51,600.00	52,800.00
11101004/22020301 Office Stationeries/Computer Consumables			599,900.00	1,500.00	1,500.00+	100.00%+	600,200.00	615,800.00	630,200.00
11101004/22020305 Printing and Non Security Documents			200,400.00	200,400.00	200,400.00+	100.00%+	200,400.00	205,200.00	210,000.00
11101004/22020309 Uniforms & Other Clothing			150,100.00	150,100.00	150,100.00+	100.00%+	150,100.00	153,700.00	157,300.00
11101004/22020401 Maintenance of Motor Vehicle/Transport Equipment			500,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
11101004/22020402 Maintenance of Office Furniture			100,000.00	100,000.00	100,000.00+	100.00%+	99,700.00	102,100.00	104,500.00
11101004/22020404 Maintenance of Office / IT Equipments			99,700.00	1,500.00	1,500.00+	100.00%+	99,700.00	102,100.00	104,500.00
11101004/22020405 Maintenance of Plants & Generators			300,100.00	300,100.00	300,100.00+	100.00%+	249,700.00	255,700.00	261,700.00
11101004/22020501 Local Training			249,700.00	249,700.00	249,700.00+	100.00%+	200,400.00	205,200.00	210,000.00
11101004/22020801 Motor Vehicle Fuel Cost			300,100.00	1,500.00	1,500.00+	100.00%+	249,700.00	255,700.00	261,700.00
11101004/22020803 Plant/Generator Fuel Cost			399,800.00	399,800.00	399,800.00+	100.00%+	399,800.00	409,400.00	420,200.00

**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Amt Varian 2021	% Variance 2021	Budget 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
11101004/22020901 Bank Charges (Other Than Interest)			99,700.00	99,700.00	99,700.00+	100.00%+	150,100.00	153,700.00	157,300.00
11101004/22021001 Refreshment & Meals			200,400.00	200,400.00	200,400.00+	100.00%+	249,700.00	255,700.00	261,700.00
11101004/22021004 Medical Expenses			200,400.00	200,400.00	200,400.00+	100.00%+	249,700.00	255,700.00	261,700.00
11101004/22021006 Postages & courier Services			50,400.00	50,400.00	50,400.00+	100.00%+	50,400.00	51,600.00	52,800.00
11101004/22021007 Welfare Packages			500,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
11101004/22021009 Sporting Activities			300,100.00	300,100.00	300,100.00+	100.00%+	300,100.00	307,300.00	315,700.00
11101004/22021014 Annual Budget Expenses & Administration			250,000.00	250,000.00	250,000.00+	100.00%+	249,700.00	255,700.00	261,700.00
11101004/22021016 Servicom			150,100.00	150,100.00	150,100.00+	100.00%+	150,100.00	153,700.00	157,300.00
<b>Sub-Total: Overhead</b>			<b>6,800,000.00</b>	<b>2,809,600.00</b>	<b>2,809,600.00+</b>	<b>100.00%+</b>	<b>6,800,800.00</b>	<b>6,967,600.00</b>	<b>7,138,000.00</b>
<b>Total Recurrent Expenditure</b>	<b>24,494,759.04</b>	<b>22,453,529.12</b>	<b>18,675,000.00</b>	<b>26,119,730.00</b>	<b>3,666,200.88+</b>	<b>14.04%+</b>	<b>21,958,000.00</b>	<b>22,504,100.00</b>	<b>23,053,800.00</b>
<b>11101005 - Public Partnership &amp; Investment Promotion</b>									
11100105/21010101 Basic Salary			12,480,000.00	1,500.00	1,500.00+	100.00%+	12,480,200.00	12,792,300.00	13,104,400.00
<b>Sub Total: Personnel Cost</b>			<b>12,480,000.00</b>	<b>1,500.00</b>	<b>1,500.00+</b>	<b>100.00%+</b>	<b>12,480,200.00</b>	<b>12,792,300.00</b>	<b>13,104,400.00</b>
11100105/22020101 Local Travel and Transport - Training			4,000,000.00	1,500.00	1,500.00+	100.00%+	4,000,000.00	4,099,700.00	4,200,400.00
11100105/22020102 Local Travel and Transport - Others			1,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
11100105/22020103 International Transport and Travels - Training			1,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
11100105/22020301 Office Stationeries/Computer Consumables	200,000.00	200,000.00	1,999,700.00	201,500.00	1,500.00+	0.74%+	2,000,000.00	2,050,400.00	2,099,700.00
11100105/22020305 Printing of Non Security Documents			247,600.00	247,600.00	247,600.00+	100.00%+	249,700.00	255,700.00	261,700.00
11100105/22020306 Printing of Security Documents			150,100.00	150,100.00	150,100.00+	100.00%+	150,100.00	153,700.00	157,300.00
11100105/22020401 Maintenance of Motor Vehicle/Transport Equipment			699,900.00	1,500.00	1,500.00+	100.00%+	750,300.00	769,500.00	787,500.00
11100105/22020402 Maintenance of Office Furniture			300,100.00	300,100.00	300,100.00+	100.00%+	300,100.00	307,300.00	315,700.00
11100105/22020405 Maintenance of Plants & Generators			200,400.00	200,400.00	200,400.00+	100.00%+	150,100.00	153,700.00	157,300.00
11100105/22020406 Other Maintenance Services			200,400.00	200,400.00	200,400.00+	100.00%+	150,100.00	153,700.00	157,300.00
11100105/22020801 Motor Vehicle Fuel Cost			350,500.00	350,500.00	350,500.00+	100.00%+	300,100.00	307,300.00	315,700.00
11100105/22020803 Plant/Generator Fuel Cost	200,000.00		350,500.00	350,500.00	350,500.00+	100.00%+	399,800.00	409,400.00	420,200.00
11100105/22021003 Publicity & Advertisements			500,600.00	1,500.00	1,500.00+	100.00%+	200,400.00	205,200.00	210,000.00
11100105/22021004 Medical Expenses			300,100.00	300,100.00	300,100.00+	100.00%+	350,500.00	358,900.00	368,500.00
11100105/22021006 Postages & Courier Services			100,000.00	100,000.00	100,000.00+	100.00%+	99,700.00	102,100.00	104,500.00
11100105/22021007 Welfare Package			5,000,000.00	1,500.00	1,500.00+	100.00%+	5,000,000.00	5,124,900.00	5,249,700.00
11100105/22021014 Annual Budget Expenses & Administration			250,000.00	250,000.00	250,000.00+	100.00%+	249,700.00	255,700.00	261,700.00
11100105/22021016 Servicom			150,100.00	150,100.00	150,100.00+	100.00%+	150,100.00	153,700.00	157,300.00
<b>Sub-Total: Overhead</b>	<b>400,000.00</b>	<b>200,000.00</b>	<b>16,800,000.00</b>	<b>2,810,300.00</b>	<b>2,610,300.00+</b>	<b>92.88%+</b>	<b>16,500,700.00</b>	<b>16,911,300.00</b>	<b>17,325,300.00</b>
<b>Total Recurrent Expenditure</b>	<b>400,000.00</b>	<b>200,000.00</b>	<b>29,280,000.00</b>	<b>2,811,800.00</b>	<b>2,611,800.00+</b>	<b>92.89%+</b>	<b>28,980,900.00</b>	<b>29,703,600.00</b>	<b>30,429,700.00</b>
<b>11010001 - Bureau of Public Procurement Due Process Office</b>									
11010001/21010101 Basic Salary			13,700,000.00	1,500.00	1,500.00+	100.00%+	13,699,900.00	14,042,100.00	14,385,300.00
<b>Sub Total: Personnel Cost</b>			<b>13,700,000.00</b>	<b>1,500.00</b>	<b>1,500.00+</b>	<b>100.00%+</b>	<b>13,699,900.00</b>	<b>14,042,100.00</b>	<b>14,385,300.00</b>
11010001/22020101 Local Travel and Transport - Training			4,200,400.00	1,500.00	1,500.00+	100.00%+	4,200,400.00	4,304,900.00	4,410,500.00
11010001/22020301 Office Stationeries/Computer Consumables			3,099,400.00	1,500.00	1,500.00+	100.00%+	3,099,700.00	3,177,700.00	3,254,600.00
11010001/22020401 Maintenance of Motor Vehicle /Transport Equipment			2,200,000.00	1,500.00	1,500.00+	100.00%+	2,200,400.00	2,255,600.00	2,310,800.00
11010001/22020402 Maintenance of Office Furniture			120,000.00	120,000.00	120,000.00+	100.00%+	120,000.00	123,600.00	126,000.00
11010001/22021003 Publicity Advert & Briefing			350,000.00	350,000.00	350,000.00+	100.00%+	350,500.00	358,900.00	368,500.00
11010001/22021004 Medical Expenses			600,200.00	1,500.00	1,500.00+	100.00%+	600,200.00	615,800.00	630,200.00
11010001/22021014 Annual Budget Expenses and Administration			250,000.00	250,000.00	250,000.00+	100.00%+	249,700.00	255,700.00	261,700.00
<b>Sub-Total: Overhead</b>			<b>10,820,000.00</b>	<b>726,000.00</b>	<b>726,000.00+</b>	<b>100.00%+</b>	<b>10,820,900.00</b>	<b>11,092,200.00</b>	<b>11,362,300.00</b>
<b>Total Recurrent Expenditure</b>			<b>24,520,000.00</b>	<b>727,500.00</b>	<b>727,500.00+</b>	<b>100.00%+</b>	<b>24,520,800.00</b>	<b>25,134,300.00</b>	<b>25,747,600.00</b>

**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual	Actual	Original	Revised	Amt Varian	% Variance	Budget	Proposed	Proposed
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
<b>11040001 - Abia State Diaspora Commission</b>									
11040001/21010101 Basic Salary							6,000,000.00	6,150,100.00	6,300,100.00
11040001/21010102 Overtime Payments							500,600.00	512,600.00	525,800.00
11040001/21010103 Consolidated Revenue Fund							10,000,000.00	10,249,700.00	10,500,600.00
11040001/21020101 Housing/Rent Allowance							2,000,000.00	2,050,400.00	2,099,700.00
11040001/21020102 Transport Allowance							600,200.00	615,800.00	630,200.00
11040001/21020103 Meal Subsidy							200,400.00	205,200.00	210,000.00
11040001/21020104 Utility Allowance							99,700.00	102,100.00	104,500.00
11040001/21020105 Entertainment Allowance							50,400.00	51,600.00	52,800.00
11040001/21020106 Leave Allowance							600,200.00	615,800.00	630,200.00
11040001/21020107 Domestic Staff Allowance							1,000,000.00	1,025,200.00	1,050,400.00
<b>Sub Total: Personnel Cost</b>							<b>21,051,500.00</b>	<b>21,578,500.00</b>	<b>22,104,300.00</b>
11040001/22020101 Local Traveling and Transport -Training							1,000,000.00	1,025,200.00	1,050,400.00
11040001/22020102 Local Traveling and Transport -Others							600,200.00	615,800.00	630,200.00
11040001/22020103 International Transport and Travels - Training							3,000,000.00	3,074,500.00	3,150,100.00
11040001/22020104 International Transport and Travels - Others							2,000,000.00	2,050,400.00	2,099,700.00
11040001/22020202 Telephone Charge							60,000.00	61,200.00	63,600.00
11040001/22020301 Office Stationeries/Computer Consumables							200,400.00	205,200.00	210,000.00
11040001/22020401 Maintenance of Motor Vehicle/Transport Equipment							300,100.00	307,300.00	315,700.00
11040001/22020402 Maintenance of Office Furniture							200,400.00	205,200.00	210,000.00
11040001/22020403 Maintenance of Office Building Residential Qtrs							399,800.00	409,400.00	420,200.00
11040001/22020404 Maintenance of Office/IT Equipments							200,400.00	205,200.00	210,000.00
11040001/22020405 Maintenance of Plants & Generators							500,600.00	512,600.00	525,800.00
11040001/22020406 Other Maintenance Services							99,700.00	102,100.00	104,500.00
11040001/22020501 Local Training							300,100.00	307,300.00	315,700.00
11040001/22020703 Legal Services							249,700.00	255,700.00	261,700.00
11040001/22020801 Motor Vehicle Fuel Cost							300,100.00	307,300.00	315,700.00
11040001/22020803 Plant/Generator Fuel Cost							200,400.00	205,200.00	210,000.00
11040001/22021001 Refreshment & Meals							99,700.00	102,100.00	104,500.00
11040001/22021003 Publicity and Advertisement							99,700.00	102,100.00	104,500.00
11040001/22021004 Medical Expenses							300,100.00	307,300.00	315,700.00
11040001/22021006 Postages & Courier Services							150,100.00	153,700.00	157,300.00
11040001/22021007 Welfare Packages							500,600.00	512,600.00	525,800.00
11040001/22021014 Annual Budget Expenses And Administration							150,100.00	153,700.00	157,300.00
<b>Sub-Total: Overhead</b>							<b>10,912,200.00</b>	<b>11,181,100.00</b>	<b>11,458,400.00</b>
<b>Total Recurrent Expenditure</b>							<b>31,963,700.00</b>	<b>32,759,600.00</b>	<b>33,562,700.00</b>
<b>12003001 - Abia State House of Assembly</b>									
12003001/21010101 Basic Salary	739,210,514.02	637,577,628.64	126,116,100.00	637,577,700.00	71.36+	0.00%+	1,019,723,800.00	129,270,100.00	132,423,700.00
12003001/21010102 Overtime Payment		388,873.80	23,594,200.00	394,200.00	5,326.20+	1.35%+	60,620,800.00	24,183,800.00	24,774,300.00
12003001/21010103 Consolidated Revenue Fund Charges - Salaries		26,917,143.96	167,350,500.00	26,952,500.00	35,356.04+	0.13%+	99,991,100.00	171,534,200.00	175,717,900.00
12003001/21020101 Housing/Rent Allowance		49,100,601.74	68,727,500.00	49,102,300.00	1,698.26+	0.00%+	25,904,200.00	70,445,400.00	72,164,400.00
12003001/21020102 Transport Allowance		10,843,983.74	13,054,000.00	10,854,000.00	10,016.26+	0.09%+	1,555,200.00	13,380,500.00	13,707,000.00
12003001/21020103 Meal Subsidy		4,725,400.00	5,809,100.00	4,809,100.00	83,700.00+	1.74%+	1,549,500.00	5,954,400.00	6,099,600.00
12003001/21010104 Utility Allowance		2,971,670.75	3,330,100.00	3,330,100.00	358,429.25+	10.76%+	6,651,700.00	3,413,000.00	3,496,900.00

**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Amt Varian 2021	% Variance 2021	Budget 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
12003001/21010105 Entertainment Allowance		955,770.75	954,400.00	955,800.00	29.25+	0.00%+	13,238,900.00	978,400.00	1,002,400.00
12003001/21010106 Leave Allowance		3,048,168.55	20,416,600.00	3,056,600.00	8,431.45+	0.28%+	71,934,600.00	20,926,800.00	21,437,000.00
12003001/21020107 Domestic Staff Allowance		14,699,530.25	22,983,200.00	14,701,030.00	1,499.75+	0.01%+	25,333,000.00	23,559,300.00	24,133,200.00
12003001/21020108 Shift Allowance			112,800.00	111,400.00	111,400.00+	100.00%+	152,030,500.00	115,200.00	118,800.00
12003001/21020111 Hazard Allowance		250,000.00	300,100.00	300,100.00	50,100.00+	16.69%+	360,000.00	307,300.00	315,700.00
12003001/21020114 Duty Allowance		42,126,936.92	74,571,400.00	42,171,400.00	44,463.08+	0.11%+	374,300.00	76,435,700.00	78,300,100.00
12003001/21020135 Robe & Outfit Allowances		32,452,945.00	53,156,000.00	32,456,000.00	3,055.00+	0.01%+	6,900,000.00	54,484,900.00	55,813,900.00
<b>Sub Total: Personnel Cost</b>	<b>739,210,514.02</b>	<b>826,058,654.10</b>	<b>580,476,000.00</b>	<b>826,772,230.00</b>	<b>713,575.90+</b>	<b>0.09%+</b>	<b>1,486,167,600.00</b>	<b>594,989,000.00</b>	<b>609,504,900.00</b>
12003001/22020101 Local Travel and Transport - Training (Members & Staff)		50,000,000.00	50,000,000.00	50,000,000.00			60,000,000.00	76,875,100.00	78,750,300.00
12003001/22020102 Local Travel and Transport - Others (Members & Staff)			30,000,000.00	1,500.00	1,500.00+	100.00%+	45,000,000.00	41,000,000.00	42,000,000.00
12003001/22020103 International Transport & Travels - Training (Members & Staff)			200,000,000.00	1,500.00	1,500.00+	100.00%+	250,000,000.00	256,249,700.00	262,500,600.00
12003001/22020104 International Transport and Travels - Others		30,000,000.00	100,000,000.00	30,001,500.00	1,500.00+	0.00%+	102,000,000.00	102,500,600.00	105,000,000.00
12003001/22020201 Electricity Charges			20,000,000.00	1,500.00	1,500.00+	100.00%+	30,000,000.00	20,500,600.00	21,000,000.00
12003001/22020202 Telephone Charge			3,000,000.00	50,000.00	50,000.00+	100.00%+	3,000,000.00	3,074,500.00	3,150,100.00
12003001/22020206 Sewerage Charges			1,000,000.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
12003001/22020208 Software Charges Licensed Renewal			4,000,000.00	1,500.00	1,500.00+	100.00%+	5,000,000.00	5,124,900.00	5,249,700.00
12003001/22020301 Office Stationeries/Computer Consumables	400,000.00		19,999,700.00	1,500.00	1,500.00+	100.00%+	30,400,000.00	25,625,400.00	26,249,700.00
12003001/22020302 Books			5,000,000.00	1,500.00	1,500.00+	100.00%+	5,200,000.00	5,124,900.00	5,249,700.00
12003001/22020303 Newspapers			2,000,000.00	1,500.00	1,500.00+	100.00%+	20,600,000.00	2,050,400.00	2,099,700.00
12003001/22020304 Magazines & Periodicals			1,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
12003001/22020305 Printing of non Security Documents			10,000,000.00	1,500.00	1,500.00+	100.00%+	10,000,000.00	10,249,700.00	10,500,600.00
12003001/22020306 Printing of Security Document							2,000,000.00		
12003001/22020307 Drugs and Medical Supplies			5,000,000.00	1,500.00	1,500.00+	100.00%+	10,000,000.00	5,124,900.00	5,249,700.00
12003001/22020309 Uniforms & Other Clothing			100,000.00	100,000.00	100,000.00+	100.00%+	1,000,000.00	5,124,900.00	5,249,700.00
12003001/22020311 Food Stuff/Catering Materials Supplies			10,000,000.00	1,500.00	1,500.00+	100.00%+	10,000,000.00	10,249,700.00	10,500,600.00
12003001/22020401 Maintenance of Motor Vehicle/Transport Equipment			10,000,000.00	1,500.00	1,500.00+	100.00%+	10,000,000.00	10,249,700.00	10,500,600.00
12003001/22020402 Maintenance of Office Furniture			5,000,000.00	1,500.00	1,500.00+	100.00%+	12,000,000.00	10,249,700.00	10,500,600.00
12003001/22020403 Maintenance of Office Building Residential Qtrs			20,000,000.00	1,500.00	1,500.00+	100.00%+	50,000,000.00	30,750,300.00	31,500,600.00
12003001/22020404 Maintenance of Office/IT Equipments			1,000,000.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	5,124,900.00	5,249,700.00
12003001/22020405 Maintenance of Plants & Generators			5,000,000.00	1,500.00	1,500.00+	100.00%+	6,000,000.00	8,200,400.00	8,399,800.00
12003001/22020406 Other Maintenance Services			1,000,000.00	1,500.00	1,500.00+	100.00%+	3,000,000.00	2,050,400.00	2,099,700.00
12003001/22020411 Maintenance of Communication Equipments	3,500,000.00	500,000.00	1,000,000.00	501,500.00	1,500.00+	0.30%+	2,000,000.00	2,050,400.00	2,099,700.00
12003001/22020501 Local Training			5,000,000.00	1,500.00	1,500.00+	100.00%+	6,000,000.00	10,249,700.00	10,500,600.00
12003001/22020502 International Training			5,000,000.00	1,500.00	1,500.00+	100.00%+	8,000,000.00	10,249,700.00	10,500,600.00
12003001/22020601 Security Services		4,000,000.00	5,000,000.00	4,001,500.00	1,500.00+	0.04%+	25,000,000.00	20,500,600.00	21,000,000.00
12003001/22020604 Security Vote (Including Operations)	260,000,000.00	290,000,000.00	240,000,000.00	290,000,100.00	100.00+	0.00%+	250,000,000.00	10,102,000.00	
12003001/22020605 Cleaning & Fumigation Services			100,000.00	100,000.00	100,000.00+	100.00%+	200,400.00	205,200.00	210,000.00
12003001/22020702 Information Technology Consulting	1,000,000.00	500,000.00	1,000,000.00	501,500.00	1,500.00+	0.30%+	5,000,000.00	1,025,200.00	1,050,400.00
12003001/22020703 Legal Services			5,000,000.00	1,500.00	1,500.00+	100.00%+	6,000,000.00	10,249,700.00	10,500,600.00
12003001/22020801 Motor Vehicle Fuel Cost			10,000,000.00	50,000.00	50,000.00+	100.00%+	16,000,000.00	10,249,700.00	10,500,600.00
12003001/22020802 Other Transport Equipment Fuel Cost			5,000,000.00	1,500.00	1,500.00+	100.00%+	5,000,000.00	5,124,900.00	5,249,700.00
12003001/22020803 Plant/Generator Fuel Cost			20,000,000.00	1,500.00	1,500.00+	100.00%+	30,000,000.00	25,625,400.00	26,249,700.00
12003001/22020901 Bank Charges (Other than Interest)			1,000,000.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
12003001/22020902 Insurance Premium			1,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
12003001/22021001 Refreshment & Meals			5,000,000.00	1,500.00	1,500.00+	100.00%+	8,000,000.00	8,200,400.00	8,399,800.00

**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Revised Budget 2021 ₦	Amt Varian 2021 ₦	% Variance 2021 %	Budget 2022 ₦	Proposed 2023 ₦	Proposed 2024 ₦
12003001/22021002 Honorarium & Sitting Allowance	700,000,000.00	250,000,000.00	370,000,000.00	250,039,800.00	39,800.00+	0.02%+	920,000,000.00	307,500,600.00	315,000,000.00
12003001/22021003 Publicity and Advertisements		500,000.00	500,600.00	500,600.00	600.00+	0.12%+	500,600.00	512,600.00	525,800.00
12003001/22021004 Medical Expenses			20,000,000.00	1,500.00	1,500.00+	100.00%+	20,000,000.00	20,500,600.00	21,000,000.00
12003001/22021006 Postages & courier Services			99,700.00	99,700.00	99,700.00+	100.00%+	99,700.00	102,100.00	104,500.00
12003001/22021007 Welfare Packages	519,000,000.00	250,500,000.00	300,000,000.00	250,528,300.00	28,300.00+	0.01%+	634,769,400.00	153,750,300.00	157,500,600.00
12003001/22021008 Subscription to Professional Bodies			5,000,000.00	1,500.00	1,500.00+	100.00%+	5,000,000.00	5,124,900.00	5,249,700.00
12003001/22021009 Sporting Activities			300,000.00	300,000.00	300,000.00+	100.00%+	300,100.00	307,300.00	315,700.00
12003001/22021014 Annual Budget Expenses & Administration			250,000.00	250,000.00	250,000.00+	100.00%+	249,700.00	255,700.00	261,700.00
12003001/22021016 Servicom			150,000.00	150,000.00	150,000.00+	100.00%+	150,100.00	153,700.00	157,300.00
12003001/22021019 Medical Expenses - International							20,000,000.00		
12003001/22021023 Recess Allowance							100,000,000.00		
12003001/22021024 Public Relations							20,000,000.00		
<b>Sub-Total: Overhead</b>	<b>1,483,900,000.00</b>	<b>876,000,000.00</b>	<b>1,503,500,000.00</b>	<b>877,216,500.00</b>	<b>1,216,500.00+</b>	<b>0.14%+</b>	<b>2,755,470,000.00</b>	<b>1,243,692,600.00</b>	<b>1,263,678,600.00</b>
<b>Total Recurrent Expenditure</b>	<b>2,223,110,514.02</b>	<b>1,702,058,654.10</b>	<b>2,083,976,000.00</b>	<b>1,703,988,730.00</b>	<b>1,930,075.90+</b>	<b>0.11%+</b>	<b>4,241,637,600.00</b>	<b>1,838,681,600.00</b>	<b>1,873,183,500.00</b>
<b>12004001 - Abia State House of Assembly Service Comm.</b>									
12004001/21010101 Basic Salary			9,000,000.00	1,500.00	1,500.00+	100.00%+	9,000,000.00	9,224,500.00	9,450,200.00
<b>Sub Total: Personnel Cost</b>			<b>9,000,000.00</b>	<b>1,500.00</b>	<b>1,500.00+</b>	<b>100.00%+</b>	<b>9,000,000.00</b>	<b>9,224,500.00</b>	<b>9,450,200.00</b>
12004001/22021007 Welfare Packages			25,000,000.00	1,500.00	1,500.00+	100.00%+	25,000,000.00	25,625,400.00	26,249,700.00
<b>Sub-Total: Overhead</b>			<b>25,000,000.00</b>	<b>1,500.00</b>	<b>1,500.00+</b>	<b>100.00%+</b>	<b>25,000,000.00</b>	<b>25,625,400.00</b>	<b>26,249,700.00</b>
<b>Total Recurrent Expenditure</b>			<b>34,000,000.00</b>	<b>3,000.00</b>	<b>3,000.00+</b>	<b>100.00%+</b>	<b>34,000,000.00</b>	<b>34,849,900.00</b>	<b>35,699,900.00</b>
<b>23001001 - Ministry of Information &amp; Strategy</b>									
23001001/21010101 Basic Salary	255,286,206.54	175,415,617.77	130,392,900.00	175,415,700.00	82.23+	0.00%+	176,022,800.00	180,423,700.00	184,823,600.00
23001001/21010102 Overtime Payments		2,895,000.00	13,124,800.00	2,924,800.00	29,800.00+	1.02%+	14,222,100.00	14,577,500.00	14,932,800.00
23001001/21010103 Consolidated Revenue Fund Charges - Salaries		4,206,732.29		4,206,800.00	67.71+	0.00%+			
23001001/21020101 Housing/Rent Allowance		49,393,851.74	51,127,200.00	49,820,400.00	426,548.26+	0.86%+	60,860,800.00	62,381,900.00	63,904,000.00
23001001/21020102 Transport Allowance		10,273,182.27	11,314,500.00	10,519,700.00	246,517.73+	2.34%+	12,056,400.00	12,357,700.00	12,659,100.00
23001001/21020103 Meal Subsidy		3,992,400.00	4,600,300.00	3,993,900.00	1,500.00+	0.04%+	5,809,100.00	5,954,400.00	6,099,600.00
23001001/21020104 Utility Allowance		3,417,084.25	2,794,800.00	3,417,100.00	15.75+	0.00%+	3,283,300.00	3,365,000.00	3,447,700.00
23001001/21020105 Entertainment Allowance		989,574.25	1,104,500.00	1,104,500.00	114,925.75+	10.41%+	1,050,400.00	1,076,800.00	1,103,200.00
23001001/21020106 Leave Allowance			15,541,400.00	41,400.00	41,400.00+	100.00%+	17,517,400.00	17,955,600.00	18,393,700.00
23001001/21020107 Domestic Staff Allowance		15,847,967.52	15,728,600.00	15,848,000.00	32.48+	0.00%+	14,403,300.00	14,763,400.00	15,123,600.00
23001001/21020114 Duty Allowance		53,000.00		53,100.00	100.00+	0.19%+			
<b>Sub Total: Personnel Cost</b>	<b>255,286,206.54</b>	<b>266,484,410.09</b>	<b>245,729,000.00</b>	<b>267,345,400.00</b>	<b>860,989.91+</b>	<b>0.32%+</b>	<b>305,225,600.00</b>	<b>312,856,000.00</b>	<b>320,487,300.00</b>
23001001/22020101 Local Travel and Transport - Training			3,000,000.00				1,000,000.00	1,025,200.00	1,050,400.00
23001001/22020102 Local Travel and Transport - Others			3,000,000.00	100,000.00	100,000.00+	100.00%+	1,500,600.00	1,537,800.00	1,576,200.00
23001001/22020201 Electricity Charges			50,400.00	50,400.00	50,400.00+	100.00%+	200,400.00	205,200.00	210,000.00
23001001/22020202 Telephone Charge			1,500,600.00	600.00	600.00+	100.00%+	200,400.00	205,200.00	210,000.00
23001001/22020203 Internet Access Charges			1,600,200.00	100,200.00	100,200.00+	100.00%+	99,700.00	102,100.00	104,500.00
23001001/22020207 Leased Communication Lines(s)			4,000,000.00				300,100.00	307,300.00	315,700.00
23001001/22020208 Software Charges/License Renewal			200,400.00	200,400.00	200,400.00+	100.00%+	249,700.00	255,700.00	261,700.00
23001001/22020301 Office Stationeries/Computer Consumables	150,000.00		2,999,700.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
23001001/22020309 Uniforms & Other Clothing			250,000.00	250,000.00	250,000.00+	100.00%+	150,100.00	153,700.00	157,300.00
23001001/22020401 Maintenance of Motor Vehicle/Transport Equipment			2,000,000.00				399,800.00	409,400.00	420,200.00

**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Amt Varian 2021	% Variance 2021	Budget 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
23001001/22020402 Maintenance of Office Furniture			699,900.00	1,500.00	1,500.00+	100.00%+	200,400.00	205,200.00	210,000.00
23001001/22020403 Maintenance of Office Building Residential Qtrs			200,400.00	200,400.00	200,400.00+	100.00%+	200,400.00	205,200.00	210,000.00
23001001/22020404 Maintenance of Office/IT Equipments			3,000,000.00				249,700.00	255,700.00	261,700.00
23001001/22020405 Maintenance of Plants & Generators	120,000.00		2,000,000.00				300,100.00	307,300.00	315,700.00
23001001/22020406 Other Maintenance Services	280,000.00		2,200,400.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
23001001/22020501 Local Training			1,500,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
23001001/22020801 Motor Vehicle Fuel Cost			2,000,000.00	1,500.00	1,500.00+	100.00%+	249,700.00	255,700.00	261,700.00
23001001/22020803 Plant/Generator Fuel Cost	100,000.00		2,000,000.00	1,500.00	1,500.00+	100.00%+	300,100.00	307,300.00	315,700.00
23001001/22021001 Refreshment & Meals			1,200,400.00	1,500.00	1,500.00+	100.00%+	99,700.00	102,100.00	104,500.00
23001001/22021003 Publicity and Advertisements	10,500,000.00		2,200,400.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
23001001/22021004 Medical Expenses			900,300.00	1,500.00	1,500.00+	100.00%+	99,700.00	102,100.00	104,500.00
23001001/22021006 Postages & courier Services			96,200.00	96,200.00	96,200.00+	100.00%+	15,600.00	15,600.00	16,800.00
23001001/22021007 Welfare Packages			3,000,000.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
23001001/22021014 Annual Budget Expenses and Administration	150,000.00		250,000.00	250,000.00	250,000.00+	100.00%+	249,700.00	255,700.00	261,700.00
23001001/22021016 Servicom			150,100.00	150,100.00	150,100.00+	100.00%+	150,100.00	153,700.00	157,300.00
<b>Sub-Total: Overhead</b>	<b>11,300,000.00</b>		<b>40,000,000.00</b>	<b>1,413,300.00</b>	<b>1,413,300.00+</b>	<b>100.00%+</b>	<b>10,218,400.00</b>	<b>10,468,000.00</b>	<b>10,728,500.00</b>
<b>Total Recurrent Expenditure</b>	<b>266,586,206.54</b>	<b>266,484,410.09</b>	<b>285,729,000.00</b>	<b>268,758,700.00</b>	<b>2,274,289.91+</b>	<b>0.85%+</b>	<b>315,444,000.00</b>	<b>323,324,000.00</b>	<b>331,215,800.00</b>
<b>23003001 - Broadcasting Corporation of Abia State</b>									
23003001/21010101 Basic Salary	402,858,508.19	295,340,584.15	164,433,400.00	295,340,600.00	15.85+	0.00%+	199,630,200.00	204,620,600.00	209,612,200.00
23003001/21010103 Consolidated Revenue Fund Charges - Salaries		2,506,448.69	3,318,400.00	2,507,948.00	1,499.31+	0.06%+	1,429,800.00	1,465,800.00	1,501,800.00
23003001/21020101 Housing/Rent Allowance		59,395,716.00	65,004,800.00	59,404,800.00	9,084.00+	0.02%+	69,551,000.00	71,289,300.00	73,028,800.00
23003001/21020102 Transport Allowance		10,963,600.00	12,425,000.00	10,965,100.00	1,500.00+	0.01%+	13,064,900.00	13,391,400.00	13,718,000.00
23003001/21020103 Meal Subsidy		4,452,700.00	5,330,200.00	4,454,200.00	1,500.00+	0.03%+	5,743,100.00	5,887,100.00	6,030,000.00
23003001/21020104 Utility Allowance		2,627,700.00	3,512,600.00	2,629,200.00	1,500.00+	0.06%+	3,673,400.00	3,765,800.00	3,857,100.00
23003001/21020105 Entertainment Allowance		781,500.00	1,571,400.00	783,000.00	1,500.00+	0.19%+	1,445,400.00	1,481,400.00	1,517,500.00
23003001/21020106 Leave Allowance			18,943,600.00	3,600.00	3,600.00+	100.00%+	19,878,700.00	20,375,700.00	20,872,700.00
23003001/21020107 Domestic Staff Allowance		20,419,817.65	27,452,600.00	20,452,600.00	32,782.35+	0.16%+	26,356,600.00	27,015,700.00	27,674,700.00
23003001/21020109 Call Duties Allowance		10,000.00	60,000.00	15,000.00	5,000.00+	33.33%+		57,700.00	
23003001/21020111 Hazard Allowance		45,000.00		45,000.00					
23003001/21020114 Duty Allowance		8,000.00	66,102,000.00	12,000.00	4,000.00+	33.33%+	27,869,100.00	28,565,400.00	29,262,800.00
23003001/21020139 Weigh-in Allowance		21,561,104.69		21,561,200.00	95.31+	0.00%+			
<b>Sub Total: Personnel Cost</b>	<b>402,858,508.19</b>	<b>418,112,171.18</b>	<b>368,154,000.00</b>	<b>418,174,248.00</b>	<b>62,076.82+</b>	<b>0.01%+</b>	<b>368,642,200.00</b>	<b>377,915,900.00</b>	<b>387,075,600.00</b>
23003001/22020101 Local Travel and Transport - Training			2,000,000.00	1,500.00	1,500.00+	100.00%+	2,500,600.00	2,563,000.00	2,625,500.00
23003001/22020102 Local Travel and Transport - Others			1,500,000.00	1,500.00	1,500.00+	100.00%+	3,000,000.00	3,074,500.00	3,150,100.00
23003001/22020201 Electricity Charges			8,000,000.00				10,000,000.00	10,249,700.00	10,500,600.00
23003001/22020208 Software Charges /License Renewal			5,000,000.00				6,000,000.00	6,150,100.00	6,300,100.00
23003001/22020301 Office Stationaries /Computer Consumables			2,000,000.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
23003001/22020302 Newspapers			1,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
23003001/22020304 Magazines & Periodicals							500,600.00	512,600.00	525,800.00
23003001/22020305 Printing of Non Security Documents			1,000,000.00	1,500.00	1,500.00+	100.00%+		1,007,300.00	
23003001/22020306 Printing of Security Documents			1,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
23003001/22020309 Uniforms and other Clothings			500,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
23003001/22020401 Maintenance of Motor Vehicle /Transport Equipment			2,000,000.00	100,000.00	100,000.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
23003001/22020402 Maintenance of Office Furniture			1,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00

**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Amt Varian 2021	% Variance 2021	Budget 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
23003001/22020403 Maintenance of Office Building Residential Qtrs			2,000,000.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
23003001/22020404 Maintenance of office /IT Equipments			2,000,000.00	1,500.00	1,500.00+	100.00%+	1,500,600.00	1,537,800.00	1,576,200.00
23003001/22020405 Maintenance of Plants & Generators			1,500,600.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
23003001/22020406 Other Maintenance Services			1,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
23003001/22020501 Local Training			2,000,000.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
23003001/22020502 International Training			5,000,000.00				5,000,000.00	5,124,900.00	5,249,700.00
23003001/22020601 Security Services			4,000,000.00				1,500,600.00	1,537,800.00	1,576,200.00
23003001/22020602 Office Rent			500,600.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
23003001/22020605 Cleaning &Fumigation Services			500,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
23003001/22020701 Financial Consulting			300,100.00	300,100.00	300,100.00+	100.00%+	500,600.00	512,600.00	525,800.00
23003001/22020703 Legal Services			500,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
23003001/22020708 Medical Consulting			99,600.00	99,600.00	99,600.00+	100.00%+	99,700.00	102,100.00	104,500.00
23003001/22020801 Motor Vehicle Fuel Cost			2,000,000.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
23003001/22020803 Plant/Generator Fuel Cost	400,000.00		17,000,000.00				20,000,000.00	20,500,600.00	21,000,000.00
23003001/22020901 Bank Chrages (Other Than Interest)			500,600.00	1,500.00	1,500.00+	100.00%+		503,000.00	
23003001/22021001 Refreshment & Meals			1,000,000.00	138,800.00	138,800.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
23003001/22021002 Honourarium & Sitting Allowance			2,000,000.00	100,000.00	100,000.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
23003001/22021003 Publicity and Advertisements			4,000,000.00	141,000.00	141,000.00+	100.00%+		4,039,600.00	
23003001/22021004 Medical Expenses			1,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
23003001/22021006 Postage and Courier Services			396,500.00	396,500.00	396,500.00+	100.00%+	399,800.00	409,400.00	420,200.00
23003001/22021007 Welfare Packages			5,000,000.00				3,000,000.00	3,074,500.00	3,150,100.00
23003001/22021008 Subscription to Professional Bodies			2,000,000.00	200,000.00	200,000.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
23003001/22021009 Sporting Activities			300,100.00	300,100.00	300,100.00+	100.00%+		300,200.00	
23003001/22021014 Annual Budget Expenses and Administration			250,000.00	250,000.00	250,000.00+	100.00%+	249,700.00	255,700.00	261,700.00
23003001/22021016 Servicom			150,100.00	150,100.00	150,100.00+	100.00%+	150,100.00	153,700.00	157,300.00
23003001/22021022 Programme Production							1,799,600.00	1,844,100.00	1,889,600.00
<b>Sub-Total: Overhead</b>	<b>400,000.00</b>		<b>80,000,000.00</b>	<b>2,204,700.00</b>	<b>2,204,700.00+</b>	<b>100.00%+</b>	<b>80,703,700.00</b>	<b>88,570,600.00</b>	<b>84,741,200.00</b>
<b>Total Recurrent Expenditure</b>	<b>403,258,508.19</b>	<b>418,112,171.18</b>	<b>448,154,000.00</b>	<b>420,378,948.00</b>	<b>2,266,776.82+</b>	<b>0.54%+</b>	<b>449,345,900.00</b>	<b>466,486,500.00</b>	<b>471,816,800.00</b>
<b>23004001 - Broadcasting Corporation of Abia State</b>									
23004001/21010101 Basic Salary	33,933,870.52								
<b>Sub Total: Personnel Cost</b>	<b>33,933,870.52</b>								
<b>Total Recurrent Expenditure</b>	<b>33,933,870.52</b>								
<b>23013001 - Government Printing Press</b>									
23013001/21010101 Basic Salary	40,000.00								
<b>Sub Total: Personnel Cost</b>	<b>40,000.00</b>								
23013001/22020101 Local Travel and Transport - Training			500,000.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
23013001/22020102 Local Travel and Transport - Others			500,000.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
23013001/22020305 Printing of Non Security Document			500,000.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
23013001/22020306 Printing of Security Document			2,000,000.00	1,500.00	1,500.00+	100.00%+	3,000,000.00	3,074,500.00	3,150,100.00
<b>Sub-Total: Overhead</b>			<b>3,500,000.00</b>	<b>6,000.00</b>	<b>6,000.00+</b>	<b>100.00%+</b>	<b>4,501,800.00</b>	<b>4,612,300.00</b>	<b>4,727,500.00</b>
<b>Total Recurrent Expenditure</b>	<b>40,000.00</b>		<b>3,500,000.00</b>	<b>6,000.00</b>	<b>6,000.00+</b>	<b>100.00%+</b>	<b>4,501,800.00</b>	<b>4,612,300.00</b>	<b>4,727,500.00</b>
<b>23055001 - Abia State Printing &amp; Publishing Corporation</b>									



**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Revised Budget 2021 ₦	Amt Varian 2021 ₦	% Variance 2021 %	Budget 2022 ₦	Proposed 2023 ₦	Proposed 2024 ₦
23055001/21010101 Basic Salary	92,312,567.31	57,844,301.65	33,912,400.00	57,844,400.00	98.35+	0.00%+	62,781,500.00	64,350,600.00	65,920,700.00
23055001/21010102 Overtime Payments		3,884,500.00	282,100.00	3,884,600.00	100.00+	0.00%+	3,000,000.00	3,074,500.00	3,150,100.00
23055001/21020101 Housing/Rent Allowance		12,304,263.00	5,947,100.00	12,304,300.00	37.00+	0.00%+	17,948,400.00	18,397,400.00	18,846,300.00
23055001/21020102 Transport Allowance		4,852,970.00	4,018,000.00	4,853,000.00	30.00+	0.00%+	4,408,200.00	4,518,600.00	4,629,100.00
23055001/21020103 Meal Subsidy		1,492,000.00	1,746,700.00	1,492,700.00	700.00+	0.05%+	1,929,200.00	1,977,200.00	2,025,300.00
23055001/21020104 Utility Allowance		819,200.00	770,700.00	819,300.00	100.00+	0.01%+	1,108,000.00	1,135,600.00	1,163,200.00
23055001/21020105 Entertainment Allowance		30,000.00	36,000.00	36,000.00	6,000.00+	16.67%+	54,000.00	55,200.00	56,400.00
23055001/21020106 Leave Allowance			4,561,500.00	75,400.00	75,400.00+	100.00%+	6,656,600.00	6,823,400.00	6,989,200.00
23055001/21020107 Domestic Staff Allowance		662,460.00	794,500.00	664,500.00	2,040.00+	0.31%+	1,325,300.00	1,358,900.00	1,391,300.00
23055001/21020202 Contributory Pension		1,019,241.19		1,019,300.00	58.81+	0.01%+			
<b>Sub Total: Personnel Cost</b>	<b>92,312,567.31</b>	<b>82,908,935.84</b>	<b>52,069,000.00</b>	<b>82,993,500.00</b>	<b>84,564.16+</b>	<b>0.10%+</b>	<b>99,211,200.00</b>	<b>101,691,400.00</b>	<b>104,171,600.00</b>
23055001/22020101 Local Travel and Transport - Training			360,000.00	5,000.00	5,000.00+	100.00%+	500,600.00	512,600.00	525,800.00
23055001/22020102 Local Travel and Transport - Others			180,000.00				200,400.00	205,200.00	210,000.00
23055001/22020203 Internet Access Charges			120,000.00	19,700.00	19,700.00+	100.00%+	99,700.00	102,100.00	104,500.00
23055001/22020301 Office Stationeries/Computer Consumables			360,000.00	10,000.00	10,000.00+	100.00%+	399,800.00	409,400.00	420,200.00
23055001/22020401 Maintenance of Motor Vehicle/Transport Equipment			360,000.00	10,000.00	10,000.00+	100.00%+	300,100.00	307,300.00	315,700.00
23055001/22020402 Maintenance of Office Furniture			50,400.00	50,400.00	50,400.00+	100.00%+	50,400.00	51,600.00	52,800.00
23055001/22020404 Maintenance of Office/IT Equipments			116,400.00	1,400.00	1,400.00+	100.00%+	99,700.00	102,100.00	104,500.00
23055001/22020405 Maintenance of Plants & Generators			120,000.00	5,000.00	5,000.00+	100.00%+		118,800.00	
23055001/22020406 Other Maintenance Services			20,400.00	20,400.00	20,400.00+	100.00%+	50,400.00	51,600.00	52,800.00
23055001/22020501 Local Training			20,400.00	20,400.00	20,400.00+	100.00%+	99,700.00	102,100.00	104,500.00
23055001/22020701 Financial Consulting			80,400.00	80,400.00	80,400.00+	100.00%+	99,700.00	102,100.00	104,500.00
23055001/22020801 Motor Vehicle Fuel Cost			216,000.00	6,000.00	6,000.00+	100.00%+	399,800.00	409,400.00	420,200.00
23055001/22020803 Plant/Generator Fuel Cost			142,100.00	100.00	100.00+	100.00%+	150,100.00	153,700.00	157,300.00
23055001/22021001 Refreshment & Meals			20,400.00	20,400.00	20,400.00+	100.00%+	50,400.00	51,600.00	52,800.00
23055001/22021003 Publicity & Advertisements			120,000.00	10,000.00	10,000.00+	100.00%+	150,100.00	153,700.00	157,300.00
23055001/22021004 Medical Expenses			619,500.00	500.00	500.00+	100.00%+	500,600.00	512,600.00	525,800.00
23055001/22021006 Postage and Courier Services			102,000.00	2,000.00	2,000.00+	100.00%+	150,100.00	153,700.00	157,300.00
23055001/22021007 Welfare Packages			120,000.00	10,000.00	10,000.00+	100.00%+	200,400.00	205,200.00	210,000.00
23055001/22021009 Sporting Activities			132,000.00	2,000.00	2,000.00+	100.00%+	99,700.00	102,100.00	104,500.00
23055001/22021014 Annual Budget Expenses & Administration			250,000.00	10,000.00	10,000.00+	100.00%+	249,700.00	255,700.00	261,700.00
23055001/22021016 Servicom			90,000.00	90,000.00	90,000.00+	100.00%+	150,100.00	153,700.00	157,300.00
<b>Sub-Total: Overhead</b>			<b>3,600,000.00</b>	<b>373,700.00</b>	<b>373,700.00+</b>	<b>100.00%+</b>	<b>4,001,500.00</b>	<b>4,216,300.00</b>	<b>4,199,500.00</b>
<b>Total Recurrent Expenditure</b>	<b>92,312,567.31</b>	<b>82,908,935.84</b>	<b>55,669,000.00</b>	<b>83,367,200.00</b>	<b>458,264.16+</b>	<b>0.55%+</b>	<b>103,212,700.00</b>	<b>105,907,700.00</b>	<b>108,371,100.00</b>
<b>23005001 - Admin Sector- Abia State Orientation Agency</b>									
23005001/21010101 Basic Salary			7,195,400.00	1,500.00	1,500.00+	100.00%+	7,196,900.00	7,377,000.00	7,557,000.00
23005001/21010102 Overtime Payments			300,100.00	300,100.00	300,100.00+	100.00%+	300,100.00	307,300.00	315,700.00
23005001/21020101 Housing/Rent Allowance			1,884,700.00	1,500.00	1,500.00+	100.00%+	1,884,700.00	1,931,500.00	1,979,500.00
23005001/21020102 Transport Allowance			546,200.00	1,500.00	1,500.00+	100.00%+	546,200.00	559,400.00	573,800.00
23005001/21020103 Meal Subsidy			231,700.00	231,700.00	231,700.00+	100.00%+	231,700.00	237,700.00	243,700.00
23005001/21020104 Utility Allowance			129,600.00	129,600.00	129,600.00+	100.00%+	129,600.00	133,200.00	135,600.00
23005001/21020105 Entertainment Allowance			2,400.00	2,400.00	2,400.00+	100.00%+	2,400.00	2,400.00	2,400.00
23005001/21020106 Leave Allowance			756,300.00	1,500.00	1,500.00+	100.00%+	756,300.00	775,500.00	794,700.00
23005001/21020107 Domestic Staff Allowance			15,600.00	15,600.00	15,600.00+	100.00%+	15,600.00	15,600.00	16,800.00

**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Revised Budget 2021 ₦	Amt Varian 2021 ₦	% Variance 2021 %	Budget 2022 ₦	Proposed 2023 ₦	Proposed 2024 ₦
<b>Sub Total: Personnel Cost</b>			<b>11,062,000.00</b>	<b>685,400.00</b>	<b>685,400.00+</b>	<b>100.00%+</b>	<b>11,063,500.00</b>	<b>11,339,600.00</b>	<b>11,619,200.00</b>
23005001/22020101 Local Transport & Travel-Training			500,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
23005001/22020102 Local Transport & Travel-Others			450,200.00	450,200.00	450,200.00+	100.00%+	699,900.00	717,900.00	734,700.00
23005001/22020201 Electricity Charges			150,100.00	150,100.00	150,100.00+	100.00%+	150,100.00	153,700.00	157,300.00
23005001/22020203 Internet Access Charges			99,600.00	99,600.00	99,600.00+	100.00%+	99,700.00	102,100.00	104,500.00
23005001/22020301 Office Stationeries/Computer Consumables			149,800.00	149,800.00	149,800.00+	100.00%+	99,700.00	102,100.00	104,500.00
23005001/22020309 Uniforms & Other Clothing			98,400.00	98,400.00	98,400.00+	100.00%+	99,700.00	102,100.00	104,500.00
23005001/22020401 Maintenance of Motor Vehicles/Transport Equipment			150,100.00	150,100.00	150,100.00+	100.00%+	249,700.00	255,700.00	261,700.00
23005001/22020402 Maintenance of Office Furniture			99,700.00	99,700.00	99,700.00+	100.00%+	200,400.00	205,200.00	210,000.00
23005001/22020404 Maintenance of Office IT Equipment			200,400.00	200,400.00	200,400.00+	100.00%+	200,400.00	205,200.00	210,000.00
23005001/22020404 Maintenance of Plants/Generators			200,400.00	200,400.00	200,400.00+	100.00%+	200,400.00	205,200.00	210,000.00
23005001/22020406 Other Maintenance Services			200,400.00	200,400.00	200,400.00+	100.00%+	300,100.00	307,300.00	315,700.00
23005001/22020501 Local Training			300,100.00	300,100.00	300,100.00+	100.00%+	500,600.00	512,600.00	525,800.00
23005001/22020801 Motor Vehicle Fuel Cost			500,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
23005001/22020803 Plant/Generator Fuel Cost			200,400.00	200,400.00	200,400.00+	100.00%+	300,100.00	307,300.00	315,700.00
23005001/22021001 Refreshments & Meals			99,000.00	99,000.00	99,000.00+	100.00%+	200,400.00	205,200.00	210,000.00
23005001/22021003 Publicity & Advertisements			1,000,000.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
23005001/22021004 Medical Expenses			200,400.00	200,400.00	200,400.00+	100.00%+	200,400.00	205,200.00	210,000.00
23005001/22021006 Postages & Courier Services			50,400.00	50,400.00	50,400.00+	100.00%+	50,400.00	51,600.00	52,800.00
23005001/22021007 Welfare Packages			99,700.00	99,700.00	99,700.00+	100.00%+	99,700.00	102,100.00	104,500.00
23005001/22021009 Sporting Activities			99,700.00	99,700.00	99,700.00+	100.00%+	99,700.00	102,100.00	104,500.00
23005001/22021014 Annual Budget Expenses & Administration			250,000.00	250,000.00	250,000.00+	100.00%+	249,700.00	255,700.00	261,700.00
<b>Sub-Total: Overhead</b>			<b>5,100,000.00</b>	<b>3,103,300.00</b>	<b>3,103,300.00+</b>	<b>100.00%+</b>	<b>7,002,300.00</b>	<b>7,173,900.00</b>	<b>7,349,200.00</b>
<b>Total Recurrent Expenditure</b>			<b>16,162,000.00</b>	<b>3,788,700.00</b>	<b>3,788,700.00+</b>	<b>100.00%+</b>	<b>18,065,800.00</b>	<b>18,513,500.00</b>	<b>18,968,400.00</b>
<b>25001001 - Office of the Head of Civil Service</b>									
25001001/21010101 Basic Salary	51,411,885.64	28,480,846.19	10,804,700.00	28,574,900.00	94,053.81+	0.33%+	43,504,200.00	44,591,800.00	45,679,500.00
25001001/21010102 Overtime Payments		981,314.23	1,323,000.00	1,323,000.00	341,685.77+	25.83%+	1,570,200.00	1,609,800.00	1,648,300.00
25001001/21010103 Consolidation Revenue Fund Charges - Salaries		626,366.38	34,399,800.00	627,866.00	1,499.62+	0.24%+	5,080,500.00	5,207,700.00	5,335,000.00
25001001/21020101 House/Rent Allowance		4,121,770.48	7,187,300.00	4,123,270.00	1,499.52+	0.04%+	10,641,000.00	10,907,500.00	11,172,800.00
25001001/21020102 Transport Allowance		1,189,383.74	1,265,300.00	1,265,300.00	75,916.26+	6.00%+	1,308,500.00	1,340,900.00	1,374,500.00
25001001/21020103 Meal Subsidy		448,500.00	548,600.00	548,600.00	100,100.00+	18.25%+	578,600.00	593,000.00	607,400.00
25001001/21020104 Utility Allowance		372,587.00	2,200,500.00	374,087.00	1,500.00+	0.40%+	1,842,700.00	1,888,400.00	1,935,100.00
25001001/21020105 Entertainment Allowance		170,983.74	1,926,800.00	172,483.00	1,499.26+	0.87%+	1,541,400.00	1,579,800.00	1,618,300.00
25001001/21020106 Leave Allowance			2,665,100.00	1,500.00	1,500.00+	100.00%+	2,662,600.00	2,728,700.00	2,795,800.00
25001001/21020107 Domestic Staff Allowance		697,702.81	5,276,100.00	699,202.00	1,499.19+	0.21%+	4,340,900.00	4,449,000.00	4,558,200.00
25001001/21020109 Call Duties Allowance		72,000.00		72,000.00					
25001001/21020114 Duty Allowance		591,833.31	1,068,400.00	1,068,400.00	476,566.69+	44.61%+	1,140,400.00	1,169,200.00	1,198,000.00
25001001/21020130 Medical Allowance		93,590.25	1,894,400.00	95,090.00	1,499.75+	1.58%+	1,521,000.00	1,559,400.00	1,596,700.00
<b>Sub Total: Personnel Cost</b>	<b>51,411,885.64</b>	<b>37,846,878.13</b>	<b>70,560,000.00</b>	<b>38,945,698.00</b>	<b>1,098,819.87+</b>	<b>2.82%+</b>	<b>75,732,000.00</b>	<b>77,625,200.00</b>	<b>79,519,600.00</b>
25001001/22020101 Local Travel and Transport - Training			4,000,000.00	1,500.00	1,500.00+	100.00%+	3,000,000.00	3,074,500.00	3,150,100.00
25001001/22020102 Local Travel and Transport - Others	3,375,000.00	2,500,000.00	4,000,000.00	2,501,500.00	1,500.00+	0.06%+	4,500,600.00	4,613,400.00	4,725,100.00
25001001/22020103 International Transport & Travels - Training			1,000,000.00	1,500.00	1,500.00+	100.00%+	3,000,000.00	3,074,500.00	3,150,100.00
25001001/22020301 Office Stationeries/Computer Consumables	1,567,000.00	2,300,000.00	3,000,000.00	2,301,500.00	1,500.00+	0.07%+	4,000,000.00	4,099,700.00	4,200,400.00
25001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	1,130,000.00	800,000.00	2,500,000.00	801,500.00	1,500.00+	0.19%+	3,000,000.00	3,074,500.00	3,150,100.00

**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Amt Varian 2021	% Variance 2021	Budget 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
25001001/22020402 Maintenance of Office Furniture	500,000.00	1,200,000.00	2,000,000.00	1,201,500.00	1,500.00+	0.12%+	2,000,000.00	2,050,400.00	2,099,700.00
25001001/22020403 Maintenance of Office Building Residential Qtrs	799,000.00	1,350,000.00	2,000,000.00	1,351,500.00	1,500.00+	0.11%+	2,500,600.00	2,563,000.00	2,625,500.00
25001001/22020405 Maintenance of Plants & Generators	169,970.00	1,100,000.00	2,000,000.00	1,101,500.00	1,500.00+	0.14%+	2,000,000.00	2,050,400.00	2,099,700.00
25001001/22020501 Local Training		550,000.00	1,000,000.00	600,000.00	50,000.00+	8.33%+	1,000,000.00	1,025,200.00	1,050,400.00
25001001/22020801 Motor Vehicle Fuel Cost	750,000.00	2,650,000.00	4,000,000.00	2,651,500.00	1,500.00+	0.06%+	4,000,000.00	4,099,700.00	4,200,400.00
25001001/22020802 Other Transport Equipment Fuel Cost	250,000.00	1,200,000.00	2,000,000.00	1,201,500.00	1,500.00+	0.12%+	2,000,000.00	2,050,400.00	2,099,700.00
25001001/22020803 Plant/Generator Fuel Cost	1,884,030.00	4,250,000.00	5,000,000.00	4,251,500.00	1,500.00+	0.04%+	5,000,000.00	5,124,900.00	5,249,700.00
25001001/22021001 Refreshment & Meals			1,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
25001001/22021002 Honorarium & Sitting Allowance		550,000.00	3,000,000.00	551,500.00	1,500.00+	0.27%+	3,000,000.00	3,074,500.00	3,150,100.00
25001001/22021003 Publicity and Advertisements			300,000.00				300,100.00	307,300.00	315,700.00
25001001/22021004 Medical Expenses			2,500,000.00	1,500.00	1,500.00+	100.00%+	2,500,600.00	2,563,000.00	2,625,500.00
25001001/22021006 Postages & courier Services			80,000.00	80,000.00	80,000.00+	100.00%+	80,400.00	82,800.00	84,000.00
25001001/22021007 Welfare Packages	19,810,000.00	11,050,000.00	20,000,000.00	11,051,500.00	1,500.00+	0.01%+	25,000,000.00	25,625,400.00	26,249,700.00
25001001/22021008 Subscription to Professional Bodies			100,000.00	100,000.00	100,000.00+	100.00%+	99,700.00	102,100.00	104,500.00
25001001/22021009 Sporting Activities			300,000.00				300,100.00	307,300.00	315,700.00
25001001/22021014 Annual Budget Expenses & Administration			250,000.00	250,000.00	250,000.00+	100.00%+	249,700.00	255,700.00	261,700.00
25001001/22021016 Servicom			150,000.00	150,000.00	150,000.00+	100.00%+	150,100.00	153,700.00	157,300.00
25001001/22021021 Special Day/Celebration			500,000.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
<b>Sub-Total: Overhead</b>	<b>30,235,000.00</b>	<b>29,500,000.00</b>	<b>60,680,000.00</b>	<b>30,154,000.00</b>	<b>654,000.00+</b>	<b>2.17%+</b>	<b>69,182,500.00</b>	<b>70,910,200.00</b>	<b>72,641,300.00</b>
<b>Total Recurrent Expenditure</b>	<b>81,646,885.64</b>	<b>67,346,878.13</b>	<b>131,240,000.00</b>	<b>69,099,698.00</b>	<b>1,752,819.87+</b>	<b>2.54%+</b>	<b>144,914,500.00</b>	<b>148,535,400.00</b>	<b>152,160,900.00</b>
<b>25005001 - Bureau of Training</b>									
25005001/21010101 Basic Salary	46,997,406.22	26,804,366.37	19,287,100.00	26,804,400.00	33.63+	0.00%+	20,721,500.00	21,240,100.00	21,757,500.00
25005001/21010102 Overtime Payments		1,129,000.00	1,447,700.00	1,447,700.00	318,700.00+	22.01%+	1,570,200.00	1,609,800.00	1,648,300.00
25005001/21010103 Consolidated Revenue Fund Charges - Salaries		2,627,720.04		2,627,800.00	79.96+	0.00%+			
25005001/21020101 Housing/Rent Allowance		7,543,735.48	8,593,100.00	7,545,235.00	1,499.52+	0.02%+	7,582,300.00	7,772,000.00	7,961,600.00
25005001/23020102 Transport Allowance		1,765,767.48	1,267,700.00	1,765,800.00	32.52+	0.00%+	2,212,400.00	2,267,600.00	2,322,900.00
25005001/21020103 Meal Subsidy		643,900.00	749,100.00	655,500.00	11,600.00+	1.77%+	936,300.00	960,300.00	983,100.00
25005001/21020104 Utility Allowance		708,364.25	1,009,600.00	715,400.00	7,035.75+	0.98%+	701,100.00	719,100.00	735,900.00
25005001/21020105 Entertainment Allowance		455,664.25	494,600.00	479,800.00	24,135.75+	5.03%+	446,600.00	457,400.00	469,400.00
25005001/21020106 Leave Allowance			1,866,800.00	292,900.00	292,900.00+	100.00%+	2,026,400.00	2,076,800.00	2,127,300.00
25005001/21020107 Domestic Staff Allowance		3,895,813.86	3,881,100.00	3,895,900.00	86.14+	0.00%+	2,791,100.00	2,860,700.00	2,930,400.00
25005001/21020109 Call Duties Allowance		266,500.00		266,600.00	100.00+	0.04%+			
25005001/21020114 Duty Allowance		1,286,500.00		1,286,600.00	100.00+	0.01%+			
25005001/21020126 News Paper Allowance		46,795.11	19,200.00	46,800.00	4.89+	0.01%+	187,300.00	192,100.00	196,900.00
25005001/21020130 Medical Allowance		93,590.25		93,600.00	9.75+	0.01%+			
<b>Sub Total: Personnel Cost</b>	<b>46,997,406.22</b>	<b>47,267,717.09</b>	<b>38,616,000.00</b>	<b>47,924,035.00</b>	<b>656,317.91+</b>	<b>1.37%+</b>	<b>39,175,200.00</b>	<b>40,155,900.00</b>	<b>41,133,300.00</b>
25005001/22020101 Local Travel and Transport - Training			1,200,400.00	1,500.00	1,500.00+	100.00%+	1,200,400.00	1,230,400.00	1,260,400.00
25005001/22020102 Local Travel and Transport - Others			1,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
25005001/22020301 Office Stationeries/Computer Consumables	400,000.00		1,000,000.00				1,000,000.00	1,025,200.00	1,050,400.00
25005001/22020309 Uniforms & Other Clothing			99,700.00	99,700.00	99,700.00+	100.00%+	99,700.00	102,100.00	104,500.00
25005001/22020401 Maintenance of Motor Vehicle/Transport Equipment			500,600.00	600.00	600.00+	100.00%+	500,600.00	512,600.00	525,800.00
25005001/22020402 Maintenance of Office Furniture			579,800.00	19,800.00	19,800.00+	100.00%+	500,600.00	512,600.00	525,800.00
25005001/22020403 Maintenance of Office Building Residential Qtrs			720,000.00	10,000.00	10,000.00+	100.00%+	600,200.00	615,800.00	630,200.00
25005001/22020404 Maintenance of Office/IT Equipments			699,900.00	9,900.00	9,900.00+	100.00%+	500,600.00	512,600.00	525,800.00

**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Amt Varian 2021	% Variance 2021	Budget 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
25005001/22020405 Maintenance of Plants & Generators			649,500.00	9,500.00	9,500.00+	100.00%+	399,800.00	409,400.00	420,200.00
25005001/22020501 Local Training (State Civil Servant Training)			780,300.00	300.00	300.00+	100.00%+	300,100.00	307,300.00	315,700.00
25005001/22020801 Motor Vehicle Fuel Cost			669,900.00	42,100.00	42,100.00+	100.00%+	399,800.00	409,400.00	420,200.00
25005001/22020803 Plant/Generator Fuel Cost			579,800.00	9,800.00	9,800.00+	100.00%+	450,200.00	461,000.00	473,000.00
25005001/22020901 Bank Charges (Other Than Interest)			200,400.00	400.00	400.00+	100.00%+	200,400.00	205,200.00	210,000.00
25005001/22021001 Refreshment & Meals			339,800.00	9,800.00	9,800.00+	100.00%+	300,100.00	307,300.00	315,700.00
25005001/22021003 Publicity & Advertisements			459,800.00	9,800.00	9,800.00+	100.00%+	150,100.00	153,700.00	157,300.00
25005001/22021004 Medical Expenses			360,100.00	100.00	100.00+	100.00%+	300,100.00	307,300.00	315,700.00
25005001/22021007 Welfare Packages			2,159,700.00	159,700.00	159,700.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
25005001/22021009 Sporting Activities			184,900.00	184,900.00	184,900.00+	100.00%+	150,100.00	153,700.00	157,300.00
25005001/22021014 Annual Budget Expenses and Administration			250,000.00	10,000.00	10,000.00+	100.00%+	249,700.00	255,700.00	261,700.00
25005001/22021016 Servicom			200,400.00	400.00	400.00+	100.00%+	150,100.00	153,700.00	157,300.00
<b>Sub-Total: Overhead</b>	<b>400,000.00</b>		<b>12,635,000.00</b>	<b>579,800.00</b>	<b>579,800.00+</b>	<b>100.00%+</b>	<b>10,452,600.00</b>	<b>10,710,600.00</b>	<b>10,977,100.00</b>
<b>Total Recurrent Expenditure</b>	<b>47,397,406.22</b>	<b>47,267,717.09</b>	<b>51,251,000.00</b>	<b>48,503,835.00</b>	<b>1,236,117.91+</b>	<b>2.55%+</b>	<b>49,627,800.00</b>	<b>50,866,500.00</b>	<b>52,110,400.00</b>
<b>25005002 - Bureau of Common Services &amp; Service Monitor</b>									
25005002/21010101 Basic Salary	40,531,028.83	22,176,512.79	18,257,000.00	22,176,600.00	87.21+	0.00%+	26,270,100.00	26,926,800.00	27,583,400.00
25005002/21010102 Overtime Payments		1,310,319.36	798,300.00	1,310,400.00	80.64+	0.01%+	882,300.00	903,900.00	926,700.00
25005002/21010103 Consolidation Revenue Fund Charges - Salaries		2,491,080.47		2,491,100.00	19.53+	0.00%+			
25005002/21020101 House/Rent Allowance		5,590,082.35	8,060,000.00	5,591,000.00	917.65+	0.02%+	8,073,200.00	8,274,900.00	8,476,600.00
25005002/21020102 Transport Allowance		1,471,175.61	1,060,000.00	1,471,200.00	24.39+	0.00%+	1,491,000.00	1,528,200.00	1,565,400.00
25005002/21020103 Meal Subsidy		541,000.00	660,200.00	597,800.00	56,800.00+	9.50%+	651,800.00	668,600.00	684,200.00
25005002/21020104 Utility Allowance		581,170.75	745,500.00	583,400.00	2,229.25+	0.38%+	739,500.00	757,500.00	776,700.00
25005002/21020105 Entertainment Allowance		424,762.61	446,600.00	446,600.00	21,837.39+	4.89%+	428,600.00	439,400.00	450,200.00
25005002/21020106 Leave Allowance			2,325,300.00	25,300.00	25,300.00+	100.00%+	2,334,900.00	2,393,700.00	2,451,400.00
25005002/21020107 Domestic Staff Allowance		2,174,999.99	2,791,100.00	2,179,000.00	4,000.01+	0.18%+	2,525,800.00	2,589,400.00	2,651,900.00
25005002/21020109 Call Duties Allowance		317,000.00		317,000.00			1,368,500.00	1,403,300.00	1,436,900.00
25005002/21020110 Clinical Allowance		31,196.75		31,200.00	3.25+	0.01%+			
25005002/21020111 Hazard Allowance		31,196.75		31,200.00	3.25+	0.01%+			
25005002/21020114 Duty Allowance		827,833.52		827,900.00	66.48+	0.01%+			
25005002/21020117 Incentive allowance (budget etc)		75,000.00		75,100.00	100.00+	0.13%+			
<b>Sub Total: Personnel Cost</b>	<b>40,531,028.83</b>	<b>38,043,330.95</b>	<b>35,144,000.00</b>	<b>38,154,800.00</b>	<b>111,469.05+</b>	<b>0.29%+</b>	<b>44,765,700.00</b>	<b>45,885,700.00</b>	<b>47,003,400.00</b>
25005002/22020101 Local Travel and Transport - Training			1,500,600.00	100,600.00	100,600.00+	100.00%+	1,500,600.00	1,537,800.00	1,576,200.00
25005002/22020102 Local Travel and Transport - Others			1,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
25005002/22020301 Office Stationaries /Computer Consumables	122,000.00		1,000,000.00	172,100.00	172,100.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
25005002/22020303 Newspapers			397,100.00	177,500.00	177,500.00+	100.00%+	399,800.00	409,400.00	420,200.00
25005002/22020304 Magazines and Periodicals			99,700.00	24,600.00	24,600.00+	100.00%+	99,700.00	102,100.00	104,500.00
25005002/22020401 Maintenance of Motor Vehicle /Transport Equipment			399,800.00	399,800.00	399,800.00+	100.00%+	500,600.00	512,600.00	525,800.00
25005002/22020402 Maintenance of Office Furniture			500,600.00	183,600.00	183,600.00+	100.00%+	500,600.00	512,600.00	525,800.00
25005002/22020403 Maintenance of Office Building Residential Qtrs	78,000.00		500,600.00	1,500.00	1,500.00+	100.00%+	300,100.00	307,300.00	315,700.00
25005002/22020405 Maintenance of Plants & Generators			500,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
25005002/22020801 Motor Vehicle Fuel Cost			200,400.00	29,200.00	29,200.00+	100.00%+	249,700.00	255,700.00	261,700.00
25005002/22020803 Plant/Generator Fuel Cost			500,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
25005002/22021001 Refreshment & Meals			99,700.00	99,700.00	99,700.00+	100.00%+	99,700.00	102,100.00	104,500.00
25005002/22021003 Publicity and Advertisements			99,700.00	99,700.00	99,700.00+	100.00%+	99,700.00	102,100.00	104,500.00

**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Amt Varian 2021	% Variance 2021	Budget 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
25005002/22021004 Medical Expenses			500,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
25005002/22021007 Welfare Packages	200,000.00		300,000.00	300,000.00	300,000.00+	100.00%+	350,500.00	358,900.00	368,500.00
25005002/22021009 Sporting Activities			300,000.00	300,000.00	300,000.00+	100.00%+	300,100.00	307,300.00	315,700.00
25005002/22021014 Annual Budget Expenses and Administration			250,000.00	250,000.00	250,000.00+	100.00%+	249,700.00	255,700.00	261,700.00
25005002/22021016 Servicom			150,000.00	150,000.00	150,000.00+	100.00%+	150,100.00	153,700.00	157,300.00
<b>Sub-Total: Overhead</b>	<b>400,000.00</b>		<b>8,300,000.00</b>	<b>2,294,300.00</b>	<b>2,294,300.00+</b>	<b>100.00%+</b>	<b>8,302,700.00</b>	<b>8,505,500.00</b>	<b>8,720,300.00</b>
<b>Total Recurrent Expenditure</b>	<b>40,931,028.83</b>	<b>38,043,330.95</b>	<b>43,444,000.00</b>	<b>40,449,100.00</b>	<b>2,405,769.05+</b>	<b>5.95%+</b>	<b>53,068,400.00</b>	<b>54,391,200.00</b>	<b>55,723,700.00</b>
<b>25005003 - Bureau of Service Welfare</b>									
25005003/21010101 Basic Salary	68,186,244.27	16,200,532.12	40,920,000.00	16,202,032.00	1,499.88+	0.01%+	44,519,800.00	45,632,700.00	46,745,500.00
25005003/21010102 Overtime		285,500.00	2,961,600.00	287,000.00	1,500.00+	0.52%+	2,361,300.00	2,420,100.00	2,479,000.00
25005003/21010103 Consolidated Revenue Fund Charges - Salaries		74,686.00		74,700.00	14.00+	0.02%+	7,477,800.00	7,665,000.00	7,851,200.00
25005003/21020101 Housing/Rent Allowance		1,390,982.00	5,965,200.00	1,392,482.00	1,500.00+	0.11%+	8,117,700.00	8,320,600.00	8,523,500.00
25005003/21020102 Transport Allowance		349,200.00	1,486,200.00	350,700.00	1,500.00+	0.43%+	1,368,500.00	1,403,300.00	1,436,900.00
25005003/21020103 Meal Subsidy		152,200.00	631,400.00	631,400.00	479,200.00+	75.89%+	595,400.00	609,800.00	625,400.00
25005003/21020104 Utility Allowance		84,400.00	821,100.00	85,900.00	1,500.00+	1.75%+	6,714,300.00	6,882,400.00	7,050,400.00
25005003/21020105 Entertainment Allowance		9,000.00	368,500.00	293,800.00	284,800.00+	96.94%+	374,500.00	384,100.00	393,700.00
25005003/21020106 Leave Allowance			4,492,200.00	1,500.00	1,500.00+	100.00%+	2,234,100.00	2,290,500.00	2,345,800.00
25005003/21020107 Domestic Staff Allowance		294,156.00	1,996,400.00	295,656.00	1,500.00+	0.51%+	2,525,800.00	2,589,400.00	2,651,900.00
25005003/21020108 Shift Allowance		560,934.00	391,300.00	561,000.00	66.00+	0.01%+	1,369,800.00	1,404,600.00	1,438,200.00
25005003/21020109 Call Duties Allowance		220,000.00		220,100.00	100.00+	0.05%+			
25005003/21020111 Hazard Allowance		230,000.00	312,100.00	312,100.00	82,100.00+	26.31%+	780,300.00	799,500.00	819,900.00
<b>Sub Total: Personnel Cost</b>	<b>68,186,244.27</b>	<b>19,851,590.12</b>	<b>60,346,000.00</b>	<b>20,708,370.00</b>	<b>856,779.88+</b>	<b>4.14%+</b>	<b>78,439,300.00</b>	<b>80,402,000.00</b>	<b>82,361,400.00</b>
25005003/22020101 Local Travel and Transport - Training			190,400.00	190,400.00	190,400.00+	100.00%+	500,600.00	512,600.00	525,800.00
25005003/22020102 Local Travel and Transport - Others			1,080,400.00	80,400.00	80,400.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
25005003/22020301 Office Stationaries /Computer Consumables	120,000.00		149,800.00	149,800.00	149,800.00+	100.00%+	500,600.00	512,600.00	525,800.00
25005003/22020307 Drugs & Medical Supplies			2,000,000.00	100,000.00	100,000.00+	100.00%+	2,500,600.00	2,563,000.00	2,625,500.00
25005003/22020309 Uniforms and other Clothings			2,000,000.00	100,000.00	100,000.00+	100.00%+	200,400.00	205,200.00	210,000.00
25005003/22020402 Maintenance of Office Furniture	100,000.00		799,300.00	1,500.00	1,500.00+	100.00%+	799,600.00	820,000.00	839,300.00
25005003/22020403 Maintenance of Office Building Residential Qtrs	100,000.00		1,000,000.00				500,600.00	512,600.00	525,800.00
25005003/22020405 Maintenance of Plants & Generators	50,000.00		80,400.00	80,400.00	80,400.00+	100.00%+	99,700.00	102,100.00	104,500.00
25005003/22020501 Local Training			150,100.00	150,100.00	150,100.00+	100.00%+	200,400.00	205,200.00	210,000.00
25005003/22020801 Motor Vehicle Fuel Cost			60,000.00	60,000.00	60,000.00+	100.00%+	200,400.00	205,200.00	210,000.00
25005003/22020803 Plant/Generator Fuel Cost	30,000.00		130,000.00	130,000.00	130,000.00+	100.00%+	300,100.00	307,300.00	315,700.00
25005003/22021004 Medical Expenses			799,600.00	314,600.00	314,600.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
25005003/22021007 Welfare Packages							500,600.00	512,600.00	525,800.00
25005003/22021014 Annual Budget Expenses and Administration			250,000.00	250,000.00	250,000.00+	100.00%+	249,700.00	255,700.00	261,700.00
25005003/22021016 Servicom							150,100.00	153,700.00	157,300.00
<b>Sub-Total: Overhead</b>	<b>400,000.00</b>		<b>8,690,000.00</b>	<b>1,607,200.00</b>	<b>1,607,200.00+</b>	<b>100.00%+</b>	<b>8,703,400.00</b>	<b>8,918,200.00</b>	<b>9,138,000.00</b>
<b>Total Recurrent Expenditure</b>	<b>68,586,244.27</b>	<b>19,851,590.12</b>	<b>69,036,000.00</b>	<b>22,315,570.00</b>	<b>2,463,979.88+</b>	<b>11.04%+</b>	<b>87,142,700.00</b>	<b>89,320,200.00</b>	<b>91,499,400.00</b>
<b>25005004 - Bureau of Administration</b>									
25005004/21010101 Basic Salary	111,864,901.81	68,639,820.46	36,777,600.00	68,641,320.00	1,499.54+	0.00%+	79,134,400.00	81,112,800.00	83,091,200.00
25005004/21010102 Overtime Payments		5,116,476.00	6,465,800.00	5,165,800.00	49,324.00+	0.95%+	9,528,200.00	9,765,900.00	10,004,800.00
25005004/21010103 Consolidation Revenue Fund Charges - Salaries		771,732.70	10,678,200.00	778,200.00	6,467.30+	0.83%+	11,056,400.00	11,332,500.00	11,609,800.00

**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Amt Varian 2021	% Variance 2021	Budget 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
25005004/21020101 House/Rent Allowance		14,834,724.74	8,549,800.00	14,834,800.00	75.26+	0.00%+	20,906,400.00	21,428,600.00	21,952,000.00
25005004/21020102 Transport Allowance		4,736,683.74	5,356,600.00	4,756,600.00	19,916.26+	0.42%+	5,426,100.00	5,561,800.00	5,697,400.00
25005004/21020103 Meal Subsidy		2,029,393.87	2,344,500.00	2,180,500.00	151,106.13+	6.93%+	2,357,800.00	2,416,600.00	2,475,500.00
25005004/21020104 Utility Allowance		1,602,880.50	1,656,600.00	1,656,600.00	53,719.50+	3.24%+	1,286,900.00	1,319,300.00	1,351,700.00
25005004/21020105 Entertainment Allowance		297,278.87	5,678,300.00	378,300.00	81,021.13+	21.42%+	126,000.00	129,600.00	132,000.00
25005004/21020106 Leave Allowance			5,679,500.00	1,000.00	1,000.00+	100.00%+	7,360,200.00	7,543,900.00	7,728,700.00
25005004/21020107 Domestic Staff Allowance		2,244,847.35	2,440,600.00	2,278,300.00	33,452.65+	1.47%+	2,174,000.00	2,228,000.00	2,283,200.00
25005004/21020114 Duty Allowance		3,078,406.50		3,078,500.00	93.50+	0.00%+			
25005004/21020118 Duties Allowance		385,000.00	4,422,500.00	422,500.00	37,500.00+	8.88%+		4,465,800.00	
<b>Sub Total: Personnel Cost</b>	<b>111,864,901.81</b>	<b>103,737,244.73</b>	<b>90,050,000.00</b>	<b>104,172,420.00</b>	<b>435,175.27+</b>	<b>0.42%+</b>	<b>139,356,400.00</b>	<b>147,304,800.00</b>	<b>146,326,300.00</b>
25005004/22020101 Local Travel and Transport - Training		240,000.00	2,600,000.00	240,000.00			2,500,600.00	2,563,000.00	2,625,500.00
25005004/22020102 Local Travel and Transport - Others			500,600.00	600.00	600.00+	100.00%+	500,600.00	512,600.00	525,800.00
25005004/22020201 Electricity Charges			1,000,000.00				500,600.00	512,600.00	525,800.00
25005004/22020301 Office Stationaries /Computer Consumables	360,000.00		596,900.00	6,900.00	6,900.00+	100.00%+	799,600.00	820,000.00	839,300.00
25005004/22020401 Maintenance of Motor Vehicle /Transport Equipment	170,000.00		350,500.00	500.00	500.00+	100.00%+	399,800.00	409,400.00	420,200.00
25005004/22020402 Maintenance of Office Furniture	50,000.00	1,000,000.00	399,800.00	1,000,800.00	800.00+	0.08%+	399,800.00	409,400.00	420,200.00
25005004/22020403 Maintenance of Office Building Residential Qtrs			350,500.00	500.00	500.00+	100.00%+	350,500.00	358,900.00	368,500.00
25005004/22020405 Maintenance of Plants & Generators	240,000.00		500,600.00	600.00	600.00+	100.00%+	500,600.00	512,600.00	525,800.00
25005004/22020801 Motor Vehicle Fuel Cost			250,000.00				200,400.00	205,200.00	210,000.00
25005004/22020802 Other Transport Equipment Fuel Cost			200,800.00	800.00	800.00+	100.00%+	200,400.00	205,200.00	210,000.00
25005004/22020803 Plant/Generator Fuel Cost	480,000.00		350,500.00	500.00	500.00+	100.00%+	399,800.00	409,400.00	420,200.00
25005004/22021001 Refreshment & Meals	210,000.00		299,000.00				249,700.00	255,700.00	261,700.00
25005004/22021004 Medical Expenses			300,500.00	500.00	500.00+	100.00%+	300,100.00	307,300.00	315,700.00
25005004/22021007 Welfare Packages			549,800.00	800.00	800.00+	100.00%+	500,600.00	512,600.00	525,800.00
25005004/22021012 Promotion (Service Wide)	90,000.00		200,400.00	400.00	400.00+	100.00%+	200,400.00	205,200.00	210,000.00
25005004/22021014 Annual Budget Expenses and Administration			250,000.00	1,000.00	1,000.00+	100.00%+	249,700.00	255,700.00	261,700.00
25005004/22021016 Servicom			150,100.00	100.00	100.00+	100.00%+	150,100.00	153,700.00	157,300.00
<b>Sub-Total: Overhead</b>	<b>1,600,000.00</b>	<b>1,240,000.00</b>	<b>8,850,000.00</b>	<b>1,254,000.00</b>	<b>14,000.00+</b>	<b>1.12%+</b>	<b>8,403,300.00</b>	<b>8,608,500.00</b>	<b>8,823,500.00</b>
<b>Total Recurrent Expenditure</b>	<b>113,464,901.81</b>	<b>104,977,244.73</b>	<b>98,900,000.00</b>	<b>105,426,420.00</b>	<b>449,175.27+</b>	<b>0.43%+</b>	<b>147,759,700.00</b>	<b>155,913,300.00</b>	<b>155,149,800.00</b>
<b>25005005 - Computer Training School</b>									
<b>25005007 - Bureau of Establishment</b>									
25005007/21010101 Basic Salaries	79,692,388.48	49,276,936.07	37,488,400.00	49,277,000.00	63.93+	0.00%+	55,636,300.00	57,027,600.00	58,417,800.00
25005007/21010102 Overtime Payments		3,714,003.33	2,441,800.00	3,714,100.00	96.67+	0.00%+	3,751,500.00	3,845,200.00	3,938,800.00
25005007/21010103 Consolidation Revenue Fund Charges - Salaries		4,095,928.45	1,247,300.00	4,096,000.00	71.55+	0.00%+	6,043,200.00	6,194,400.00	6,345,700.00
25005007/21020101 House/Rent Allowance		12,930,669.83	18,827,100.00	13,006,100.00	75,430.17+	0.58%+	18,063,600.00	18,515,000.00	18,966,400.00
25005007/21020102 Transport Allowance		3,194,759.35	3,907,500.00	3,667,900.00	473,140.65+	12.90%+	4,063,600.00	4,165,600.00	4,266,500.00
25005007/21020103 Meal Subsidy		1,230,200.00	1,737,100.00	1,316,900.00	86,700.00+	6.58%+	1,379,300.00	1,414,100.00	1,447,800.00
25005007/21020104 Utility Allowance		1,433,548.00	1,162,000.00	1,433,600.00	52.00+	0.00%+	1,162,000.00	1,190,800.00	1,219,700.00
25005007/21020105 Entertainment Allowance		667,139.85	518,600.00	667,200.00	60.15+	0.01%+	500,600.00	512,600.00	525,800.00
25005007/21020106 Leave Allowance			9,849,900.00	900.00	900.00+	100.00%+	5,230,500.00	5,361,300.00	5,492,200.00
25005007/21020107 Domestic Staff Allowance		4,168,714.96	5,175,300.00	4,170,214.00	1,499.04+	0.04%+	4,115,300.00	4,218,500.00	4,320,600.00
25005007/21020114 Duty Allowance		2,205,800.00		2,205,900.00	100.00+	0.00%+			
<b>Sub Total: Personnel Cost</b>	<b>79,692,388.48</b>	<b>82,917,699.84</b>	<b>82,355,000.00</b>	<b>83,555,814.00</b>	<b>638,114.16+</b>	<b>0.76%+</b>	<b>99,945,900.00</b>	<b>102,445,100.00</b>	<b>104,941,300.00</b>

**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual	Actual	Original	Revised	Amt Varian	% Variance	Budget	Proposed	Proposed
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
25005007/22020101 Local Travel and Transport - Training			2,000,000.00	100,000.00	100,000.00+	100.00%+	2,500,600.00	2,563,000.00	2,625,500.00
25005007/22020102 Local Travel and Transport - Others	1,100,000.00		1,000,000.00	1,500.00	1,500.00+	100.00%+	1,500,600.00	1,537,800.00	1,576,200.00
25005007/22020201 Electricity Charges			50,000.00	50,000.00	50,000.00+	100.00%+	50,400.00	51,600.00	52,800.00
25005007/22020205 Water Rates			50,000.00	50,000.00	50,000.00+	100.00%+	50,400.00	51,600.00	52,800.00
25005007/22020301 Office Stationeries/Computer Consumables	50,000.00	200,000.00	2,900,100.00	201,500.00	1,500.00+	0.74%+	2,500,600.00	2,563,000.00	2,625,500.00
25005007/22020305 Printing of Non Security Documents	500,000.00	200,000.00	99,700.00	200,100.00	100.00+	0.05%+	99,700.00	102,100.00	104,500.00
25005007/22020306 Printing of Security Documents			200,400.00	100,000.00	100,000.00+	100.00%+	200,400.00	205,200.00	210,000.00
25005007/22020401 Maintenance of Motor Vehicle /Transport Equipment			150,100.00	150,100.00	150,100.00+	100.00%+	150,100.00	153,700.00	157,300.00
25005007/22020402 Maintenance of Office Furniture			99,700.00	99,700.00	99,700.00+	100.00%+	150,100.00	153,700.00	157,300.00
25005007/22020403 Maintenance of Office Building Residential Qtrs		1,000,000.00	200,400.00	1,000,100.00	100.00+	0.01%+	200,400.00	205,200.00	210,000.00
25005007/22020404 Maintenance of office /IT Equipments	600,000.00		249,700.00	249,700.00	249,700.00+	100.00%+	300,100.00	307,300.00	315,700.00
25005007/22020405 Maintenance of Plants & Generators			99,700.00	99,700.00	99,700.00+	100.00%+	150,100.00	153,700.00	157,300.00
25005007/22020406 Other Maintenance Services			200,400.00	200,400.00	200,400.00+	100.00%+	200,400.00	205,200.00	210,000.00
25005007/22020501 Local Training			99,700.00	99,700.00	99,700.00+	100.00%+	99,700.00	102,100.00	104,500.00
25005007/22020701 Financial Consulting			200,400.00	200,400.00	200,400.00+	100.00%+	99,700.00	102,100.00	104,500.00
25005007/22020801 Motor Vehicle Fuel Cost			200,400.00	200,400.00	200,400.00+	100.00%+	249,700.00	255,700.00	261,700.00
25005007/22020803 Plant/Generator Fuel Cost			200,400.00	200,400.00	200,400.00+	100.00%+	300,100.00	307,300.00	315,700.00
25005007/22021001 Refreshment & Meals			50,400.00	50,400.00	50,400.00+	100.00%+	50,400.00	51,600.00	52,800.00
25005007/22021003 Publicity and Advertisements			200,400.00	200,400.00	200,400.00+	100.00%+	99,700.00	102,100.00	104,500.00
25005007/22021004 Medical Expenses			1,000,000.00	200,300.00	200,300.00+	100.00%+	500,600.00	512,600.00	525,800.00
25005007/22021006 Postage and Courier Services			96,700.00	96,700.00	96,700.00+	100.00%+	50,400.00	51,600.00	52,800.00
25005007/22021007 Welfare Packages	436,000.00		500,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
25005007/22021009 Sporting Activities			50,400.00	50,400.00	50,400.00+	100.00%+		48,000.00	
25005007/22021014 Annual Budget Expenses and Administration	150,000.00	200,000.00	250,000.00	250,000.00	50,000.00+	20.00%+	249,700.00	255,700.00	261,700.00
25005007/22021016 Servicom			50,400.00	50,400.00	50,400.00+	100.00%+	150,100.00	153,700.00	157,300.00
<b>Sub-Total: Overhead</b>	<b>2,836,000.00</b>	<b>1,600,000.00</b>	<b>10,200,000.00</b>	<b>4,103,800.00</b>	<b>2,503,800.00+</b>	<b>61.01%+</b>	<b>10,404,600.00</b>	<b>10,708,200.00</b>	<b>10,922,000.00</b>
<b>Total Recurrent Expenditure</b>	<b>82,528,388.48</b>	<b>84,517,699.84</b>	<b>92,555,000.00</b>	<b>87,659,614.00</b>	<b>3,141,914.16+</b>	<b>3.58%+</b>	<b>110,350,500.00</b>	<b>113,153,300.00</b>	<b>115,863,300.00</b>
<b>25007001 - Local Government Staff Pension Board</b>									
25007001/21010101 Basic Salary			1,034,000.00	1,500.00	1,500.00+	100.00%+	1,034,800.00	1,061,200.00	1,086,400.00
<b>Sub Total: Personnel Cost</b>			<b>1,034,000.00</b>	<b>1,500.00</b>	<b>1,500.00+</b>	<b>100.00%+</b>	<b>1,034,800.00</b>	<b>1,061,200.00</b>	<b>1,086,400.00</b>
25007001/22020101 Local Travel and Transport - Training			513,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
25007001/22020102 Local Travel and Transport - Others			510,200.00	1,500.00	1,500.00+	100.00%+	1,300,100.00	1,332,500.00	1,364,900.00
25007001/22020201 Electricity Charges			102,100.00	102,100.00	102,100.00+	100.00%+	99,700.00	102,100.00	104,500.00
25007001/22020204 Stalite Broadcasting Access Charges			922,000.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
25007001/22020205 Water Rates			102,100.00	102,100.00	102,100.00+	100.00%+	99,700.00	102,100.00	104,500.00
25007001/22020301 Office Stationeries/Computer Consumables			825,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
25007001/22020305 Printing and Non Security Documents			205,300.00	205,300.00	205,300.00+	100.00%+	200,400.00	205,200.00	210,000.00
25007001/22020401 Maintenance of Motor Vehicle/Transport Equipment			512,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
25007001/22020402 Maintenance of Office Furniture			512,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
25007001/22020405 Maintenance of Plants & Generators			205,300.00	205,300.00	205,300.00+	100.00%+	500,600.00	512,600.00	525,800.00
25007001/22020501 Local Training			1,025,200.00	1,500.00	1,500.00+	100.00%+	399,800.00	409,400.00	420,200.00
25007001/22020701 Financial Consulting			205,300.00	205,300.00	205,300.00+	100.00%+	99,700.00	102,100.00	104,500.00
25007001/22020801 Motor Vehicle Fuel Cost			410,100.00	410,100.00	410,100.00+	100.00%+	300,100.00	307,300.00	315,700.00
25007001/22020803 Plant/Generator Fuel Cost			410,500.00	410,500.00	410,500.00+	100.00%+	500,600.00	512,600.00	525,800.00

**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Revised Budget 2021 ₦	Amt Varian 2021 ₦	% Variance 2021 %	Budget 2022 ₦	Proposed 2023 ₦	Proposed 2024 ₦
25007001/22021001 Refreshment & Meals			205,300.00	205,300.00	205,300.00+	100.00%+	200,400.00	205,200.00	210,000.00
25007001/22021003 Publicity & Advertisements			205,300.00	205,300.00	205,300.00+	100.00%+	200,400.00	205,200.00	210,000.00
25007001/22021006 Postage & Courier Service			205,300.00	205,300.00	205,300.00+	100.00%+	150,100.00	153,700.00	157,300.00
25007001/22021007 Welfare Packages			1,025,200.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
25007001/22021014 Annual Budget Expenses and Administration			250,000.00	250,000.00	250,000.00+	100.00%+	249,700.00	255,700.00	261,700.00
<b>Sub-Total: Overhead</b>			<b>8,353,000.00</b>	<b>2,518,600.00</b>	<b>2,518,600.00+</b>	<b>100.00%+</b>	<b>8,303,700.00</b>	<b>8,506,500.00</b>	<b>8,718,900.00</b>
<b>Total Recurrent Expenditure</b>			<b>9,387,000.00</b>	<b>2,520,100.00</b>	<b>2,520,100.00+</b>	<b>100.00%+</b>	<b>9,338,500.00</b>	<b>9,567,700.00</b>	<b>9,805,300.00</b>
<b>40001001 - Office of the Auditor General(State)</b>									
40001001/21010101 Basic Salary	104,087,673.63	66,671,196.87	70,057,700.00	66,672,696.00	1,499.13+	0.00%+	102,030,000.00	104,581,000.00	107,132,000.00
40001001/21010102 Overtime Payments		3,105,279.00	7,783,900.00	3,106,779.00	1,500.00+	0.05%+	11,074,400.00	11,351,700.00	11,627,800.00
40001001/21010103 Consolidation Revenue Fund Charges - Salaries		2,531,526.00	1,799,600.00	2,531,600.00	74.00+	0.00%+		1,816,300.00	
40001001/21020101 Housing/Rent Allowance		18,035,675.61	30,961,600.00	18,037,175.00	1,499.39+	0.01%+	26,333,800.00	26,991,700.00	27,650,700.00
40001001/21020102 Transport Allowance		3,851,983.74	7,120,100.00	3,853,483.00	1,499.26+	0.04%+	4,152,400.00	4,255,700.00	4,360,100.00
40001001/21020103 Meal Subsidy		1,629,800.00	3,537,800.00	1,631,300.00	1,500.00+	0.09%+	1,854,800.00	1,901,600.00	1,947,300.00
40001001/21020104 Utility Allowance		1,239,967.50	2,158,500.00	1,426,500.00	186,532.50+	13.08%+	1,482,600.00	1,519,800.00	1,557,000.00
40001001/21020105 Entertainment Allowance		478,467.50	590,600.00	590,600.00	112,132.50+	18.99%+	698,700.00	716,700.00	733,500.00
40001001/21020106 Leave Allowance			8,306,100.00	1,500.00	1,500.00+	100.00%+	6,807,900.00	6,978,300.00	7,148,800.00
40001001/21020107 Domestic Staff Allowance		5,937,356.85	7,295,300.00	5,938,856.00	1,499.15+	0.03%+	8,355,400.00	8,564,300.00	8,773,200.00
40001001/21020109 Call Duties Allowance		303,000.00	7,099,700.00	304,500.00	1,500.00+	0.49%+	4,464,500.00	4,576,100.00	4,687,800.00
40001001/21020114 Duty Allowance		2,606,000.00	3,743,100.00	2,607,500.00	1,500.00+	0.06%+	312,100.00	320,500.00	327,700.00
<b>Sub Total: Personnel Cost</b>	<b>104,087,673.63</b>	<b>106,390,253.07</b>	<b>150,454,000.00</b>	<b>106,702,489.00</b>	<b>312,235.93+</b>	<b>0.29%+</b>	<b>167,566,600.00</b>	<b>173,573,700.00</b>	<b>175,945,900.00</b>
40001001/22020101 Local Travel and Transport - Training			2,000,000.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
40001001/22020102 Local Travel and Transport - Others	4,210,000.00	2,400,000.00	2,500,600.00	2,401,500.00	1,500.00+	0.06%+	2,500,600.00	2,563,000.00	2,625,500.00
40001001/22020103 International Transport & Travel Training			3,000,000.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
40001001/22020201 Electricity Charges			100,000.00	300,000.00	300,000.00+	100.00%+	200,400.00	205,200.00	210,000.00
40001001/22020203 Internet Access Charges			500,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
40001001/22020205 Water Rate				1,500.00	1,500.00+	100.00%+	50,400.00	51,600.00	52,800.00
40001001/22020208 Soft ware Charges/Licence Renewal			598,700.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
40001001/22020301 Office Stationary/Computer Consumables	1,500,000.00	1,600,000.00	1,999,700.00	1,601,500.00	1,500.00+	0.09%+	200,400.00	205,200.00	210,000.00
40001001/22020305 Printing of Non-Security Documents			495,300.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
40001001/22020401 Maintenance of Motor Vehicle/Transport Equipment			500,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
40001001/22020402 Maintenance of Office Furniture			200,400.00	1,500.00	1,500.00+	100.00%+	200,400.00	205,200.00	210,000.00
40001001/22020403 Maintenance of Office Building Residential Qtrs			500,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
40001001/22020404 Maintenance of Office/IT Equipments			500,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
40001001/22020405 Maintenance of Plants & Generators			1,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
40001001/22020406 Other Maintenance Services			200,400.00	1,500.00	1,500.00+	100.00%+	200,400.00	205,200.00	210,000.00
40001001/22020501 Local Training			399,800.00	1,500.00	1,500.00+	100.00%+	399,800.00	409,400.00	420,200.00
40001001/22020601 Security Services			300,100.00	300,100.00	300,100.00+	100.00%+	300,100.00	307,300.00	315,700.00
40001001/22020702 Information Technology Consulting			99,700.00	99,700.00	99,700.00+	100.00%+	99,700.00	102,100.00	104,500.00
40001001/22020801 Motor Vehicle Fuel Cost		615,100.00	500,600.00	616,600.00	1,500.00+	0.24%+	549,800.00	563,100.00	577,400.00
40001001/22020803 Plant/Generator Fuel Cost			1,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
40001001/22021001 Refreshment & Meals			500,600.00	1,500.00	1,500.00+	100.00%+	399,800.00	409,400.00	420,200.00
40001001/22021002 Honorarium & Sitting Allowance			500,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
40001001/22021003 Publicity and Advertisements			200,400.00	200,400.00	200,400.00+	100.00%+	200,400.00	205,200.00	210,000.00



**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Amt Varian 2021	% Variance 2021	Budget 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
40001001/22021004 Medical Expenses			399,800.00	399,800.00	399,800.00+	100.00%+	399,800.00	409,400.00	420,200.00
40001001/22021006 Postages & courier Services			150,100.00	150,100.00	150,100.00+	100.00%+	150,100.00	153,700.00	157,300.00
40001001/22021007 Welfare Packages			1,500,600.00	1,500.00	1,500.00+	100.00%+	1,500,600.00	1,537,800.00	1,576,200.00
40001001/22021009 Sporting Activities	200,000.00		300,100.00	300,100.00	300,100.00+	100.00%+	300,100.00	307,300.00	315,700.00
40001001/22021014 Annual Budget Expenses & Administration			250,000.00	1,500.00	1,500.00+	100.00%+	249,700.00	255,700.00	261,700.00
40001001/22021016 Servicom			150,100.00	150,100.00	150,100.00+	100.00%+	150,100.00	153,700.00	157,300.00
<b>Sub-Total: Overhead</b>	<b>5,910,000.00</b>	<b>4,615,100.00</b>	<b>20,350,000.00</b>	<b>6,546,900.00</b>	<b>1,931,800.00+</b>	<b>29.51%+</b>	<b>17,556,800.00</b>	<b>17,988,900.00</b>	<b>18,435,500.00</b>
<b>Total Recurrent Expenditure</b>	<b>109,997,673.63</b>	<b>111,005,353.07</b>	<b>170,804,000.00</b>	<b>113,249,389.00</b>	<b>2,244,035.93+</b>	<b>1.98%+</b>	<b>185,123,400.00</b>	<b>191,562,600.00</b>	<b>194,381,400.00</b>
<b>47001001 - Civil Service Commission</b>									
47001001/21010101 Basic Salary	92,115,105.98	68,888,024.32	56,491,000.00	68,888,100.00	75.68+	0.00%+	69,673,500.00	71,415,400.00	73,157,300.00
47001001/21010102 Overtime Payments		3,823,500.00	4,176,000.00	4,169,000.00	345,500.00+	8.29%+	4,176,400.00	4,280,800.00	4,385,300.00
47001001/21010103 Consolidated Revenue Fund Charges - Salaries		2,270,837.39	30,887,200.00	2,272,337.00	1,499.61+	0.07%+	30,887,200.00	31,659,100.00	32,431,100.00
47001001/21020101 Housing/Rent Allowance		15,527,402.48	14,084,100.00	15,527,500.00	97.52+	0.00%+	19,377,000.00	19,861,900.00	20,345,800.00
47001001/21020102 Transport Allowance		4,729,467.48	4,572,600.00	4,729,500.00	32.52+	0.00%+	6,031,200.00	6,182,400.00	6,332,500.00
47001001/21020103 Meal Subsidy		1,908,400.00	2,157,300.00	2,000,400.00	92,000.00+	4.60%+	2,353,000.00	2,411,800.00	2,470,700.00
47001001/21020104 Utility Allowance		1,343,767.50	1,475,400.00	1,433,500.00	89,732.50+	6.26%+	1,565,500.00	1,605,100.00	1,643,600.00
47001001/21020105 Entertainment Allowance		436,762.61	429,800.00	436,800.00	37.39+	0.01%+	428,500.00	439,300.00	450,100.00
47001001/21020106 Leave Allowance			6,666,300.00	1,500.00	1,500.00+	100.00%+	6,972,400.00	7,146,500.00	7,320,600.00
47001001/21020107 Domestic Staff Allowance		1,795,392.74	2,791,100.00	1,796,892.00	1,499.26+	0.08%+	2,525,800.00	2,589,400.00	2,651,900.00
47001001/21020109 Call Duties Allowance		15,000.00	13,200.00	15,100.00	100.00+	0.66%+	17,108,000.00	17,535,400.00	17,963,900.00
47001001/21020114 Duty Allowance		40,000.00		40,000.00					
<b>Sub Total: Personnel Cost</b>	<b>92,115,105.98</b>	<b>100,778,554.52</b>	<b>123,744,000.00</b>	<b>101,310,629.00</b>	<b>532,074.48+</b>	<b>0.53%+</b>	<b>161,098,500.00</b>	<b>165,127,100.00</b>	<b>169,152,800.00</b>
47001001/22020101 Local Transport & Travel-Training			1,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
47001001/22020102 Local Transport & Travel-Others			3,000,000.00	1,500.00	1,500.00+	100.00%+	3,000,000.00	3,074,500.00	3,150,100.00
47001001/22020301 Office Stationeries/Computer Consumables			2,000,000.00	1,500.00	1,500.00+	100.00%+	2,500,600.00	2,563,000.00	2,625,500.00
47001001/22020305 Printing of Non Security Documents	400,000.00		2,000,000.00	1,500.00	1,500.00+	100.00%+	2,200,400.00	2,255,600.00	2,310,800.00
47001001/22020309 Clothing and Other Uniforms			50,100.00	50,100.00	50,100.00+	100.00%+	50,400.00	51,600.00	52,800.00
47001001/22020401 Maintenance of Motor Vehicles/Transport Equipment			1,000,000.00	1,500.00	1,500.00+	100.00%+	799,600.00	820,000.00	839,300.00
47001001/22020402 Maintenance of Office Furniture			300,100.00	300,100.00	300,100.00+	100.00%+	150,100.00	153,700.00	157,300.00
47001001/22020403 Maintenance of Office Building/Residential Qtrs	2,000,000.00		2,000,000.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
47001001/22020404 Maintenance of Office / IT Equipments			500,600.00	400,600.00	400,600.00+	100.00%+	399,800.00	409,400.00	420,200.00
47001001/22020405 Maintenance of Plants/Generators			1,500,600.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
47001001/22020406 Other Maintenance Services			2,000,000.00	100,000.00	100,000.00+	100.00%+	500,600.00	512,600.00	525,800.00
47001001/22020803 Plant/Generator Fuel Cost			1,000,000.00	1,500.00	1,500.00+	100.00%+	1,500,600.00	1,537,800.00	1,576,200.00
47001001/22021001 Meals and Refreshment		200,000.00	297,600.00	297,600.00	97,600.00+	32.80%+	200,400.00	205,200.00	210,000.00
47001001/22021002 Honourarium & Sitting Allowance			1,050,400.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
47001001/22021003 Publicity and Advertisement			60,000.00	60,000.00	60,000.00+	100.00%+	60,000.00	61,200.00	63,600.00
47001001/22021004 Medical Expenses			399,800.00	399,800.00	399,800.00+	100.00%+	300,100.00	307,300.00	315,700.00
47001001/22021006 Postage and Courier Services			200,400.00	200,400.00	200,400.00+	100.00%+	150,100.00	153,700.00	157,300.00
47001001/22021007 Welfare Packages			399,800.00	399,800.00	399,800.00+	100.00%+	500,600.00	512,600.00	525,800.00
47001001/22021009 Sporting Activities			399,800.00	399,800.00	399,800.00+	100.00%+	300,100.00	307,300.00	315,700.00
47001001/22021011 Recruitment and Appointment (Service Wide)			1,050,400.00	1,500.00	1,500.00+	100.00%+	799,600.00	820,000.00	839,300.00
47001001/220221013 Promotion (Service Wide)		2,000,000.00		2,000,000.00					
47001001/22021014 Annual Budget Expenses and Administration			250,000.00	250,000.00	250,000.00+	100.00%+	249,700.00	255,700.00	261,700.00

**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Revised Budget 2021 ₦	Amt Varian 2021 ₦	% Variance 2021 %	Budget 2022 ₦	Proposed 2023 ₦	Proposed 2024 ₦
47001001/22021016 Servicom			200,400.00	200,400.00	200,400.00+	100.00%+	150,100.00	153,700.00	157,300.00
<b>Sub-Total: Overhead</b>	<b>2,400,000.00</b>	<b>2,200,000.00</b>	<b>20,660,000.00</b>	<b>5,073,600.00</b>	<b>2,873,600.00+</b>	<b>56.64%+</b>	<b>18,812,800.00</b>	<b>19,280,900.00</b>	<b>19,755,300.00</b>
<b>Total Recurrent Expenditure</b>	<b>94,515,105.98</b>	<b>102,978,554.52</b>	<b>144,404,000.00</b>	<b>106,384,229.00</b>	<b>3,405,674.48+</b>	<b>3.20%+</b>	<b>179,911,300.00</b>	<b>184,408,000.00</b>	<b>188,908,100.00</b>
<b>48001001 - Abia State Independence Electoral Commission</b>									
48001001/21010101 Basic Salary	304,949,838.22	164,677,168.51	153,175,100.00	164,677,200.00	31.49+	0.00%+	192,828,400.00	197,649,500.00	202,469,500.00
48001001/21010102 Overtime Payment		4,319,000.00	4,721,500.00	4,721,500.00	402,500.00+	8.52%+	5,003,600.00	5,128,500.00	5,253,300.00
48001001/21020101 House Rent Allowance		42,635,864.00	61,123,600.00	42,637,364.00	1,500.00+	0.00%+	75,791,100.00	77,685,500.00	79,581,000.00
48001001/21020102 Transport Allowance		9,139,200.00	9,446,600.00	9,446,600.00	307,400.00+	3.25%+	10,368,500.00	10,627,800.00	10,887,100.00
48001001/21020103 Meal Subsidy		4,072,400.00	4,288,100.00	4,252,100.00	179,700.00+	4.23%+	4,665,100.00	4,781,600.00	4,898,000.00
48001001/21020104 Utility Allowance		2,365,100.00	3,224,500.00	2,366,600.00	1,500.00+	0.06%+	3,444,200.00	3,530,600.00	3,615,900.00
48001001/21020105 Entertainment Allowance		631,500.00	1,164,500.00	633,000.00	1,500.00+	0.24%+	1,218,500.00	1,248,600.00	1,279,700.00
48001001/21020106 Leave Allowance			17,889,600.00	1,500.00	1,500.00+	100.00%+	19,318,200.00	19,800,800.00	20,284,600.00
48001001/21020107 Domestic Staff Allowance		10,033,228.00	21,338,500.00	10,034,728.00	1,500.00+	0.01%+	24,517,500.00	25,130,900.00	25,743,200.00
48001001/21020114 Duty Allowance		36,000.00		36,000.00					
<b>Sub Total: Personnel Cost</b>	<b>304,949,838.22</b>	<b>237,909,460.51</b>	<b>276,372,000.00</b>	<b>238,806,592.00</b>	<b>897,131.49+</b>	<b>0.38%+</b>	<b>337,155,100.00</b>	<b>345,583,800.00</b>	<b>354,012,300.00</b>
48001001/22020101 Local Travel and Transport - Training			3,050,000.00	1,500.00	1,500.00+	100.00%+	3,050,400.00	3,127,200.00	3,202,900.00
48001001/22020102 Local Travel and Transport - Others			1,399,800.00	1,500.00	1,500.00+	100.00%+	1,399,800.00	1,434,600.00	1,469,500.00
48001001/22020201 Electricity Charges			600,200.00	1,500.00	1,500.00+	100.00%+	600,200.00	615,800.00	630,200.00
48001001/22020205 Water Rate			120,000.00	120,000.00	120,000.00+	100.00%+		118,800.00	
48001001/22020301 Office Stationeries/Computer Consumables			356,200.00	356,200.00	356,200.00+	100.00%+	356,500.00	364,900.00	374,500.00
48001001/22020305 Printing and Non Security Documents		200,000.00	211,000.00	211,000.00	11,000.00+	5.21%+	205,300.00	210,100.00	216,100.00
48001001/22020306 Printing of Security Documents			202,000.00	202,000.00	202,000.00+	100.00%+	205,300.00	210,100.00	216,100.00
48001001/22020203 Maintenance of Motor Vehicle/Transport Equipment			614,700.00	1,500.00	1,500.00+	100.00%+	619,500.00	635,100.00	650,700.00
48001001/22020402 Maintenance of Office Furniture			300,100.00	300,100.00	300,100.00+	100.00%+	300,100.00	307,300.00	315,700.00
48001001/22020403 Maintenance of Office Building Residential Qtrs			450,200.00	450,200.00	450,200.00+	100.00%+	459,800.00	471,800.00	482,600.00
48001001/22020404 Maintenance of Office/IT Equipments			105,600.00	105,600.00	105,600.00+	100.00%+	106,800.00	109,200.00	111,600.00
48001001/22020405 Maintenance of Plants & Generators			515,000.00	1,500.00	1,500.00+	100.00%+	519,800.00	533,000.00	546,200.00
48001001/22020406 Other Maintenance Services			250,000.00	250,000.00	250,000.00+	100.00%+	260,500.00	266,500.00	273,700.00
48001001/22020501 Local Training			2,050,400.00	1,500.00	1,500.00+	100.00%+	2,060,000.00	2,111,600.00	2,163,200.00
48001001/22020602 Office Rent			1,875,100.00	1,500.00	1,500.00+	100.00%+	1,843,900.00	1,889,600.00	1,936,300.00
48001001/22020801 Motor Vehicle Fuel Cost			310,900.00	310,900.00	310,900.00+	100.00%+	315,700.00	324,100.00	331,300.00
48001001/22020802 Other Transport Equipment Fuel Cost			256,900.00	256,900.00	256,900.00+	100.00%+	260,500.00	266,500.00	273,700.00
48001001/22020803 Plant/Generator Fuel Cost	200,000.00		521,000.00	1,500.00	1,500.00+	100.00%+	515,000.00	528,200.00	540,300.00
48001001/22021001 Refreshment & Meals			310,900.00	310,900.00	310,900.00+	100.00%+	216,100.00	222,100.00	226,900.00
48001001/22021003 Publicity and Advertisement							200,400.00	205,200.00	210,000.00
48001001/22021004 Medical Expenses			310,900.00	310,900.00	310,900.00+	100.00%+	310,900.00	318,200.00	326,500.00
48001001/22021007 Welfare Packages			206,400.00	206,400.00	206,400.00+	100.00%+	210,100.00	214,900.00	220,900.00
48001001/22021014 Annual Budget Expenses & Administration	200,000.00		250,000.00	250,000.00	250,000.00+	100.00%+	249,700.00	255,700.00	261,700.00
48001001/22021016 Servicom			153,700.00	153,700.00	153,700.00+	100.00%+	156,000.00	159,600.00	164,400.00
<b>Sub-Total: Overhead</b>	<b>400,000.00</b>	<b>200,000.00</b>	<b>14,421,000.00</b>	<b>3,806,800.00</b>	<b>3,606,800.00+</b>	<b>94.75%+</b>	<b>14,422,300.00</b>	<b>14,900,100.00</b>	<b>15,145,000.00</b>
<b>Total Recurrent Expenditure</b>	<b>305,349,838.22</b>	<b>238,109,460.51</b>	<b>290,793,000.00</b>	<b>242,613,392.00</b>	<b>4,503,931.49+</b>	<b>1.86%+</b>	<b>351,577,400.00</b>	<b>360,483,900.00</b>	<b>369,157,300.00</b>

**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual	Actual	Original	Revised	Amt Varian	% Variance	Budget	Proposed	Proposed
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
<b>62001001 - Ministry Of Parastatals</b>									
62001001/21010101 Basic Salary							4,500,600.00	4,613,400.00	4,725,100.00
62001001/21010102 Overtime Payments							300,100.00	307,300.00	315,700.00
62001001/21010103 Consolidated Revenue Fund Charges							3,000,000.00	3,074,500.00	3,150,100.00
62001001/21020101 Housing /Rent Allowance							1,500,600.00	1,537,800.00	1,576,200.00
62001001/21020102 Transport Allowance							500,600.00	512,600.00	525,800.00
62001001/21020103 Meal Subsidy							200,400.00	205,200.00	210,000.00
62001001/21020104 Utility Allowance							200,400.00	205,200.00	210,000.00
62001001/21020105 Entertainment Allowance							99,700.00	102,100.00	104,500.00
62001001/21020106 Leave Allowance							600,200.00	615,800.00	630,200.00
62001001/21020107 Domestic Staff Allowance							500,600.00	512,600.00	525,800.00
<b>Sub Total: Personnel Cost</b>							<b>11,403,200.00</b>	<b>11,686,500.00</b>	<b>11,973,400.00</b>
62001001/22020101 Local Travel & Transport - Training							500,600.00	512,600.00	525,800.00
62001001/22020102 Local Travel & Transport - Others							300,100.00	307,300.00	315,700.00
62001001/22020301 Office Stationeries/Computer Comsumables							200,400.00	205,200.00	210,000.00
62001001/22020401 Maintenance of Motor Vehicle/Transport Equipment							200,400.00	205,200.00	210,000.00
62001001/22020403 Maintenance of Office Building/ Residential Qtrs							200,400.00	205,200.00	210,000.00
62001001/22020404 Maintenance of Office Furniture /IT Equipment							300,100.00	307,300.00	315,700.00
62001001/22020405 Maintenance of Plants and Generators							300,100.00	307,300.00	315,700.00
62001001/22020406 Other Maintenance Services and Minor Bills							99,700.00	102,100.00	104,500.00
62001001/22020501 Local Training							150,100.00	153,700.00	157,300.00
62001001/22020801 Motor Vehicle Fuel Cost							399,800.00	409,400.00	420,200.00
62001001/22020802 Other Transport Equipment Fuel Cost							200,400.00	205,200.00	210,000.00
62001001/22020803 Plant/Generator Fuel Cost							399,800.00	409,400.00	420,200.00
62001001/22021003 Publicity and Advertisement							50,400.00	51,600.00	52,800.00
62001001/22021004 Medical Expenses							200,400.00	205,200.00	210,000.00
62001001/22021006 Postages and Courier Services							50,400.00	51,600.00	52,800.00
62001001/22021007 Welfare Packages							300,100.00	307,300.00	315,700.00
62001001/22021014 Annual Budget Expenses And Administration							150,100.00	153,700.00	157,300.00
<b>Sub-Total: Overhead</b>							<b>4,003,300.00</b>	<b>4,099,300.00</b>	<b>4,203,700.00</b>
<b>Total Recurrent Expenditure</b>							<b>15,406,500.00</b>	<b>15,785,800.00</b>	<b>16,177,100.00</b>
<b>63001001 - Office of the Auditor General for Local Governmen</b>									
63001001/21010101 Basic Salary	78,461,674.31	63,176,626.40	36,874,000.00	63,176,700.00	73.60+	0.00%+	45,045,600.00	46,171,700.00	47,297,700.00
63001001/21010102 Overtime Payments		1,822,456.00	2,663,200.00	1,823,956.00	1,500.00+	0.08%+	1,876,400.00	1,923,200.00	1,970,100.00
63001001/21010103 Consolidated Revenue Fund Charges - Salaries		4,710,568.26	6,577,500.00	4,712,068.00	1,499.74+	0.03%+	13,156,000.00	13,484,900.00	13,813,900.00
63001001/21020101 Housing/Rent Allowance		12,909,560.22	10,769,500.00	12,909,600.00	39.78+	0.00%+	17,633,900.00	18,074,500.00	18,515,100.00
63001001/21020102 Transport Allowance		3,081,543.09	2,860,700.00	3,081,600.00	56.91+	0.00%+	2,843,900.00	2,914,800.00	2,985,600.00
63001001/21020103 Meal Subsidy		1,122,800.00	1,272,500.00	1,272,500.00	149,700.00+	11.76%+	1,268,900.00	1,300,200.00	1,332,500.00
63001001/21020104 Utility Allowance		1,241,338.25	746,700.00	1,241,400.00	61.75+	0.00%+	750,300.00	769,500.00	787,500.00
63001001/21020105 Entertainment Allowance		708,238.25	144,100.00	708,300.00	61.75+	0.01%+	4,753,900.00	4,872,700.00	4,991,600.00
63001001/21020106 Leave Allowance			4,612,200.00	1,500.00	1,500.00+	100.00%+	3,974,800.00	4,074,400.00	4,174,000.00
63001001/21020107 Domestic Staff Allowance		4,546,403.81	2,709,500.00	4,546,500.00	96.19+	0.00%+	1,268,900.00	1,300,200.00	1,332,500.00
63001001/21020109 Call Duties Allowance		516,000.00	2,228,100.00	517,500.00	1,500.00+	0.29%+	3,204,100.00	3,284,500.00	3,363,800.00
63001001/21020114 Duty Allowance		1,513,000.00		1,513,100.00	100.00+	0.01%+			

**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Amt Varian 2021	% Variance 2021	Budget 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
<b>Sub Total: Personnel Cost</b>	<b>78,461,674.31</b>	<b>95,348,534.28</b>	<b>71,458,000.00</b>	<b>95,504,724.00</b>	<b>156,189.72+</b>	<b>0.16%+</b>	<b>95,776,700.00</b>	<b>98,170,600.00</b>	<b>100,564,300.00</b>
63001001/22020101 Local Travel and Transport - Training			3,000,000.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
63001001/22020102 Local Travel and Transport - Others			1,000,000.00	1,500.00	1,500.00+	100.00%+	2,500,600.00	2,563,000.00	2,625,500.00
63001001/22020201 Electricity Charges			50,400.00	200,400.00	200,400.00+	100.00%+	249,700.00	255,700.00	261,700.00
63001001/22020203 Internet Access Charges			50,400.00	50,400.00	50,400.00+	100.00%+	55,200.00	56,400.00	57,600.00
63001001/22020208 Software Charges/License Renewal			200,400.00	200,400.00	200,400.00+	100.00%+	249,700.00	255,700.00	261,700.00
63001001/22020301 Office Stationeries Computer Consumables	139,500.00		396,500.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
63001001/22020401 Maintenance of Motor Vehicle./Transport Equipment	71,000.00		200,400.00	60,300.00	60,300.00+	100.00%+	200,400.00	205,200.00	210,000.00
20007001/22020804 Maintenance of Office Furniture			99,000.00	1,500.00	1,500.00+	100.00%+	200,400.00	205,200.00	210,000.00
63001001/22020403 Maintenance of Office Building Residential Qtrs			300,100.00	1,500.00	1,500.00+	100.00%+	399,800.00	409,400.00	420,200.00
63001001/22020404 Maintenance of Office / IT Equipments			100,000.00	1,500.00	1,500.00+	100.00%+	300,100.00	307,300.00	315,700.00
63001001/22020405 Maintenance of Plants and Generator			200,400.00	1,500.00	1,500.00+	100.00%+	300,100.00	307,300.00	315,700.00
63001001/22020406 Other Maintenance Services			50,400.00	1,500.00	1,500.00+	100.00%+		48,000.00	
63001001/22020501 Local Training			200,400.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
63001001/22020701 Financial Consulting			10,000,000.00	1,500.00	1,500.00+	100.00%+	8,000,000.00	8,200,400.00	8,399,800.00
63001001/22020702 Information Technology Consulting			300,100.00	235,900.00	235,900.00+	100.00%+	300,100.00	307,300.00	315,700.00
63001001/22020801 Motor Vehicle Fuel Cost	189,500.00		300,100.00	300,100.00	300,100.00+	100.00%+	399,800.00	409,400.00	420,200.00
63001001/22020000 Plant/Generator Fuel Cost			399,300.00	399,300.00	399,300.00+	100.00%+	399,800.00	409,400.00	420,200.00
63001001/22020901 Bank Charges (Other than Interest)			200,400.00	200,400.00	200,400.00+	100.00%+	200,400.00	205,200.00	210,000.00
63001001/22021001 Refreshment & Meals			200,400.00	200,400.00	200,400.00+	100.00%+	249,700.00	255,700.00	261,700.00
63001001/22021002 Honorarium & Sitting Allowance			300,100.00	5,400.00	5,400.00+	100.00%+	399,800.00	409,400.00	420,200.00
63001001/22021003 Publicity & Advertisements			99,700.00	99,700.00	99,700.00+	100.00%+	99,700.00	102,100.00	104,500.00
63001001/22021004 Medical Expenses			300,100.00	1,500.00	1,500.00+	100.00%+	300,100.00	307,300.00	315,700.00
63001001/22021006 Postages & Courier Services			50,400.00	50,400.00	50,400.00+	100.00%+	50,400.00	51,600.00	52,800.00
63001001/22021007 Welfare Packages			1,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
63001001/22021008 Subscription to Professional Bodies			200,400.00	1,500.00	1,500.00+	100.00%+	200,400.00	205,200.00	210,000.00
63001001/22021009 Sporting Activities			300,100.00	300,100.00	300,100.00+	100.00%+		300,200.00	
63001001/22021014 Annual Budget Expenses and Administration			250,000.00	250,000.00	250,000.00+	100.00%+	249,700.00	255,700.00	261,700.00
63001001/22021016 Servicom			150,100.00	150,100.00	150,100.00+	100.00%+	150,100.00	153,700.00	157,300.00
63001001/22021021 Special Days/Celebrations			200,400.00	200,400.00	200,400.00+	100.00%+	200,400.00	205,200.00	210,000.00
<b>Sub-Total: Overhead</b>	<b>400,000.00</b>		<b>20,100,000.00</b>	<b>2,923,200.00</b>	<b>2,923,200.00+</b>	<b>100.00%+</b>	<b>19,657,600.00</b>	<b>20,491,800.00</b>	<b>20,639,600.00</b>
<b>Total Recurrent Expenditure</b>	<b>78,861,674.31</b>	<b>95,348,534.28</b>	<b>91,558,000.00</b>	<b>98,427,924.00</b>	<b>3,079,389.72+</b>	<b>3.13%+</b>	<b>115,434,300.00</b>	<b>118,662,400.00</b>	<b>121,203,900.00</b>
<b>64001001 - Local Government Service Commission</b>									
64001001/21010101 Basic Salary	18,870,927.67	6,642,585.85	12,162,000.00	6,644,085.00	1,499.15+	0.02%+	1,247,300.00	1,278,500.00	1,309,700.00
64001001/21010102 Overtime Payments		66,264.00	1,246,000.00	67,764.00	1,500.00+	2.21%+	2,417,800.00	2,477,900.00	2,539,000.00
64001001/21010103 Consolidated Revenue Fund Charges - Salaries		1,215,104.60		1,215,200.00	95.40+	0.01%+	8,383,000.00	8,593,000.00	8,802,000.00
64001001/21020101 Housing/Rent Allowance		588,648.87	990,400.00	990,400.00	401,751.13+	40.56%+	936,300.00	960,300.00	983,100.00
64001001/21020102 Transport Allowance		235,191.87	1,025,400.00	236,691.00	1,499.13+	0.63%+	936,300.00	960,300.00	983,100.00
64001001/21020103 Meal Subsidy		67,800.00		67,900.00	100.00+	0.15%+			
64001001/21020104 Utility Allowance		192,183.75	373,300.00	305,400.00	113,216.25+	37.07%+	374,500.00	384,100.00	393,700.00
64001001/21020105 Entertainment Allowance		155,983.75	374,500.00	374,500.00	218,516.25+	58.35%+	374,500.00	384,100.00	393,700.00
64001001/21020106 Leave Allowance			124,800.00	93,600.00	93,600.00+	100.00%+	124,800.00	128,400.00	130,800.00
64001001/21020107 Domestic Staff Allowance		480,557.72	936,300.00	936,300.00	455,742.28+	48.67%+	936,300.00	960,300.00	983,100.00
64001001/21020109 Call Duties Allowance		25,997.29	3,247,300.00	27,497.00	1,499.71+	5.45%+	3,247,300.00	3,328,900.00	3,409,400.00

**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Amt Varian 2021	% Variance 2021	Budget 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
64001001/21020201 NHIS Contribution		31,196.75		31,200.00	3.25+	0.01%+			
<b>Sub Total: Personnel Cost</b>	<b>18,870,927.67</b>	<b>9,701,514.45</b>	<b>20,480,000.00</b>	<b>10,990,537.00</b>	<b>1,289,022.55+</b>	<b>11.73%+</b>	<b>18,978,100.00</b>	<b>19,455,800.00</b>	<b>19,927,600.00</b>
64001001/22020101 Local Travel and Transport - Training			1,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
64001001/22020102 Local Travel and Transport - Others	100,000.00		500,900.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
64001001/22020201 Electricity Charges			300,100.00	300,100.00	300,100.00+	100.00%+	300,100.00	307,300.00	315,700.00
64001001/22020301 Office Stationeries/Computer Consumables	100,000.00		299,800.00	299,800.00	299,800.00+	100.00%+	249,700.00	255,700.00	261,700.00
64001001/22020401 Maintenance of Motor Vehicle/Transport Equipment			200,400.00	200,400.00	200,400.00+	100.00%+	200,400.00	205,200.00	210,000.00
64001001/22020402 Maintenance of Office Furniture			200,400.00	200,400.00	200,400.00+	100.00%+	200,400.00	205,200.00	210,000.00
64001001/22020403 Maintenance of Office Building Residential Qtrs			200,400.00	200,400.00	200,400.00+	100.00%+	200,400.00	205,200.00	210,000.00
64001001/22020404 Maintenance of Office/IT Equipments			300,100.00	300,100.00	300,100.00+	100.00%+	300,100.00	307,300.00	315,700.00
64001001/22020405 Maintenance of Plants & Generators	60,000.00		300,100.00	300,100.00	300,100.00+	100.00%+	300,100.00	307,300.00	315,700.00
64001001/22020406 Other Maintenance Services			95,500.00	95,500.00	95,500.00+	100.00%+	99,700.00	102,100.00	104,500.00
64001001/22020801 Motor Vehicle Fuel Cost	40,000.00		300,100.00	300,100.00	300,100.00+	100.00%+	300,100.00	307,300.00	315,700.00
64001001/22020803 Plant/Generator Fuel Cost	100,000.00		300,100.00	300,100.00	300,100.00+	100.00%+	300,100.00	307,300.00	315,700.00
64001001/22020901 Bank Charges (Other Than Interest)			500,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
64001001/22021001 Refreshment & Meals			200,400.00	200,400.00	200,400.00+	100.00%+	200,400.00	205,200.00	210,000.00
64001001/22021002 Honorarium & Sitting Allowance			500,600.00	1,500.00	1,500.00+	100.00%+	300,100.00	307,300.00	315,700.00
64001001/22021004 Medical Expenses			300,100.00	300,100.00	300,100.00+	100.00%+	300,100.00	307,300.00	315,700.00
64001001/22021006 Postages & courier Services			99,700.00	99,700.00	99,700.00+	100.00%+	99,700.00	102,100.00	104,500.00
64001001/22021007 Welfare Packages			500,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
64001001/22021014 Budget Preparation Expenses			250,000.00	250,000.00	250,000.00+	100.00%+	249,700.00	255,700.00	261,700.00
64001001/22021016 Servicom			150,100.00	150,100.00	150,100.00+	100.00%+	150,100.00	153,700.00	157,300.00
<b>Sub-Total: Overhead</b>	<b>400,000.00</b>		<b>6,500,000.00</b>	<b>3,504,800.00</b>	<b>3,504,800.00+</b>	<b>100.00%+</b>	<b>6,752,400.00</b>	<b>6,916,800.00</b>	<b>7,092,000.00</b>
<b>Total Recurrent Expenditure</b>	<b>19,270,927.67</b>	<b>9,701,514.45</b>	<b>26,980,000.00</b>	<b>14,495,337.00</b>	<b>4,793,822.55+</b>	<b>33.07%+</b>	<b>25,730,500.00</b>	<b>26,372,600.00</b>	<b>27,019,600.00</b>
<b>65001001 - Ministry of Boundary Matters &amp; Conflict Resolutio</b>									
65001001/21010101 Basic Salary	2,481,327.43						7,000,000.00	7,175,200.00	7,350,500.00
65001001/21010102 Overtime Payment							603,900.00	619,500.00	633,900.00
65001001/21020101 Housing/Rent Allowance							4,061,200.00	4,163,200.00	4,264,100.00
65001001/21020102 Transport Allowanc							1,076,800.00	1,103,300.00	1,130,800.00
65001001/21020103 Meal Subsidy							429,800.00	440,600.00	451,400.00
65001001/21020104 Utility Allowance							329,000.00	337,400.00	345,800.00
65001001/21020105 Entertainment Allowance							82,800.00	85,200.00	86,400.00
65001001/21020106 Leave Allowance							925,500.00	948,300.00	972,300.00
65001001/21020107 Domestic Staff Allowance							1,013,200.00	1,038,400.00	1,063,600.00
<b>Sub Total: Personnel Cost</b>	<b>2,481,327.43</b>						<b>15,522,200.00</b>	<b>15,911,100.00</b>	<b>16,298,800.00</b>
65001001/22020101 Local Travel and Transport - Training							3,600,200.00	3,690,200.00	3,780,300.00
65001001/22020102 Local Travel and Transport - Others							4,200,400.00	4,304,900.00	4,410,500.00
65001001/22020201 Electricity Charges							270,100.00	277,300.00	283,300.00
65001001/22020203 Internet Access Charges							30,000.00	31,200.00	31,200.00
65001001/22020205 Water Rates							60,000.00	61,200.00	63,600.00
65001001/22020301 Office Stationeries/Computer Consumables							300,100.00	307,300.00	315,700.00
65001001/22020305 Printing of non Security Documents							360,100.00	369,700.00	378,100.00
65001001/22020309 Uniform and Other Clothing							30,000.00	31,200.00	31,200.00
65001001/22020401 Matenance of Motor Vehicle/Transport Equipment							300,100.00	307,300.00	315,700.00

**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Amt Varian 2021	% Variance 2021	Budget 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
65001001/22020403 Maintenance of Office Building							600,200.00	615,800.00	630,200.00
65001001/22020404 Maintenance of Office/IT Equipment							120,000.00	123,600.00	126,000.00
65001001/22020405 Maintenance of Plant & Generator							300,100.00	307,300.00	315,700.00
65001001/22020406 Other Maintenance Services							300,100.00	307,300.00	315,700.00
65001001/22020501 Local Training							300,100.00	307,300.00	315,700.00
65001001/22020801 Motor Vehicle Fuel Cost							840,300.00	861,900.00	882,300.00
65001001/22020803 Plant and Generator Fuel Cost							900,300.00	923,100.00	945,900.00
65001001/22021004 Medical Expenses							210,100.00	214,900.00	220,900.00
65001001/22021006 Postage and Courier Services							60,000.00	61,200.00	63,600.00
65001001/22021007 Welfare Package							1,799,600.00	1,844,100.00	1,889,600.00
65001001/220221009 Sporting Activities							180,100.00	184,900.00	189,700.00
65001001/22021014 Annual Budget Expenses							150,100.00	153,700.00	157,300.00
65001001/22021016 Servicom							90,000.00	92,400.00	94,800.00
<b>Sub-Total: Overhead</b>							<b>15,002,000.00</b>	<b>15,377,800.00</b>	<b>15,757,000.00</b>
<b>Total Recurrent Expenditure</b>	<b>2,481,327.43</b>						<b>30,524,200.00</b>	<b>31,288,900.00</b>	<b>32,055,800.00</b>
<b>66001001 - Ministry of Special Duties(Establishment &amp; Traini</b>									
66001001/21010101 Basic Salary							3,912,300.00	4,009,600.00	4,108,000.00
66001001/21010102 Overtime Payments							234,100.00	240,100.00	246,100.00
66001001/21020101 Hosing /Rent Allowance							1,433,400.00	1,469,400.00	1,505,400.00
66001001/21000000 Transport Allowance							362,500.00	372,100.00	380,500.00
66001001/21020103 Meal Subsidy							159,700.00	163,300.00	168,100.00
66001001/21020104 Utility							91,200.00	93,600.00	96,000.00
66001001/21020105 Entertainment Allowance							18,000.00	18,000.00	19,200.00
66001001/21020106 Leave Allowance							391,300.00	400,900.00	410,500.00
66001001/21020107 Domestic Staff Allowance							265,300.00	272,500.00	278,500.00
<b>Sub Total: Personnel Cost</b>							<b>6,867,800.00</b>	<b>7,039,500.00</b>	<b>7,212,300.00</b>
66001001/22020101 Local Transport and Travel - Training							900,300.00	923,100.00	945,900.00
66001001/22020102 Local Travel and Transport Others							600,200.00	615,800.00	630,200.00
66001001/22020301 Office Stationaries & Computer Consumables							200,400.00	205,200.00	210,000.00
66001001/22020305 Printing of non Security Documents							249,700.00	255,700.00	261,700.00
66001001/22020306 Printing of Security Documents							249,700.00	255,700.00	261,700.00
66001001/22020309 Uniform and Other Clothing							60,000.00	61,200.00	63,600.00
66001001/22020401 Maintenance of Motor Vehicle/Transport Equipment							300,100.00	307,300.00	315,700.00
66001001/22020402 Maintenance of Office Furniture	1,500,000.00			1,000,100.00	1,000,100.00+	100.00%+	99,700.00	102,100.00	104,500.00
66001001/22020403 Maintenance of Office Building							150,100.00	153,700.00	157,300.00
66001001/22020404 Maintenance of Office/IT Equipment							99,700.00	102,100.00	104,500.00
66001001/22020405 Maintenance of Plants and Generator							300,100.00	307,300.00	315,700.00
66001001/22020406 Other Maintenance Services							99,700.00	102,100.00	104,500.00
66001001/22020501 Local Training							5,000,000.00	5,124,900.00	5,249,700.00
66001001/22020801 Motor Vehicle Fuel Cost							150,100.00	153,700.00	157,300.00
66001001/22020803 Plant & Generator Fuel Cost							200,400.00	205,200.00	210,000.00
66001001/22021004 Medical Expenses							99,700.00	102,100.00	104,500.00
66001001/22021006 Postage & Courier Services							50,400.00	51,600.00	52,800.00
66001001/22021014 Annual Budget Expenses/Administration							150,100.00	153,700.00	157,300.00

**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual	Actual	Original	Revised	Amt Varian	% Variance	Budget	Proposed	Proposed
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
66001001/22021016 Servicom							50,400.00	51,600.00	52,800.00
<b>Sub-Total: Overhead</b>	<b>1,500,000.00</b>			<b>1,000,100.00</b>	<b>1,000,100.00+</b>	<b>100.00%+</b>	<b>9,010,800.00</b>	<b>9,234,100.00</b>	<b>9,459,700.00</b>
<b>Total Recurrent Expenditure</b>	<b>1,500,000.00</b>			<b>1,000,100.00</b>	<b>1,000,100.00+</b>	<b>100.00%+</b>	<b>15,878,600.00</b>	<b>16,273,600.00</b>	<b>16,672,000.00</b>
<b>68001001 - Ministry of Inter Governmental Affairs</b>									
68001001/21010101 Basic Salary							6,000,000.00	6,150,100.00	6,300,100.00
68001001/21010102 Overtime Payments							500,600.00	512,600.00	525,800.00
68001001/21010103 Consolidated Revenue Fund Charges							10,000,000.00	10,249,700.00	10,500,600.00
68001001/21020101 Housing /Rent Allowance							2,000,000.00	2,050,400.00	2,099,700.00
68001001/21020102 Transport Allowance							600,200.00	615,800.00	630,200.00
68001001/21020103 Meal Subsidy							200,400.00	205,200.00	210,000.00
68001001/21020104 Utility Allowance							99,700.00	102,100.00	104,500.00
68001001/21020105 Entertainment Allowance							50,400.00	51,600.00	52,800.00
68001001/21020106 Leave Allowance							600,200.00	615,800.00	630,200.00
68001001/21020107 Domestic Staff Allowance							1,000,000.00	1,025,200.00	1,050,400.00
<b>Sub Total: Personnel Cost</b>							<b>21,051,500.00</b>	<b>21,578,500.00</b>	<b>22,104,300.00</b>
68001001/22020101 Local Travel & Transport - Training							500,600.00	512,600.00	525,800.00
68001001/22020102 Local Travel & Transport - Others							600,200.00	615,800.00	630,200.00
68001001/22020301 Office Stationeries/Computer Comsumables							200,400.00	205,200.00	210,000.00
68001001/22020401 Maintenance of Motor Vehicle/Transport Equipment							99,700.00	102,100.00	104,500.00
68001001/22020402 Maintenance of Office Furniture Cum Office and General							200,400.00	205,200.00	210,000.00
68001001/22020403 Maintenance of Office Building/ Residential Qtrs							300,100.00	307,300.00	315,700.00
68001001/22020405 Maintenance of Plants and Generators							399,800.00	409,400.00	420,200.00
68001001/22020406 Other Maintenance Services and Minor Bills							150,100.00	153,700.00	157,300.00
68001001/22020501 Local Training							99,700.00	102,100.00	104,500.00
68001001/22020801 Motor Vehicle Fuel Cost							399,800.00	409,400.00	420,200.00
68001001/22020802 Other Transport Equipment Fuel Cost							150,100.00	153,700.00	157,300.00
68001001/22020803 Plant/Generator Fuel Cost							300,100.00	307,300.00	315,700.00
68001001/22021004 Medical Expenses							99,700.00	102,100.00	104,500.00
68001001/22021006 Postages and Courier Services							50,400.00	51,600.00	52,800.00
68001001/22021007 Welfare Packages							249,700.00	255,700.00	261,700.00
68001001/22021014 Annual Budget Expenses and Administration							150,100.00	153,700.00	157,300.00
68001001/22021016 Servicom							150,100.00	153,700.00	157,300.00
<b>Sub-Total: Overhead</b>							<b>4,101,000.00</b>	<b>4,200,600.00</b>	<b>4,305,000.00</b>
<b>Total Recurrent Expenditure</b>							<b>25,152,500.00</b>	<b>25,779,100.00</b>	<b>26,409,300.00</b>
<b>73001001 - Ministry of Home Land Security</b>									
73001001/21010101 Basic Salary	19,394,941.89	13,721,686.23	20,728,600.00	13,723,186.00	1,499.77+	0.01%+	398,782,700.00	408,752,700.00	418,721,500.00
73001001/21010102 Overtime Payment		128,000.00	462,200.00	462,200.00	334,200.00+	72.31%+	672,200.00	689,000.00	705,800.00
73001001/21010103 Consolidated Revenue Charges/Salaries		1,142,466.50		1,142,500.00	33.50+	0.00%+	8,461,000.00	8,672,300.00	8,883,600.00
73001001/21020101 Housing / Rent Subsidy		3,068,791.80	5,222,100.00	3,222,100.00	153,308.20+	4.76%+	5,728,700.00	5,871,600.00	6,015,600.00
73001001/21020102 Transport Allowance		822,646.00	2,022,800.00	880,300.00	57,654.00+	6.55%+	2,042,000.00	2,093,600.00	2,144,000.00
73001001/21020103 Meal Subsidy		340,400.00	435,800.00	429,800.00	89,400.00+	20.80%+	831,900.00	852,300.00	873,900.00
73001001/21020104 Utility Allowance		334,057.00	708,300.00	708,300.00	374,243.00+	52.84%+	721,500.00	739,500.00	757,500.00
73001001/21020105 Entertainment Allowance		168,522.00	474,200.00	474,200.00	305,678.00+	64.46%+	474,200.00	486,200.00	498,200.00

**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Revised Budget 2021 ₦	Amt Varian 2021 ₦	% Variance 2021 %	Budget 2022 ₦	Proposed 2023 ₦	Proposed 2024 ₦
73001001/21020106 Leave Allowance			1,397,300.00	397,300.00	397,300.00+	100.00%+	1,481,400.00	1,518,600.00	1,555,800.00
73001001/21020107 Domerstic Staff Allowance		1,318,459.88	2,213,700.00	1,319,959.00	1,499.12+	0.11%+	2,479,000.00	2,541,400.00	2,602,700.00
73001001/21020114 Duty Allowance		6,000.00		6,000.00					
<b>Sub Total: Personnel Cost</b>	<b>19,394,941.89</b>	<b>21,051,029.41</b>	<b>33,665,000.00</b>	<b>22,765,845.00</b>	<b>1,714,815.59+</b>	<b>7.53%+</b>	<b>421,674,600.00</b>	<b>432,217,200.00</b>	<b>442,758,600.00</b>
73001001/22020101 Local Travei and Transport - Training			1,200,400.00	200,400.00	200,400.00+	100.00%+	3,000,000.00	3,074,500.00	3,150,100.00
73001001/22020102 Local Travel and Transport Others			1,000,000.00				5,000,000.00	5,124,900.00	5,249,700.00
73001001/22020301 Office Stationary and Computer Consumables			500,300.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
73001001/22020305 Printing of Non Security Documents			99,700.00	99,700.00	99,700.00+	100.00%+	150,100.00	153,700.00	157,300.00
73001001/22020309 Uniform and Other Clothing	7,000,000.00		485,503.00	1,500.00	1,500.00+	100.00%+	3,000,000.00	3,074,500.00	3,150,100.00
73001001/22020401 Maintanance of Motor Vehicle / Transport Equipment			200,400.00	200,400.00	200,400.00+	100.00%+	5,000,000.00	5,124,900.00	5,249,700.00
73001001/22020402 Mainatainace of Office Furniture			99,700.00	99,700.00	99,700.00+	100.00%+	104,500.00	106,900.00	109,300.00
73001001/22020403 Maintenance of Office Building / Residential Qtrs	1,500,000.00		1,350,600.00	50,600.00	50,600.00+	100.00%+	399,800.00	409,400.00	420,200.00
73001001/22020404 Maintanance of Office and ICT Equipments			1,500,600.00	600.00	600.00+	100.00%+	500,600.00	512,600.00	525,800.00
73001001/22020405 Maintanace of Plant and Generators	200,000.00		300,100.00	300,100.00	300,100.00+	100.00%+	300,100.00	307,300.00	315,700.00
73001001/22020406 Other Maintanance Services							200,400.00	205,200.00	210,000.00
73001001/22020501 Local Training							3,000,000.00	3,074,500.00	3,150,100.00
73001001/22020601 Security Services		86,000,000.00	384,000,000.00	86,001,500.00	1,500.00+	0.00%+	1,000,000,000.00	1,025,000,000.00	1,050,000,000.00
73001001/22020605 Clearing and Furnigation			150,000.00	150,000.00	150,000.00+	100.00%+			
73001001/22020801 Motor Vehicle Fuel Cost			300,100.00	300,100.00	300,100.00+	100.00%+	8,000,000.00	8,200,400.00	8,399,800.00
73001001/22020803 Plant and Generator Fuel Cost	200,000.00		399,800.00	399,800.00	399,800.00+	100.00%+	500,600.00	512,600.00	525,800.00
73001001/22021004 Medical Expenses			1,500,600.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
73001001/22021007 Welfare Packages			1,659,997.00	1,500.00	1,500.00+	100.00%+	1,500,600.00	1,537,800.00	1,576,200.00
73001001/22021009 Sporting Activites			300,100.00	300,100.00	300,100.00+	100.00%+	300,100.00	307,300.00	315,700.00
73001001/22021014 Annual Budget Expenses And Administration			250,000.00	250,000.00	250,000.00+	100.00%+	249,700.00	255,700.00	261,700.00
73001001/22021016 Servicom			150,100.00	150,100.00	150,100.00+	100.00%+	150,100.00	153,700.00	157,300.00
<b>Sub-Total: Overhead</b>	<b>8,900,000.00</b>	<b>86,000,000.00</b>	<b>395,448,000.00</b>	<b>88,509,100.00</b>	<b>2,509,100.00+</b>	<b>2.83%+</b>	<b>1,035,356,600.00</b>	<b>1,061,236,700.00</b>	<b>1,087,123,900.00</b>
<b>Total Recurrent Expenditure</b>	<b>28,294,941.89</b>	<b>107,051,029.41</b>	<b>429,113,000.00</b>	<b>111,274,945.00</b>	<b>4,223,915.59+</b>	<b>3.80%+</b>	<b>1,457,031,200.00</b>	<b>1,493,453,900.00</b>	<b>1,529,882,500.00</b>
<b>74001001 - Ministry Of Documentation &amp; Strategic Comm.</b>									
74001001/21010101 Basic Salary							1,000,000.00	1,025,200.00	1,050,400.00
74001001/21010102 Overtime Payments							500,600.00	512,600.00	525,800.00
74001001/21010103 Consolidated Revenue Fund Charges							5,000,000.00	5,124,900.00	5,249,700.00
74001001/21020101 Housing /Rent Allowance							2,000,000.00	2,050,400.00	2,099,700.00
74001001/21020102 Transport Allowance							600,200.00	615,800.00	630,200.00
74001001/21020103 Meal Subsidy							200,400.00	205,200.00	210,000.00
74001001/21020104 Utility Allowance							99,700.00	102,100.00	104,500.00
74001001/21020105 Entertainment Allowance							50,400.00	51,600.00	52,800.00
74001001/21020106 Leave Allowance							600,200.00	615,800.00	630,200.00
74001001/21020107 Domestic Staff Allowance							1,000,000.00	1,025,200.00	1,050,400.00
<b>Sub Total: Personnel Cost</b>							<b>11,051,500.00</b>	<b>11,328,800.00</b>	<b>11,603,700.00</b>
74001001/22020101 Local Travel & Transport - Training							500,600.00	512,600.00	525,800.00
74001001/22020102 Local Travel & Transport - Others							399,800.00	409,400.00	420,200.00
74001001/22020203 Internent Access Charge							99,700.00	102,100.00	104,500.00
74001001/22020301 Office Stationeries/Computer Comsumables							200,400.00	205,200.00	210,000.00
74001001/22020401 Maintenance of Motor Vehicle/Transport Equipment							300,100.00	307,300.00	315,700.00



**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Amt Varian 2021	% Variance 2021	Budget 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
74001001/22020403 Maintenance of Office Building/ Residential Qtrs							200,400.00	205,200.00	210,000.00
74001001/22020404 Maintenance of Office Furniture / IT Equipment							399,800.00	409,400.00	420,200.00
74001001/22020405 Maintenance of Plants and Generators							300,100.00	307,300.00	315,700.00
74001001/22020406 Other Maintenance Services and Minor Bills							99,700.00	102,100.00	104,500.00
74001001/22020501 Local Training							150,100.00	153,700.00	157,300.00
74001001/22020801 Motor Vehicle Fuel Cost							399,800.00	409,400.00	420,200.00
74001001/22020802 Other Transport Equipment Fuel Cost							150,100.00	153,700.00	157,300.00
74001001/22020803 Plant/Generator Fuel Cost							300,100.00	307,300.00	315,700.00
74001001/22021003 Publicity and Advertisement							99,700.00	102,100.00	104,500.00
74001001/22021004 Medical Expenses							200,400.00	205,200.00	210,000.00
74001001/22021006 Postages and Courier Services							50,400.00	51,600.00	52,800.00
74001001/22021007 Welfare Packages							399,800.00	409,400.00	420,200.00
74001001/22021014 Annual Budget Expenses And Administration							150,100.00	153,700.00	157,300.00
<b>Sub-Total: Overhead</b>							<b>4,401,100.00</b>	<b>4,506,700.00</b>	<b>4,621,900.00</b>
<b>Total Recurrent Expenditure</b>							<b>15,452,600.00</b>	<b>15,835,500.00</b>	<b>16,225,600.00</b>
<b>15001001 - Ministry of Agriculture</b>									
15001001/21010101 Basic Salary	541,490,921.76	434,250,929.94	351,960,700.00	434,251,000.00	70.06+	0.00%+	544,793,600.00	558,413,100.00	572,033,700.00
15001001/21010102 Overtime Payments		4,387,000.00	31,357,800.00	4,424,900.00	37,900.00+	0.86%+		31,684,300.00	
15001001/21010103 Consolidated Revenue Fund Charges - Salaries		6,604,735.24		6,604,800.00	64.76+	0.00%+			
15001001/21020101 Housing/Rent Allowance		46,542,672.74	45,589,400.00	46,542,700.00	27.26+	0.00%+	58,530,700.00	59,994,100.00	61,457,500.00
15001001/21020102 Transport Allowance		8,179,640.34	9,325,300.00	8,185,300.00	5,659.66+	0.07%+	16,031,200.00	16,432,100.00	16,833,100.00
15001001/21020103 Meal Subsidy		5,770,400.00	7,847,500.00	5,847,500.00	77,100.00+	1.32%+	6,404,500.00	6,564,200.00	6,725,000.00
15001001/21020104 Utility Allowance		7,132,645.50		7,132,700.00	54.50+	0.00%+	4,043,200.00	4,144,100.00	4,244,900.00
15001001/21020105 Entertainment Allowance		275,620.37	4,635,100.00	563,700.00	288,079.63+	51.11%+	625,500.00	641,100.00	656,700.00
15001001/21020106 Leave Allowance			8,906,300.00	48,200.00	48,200.00+	100.00%+	561,800.00	576,200.00	589,500.00
15001001/21020107 Domestic Staff Allowance		2,401,287.86	765,900.00	2,401,300.00	12.14+	0.00%+	4,043,200.00	4,144,100.00	4,244,900.00
15001001/21020108 Shift Allowance		3,152,244.00		3,152,300.00	56.00+	0.00%+			
15001001/21020109 Call Duties Allowance		24,016,417.88	3,876,400.00	24,016,500.00	82.12+	0.00%+	46,127,200.00	47,280,800.00	48,433,300.00
15001001/21020111 Hazard Allowance		11,035,000.00		11,036,000.00	1,000.00+	0.01%+	12,120,000.00	12,422,600.00	12,726,200.00
15001001/21020118 Non-Clinical Allowance		13,200,155.41		13,200,200.00	44.59+	0.00%+	46,127,200.00	47,280,800.00	48,433,300.00
15001001/21020112 Rural Posting Allowance		1,696,384.74	4,117,600.00	1,717,600.00	21,215.26+	1.24%+	342,200.00	350,600.00	359,000.00
<b>Sub Total: Personnel Cost</b>	<b>541,490,921.76</b>	<b>568,645,134.02</b>	<b>468,382,000.00</b>	<b>569,124,700.00</b>	<b>479,565.98+</b>	<b>0.08%+</b>	<b>739,750,300.00</b>	<b>789,928,100.00</b>	<b>776,737,100.00</b>
15001001/22020101 Local Travel and Transport - Training		2,000,000.00	6,500,600.00	2,000,600.00	600.00+	0.03%+	7,000,000.00	7,175,200.00	7,350,500.00
15001001/22020102 Local Travel and Transport - Others		1,000,000.00	3,000,000.00	1,000,000.00			4,000,000.00	4,099,700.00	4,200,400.00
15001001/22020301 Office Stationeries Computer/Consumables	327,000.00		500,300.00	300.00	300.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
15001001/22020401 Maintenance of Motor Vehicle/Transport Equipment			500,600.00	600.00	600.00+	100.00%+	399,800.00	409,400.00	420,200.00
15001001/22020402 Maintenance of Office Furniture			200,400.00	100.00	100.00+	100.00%+	200,400.00	205,200.00	210,000.00
15001001/22020403 Maintenance of Office Building Residential Qtrs			200,400.00	100.00	100.00+	100.00%+	99,700.00	102,100.00	104,500.00
15001001/22020404 Maintenance of Office/IT Equipments			96,300.00	95,500.00	95,500.00+	100.00%+	99,700.00	102,100.00	104,500.00
15001001/22020405 Maintenance of Plants & Generators			300,100.00	100.00	100.00+	100.00%+	399,800.00	409,400.00	420,200.00
15001001/22020501 Local Training			300,100.00	100.00	100.00+	100.00%+	300,100.00	307,300.00	315,700.00
15001001/22020801 Motor Vehicle Fuel Cost			300,100.00	100.00	100.00+	100.00%+	300,100.00	307,300.00	315,700.00
15001001/22020803 Plant Generator Fuel Cost	73,000.00		300,100.00	100.00	100.00+	100.00%+	399,800.00	409,400.00	420,200.00
15001001/22021001 Refreshment & Meals			300,100.00	100.00	100.00+	100.00%+	200,400.00	205,200.00	210,000.00

**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Amt Varian 2021	% Variance 2021	Budget 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
15001001/22021003 Publicity and Advertisements			300,100.00	100.00	100.00+	100.00%+	99,700.00	102,100.00	104,500.00
15001001/22021004 Medical Expenses			500,600.00	600.00	600.00+	100.00%+	399,800.00	409,400.00	420,200.00
15001001/22021006 Postages & courier Services			99,700.00	99,700.00	99,700.00+	100.00%+	99,700.00	102,100.00	104,500.00
15001001/22021007 Welfare Packages			1,000,000.00	247,700.00	247,700.00+	100.00%+	500,600.00	512,600.00	525,800.00
15001001/22021009 Sporting Activities			200,400.00	1,800.00	1,800.00+	100.00%+		199,300.00	
15001001/22021014 Annual Budget Expenses And Administration			250,000.00	250,000.00	250,000.00+	100.00%+	249,700.00	255,700.00	261,700.00
15001001/22021016 Servicom			150,100.00	150,100.00	150,100.00+	100.00%+	150,100.00	153,700.00	157,300.00
15001001/22021021 Special Days/Celebration		2,000,000.00	3,000,000.00	2,000,000.00			3,000,000.00	3,074,500.00	3,150,100.00
<b>Sub-Total: Overhead</b>	<b>400,000.00</b>	<b>5,000,000.00</b>	<b>18,000,000.00</b>	<b>5,847,700.00</b>	<b>847,700.00+</b>	<b>14.50%+</b>	<b>18,899,400.00</b>	<b>19,566,900.00</b>	<b>19,846,400.00</b>
<b>Total Recurrent Expenditure</b>	<b>541,890,921.76</b>	<b>573,645,134.02</b>	<b>486,382,000.00</b>	<b>574,972,400.00</b>	<b>1,327,265.98+</b>	<b>0.23%+</b>	<b>758,649,700.00</b>	<b>809,495,000.00</b>	<b>796,583,500.00</b>
<b>15102001 - Abia Agricultural Dev. Program (AADP)</b>									
15102001/21010101 Basic Salary	409,927,782.71	278,364,366.19	240,389,000.00	278,364,400.00	33.81+	0.00%+	321,075,700.00	329,102,200.00	337,129,700.00
15102001/21010102 Overtime Payment		7,324,500.00	9,432,200.00	7,326,000.00	1,500.00+	0.02%+	10,200,400.00	10,454,900.00	10,710,600.00
15102001/21020101 Housing/Rent Allowance		64,579,295.00	100,009,600.00	64,609,600.00	30,305.00+	0.05%+	106,182,500.00	108,836,800.00	111,492,200.00
15102001/21020102 Transport Allowance		13,350,000.00	18,308,500.00	13,351,500.00	1,500.00+	0.01%+	16,356,500.00	16,765,800.00	17,174,100.00
15102001/21020103 Meal Subsidy		5,913,800.00	8,421,400.00	5,915,300.00	1,500.00+	0.03%+	7,309,700.00	7,492,200.00	7,674,700.00
15102001/21020104 Utility Allowance		3,407,300.00	5,099,700.00	3,408,800.00	1,500.00+	0.04%+	4,266,500.00	4,373,300.00	4,480,200.00
15102001/21020105 Entertainment Allowance		784,500.00	3,006,000.00	786,000.00	1,500.00+	0.19%+	1,278,500.00	1,310,900.00	1,342,200.00
15102001/21020106 Leave Allowance			28,584,700.00	1,500.00	1,500.00+	100.00%+	28,462,200.00	29,174,100.00	29,884,800.00
15102001/21020107 Domestic Staff Allowance		13,227,118.00	25,767,100.00	13,228,618.00	1,500.00+	0.01%+	32,593,000.00	33,408,100.00	34,223,200.00
15102001/21020109 Call Duties Allowance							6,813,900.00	6,984,400.00	7,154,800.00
15102001/21020111 Hazard Allowance		1,380,000.00	2,159,700.00	1,381,500.00	1,500.00+	0.11%+	1,080,400.00	1,108,000.00	1,134,400.00
15102001/21020114 Duties Allowance			5,234,100.00	1,500.00	1,500.00+	100.00%+		5,285,800.00	
<b>Sub Total: Personnel Cost</b>	<b>409,927,782.71</b>	<b>388,330,879.19</b>	<b>446,412,000.00</b>	<b>388,374,718.00</b>	<b>43,838.81+</b>	<b>0.01%+</b>	<b>535,619,300.00</b>	<b>554,296,500.00</b>	<b>562,400,900.00</b>
15102001/22020101 Local Travel and Transport - Training			1,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
15102001/22020102 Local Travel and Transport - Others			1,200,400.00	1,500.00	1,500.00+	100.00%+	1,500,600.00	1,537,800.00	1,576,200.00
15102001/22020203 Internet Access Charges			97,000.00	97,000.00	97,000.00+	100.00%+	200,400.00	205,200.00	210,000.00
15102001/22020208 Software Charges /License Renewal			99,700.00	99,700.00	99,700.00+	100.00%+	99,700.00	102,100.00	104,500.00
15102001/22020301 Office Stationeries/Computer Consumables			999,700.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
15102001/22020309 Uniforms & Other Clothing			150,100.00	150,100.00	150,100.00+	100.00%+	99,700.00	102,100.00	104,500.00
15102001/22020401 Maintenance of Motor Vehicle/Transport Equipment			399,800.00	399,800.00	399,800.00+	100.00%+	500,600.00	512,600.00	525,800.00
15102001/22020402 Maintenance of Office Furniture			200,400.00	200,400.00	200,400.00+	100.00%+	399,800.00	409,400.00	420,200.00
15102001/22020403 Maintenance of Office Building Residential Qtrs			500,600.00	1,500.00	1,500.00+	100.00%+	300,100.00	307,300.00	315,700.00
15102001/22020404 Maintenance of Office/IT Equipments			200,400.00	200,400.00	200,400.00+	100.00%+	399,800.00	409,400.00	420,200.00
15102001/22020405 Maintenance of Plants & Generators			300,100.00	300,100.00	300,100.00+	100.00%+	500,600.00	512,600.00	525,800.00
15102001/22020406 Other Maintenance Services			500,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
15102001/22020501 Local Training			1,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
15102001/22020701 Financial Consulting			500,600.00	1,500.00	1,500.00+	100.00%+	200,400.00	205,200.00	210,000.00
15102001/22020801 Motor Vehicle Fuel Cost			1,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
15102001/22020802 Other Transport Equipment Fuel Cost			99,700.00	99,700.00	99,700.00+	100.00%+	200,400.00	205,200.00	210,000.00
15102001/22020803 Plant/Generator Fuel Cost			500,600.00	1,500.00	1,500.00+	100.00%+		503,000.00	
15102001/22020901 Bank Charges (Other Than Interest)			99,400.00	99,400.00	99,400.00+	100.00%+		98,500.00	
15102001/22021004 Medical Expenses			200,400.00	200,400.00	200,400.00+	100.00%+		199,300.00	
15102001/22021006 Postages & courier Services							99,700.00	102,100.00	104,500.00

**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual	Actual	Original	Revised	Amt Varian	% Variance	Budget	Proposed	Proposed
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
15102001/22021007 Welfare Packages			200,400.00	200,400.00	200,400.00+	100.00%+	399,800.00	409,400.00	420,200.00
15102001/22021014 Annunal Budget Expenses and Administration			250,000.00	250,000.00	250,000.00+	100.00%+	249,700.00	255,700.00	261,700.00
15102001/22021016 Servicom			150,100.00	150,100.00	150,100.00+	100.00%+		148,900.00	
<b>Sub-Total: Overhead</b>			<b>9,650,000.00</b>	<b>2,461,000.00</b>	<b>2,461,000.00+</b>	<b>100.00%+</b>	<b>9,651,900.00</b>	<b>10,839,200.00</b>	<b>10,136,700.00</b>
<b>Total Recurrent Expenditure</b>	<b>409,927,782.71</b>	<b>388,330,879.19</b>	<b>456,062,000.00</b>	<b>390,835,718.00</b>	<b>2,504,838.81+</b>	<b>0.64%+</b>	<b>545,271,200.00</b>	<b>565,135,700.00</b>	<b>572,537,600.00</b>
<b>15111001 - Abia Golden Chicken Ogwe</b>									
15111001/21010101 Basic Salary	3,000,000.20	2,000,000.00		2,000,000.00					
<b>Sub Total: Personnel Cost</b>	<b>3,000,000.20</b>	<b>2,000,000.00</b>		<b>2,000,000.00</b>					
15111001/22020102 Local Travel and Transport - Others			500,000.00				500,600.00	512,600.00	525,800.00
15111001/22020301 Office Stationerie/Computer Consumables			99,700.00	99,700.00	99,700.00+	100.00%+	99,700.00	102,100.00	104,500.00
15111001/22020401 Maintenance of Motor Vehicle/ Transport Equipment			399,800.00	9,800.00	9,800.00+	100.00%+	399,800.00	409,400.00	420,200.00
15111001/22020403 Maintenance of Office Building/Residential Qtrs			100,000.00	100,000.00	100,000.00+	100.00%+	99,700.00	102,100.00	104,500.00
15111001/22020405 Maintenance of Plants and Generators			399,000.00	4,000.00	4,000.00+	100.00%+	399,800.00	409,400.00	420,200.00
15111001/22020801 Motor Vehicle Fuel Cost			500,600.00	600.00	600.00+	100.00%+	500,600.00	512,600.00	525,800.00
15111001/22020803 Plants/Generator Fuel Cost			300,400.00	85,400.00	85,400.00+	100.00%+	300,100.00	307,300.00	315,700.00
15111001/22021001 Refreshment and Meals			200,400.00	200,400.00	200,400.00+	100.00%+	200,400.00	205,200.00	210,000.00
15111001/22021007 Welfare Packages			300,100.00	300,100.00	300,100.00+	100.00%+	300,100.00	307,300.00	315,700.00
<b>Sub-Total: Overhead</b>			<b>2,800,000.00</b>	<b>800,000.00</b>	<b>800,000.00+</b>	<b>100.00%+</b>	<b>2,800,800.00</b>	<b>2,868,000.00</b>	<b>2,942,400.00</b>
<b>Total Recurrent Expenditure</b>	<b>3,000,000.20</b>	<b>2,000,000.00</b>	<b>2,800,000.00</b>	<b>2,800,000.00</b>	<b>800,000.00+</b>	<b>28.57%+</b>	<b>2,800,800.00</b>	<b>2,868,000.00</b>	<b>2,942,400.00</b>
<b>15111002 - Small Holders Oil Palm</b>									
15111002/21010101 Basic Salary	3,600,000.00	2,400,000.00		2,400,100.00	100.00+	0.00%+			
<b>Sub Total: Personnel Cost</b>	<b>3,600,000.00</b>	<b>2,400,000.00</b>		<b>2,400,100.00</b>	<b>100.00+</b>	<b>0.00%+</b>			
<b>Total Recurrent Expenditure</b>	<b>3,600,000.00</b>	<b>2,400,000.00</b>		<b>2,400,100.00</b>	<b>100.00+</b>	<b>0.00%+</b>			
<b>15115003 - Abia Cashew</b>									
<b>15112005 - Abia State Agricultural Credit Loans Board (SACLB)</b>									
<b>20001001 - Ministry of Finance</b>									
20001001/21010101 Basic Salary	449,112,783.38	188,279,465.63	228,276,100.00	188,280,965.00	1,499.37+	0.00%+	112,952,000.00	115,775,600.00	118,599,100.00
20001001/21010102 Overtime Payment		5,023,197.12	9,868,000.00	5,024,697.00	1,499.88+	0.03%+	6,222,100.00	6,378,100.00	6,533,000.00
20001001/21010103 Consolidated Revenue Fund Charges - Salaries		1,491,807.76	21,597,800.00	1,493,307.00	1,499.24+	0.10%+	12,000,000.00	12,300,100.00	12,600,200.00
20001001/21020101 Housing/Rent Allowance		49,621,956.09	27,074,400.00	49,622,000.00	43.91+	0.00%+	34,217,300.00	35,073,200.00	35,928,000.00
20001001/21020102 Transport Allowance		11,000,052.58	8,533,000.00	11,000,100.00	47.42+	0.00%+	7,518,600.00	7,707,000.00	7,894,400.00
20001001/21020103 Meal Subsidy		4,815,478.61	3,160,900.00	4,815,500.00	21.39+	0.00%+	3,286,900.00	3,368,600.00	3,451,400.00
20001001/21020104 Utility Allowance		2,906,503.63	2,308,500.00	2,906,600.00	96.37+	0.00%+	2,334,900.00	2,393,700.00	2,451,400.00
20001001/21020105 Entertainment Allowance		620,240.96	1,581,000.00	621,740.00	1,499.04+	0.24%+	1,588,300.00	1,627,900.00	1,667,600.00
20001001/21020106 Leave Allowance			20,181,300.00	1,500.00	1,500.00+	100.00%+	11,232,900.00	11,513,800.00	11,794,700.00
20001001/21020107 Domestic Staff Allowance		9,819,703.33	2,432,000.00	9,819,800.00	96.67+	0.00%+	3,539,000.00	3,627,800.00	3,715,500.00
<b>Sub Total: Personnel Cost</b>	<b>449,112,783.38</b>	<b>273,578,405.71</b>	<b>325,013,000.00</b>	<b>273,586,209.00</b>	<b>7,803.29+</b>	<b>0.00%+</b>	<b>194,892,000.00</b>	<b>199,765,800.00</b>	<b>204,635,300.00</b>
20001001/22020101 Local Travel and Transport - Training	1,905,000.00	957,500.00	1,000,000.00	1,000,000.00	42,500.00+	4.25%+	2,000,000.00	2,050,400.00	2,099,700.00
20001001/22020102 Local Travel and Transport - Others	470,000.00	2,297,500.00	5,000,000.00	2,299,000.00	1,500.00+	0.07%+	5,000,000.00	5,124,900.00	5,249,700.00
20001001/22020301 Office Stationeries/Computer Consumables	4,549,000.00	1,687,700.00	2,997,300.00	1,689,200.00	1,500.00+	0.09%+	4,000,000.00	4,099,700.00	4,200,400.00
20001001/22020306 Printing of Security Document			300,000.00	300,000.00	300,000.00+	100.00%+	300,100.00	307,300.00	315,700.00

**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Revised Budget 2021 ₦	Amt Varian 2021 ₦	% Variance 2021 %	Budget 2022 ₦	Proposed 2023 ₦	Proposed 2024 ₦
20001001/22020309 Uniforms & Other Clothing			200,400.00	200,400.00	200,400.00+	100.00%+	150,100.00	153,700.00	157,300.00
20001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	2,000,000.00		2,000,000.00	1,500.00	1,500.00+	100.00%+	1,500,600.00	1,537,800.00	1,576,200.00
20001001/22020402 Maintenance of Office Furniture		1,000,000.00	500,000.00	1,000,000.00			500,600.00	512,600.00	525,800.00
20001001/22020403 Maintenance of Office Building Residential Qtrs	1,250,000.00		2,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
20001001/22020405 Maintenance of Plants & Generators	2,300,000.00	2,450,000.00	2,500,300.00	2,500,300.00	50,300.00+	2.01%+	3,000,000.00	3,074,500.00	3,150,100.00
20001001/22020501 Local Training			300,000.00	300,000.00	300,000.00+	100.00%+	500,600.00	512,600.00	525,800.00
20001001/22020601 Security Services	2,000,000.00	6,150,000.00	15,000,000.00	6,151,500.00	1,500.00+	0.02%+	10,000,000.00	10,249,700.00	10,500,600.00
20001001/22020801 Motor Vehicle Fuel Cost			500,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
20001001/22020803 Plant/Generator Fuel Cost			2,500,600.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
20001001/22021001 Refreshment & Meals	599,990.00	654,800.00	1,000,000.00	822,000.00	167,200.00+	20.34%+	500,600.00	512,600.00	525,800.00
20001001/22021003 Publicity and Advertisements			1,000,000.00	1,500.00	1,500.00+	100.00%+	200,400.00	205,200.00	210,000.00
20001001/22021004 Medical Expenses	413,640.00	1,678,540.00	1,500,600.00	1,678,600.00	60.00+	0.00%+	500,600.00	512,600.00	525,800.00
20001001/22021006 Postages & courier Services			150,000.00	150,000.00	150,000.00+	100.00%+	99,700.00	102,100.00	104,500.00
20001001/22021007 Welfare Packages	599,000.00		11,000,000.00	1,500.00	1,500.00+	100.00%+	5,000,000.00	5,124,900.00	5,249,700.00
20001001/22021009 Sporting Activities			300,100.00	300,100.00	300,100.00+	100.00%+		300,200.00	
20001001/22021014 Annual Budget Expenses and Administration			250,000.00	250,000.00	250,000.00+	100.00%+	249,700.00	255,700.00	261,700.00
20001001/22021016 Servicom			150,100.00	150,100.00	150,100.00+	100.00%+	150,100.00	153,700.00	157,300.00
<b>Sub-Total: Overhead</b>	<b>16,086,630.00</b>	<b>16,876,040.00</b>	<b>50,150,000.00</b>	<b>18,800,200.00</b>	<b>1,924,160.00+</b>	<b>10.23%+</b>	<b>37,153,700.00</b>	<b>38,378,400.00</b>	<b>39,012,000.00</b>
<b>Total Recurrent Expenditure</b>	<b>465,199,413.38</b>	<b>290,454,445.71</b>	<b>375,163,000.00</b>	<b>292,386,409.00</b>	<b>1,931,963.29+</b>	<b>0.66%+</b>	<b>232,045,700.00</b>	<b>238,144,200.00</b>	<b>243,647,300.00</b>
<b>20007001 - Office of the Accountant General</b>									
20007001/21010101 Basic Salary		115,236,112.21	112,920,800.00	115,236,200.00	87.79+	0.00%+	112,117,600.00	114,920,700.00	117,723,800.00
20007001/21010102 Overtime Payments		3,074,438.88	3,402,100.00	3,402,100.00	327,661.12+	9.63%+	2,651,900.00	2,718,000.00	2,784,000.00
20007001/21010103 Consolidated Revenue Fund Charges - Salaries		913,058.28	8,539,000.00	914,558.00	1,499.72+	0.16%+	8,539,000.00	8,752,700.00	8,966,300.00
20007001/21020101 Housing/Rent Allowance		30,371,030.00	41,489,800.00	30,372,530.00	1,500.00+	0.00%+	39,129,700.00	40,108,100.00	41,086,500.00
20007001/21020102 Transport Allowance		6,732,562.63	7,198,000.00	7,198,000.00	465,437.37+	6.47%+	6,602,600.00	6,768,200.00	6,932,700.00
20007001/21020103 Meal Subsidy		2,947,305.13	3,190,000.00	3,080,400.00	133,094.87+	4.32%+	2,934,000.00	3,007,200.00	3,080,500.00
20007001/21020104 Utility Allowance		1,778,920.37	1,877,600.00	1,877,600.00	98,679.63+	5.26%+	1,727,500.00	1,770,700.00	1,813,900.00
20007001/21020105 Entertainment Allowance		379,617.36	270,100.00	379,700.00	82.64+	0.02%+	306,100.00	313,300.00	321,700.00
20007001/21020106 Leave Allowance			11,792,300.00	1,500.00	1,500.00+	100.00%+	11,211,300.00	11,491,100.00	11,771,900.00
20007001/21020107 Domestic Staff Allowance		6,010,131.93	7,684,300.00	6,011,631.00	1,499.07+	0.02%+	7,684,300.00	7,876,400.00	8,068,500.00
<b>Sub Total: Personnel Cost</b>		<b>167,443,176.79</b>	<b>198,364,000.00</b>	<b>168,474,219.00</b>	<b>1,031,042.21+</b>	<b>0.61%+</b>	<b>192,904,000.00</b>	<b>197,726,400.00</b>	<b>202,549,800.00</b>
20007001/22020101 Local Travel and Transport - Training	1,170,000.00	4,910,000.00	3,000,000.00	5,000,000.00	90,000.00+	1.80%+	5,000,000.00	5,124,900.00	5,249,700.00
20007001/22020102 Local Travel and Transport - Others	6,390,000.00	8,429,000.00	8,000,000.00	8,430,500.00	1,500.00+	0.02%+	8,000,000.00	8,200,400.00	8,399,800.00
20007001/22020103 International Transport and Travels - Training			2,000,000.00	1,500.00	1,500.00+	100.00%+	3,000,000.00	3,074,500.00	3,150,100.00
20007001/22020203 Internet Access Charges	223,900.00	1,000,000.00	1,200,100.00	1,200,100.00	200,100.00+	16.67%+	1,200,400.00	1,230,400.00	1,260,400.00
20007001/22020208 Software Charges/Licensed Renewal	6,500,000.00	6,500,000.00	6,000,000.00	6,500,000.00			6,500,600.00	6,662,700.00	6,825,900.00
20007001/22020301 Office Stationeries/Computer Consumables	2,206,100.00	5,423,000.00	3,999,700.00	5,499,700.00	76,700.00+	1.39%+	5,000,000.00	5,124,900.00	5,249,700.00
20007001/22020309 Uniforms & Other Clothing	60,000.00	90,000.00	97,700.00	97,700.00	7,700.00+	7.88%+	99,700.00	102,100.00	104,500.00
20007001/22020401 Maintenance of Motor Vehicle/Transport Equipment	1,778,600.00	807,000.00	3,000,000.00	808,500.00	1,500.00+	0.19%+	3,000,000.00	3,074,500.00	3,150,100.00
20007001/22020402 Maintenance of Office Furniture	1,539,050.00	3,884,000.00	3,000,000.00	3,885,500.00	1,500.00+	0.04%+	3,000,000.00	3,074,500.00	3,150,100.00
20007001/22020403 Maintenance of Office Building Residential Qtrs	1,214,850.00	2,918,000.00	2,000,000.00	3,000,000.00	82,000.00+	2.73%+	2,000,000.00	2,050,400.00	2,099,700.00
20007001/22020404 Maintenance of Office/IT Equipments	1,592,150.00	496,500.00	2,000,000.00	500,000.00	3,500.00+	0.70%+	2,000,000.00	2,050,400.00	2,099,700.00
20007001/22020405 Maintenance of Plants & Generators	2,071,600.00	1,958,400.00	3,000,000.00	1,959,900.00	1,500.00+	0.08%+	5,000,000.00	5,124,900.00	5,249,700.00
20007001/22020406 Other Maintenance Services	175,000.00	213,000.00	300,100.00	300,100.00	87,100.00+	29.02%+	300,100.00	307,300.00	315,700.00

**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Amt Varian 2021	% Variance 2021	Budget 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
20007001/22020501 Local Training	375,000.00	1,045,000.00	1,099,700.00	1,099,700.00	54,700.00+	4.97%+	1,500,600.00	1,537,800.00	1,576,200.00
20007001/22020601 Security Services	2,500,050.00	4,590,288.00	5,000,000.00	5,000,000.00	409,712.00+	8.19%+	5,000,000.00	5,124,900.00	5,249,700.00
20007001/22020701 Financial Consulting	4,750,000.00	17,909,500.00	18,000,000.00	18,000,000.00	90,500.00+	0.50%+	18,000,000.00	18,450,200.00	18,900,300.00
20007001/22020702 Information Technology Consulting			1,500,600.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
20007001/22020801 Motor Vehicle Fuel Cost	651,700.00	1,809,900.00	2,500,600.00	1,811,400.00	1,500.00+	0.08%+	2,500,600.00	2,563,000.00	2,625,500.00
20007001/22020803 Plant/Generator Fuel Cost	3,141,800.00	1,973,000.00	3,000,000.00	1,974,500.00	1,500.00+	0.08%+	4,000,000.00	4,099,700.00	4,200,400.00
20007001/22020901 Bank Charges (Other Than Interest)	579,237,094.55	1,661,332,667.70	135,000,000.00	1,661,332,700.00	32.30+	0.00%+	125,000,000.00	128,124,900.00	131,249,700.00
20007001/22020902 Insurance Premium			9,000,000.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
20007001/22020904 Other CRF Bank Charges			2,000,000.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
20007001/22021001 Refreshment & Meals	622,000.00		1,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
20007001/22021003 Publicity and Advertisements		105,000.00	200,400.00	200,400.00	95,400.00+	47.60%+	200,400.00	205,200.00	210,000.00
20007001/22021004 Medical Expenses	227,160.00	300,000.00	300,100.00	300,100.00	100.00+	0.03%+	500,600.00	512,600.00	525,800.00
20007001/22021006 Postages & courier Services		21,350.00	50,400.00	50,400.00	29,050.00+	57.64%+	50,400.00	51,600.00	52,800.00
20007001/22021007 Welfare Packages	749,000.00	295,000.00	1,000,000.00	296,500.00	1,500.00+	0.51%+	2,000,000.00	2,050,400.00	2,099,700.00
20007001/22021008 Subscription to Professional Bodies			350,500.00	350,500.00	350,500.00+	100.00%+	350,500.00	358,900.00	368,500.00
20007001/22021014 Annual Budget Expenses and Administration			250,000.00	250,000.00	250,000.00+	100.00%+	249,700.00	255,700.00	261,700.00
20007001/22021016 Servicom			150,100.00	150,100.00	150,100.00+	100.00%+	150,100.00	153,700.00	157,300.00
20007001/22021019 Medical Expenses - International			2,000,000.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
<b>Sub-Total: Overhead</b>	<b>617,175,054.55</b>	<b>1,726,010,605.70</b>	<b>220,000,000.00</b>	<b>1,728,007,300.00</b>	<b>1,996,694.30+</b>	<b>0.12%+</b>	<b>210,104,300.00</b>	<b>215,354,300.00</b>	<b>220,608,700.00</b>
<b>Total Recurrent Expenditure</b>	<b>617,175,054.55</b>	<b>1,893,453,782.49</b>	<b>418,364,000.00</b>	<b>1,896,481,519.00</b>	<b>3,027,736.51+</b>	<b>0.16%+</b>	<b>403,008,300.00</b>	<b>413,080,700.00</b>	<b>423,158,500.00</b>
<b>20008001 - Board of Internal Revenue</b>									
20008001/21010101 Basic Salary	246,580,850.92	158,711,134.45	127,184,200.00	158,711,200.00	65.55+	0.00%+	188,683,100.00	193,399,800.00	198,117,600.00
20008001/21010102 Overtime Payments		1,264,500.00		1,264,600.00	100.00+	0.01%+			
20008001/21010103 Consolidated Revenue Fund Charges - Salaries		2,007,900.00	5,678,200.00	2,178,200.00	170,300.00+	7.82%+	5,678,200.00	5,819,900.00	5,962,700.00
20008001/21020101 Housing/Rent Allowance		41,108,600.00	61,085,200.00	41,185,200.00	76,600.00+	0.19%+	62,433,400.00	63,994,000.00	65,554,700.00
20008001/21020102 Transport Allowance		9,053,800.00	10,576,300.00	9,311,700.00	257,900.00+	2.77%+	12,324,100.00	12,632,600.00	12,940,000.00
20008001/21020103 Meal Subsidy		3,579,800.00	4,442,900.00	3,581,300.00	1,500.00+	0.04%+	5,192,100.00	5,321,800.00	5,451,400.00
20008001/21020104 Utility Allowance		2,241,100.00	2,445,300.00	2,445,300.00	204,200.00+	8.35%+	2,995,200.00	3,069,700.00	3,145,200.00
20008001/21020105 Entertainment Allowance		334,500.00	486,200.00	486,200.00	151,700.00+	31.20%+	468,200.00	480,200.00	492,200.00
20008001/21020106 Leave Allowance			12,138,100.00	1,500.00	1,500.00+	100.00%+	15,721,500.00	16,114,100.00	16,507,800.00
20008001/21020107 Domestic Staff Allowance		7,728,700.00	10,069,600.00	7,906,600.00	177,900.00+	2.25%+	11,129,600.00	11,408,100.00	11,686,600.00
<b>Sub Total: Personnel Cost</b>	<b>246,580,850.92</b>	<b>226,030,034.45</b>	<b>234,106,000.00</b>	<b>227,071,800.00</b>	<b>1,041,765.55+</b>	<b>0.46%+</b>	<b>304,625,400.00</b>	<b>312,240,200.00</b>	<b>319,858,200.00</b>
20008001/22020101 Local Travel and Transport - Training		6,711,000.00	7,000,000.00	6,712,000.00	1,000.00+	0.01%+	7,500,600.00	7,687,900.00	7,875,200.00
20008001/22020102 Local Travel and Transport - Others		11,210,000.00	10,000,000.00	11,210,100.00	100.00+	0.00%+	8,000,000.00	8,200,400.00	8,399,800.00
20008001/22020201 Electricity Charges		1,955,350.00	3,000,000.00	1,955,450.00	100.00+	0.01%+	3,000,000.00	3,074,500.00	3,150,100.00
20008001/22020203 Internet Access Charges		3,126,000.00	4,000,000.00	3,126,100.00	100.00+	0.00%+	4,000,000.00	4,099,700.00	4,200,400.00
20008001/22020205 Water Rate		20,000.00		20,100.00	100.00+	0.50%+	300,100.00	307,300.00	315,700.00
20008001/22020301 Office Stationeries/Computer Consumables		5,464,100.00	6,000,000.00	5,464,200.00	100.00+	0.00%+	5,000,000.00	5,124,900.00	5,249,700.00
20008001/22020305 Printing of Non Security Documents		10,185,030.00	5,000,000.00	10,185,130.00	100.00+	0.00%+	5,000,000.00	5,124,900.00	5,249,700.00
20008001/22020306 Printing of Security Documents		104,840,983.75	2,000,000.00	104,841,000.00	16.25+	0.00%+	2,000,000.00	2,050,400.00	2,099,700.00
20008001/22020309 Uniforms & Other Clothing		96,000.00		96,100.00	100.00+	0.10%+			
20008001/22020401 Maintenance of Motor Vehicle/Transport Equipment		8,623,020.00	8,000,000.00	8,623,100.00	80.00+	0.00%+	6,000,000.00	6,150,100.00	6,300,100.00
20008001/22020402 Maintenance of Office Furniture		8,602,400.00	5,000,000.00	8,602,500.00	100.00+	0.00%+	4,000,000.00	4,099,700.00	4,200,400.00
20008001/22020403 Maintenance of Office Building Residential Qtrs		9,521,300.00	2,000,000.00	9,521,400.00	100.00+	0.00%+	2,000,000.00	2,050,400.00	2,099,700.00

**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Revised Budget 2021 ₦	Amt Varian 2021 ₦	% Variance 2021 %	Budget 2022 ₦	Proposed 2023 ₦	Proposed 2024 ₦
20008001/22020404 Maintenance of Office/IT Equipments		7,355,875.00	5,000,000.00	7,355,975.00	100.00+	0.00%+	4,000,000.00	4,099,700.00	4,200,400.00
20008001/22020405 Maintenance of Plants & Generators		1,915,940.00	2,000,000.00	1,916,000.00	60.00+	0.00%+	2,000,000.00	2,050,400.00	2,099,700.00
20008001/22020406 Other Maintenance Services		637,400.00	2,000,000.00	638,900.00	1,500.00+	0.23%+	2,000,000.00	2,050,400.00	2,099,700.00
20008001/22020501 Local Training		3,600,100.00	5,000,000.00	3,601,600.00	1,500.00+	0.04%+	5,000,000.00	5,124,900.00	5,249,700.00
20008001/22020602 Office Rent		2,676,000.00		2,676,100.00	100.00+	0.00%+	2,000,000.00	2,050,400.00	2,099,700.00
20008001/22020703 Legal Services		6,894,500.00	5,000,000.00	6,894,600.00	100.00+	0.00%+	5,000,000.00	5,124,900.00	5,249,700.00
20008001/22020801 Motor Vehicle Fuel Cost		12,909,000.00	10,000,000.00	12,909,100.00	100.00+	0.00%+	8,000,000.00	8,200,400.00	8,399,800.00
20008001/22020803 Plant/Generator Fuel Cost		8,396,000.00	4,000,000.00	8,397,500.00	1,500.00+	0.02%+	5,000,000.00	5,124,900.00	5,249,700.00
20008001/22021001 Refreshment & Meals		3,441,240.00	3,000,000.00	3,500,000.00	58,760.00+	1.68%+	3,000,000.00	3,074,500.00	3,150,100.00
20008001/22021002 Honorarium & Sitting Allowance		1,068,000.00		1,068,100.00	100.00+	0.01%+			
20008001/22021003 Publicity and Advertisements		4,136,000.00	2,000,000.00	4,136,100.00	100.00+	0.00%+	3,000,000.00	3,074,500.00	3,150,100.00
20008001/22021004 Medical Expenses		4,811,000.00	4,000,000.00	4,900,000.00	89,000.00+	1.82%+	4,000,000.00	4,099,700.00	4,200,400.00
20008001/22021006 Postages & courier Services		584,050.00	800,000.00	700,000.00	115,950.00+	16.56%+	600,200.00	615,800.00	630,200.00
20008001/22021007 Welfare Packages	20,000,000.00	411,561,195.00	55,000,000.00	411,564,200.00	3,005.00+	0.00%+	60,000,000.00	61,500,600.00	63,000,000.00
20008001/22021014 Annual Busget Expenses and Administration		250,000.00	250,000.00	250,000.00			249,700.00	255,700.00	261,700.00
20008001/22021016 Servicom		41,500.00	150,000.00	150,000.00	108,500.00+	72.33%+	150,100.00	153,700.00	157,300.00
<b>Sub-Total: Overhead</b>	<b>20,000,000.00</b>	<b>640,632,983.75</b>	<b>150,200,000.00</b>	<b>641,015,355.00</b>	<b>382,371.25+</b>	<b>0.06%+</b>	<b>150,800,700.00</b>	<b>154,570,700.00</b>	<b>158,338,700.00</b>
<b>Total Recurrent Expenditure</b>	<b>266,580,850.92</b>	<b>866,663,018.20</b>	<b>384,306,000.00</b>	<b>868,087,155.00</b>	<b>1,424,136.80+</b>	<b>0.16%+</b>	<b>455,426,100.00</b>	<b>466,810,900.00</b>	<b>478,196,900.00</b>
<b>20009001 - Abia Gaming Commission</b>									
20009001/22020101 Local Travel and Transport - Training			1,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
20009001/22020102 Local Travel and Transport - Others	200,000.00		1,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
20009001/22020301 Office Stationeries/Computer Consumables			200,100.00	200,100.00	200,100.00+	100.00%+	300,100.00	307,300.00	315,700.00
20009001/22020306 Printing of Security Documents			100,000.00	100,000.00	100,000.00+	100.00%+	99,700.00	102,100.00	104,500.00
20009001/22020401 Maintenance of Motor Vehicle/Transport Equipment			500,600.00	1,500.00	1,500.00+	100.00%+	399,800.00	409,400.00	420,200.00
20009001/22020402 Maintenance of Office Furniture			99,700.00	99,700.00	99,700.00+	100.00%+	99,700.00	102,100.00	104,500.00
20009001/22020801 Motor Vehicle Fuel Cost			399,800.00	399,800.00	399,800.00+	100.00%+	500,600.00	512,600.00	525,800.00
20009001/22021003 Publicity and Advertisements			99,700.00	99,700.00	99,700.00+	100.00%+	50,400.00	51,600.00	52,800.00
20009001/22021004 Medical Expenses			99,700.00	99,700.00	99,700.00+	100.00%+	150,100.00	153,700.00	157,300.00
20009001/22021006 Postages & courier Services			50,000.00	50,000.00	50,000.00+	100.00%+	50,400.00	51,600.00	52,800.00
20009001/22021007 Welfare Packages	60,000.00		200,400.00	200,400.00	200,400.00+	100.00%+	249,700.00	255,700.00	261,700.00
20009001/22021014 Annual Budget Expenses & Administration	140,000.00		250,000.00	250,000.00	250,000.00+	100.00%+	249,700.00	255,700.00	261,700.00
<b>Sub-Total: Overhead</b>	<b>400,000.00</b>		<b>4,000,000.00</b>	<b>1,503,900.00</b>	<b>1,503,900.00+</b>	<b>100.00%+</b>	<b>4,150,200.00</b>	<b>4,252,200.00</b>	<b>4,357,800.00</b>
<b>Total Recurrent Expenditure</b>	<b>400,000.00</b>		<b>4,000,000.00</b>	<b>1,503,900.00</b>	<b>1,503,900.00+</b>	<b>100.00%+</b>	<b>4,150,200.00</b>	<b>4,252,200.00</b>	<b>4,357,800.00</b>
<b>22001001 - Ministry of Trade and Investment</b>									
22001001/21010101 Basic Salary	301,687,120.99	242,961,810.43	145,861,900.00	242,961,900.00	89.57+	0.00%+	231,860,700.00	237,657,800.00	243,453,700.00
22001001/21010102 Overtime Payments		1,173,264.00	6,000,000.00	1,280,000.00	106,736.00+	8.34%+	3,600,200.00	3,690,200.00	3,780,300.00
22001001/21010103 Consolidated Revenue Fund Charges - Salaries		4,719,949.74		4,720,000.00	50.26+	0.00%+			
22001001/21020101 Housing/Rent Allowance		51,215,172.61	54,657,900.00	51,216,672.00	1,499.39+	0.00%+	65,985,600.00	67,635,100.00	69,284,600.00
22001001/21020102 Transport Allowance		14,129,200.00	15,208,800.00	14,257,800.00	128,600.00+	0.90%+	17,271,300.00	17,703,400.00	18,134,500.00
22001001/21020103 Meal Subsidy		6,137,200.00	6,457,400.00	6,457,400.00	320,200.00+	4.96%+	6,867,900.00	7,039,600.00	7,211,200.00
22001001/21020104 Utility Allowance		3,653,970.75	2,703,000.00	3,654,000.00	29.25+	0.00%+	5,133,200.00	5,261,600.00	5,390,100.00
22001001/21020105 Entertainment Allowance		601,467.50	1,324,100.00	602,967.00	1,499.50+	0.25%+	242,500.00	248,500.00	254,500.00
22001001/21020106 Leave Allowance			21,055,200.00	55,200.00	55,200.00+	100.00%+	22,202,900.00	22,757,600.00	23,313,300.00

**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Revised Budget 2021 ₦	Amt Varian 2021 ₦	% Variance 2021 %	Budget 2022 ₦	Proposed 2023 ₦	Proposed 2024 ₦
22001001/21020107 Domestic Staff Allowance		6,834,129.60	8,231,700.00	6,835,629.00	1,499.40+	0.02%+	4,205,300.00	4,310,900.00	4,415,400.00
<b>Sub Total: Personnel Cost</b>	<b>301,687,120.99</b>	<b>331,426,164.63</b>	<b>261,500,000.00</b>	<b>332,041,568.00</b>	<b>615,403.37+</b>	<b>0.19%+</b>	<b>357,369,600.00</b>	<b>366,304,700.00</b>	<b>375,237,600.00</b>
22001001/22020101 Local Travel and Transport - Training			1,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
22001001/22020102 Local Travel and Transport - Others			500,600.00	1,500.00	1,500.00+	100.00%+	1,500,600.00	1,537,800.00	1,576,200.00
22001001/22020103 International Transport and Travels - Training			1,200,400.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
22001001/22020203 Internet Access Charges			50,400.00	50,400.00	50,400.00+	100.00%+		48,000.00	
22001001/22020301 Office Stationeries/Computer Consumables	400,000.00	200,000.00	500,300.00	500,300.00	300,300.00+	60.02%+	500,600.00	512,600.00	525,800.00
22001001/22020401 Maintenance of Motor Vehicle/Transport Equipment			150,100.00	150,100.00	150,100.00+	100.00%+	200,400.00	205,200.00	210,000.00
22001001/22020402 Maintenance of Office Furniture			99,700.00	99,700.00	99,700.00+	100.00%+	200,400.00	205,200.00	210,000.00
22001001/22020403 Maintenance of Office Building Residential Qtrs							500,600.00	512,600.00	525,800.00
22001001/22020404 Maintenance of Office / IT Equipments			200,400.00	200,400.00	200,400.00+	100.00%+	300,100.00	307,300.00	315,700.00
22001001/22020405 Maintenance of Plants & Generators			500,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
22001001/22020406 Other Maintenance Services			200,400.00	200,400.00	200,400.00+	100.00%+	200,400.00	205,200.00	210,000.00
22001001/22020501 Local Training			200,400.00	200,400.00	200,400.00+	100.00%+	200,400.00	205,200.00	210,000.00
22001001/22020801 Motor Vehicle Fuel Cost			399,800.00	399,800.00	399,800.00+	100.00%+	399,800.00	409,400.00	420,200.00
22001001/22020803 Plant/Generator Fuel Cost			1,000,000.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
22001001/22021001 Refreshment & Meals			95,500.00	95,500.00	95,500.00+	100.00%+	200,400.00	205,200.00	210,000.00
22001001/22021003 Publicity and Advertisements			50,400.00	50,400.00	50,400.00+	100.00%+	99,700.00	102,100.00	104,500.00
22001001/22021004 Medical Expenses			200,400.00	200,400.00	200,400.00+	100.00%+	300,100.00	307,300.00	315,700.00
22001001/22021006 Postages & courier Services			50,400.00	50,400.00	50,400.00+	100.00%+	99,700.00	102,100.00	104,500.00
22001001/22021007 Welfare Packages		341,350.00	1,000,000.00	342,850.00	1,500.00+	0.44%+	1,000,000.00	1,025,200.00	1,050,400.00
22001001/22021009 Sporting Activities			300,100.00	300,100.00	300,100.00+	100.00%+		300,200.00	
22001001/22021014 Annual Budget Expenses And Administration			250,000.00	250,000.00	250,000.00+	100.00%+	249,700.00	255,700.00	261,700.00
22001001/22021016 Servicom			150,100.00	150,100.00	150,100.00+	100.00%+	150,100.00	153,700.00	157,300.00
<b>Sub-Total: Overhead</b>	<b>400,000.00</b>	<b>541,350.00</b>	<b>8,100,000.00</b>	<b>3,248,750.00</b>	<b>2,707,400.00+</b>	<b>83.34%+</b>	<b>9,104,200.00</b>	<b>9,675,600.00</b>	<b>9,560,200.00</b>
<b>Total Recurrent Expenditure</b>	<b>302,087,120.99</b>	<b>331,967,514.63</b>	<b>269,600,000.00</b>	<b>335,290,318.00</b>	<b>3,322,803.37+</b>	<b>0.99%+</b>	<b>366,473,800.00</b>	<b>375,980,300.00</b>	<b>384,797,800.00</b>
<b>22051001 - Small and Medium Enterprise Center</b>									
<b>28001001 - Ministry of Science and Technology</b>									
28001001/21010101 Basic Salary	93,934,007.37	15,673,979.66	61,207,700.00	15,675,479.00	1,499.34+	0.01%+	54,817,600.00	56,188,500.00	57,558,300.00
28001001/21010102 Overtime Payments		846,000.00	4,631,500.00	847,500.00	1,500.00+	0.18%+	4,607,500.00	4,722,700.00	4,838,000.00
28001001/21010103 Consolidated Revenue Fund Charges - Salaries		1,492,692.79		1,492,700.00	7.21+	0.00%+			
28001001/21020101 Housing/Rent Allowance		5,343,070.87	20,326,500.00	5,344,570.00	1,499.13+	0.03%+	12,337,300.00	12,645,800.00	12,954,300.00
28001001/21020102 Transport Allowance		1,541,378.60	3,639,800.00	1,542,878.00	1,499.40+	0.10%+	4,381,800.00	4,491,100.00	4,601,400.00
28001001/21020103 Meal Subsidy		891,933.74	2,012,000.00	893,433.00	1,499.26+	0.17%+	1,506,600.00	1,543,900.00	1,582,200.00
28001001/21020104 Utility Allowance		502,992.00	1,284,500.00	504,492.00	1,500.00+	0.30%+	1,194,400.00	1,224,400.00	1,254,400.00
28001001/21020105 Entertainment Allowance		184,389.50	678,300.00	585,300.00	400,910.50+	68.50%+	428,600.00	439,400.00	450,200.00
28001001/21020106 Leave Allowance			4,782,700.00	1,500.00	1,500.00+	100.00%+	11,725,100.00	12,018,000.00	12,311,000.00
28001001/21020107 Domestic Staff Allowance		1,556,870.23	2,180,000.00	2,020,000.00	463,129.77+	22.93%+	2,126,000.00	2,178,800.00	2,232,800.00
28001001/21020108 Shift Duty Allowance		83,828.00		83,900.00	72.00+	0.09%+			
28001001/21020111 Hazard Allowance		160,000.00		160,000.00					
28001001/21020114 Duty Allowance		9,000.00		9,100.00	100.00+	1.10%+			
28001001/21020119 Non Clinical Allowance		816,300.00		816,400.00	100.00+	0.01%+			
<b>Sub Total: Personnel Cost</b>	<b>93,934,007.37</b>	<b>29,102,435.39</b>	<b>100,743,000.00</b>	<b>29,977,252.00</b>	<b>874,816.61+</b>	<b>2.92%+</b>	<b>93,124,900.00</b>	<b>95,452,600.00</b>	<b>97,782,600.00</b>

**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual	Actual	Original	Revised	Amt Varian	% Variance	Budget	Proposed	Proposed
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
28001001/22020101 Local Travel and Transport - Training		120,000.00	1,500,600.00	121,500.00	1,500.00+	1.23%+	1,500,600.00	1,537,800.00	1,576,200.00
28001001/22020102 Local Travel and Transport - Others			1,500,600.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
28001001/22020203 Internet Access Charges			200,700.00	200,700.00	200,700.00+	100.00%+	99,700.00	102,100.00	104,500.00
28001001/22020208 Software Charges/License Renewal			97,000.00	97,000.00	97,000.00+	100.00%+	200,400.00	205,200.00	210,000.00
28001001/22020301 Office Stationeries/Computer Consumables			999,700.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
28001001/22020309 Uniforms & Other Clothing			99,700.00	99,700.00	99,700.00+	100.00%+	99,700.00	102,100.00	104,500.00
28001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	200,000.00		1,000,000.00	1,500.00	1,500.00+	100.00%+	399,800.00	409,400.00	420,200.00
28001001/22020402 Maintenance of Office Furniture			399,800.00	399,800.00	399,800.00+	100.00%+	300,100.00	307,300.00	315,700.00
28001001/22020403 Maintenance of Office Building Residential Qtrs			500,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
28001001/22020404 Maintenance of Office/IT Equipments			699,900.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
28001001/22020405 Maintenance of Plants & Generators			1,000,000.00	1,500.00	1,500.00+	100.00%+	600,200.00	615,800.00	630,200.00
28001001/22020406 Other Maintenance Services			1,200,400.00	1,500.00	1,500.00+	100.00%+	99,700.00	102,100.00	104,500.00
28001001/22020501 Local Training			500,600.00	1,500.00	1,500.00+	100.00%+	399,800.00	409,400.00	420,200.00
28001001/22020702 Information Technology Consulting			1,399,500.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
28001001/22020801 Motor Vehicle Fuel Cost		200,000.00	500,600.00	500,600.00	300,600.00+	60.05%+	399,800.00	409,400.00	420,200.00
28001001/22020803 Plant/Generator Fuel Cost			500,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
28001001/22021001 Refreshment & Meals			99,700.00	99,700.00	99,700.00+	100.00%+	99,700.00	102,100.00	104,500.00
28001001/22021003 Publicity and Advertisements			99,700.00	99,700.00	99,700.00+	100.00%+	99,700.00	102,100.00	104,500.00
28001001/22021004 Medical Expenses			399,800.00	399,800.00	399,800.00+	100.00%+	300,100.00	307,300.00	315,700.00
28001001/22021006 Postages & courier Services			50,400.00	50,400.00	50,400.00+	100.00%+	50,400.00	51,600.00	52,800.00
28001001/22021007 Welfare Packages			1,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
28001001/22021014 Annual Budget Expenses And Administration			250,000.00	250,000.00	250,000.00+	100.00%+	249,700.00	255,700.00	261,700.00
28001001/22021016 Servicom			150,100.00	150,100.00	150,100.00+	100.00%+	150,100.00	153,700.00	157,300.00
<b>Sub-Total: Overhead</b>	<b>200,000.00</b>	<b>320,000.00</b>	<b>14,150,000.00</b>	<b>2,485,500.00</b>	<b>2,165,500.00+</b>	<b>87.13%+</b>	<b>11,051,900.00</b>	<b>11,324,300.00</b>	<b>11,606,400.00</b>
<b>Total Recurrent Expenditure</b>	<b>94,134,007.37</b>	<b>29,422,435.39</b>	<b>114,893,000.00</b>	<b>32,462,752.00</b>	<b>3,040,316.61+</b>	<b>9.37%+</b>	<b>104,176,800.00</b>	<b>106,776,900.00</b>	<b>109,389,000.00</b>
<b>29001001 - Ministry of Transport</b>									
29001001/21010101 Basic Salary	75,664,938.55	44,332,765.30	48,070,900.00	44,568,500.00	235,734.70+	0.53%+	49,266,500.00	50,498,200.00	51,729,900.00
29001001/21010102 Overtime Payments		724,393.48	3,000,000.00	725,893.00	1,499.52+	0.21%+	3,132,000.00	3,210,100.00	3,288,100.00
29001001/21010103 Consolidated Revenue Fund Charges - Salaries		2,799,259.08		2,799,300.00	40.92+	0.00%+	8,461,000.00	8,672,300.00	8,883,600.00
29001001/21020101 Housing/Rent Allowance		6,826,183.77	17,428,600.00	6,827,683.00	1,499.23+	0.02%+	16,492,200.00	16,904,000.00	17,316,900.00
29001001/21020102 Transport Allowance		6,051,473.87	4,427,300.00	6,051,500.00	26.13+	0.00%+	4,372,100.00	4,481,300.00	4,590,600.00
29001001/21020103 Meal Subsidy		826,787.00	1,886,000.00	828,287.00	1,500.00+	0.18%+	1,856,000.00	1,902,800.00	1,948,500.00
29001001/21020104 Utility Allowance		2,023,574.00	1,320,500.00	2,023,600.00	26.00+	0.00%+	1,301,300.00	1,333,700.00	1,366,100.00
29001001/21020105 Entertainment Allowance		217,787.00	564,500.00	558,900.00	341,113.00+	61.03%+	564,300.00	578,700.00	593,100.00
29001001/21020106 Leave Allowance			5,106,900.00	1,500.00	1,500.00+	100.00%+	4,926,800.00	5,050,400.00	5,172,900.00
29001001/21020107 Domestic Staff Allowance		2,655,478.96	4,864,300.00	2,656,978.00	1,499.04+	0.06%+	4,599,000.00	4,714,200.00	4,829,400.00
29001001/21020114 Duty Allowance		5,500.00		5,600.00	100.00+	1.79%+			
<b>Sub Total: Personnel Cost</b>	<b>75,664,938.55</b>	<b>66,463,202.46</b>	<b>86,669,000.00</b>	<b>67,047,741.00</b>	<b>584,538.54+</b>	<b>0.87%+</b>	<b>94,971,200.00</b>	<b>97,345,700.00</b>	<b>99,719,100.00</b>
29001001/22020101 Local Travel and Transport - Training		1,500,000.00	1,500,600.00	1,500,600.00	600.00+	0.04%+	1,000,000.00	1,025,200.00	1,050,400.00
29001001/22020102 Local Travel and Transport - Others			500,600.00	1,500.00	1,500.00+	100.00%+	1,500,600.00	1,537,800.00	1,576,200.00
29001001/22020301 Office Stationaries /Computer Consumables			999,700.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
29001001/22020305 Printing of Non Security Documents			350,500.00	350,500.00	350,500.00+	100.00%+	200,400.00	205,200.00	210,000.00
29001001/22020309 Uniforms and other Clothings			50,400.00	50,400.00	50,400.00+	100.00%+	50,400.00	51,600.00	52,800.00
29001001/22020401 Maintenance of Motor Vehicle /Transport Equipment	200,000.00		399,800.00	399,800.00	399,800.00+	100.00%+	300,100.00	307,300.00	315,700.00



**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Amt Varian 2021	% Variance 2021	Budget 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
29001001/22020402 Maintenance of Office Furniture			246,500.00	246,500.00	246,500.00+	100.00%+	99,700.00	102,100.00	104,500.00
29001001/22020403 Maintenance of Office Building Residential Quarters			549,800.00	1,500.00	1,500.00+	100.00%+	300,100.00	307,300.00	315,700.00
29001001/22020405 Maintenance of Plants & Generators			350,500.00	350,500.00	350,500.00+	100.00%+	300,100.00	307,300.00	315,700.00
29001001/22020406 Other Maintenance Services			200,400.00	200,400.00	200,400.00+	100.00%+	200,400.00	205,200.00	210,000.00
29001001/22020501 Local Training		50,000.00	249,700.00	249,700.00	199,700.00+	79.98%+	300,100.00	307,300.00	315,700.00
29001001/22020703 Legal Services			500,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
29001001/22020801 Motor Vehicle Fuel Cost			399,800.00	399,800.00	399,800.00+	100.00%+	500,600.00	512,600.00	525,800.00
29001001/22020803 Plant/Generator Fuel Cost			300,100.00	300,100.00	300,100.00+	100.00%+	600,200.00	615,800.00	630,200.00
29001001/22021001 Refreshment & Meals			100,000.00	100,000.00	100,000.00+	100.00%+	99,700.00	102,100.00	104,500.00
29001001/22021003 Publicity and Advertisements			249,700.00	249,700.00	249,700.00+	100.00%+	150,100.00	153,700.00	157,300.00
29001001/22021004 Medical Expenses			300,100.00	300,100.00	300,100.00+	100.00%+	200,400.00	205,200.00	210,000.00
29001001/22021006 Postage and Courier Services			50,400.00	50,400.00	50,400.00+	100.00%+	50,400.00	51,600.00	52,800.00
29001001/22021007 Welfare Packages			500,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
29001001/22021008 Subscription to Professional Bodies			300,100.00	300,100.00	300,100.00+	100.00%+	300,100.00	307,300.00	315,700.00
29001001/22021014 Annual Budgeting Expenses & Administration	200,000.00	200,000.00	250,000.00	250,000.00	50,000.00+	20.00%+	249,700.00	255,700.00	261,700.00
29001001/22021016 Servicom			150,100.00	150,100.00	150,100.00+	100.00%+	150,100.00	153,700.00	157,300.00
<b>Sub-Total: Overhead</b>	<b>400,000.00</b>	<b>1,750,000.00</b>	<b>8,500,000.00</b>	<b>5,456,200.00</b>	<b>3,706,200.00+</b>	<b>67.93%+</b>	<b>8,554,400.00</b>	<b>8,764,400.00</b>	<b>8,984,000.00</b>
<b>Total Recurrent Expenditure</b>	<b>76,064,938.55</b>	<b>68,213,202.46</b>	<b>95,169,000.00</b>	<b>72,503,941.00</b>	<b>4,290,738.54+</b>	<b>5.92%+</b>	<b>103,525,600.00</b>	<b>106,110,100.00</b>	<b>108,703,100.00</b>
<b>29007001 - Abia State Insurance Manifest Scheme</b>									
29007001/21010101 Basic Salary		74,788,362.00	17,000,000.00	74,788,400.00	38.00+	0.00%+	17,000,000.00	17,175,300.00	
<b>Sub Total: Personnel Cost</b>		<b>74,788,362.00</b>	<b>17,000,000.00</b>	<b>74,788,400.00</b>	<b>38.00+</b>	<b>0.00%+</b>	<b>17,000,000.00</b>	<b>17,175,300.00</b>	
29007001/22020101 Local Travel and Transport - Training			300,100.00	300,100.00	300,100.00+	100.00%+	300,100.00	300,200.00	
29007001/22020102 Local Travel and Transport - Others			150,100.00	150,100.00	150,100.00+	100.00%+	150,100.00	148,900.00	
29007001/22020301 Office Stationeries /Computer Consumables			99,400.00	99,400.00	99,400.00+	100.00%+	99,400.00	98,500.00	
29007001/22020305 Printing of Non Security Documents			200,400.00	200,400.00	200,400.00+	100.00%+	200,400.00	199,300.00	
29007001/22020309 Uniforms and other Clothings			50,400.00	50,400.00	50,400.00+	100.00%+	50,400.00	48,000.00	
29007001/22020401 Maintenance of Motor Vehicle /Ambulance Services			1,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,007,300.00	
29007001/22020402 Maintenance of Office Furniture			80,200.00	80,200.00	80,200.00+	100.00%+	80,200.00	79,200.00	
29007001/22020405 Maintenance of Plants & Generators			99,700.00	99,700.00	99,700.00+	100.00%+	99,700.00	98,500.00	
29007001/22020406 Other Maintenance Services			20,400.00	20,400.00	20,400.00+	100.00%+	20,400.00	16,800.00	
29007001/22020803 Plant/Generator Fuel Cost			99,700.00	99,700.00	99,700.00+	100.00%+	99,700.00	98,500.00	
29007001/22021004 Medical Expenses			399,800.00	399,800.00	399,800.00+	100.00%+	399,800.00	401,000.00	
29007001/22021007 Welfare Packages			99,700.00	99,700.00	99,700.00+	100.00%+	99,700.00	98,500.00	
29007001/22021014 Annual Budget Expenses & Administration			250,000.00	250,000.00	250,000.00+	100.00%+	250,000.00	249,700.00	
29007001/22021016 Servicom			150,100.00	150,100.00	150,100.00+	100.00%+	150,100.00	148,900.00	
<b>Sub-Total: Overhead</b>			<b>3,000,000.00</b>	<b>2,001,500.00</b>	<b>2,001,500.00+</b>	<b>100.00%+</b>	<b>3,000,000.00</b>	<b>2,993,300.00</b>	
<b>Total Recurrent Expenditure</b>		<b>74,788,362.00</b>	<b>20,000,000.00</b>	<b>76,789,900.00</b>	<b>2,001,538.00+</b>	<b>2.61%+</b>	<b>20,000,000.00</b>	<b>20,168,600.00</b>	
<b>29053001 - Abia Transport Corporation (Abia Line Network)</b>									
29053001/21010101 Basic Salary			58,279,800.00	1,500.00	1,500.00+	100.00%+	98,648,200.00	101,114,000.00	103,580,900.00
29053001/21010102 Overtime Payment							35,781,500.00	36,675,900.00	37,570,200.00
29053001/21010103 Consolidated Revenue Fund Charges (Salary)							5,752,700.00	5,896,700.00	6,040,800.00
29053001/21020101 Housing/Rent Allowance			34,451,400.00	1,500.00	1,500.00+	100.00%+	13,584,600.00	13,924,300.00	14,264,100.00
29053001/21020102 Transport Allowance			12,388,400.00	1,500.00	1,500.00+	100.00%+	15,126,000.00	15,504,200.00	15,882,300.00

**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual	Actual	Original	Revised	Amt Varian	% Variance	Budget	Proposed	Proposed
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
29053001/21020103 Meal Subsidy			5,280,900.00	1,500.00	1,500.00+	100.00%+	5,254,500.00	5,385,400.00	5,517,400.00
29053001/21020104 Utility Allowance			2,764,700.00	1,500.00	1,500.00+	100.00%+	3,236,400.00	3,316,900.00	3,398,400.00
29053001/21020105 Entertainment Allowance			2,385,300.00	1,500.00	1,500.00+	100.00%+	3,788,800.00	3,883,600.00	3,978,500.00
29053001/21020106 Leave Allowance			10,128,400.00	1,500.00	1,500.00+	100.00%+	10,128,500.00	10,381,800.00	10,635,100.00
29053001/21020107 Domestic Staff Allowance			108,100.00	108,100.00	108,100.00+	100.00%+	7,894,400.00	8,091,300.00	8,289,300.00
<b>Sub Total: Personnel Cost</b>			<b>125,787,000.00</b>	<b>118,600.00</b>	<b>118,600.00+</b>	<b>100.00%+</b>	<b>199,195,600.00</b>	<b>204,174,100.00</b>	<b>209,157,000.00</b>
29053001/22020101 Local Travel and Transport - Training							200,400.00	205,200.00	210,000.00
29053001/22020102 Local Travel and Transport - Others			300,000.00	300,000.00	300,000.00+	100.00%+	300,100.00	307,300.00	315,700.00
29053001/22020301 Office Stationaries /Computer Consumables			200,000.00	200,000.00	200,000.00+	100.00%+	200,400.00	205,200.00	210,000.00
29053001/22020309 Uniforms and other Clothings			1,000,000.00	1,500.00	1,500.00+	100.00%+	200,400.00	205,200.00	210,000.00
29053001/22020401 Maintenance of Motor Vehicle /Transport Equipment			2,000,000.00	1,500.00	1,500.00+	100.00%+	5,000,000.00	5,124,900.00	5,249,700.00
29053001/22020404 Maintenance of office /IT Equipments			1,000,000.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
29053001/22020406 Other Maintenance Services			1,500,000.00	1,500.00	1,500.00+	100.00%+	1,500,600.00	1,537,800.00	1,576,200.00
29053001/22020601 Security Services			1,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
29053001/22020602 Office Rent			3,000,000.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
29053001/22020703 Legal Services							500,600.00	512,600.00	525,800.00
29053001/22020801 Motor Vehicle Fuel Cost			1,000,000.00	1,500.00	1,500.00+	100.00%+	3,000,000.00	3,074,500.00	3,150,100.00
29053001/22021007 Welfare Packages							1,000,000.00	1,025,200.00	1,050,400.00
29053001/22021014 Annual Budget Expenses And Administration							249,700.00	255,700.00	261,700.00
29053001/22021016 Servicom							150,100.00	153,700.00	157,300.00
<b>Sub-Total: Overhead</b>			<b>11,000,000.00</b>	<b>510,500.00</b>	<b>510,500.00+</b>	<b>100.00%+</b>	<b>15,802,900.00</b>	<b>16,195,500.00</b>	<b>16,592,800.00</b>
<b>Total Recurrent Expenditure</b>			<b>136,787,000.00</b>	<b>629,100.00</b>	<b>629,100.00+</b>	<b>100.00%+</b>	<b>214,998,500.00</b>	<b>220,369,600.00</b>	<b>225,749,800.00</b>
<b>29056001 - Abia State Transport Loan Scheme</b>									
29056001/22020101 Local Travel and Transport - Training	200,000.00		1,500,600.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
29056001/22020102 Local Travel and Transport - Others	175,000.00		500,600.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
29056001/22020301 Office Stationeries/Computer Consumables			399,800.00	399,800.00	399,800.00+	100.00%+	399,800.00	409,400.00	420,200.00
29056001/22020309 Uniforms & Other Clothing			50,400.00	50,400.00	50,400.00+	100.00%+	50,400.00	51,600.00	52,800.00
29056001/22020401 Maintenance of Motor Vehicle/Transport Equipment			300,100.00	300,100.00	300,100.00+	100.00%+	300,100.00	307,300.00	315,700.00
29056001/22020402 Maintenance of Office Furniture			50,400.00	50,400.00	50,400.00+	100.00%+	50,400.00	51,600.00	52,800.00
29056001/22020403 Maintenance of Office Building Residential Qtrs			50,400.00	50,400.00	50,400.00+	100.00%+	50,400.00	51,600.00	52,800.00
29056001/22020405 Maintenance of Plants & Generators			99,700.00	99,700.00	99,700.00+	100.00%+	99,700.00	102,100.00	104,500.00
29056001/22020801 Motor Vehicle Fuel Cost			200,400.00	200,400.00	200,400.00+	100.00%+	200,400.00	205,200.00	210,000.00
29056001/22020803 Plant/Generator Fuel Cost	52,000.00		200,400.00	200,400.00	200,400.00+	100.00%+	200,400.00	205,200.00	210,000.00
29056001/22021004 Medical Expenses			97,200.00	97,200.00	97,200.00+	100.00%+	99,700.00	102,100.00	104,500.00
29056001/22021014 Annual Budget Expenses & Administration	398,000.00		250,000.00	250,000.00	250,000.00+	100.00%+	249,700.00	255,700.00	261,700.00
<b>Sub-Total: Overhead</b>	<b>825,000.00</b>		<b>3,700,000.00</b>	<b>1,701,800.00</b>	<b>1,701,800.00+</b>	<b>100.00%+</b>	<b>3,701,000.00</b>	<b>3,792,200.00</b>	<b>3,885,800.00</b>
<b>Total Recurrent Expenditure</b>	<b>825,000.00</b>		<b>3,700,000.00</b>	<b>1,701,800.00</b>	<b>1,701,800.00+</b>	<b>100.00%+</b>	<b>3,701,000.00</b>	<b>3,792,200.00</b>	<b>3,885,800.00</b>
<b>29057001 - Traffic &amp; Indiscipline Management Agency of Abia</b>									
29057001/21010101 Basis Salary	85,200,000.00	80,000,000.00	90,000,000.00	80,001,500.00	1,500.00+	0.00%+	89,555,800.00	91,794,700.00	94,033,600.00
<b>Sub Total: Personnel Cost</b>	<b>85,200,000.00</b>	<b>80,000,000.00</b>	<b>90,000,000.00</b>	<b>80,001,500.00</b>	<b>1,500.00+</b>	<b>0.00%+</b>	<b>89,555,800.00</b>	<b>91,794,700.00</b>	<b>94,033,600.00</b>
29057001/22020101 Local Travel and Transport - Training			500,600.00	1,500.00	1,500.00+	100.00%+	600,200.00	615,800.00	630,200.00
29057001/22020102 Local Travel and Transport - Others			399,800.00	399,800.00	399,800.00+	100.00%+	500,600.00	512,600.00	525,800.00
29057001/22020301 Office Stationeries/Computer Consumables			299,800.00	299,800.00	299,800.00+	100.00%+	300,100.00	307,300.00	315,700.00

**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual	Actual	Original	Revised	Amt Varian	% Variance	Budget	Proposed	Proposed
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
29057001/22020309 Uniforms & Other Clothing			99,700.00	3,000.00	3,000.00+	100.00%+	150,100.00	153,700.00	157,300.00
29057001/22020401 Maintenance of Motor Vehicle/Transport			300,100.00	300,100.00	300,100.00+	100.00%+	249,700.00	255,700.00	261,700.00
29057001/22020402 Maintenance of Office Furniture			99,000.00	99,000.00	99,000.00+	100.00%+	99,700.00	102,100.00	104,500.00
29057001/22020403 Maintenance of Office Building Residential Qtrs			99,700.00	99,700.00	99,700.00+	100.00%+	99,700.00	102,100.00	104,500.00
29057001/22020404 Maintenance of Office / IT Equipments			99,700.00	99,700.00	99,700.00+	100.00%+	150,100.00	153,700.00	157,300.00
29057001/22020405 Maintenance of Plants & Generators			200,400.00	200,400.00	200,400.00+	100.00%+	249,700.00	255,700.00	261,700.00
29057001/22020411 Maintenance of Communication Equipments			300,100.00	300,100.00	300,100.00+	100.00%+	300,100.00	307,300.00	315,700.00
29057001/22020501 Local Training			99,700.00	99,700.00	99,700.00+	100.00%+	99,700.00	102,100.00	104,500.00
29057001/22020601 Security Services			200,400.00	200,400.00	200,400.00+	100.00%+	200,400.00	205,200.00	210,000.00
29057001/22020703 Legal Services			500,600.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
29057001/22020801 Motor Vehicle Fuel Cost			200,400.00	200,400.00	200,400.00+	100.00%+	300,100.00	307,300.00	315,700.00
29057001/22020803 Plant/Generator Fuel Cost			300,100.00	300,100.00	300,100.00+	100.00%+	200,400.00	205,200.00	210,000.00
29057001/22021003 Publicity & Advertisements			99,700.00	99,700.00	99,700.00+	100.00%+	99,700.00	102,100.00	104,500.00
29057001/22021004 Medical Expenses			99,700.00	99,700.00	99,700.00+	100.00%+		98,500.00	
29057001/22021007 Welfare Packages			200,400.00	200,400.00	200,400.00+	100.00%+	200,400.00	205,200.00	210,000.00
29057001/22021014 Annual Budget Expenses & Administration			250,000.00	250,000.00	250,000.00+	100.00%+	249,700.00	255,700.00	261,700.00
29057001/22021016 Servicom			150,100.00	150,100.00	150,100.00+	100.00%+	150,100.00	153,700.00	157,300.00
<b>Sub-Total: Overhead</b>			<b>4,500,000.00</b>	<b>3,405,100.00</b>	<b>3,405,100.00+</b>	<b>100.00%+</b>	<b>5,200,500.00</b>	<b>5,426,200.00</b>	<b>5,458,500.00</b>
<b>Total Recurrent Expenditure</b>	<b>85,200,000.00</b>	<b>80,000,000.00</b>	<b>94,500,000.00</b>	<b>83,406,600.00</b>	<b>3,406,600.00+</b>	<b>4.08%+</b>	<b>94,756,300.00</b>	<b>97,220,900.00</b>	<b>99,492,100.00</b>
<b>29001002 - Abia State Fire Services</b>									
29001002/21010101 Basic Salary	37,603,766.59	28,837,425.27	19,312,200.00	28,837,500.00	74.73+	0.00%+	34,839,100.00	35,710,600.00	36,581,000.00
29001002/21020101 Housing / Rent Allowance		6,049,576.00	9,786,300.00	6,086,300.00	36,724.00+	0.60%+	9,970,000.00	10,219,700.00	10,468,200.00
29001002/21020102 Transport Allowance		1,718,600.00	2,267,700.00	1,727,700.00	9,100.00+	0.53%+	2,356,600.00	2,415,400.00	2,474,300.00
29001002/21020103 Meal Subsidy		735,500.00	978,400.00	978,400.00	242,900.00+	24.83%+	3,483,800.00	3,571,400.00	3,657,900.00
29001002/21020104 Utility Allowance		399,700.00	539,000.00	539,000.00	139,300.00+	25.84%+	265,300.00	272,500.00	278,500.00
29001002/21020105 Entertainment Allowance		15,000.00	36,000.00	36,000.00	21,000.00+	58.33%+	573,800.00	588,200.00	602,600.00
29001002/21020106 Leave Allowance			3,304,900.00	4,900.00	4,900.00+	100.00%+	1,027,600.00	1,052,900.00	1,079,200.00
29001002/21020107 Domestic Staff Allowance		441,640.00	794,700.00	794,700.00	353,060.00+	44.43%+	18,000.00	18,000.00	19,200.00
29001002/21020111 Hazard Allowance			8,262,900.00	1,500.00	1,500.00+	100.00%+	8,709,500.00	8,926,800.00	9,145,300.00
29001002/21020114 Duty Allowance			8,262,900.00				8,709,500.00	8,926,800.00	9,145,300.00
<b>Sub Total: Personnel Cost</b>	<b>37,603,766.59</b>	<b>38,197,441.27</b>	<b>53,545,000.00</b>	<b>39,006,000.00</b>	<b>808,558.73+</b>	<b>2.07%+</b>	<b>69,953,200.00</b>	<b>71,702,300.00</b>	<b>73,451,500.00</b>
29001002/22020101 Local Transport and Travels - Training	250,000.00		150,400.00	150,400.00	150,400.00+	100.00%+	300,100.00	307,300.00	315,700.00
29001002/22020102 Local Transport and Travels - Others	250,000.00		50,400.00	50,400.00	50,400.00+	100.00%+	500,600.00	512,600.00	525,800.00
29001002/22020301 Office Stationary and Computer Consumables			50,100.00	50,100.00	50,100.00+	100.00%+	200,400.00	205,200.00	210,000.00
29001002/22020305 Printing of Non Security Document			50,400.00	50,400.00	50,400.00+	100.00%+		48,000.00	
29001002/22020309 Uniform & Other Clothings			50,400.00	50,400.00	50,400.00+	100.00%+	50,400.00	51,600.00	52,800.00
29001002/22020401 Maintenance of Motor Vehicle/Transport Equipment	250,000.00	500,000.00	2,500,600.00	501,500.00	1,500.00+	0.30%+	3,500,600.00	3,588,200.00	3,675,900.00
29001002/22020402 Maintenance of Office Furniture			50,400.00	50,400.00	50,400.00+	100.00%+	99,700.00	102,100.00	104,500.00
29001002/22020404 Maintenance of Office/ IT Equipment			98,000.00	98,000.00	98,000.00+	100.00%+	99,700.00	102,100.00	104,500.00
29001002/22020405 Maintenance of Office Plant & Generator			99,700.00	99,700.00	99,700.00+	100.00%+	200,400.00	205,200.00	210,000.00
29001002/22020406 Other Maintenance Services			750,300.00	1,500.00	1,500.00+	100.00%+	99,700.00	102,100.00	104,500.00
29001002/22020501 Local Training			150,100.00	150,100.00	150,100.00+	100.00%+	200,400.00	205,200.00	210,000.00
29001002/22020802 Other Transport Equipment Fuel Cost	250,000.00		249,700.00	249,700.00	249,700.00+	100.00%+	99,700.00	102,100.00	104,500.00
29001002/22020803 Plant/Generator Fuel Cost			99,700.00	99,700.00	99,700.00+	100.00%+	300,100.00	307,300.00	315,700.00

**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Revised Budget 2021 ₦	Amt Varian 2021 ₦	% Variance 2021 %	Budget 2022 ₦	Proposed 2023 ₦	Proposed 2024 ₦
29001002/22021003 Publicity and Advertisement			99,700.00	99,700.00	99,700.00+	100.00%+		98,500.00	
29001002/22021004 Medcal Expenses			200,400.00	200,400.00	200,400.00+	100.00%+	200,400.00	205,200.00	210,000.00
29001002/22021007 Welfare Package			99,700.00	99,700.00	99,700.00+	100.00%+	200,400.00	205,200.00	210,000.00
29001002/22021014 Annual Budget Preparation Expenses			250,000.00	250,000.00	250,000.00+	100.00%+	249,700.00	255,700.00	261,700.00
<b>Sub-Total: Overhead</b>	<b>1,000,000.00</b>	<b>500,000.00</b>	<b>5,000,000.00</b>	<b>2,252,100.00</b>	<b>1,752,100.00+</b>	<b>77.80%+</b>	<b>6,302,300.00</b>	<b>6,603,600.00</b>	<b>6,615,600.00</b>
<b>Total Recurrent Expenditure</b>	<b>38,603,766.59</b>	<b>38,697,441.27</b>	<b>58,545,000.00</b>	<b>41,258,100.00</b>	<b>2,560,658.73+</b>	<b>6.21%+</b>	<b>76,255,500.00</b>	<b>78,305,900.00</b>	<b>80,067,100.00</b>
<b>31001001 - Ministry Of Energy &amp; Mineral Resources</b>									
31001001/21010101 Basic Salary	3,741,241.47								
<b>Sub Total: Personnel Cost</b>	<b>3,741,241.47</b>								
<b>Total Recurrent Expenditure</b>	<b>3,741,241.47</b>								
<b>32001001 - Ministry of Petroleum and Minerals Resources</b>									
32001001/21010101 Basic Salary	85,587,848.17	53,286,782.49	48,713,400.00	53,286,800.00	17.51+	0.00%+	60,644,700.00	62,160,900.00	63,677,100.00
32001001/21010102 Overtime Payments		2,572,820.00	2,303,700.00	2,572,900.00	80.00+	0.00%+	6,116,400.00	6,268,900.00	6,422,500.00
32001001/21010103 Consolidated Revenue Fund Charges		1,607,532.81		1,607,600.00	67.19+	0.00%+	7,349,400.00	7,533,100.00	7,716,800.00
32001001/21020101 Housing /Rent Allowance		14,525,312.74	20,840,300.00	14,659,300.00	133,987.26+	0.91%+	18,808,000.00	19,278,600.00	19,748,000.00
32001001/21020102 Transport Allowance		3,804,950.80	6,392,600.00	3,806,450.00	1,499.20+	0.04%+	5,319,400.00	5,452,600.00	5,585,900.00
32001001/21020103 Meal Subsidy		1,696,093.50	2,698,700.00	1,697,593.00	1,499.50+	0.09%+	6,064,800.00	6,216,100.00	6,368,500.00
32001001/21020104 Utility Allowance		1,082,353.75	1,732,300.00	1,083,853.00	1,499.25+	0.14%+	1,507,800.00	1,545,100.00	1,583,400.00
32001001/21020105 Entertainment Allowance		201,825.25	582,300.00	313,100.00	111,274.75+	35.54%+	546,300.00	559,500.00	573,900.00
32001001/21020106 Leave Allowance			7,183,700.00	1,500.00	1,500.00+	100.00%+	6,064,800.00	6,216,100.00	6,368,500.00
32001001/21020107 Domestic Staff Allowance		2,152,703.85	4,333,700.00	2,154,203.00	1,499.15+	0.07%+	3,273,700.00	3,355,400.00	3,437,000.00
32001001/21020111 Hazard Allowance		30,000.00	367,300.00	327,200.00	297,200.00+	90.83%+		369,700.00	
32001001/21020114 Duty Allowance		40,000.00		40,100.00	100.00+	0.25%+			
<b>Sub Total: Personnel Cost</b>	<b>85,587,848.17</b>	<b>81,000,375.19</b>	<b>95,148,000.00</b>	<b>81,550,599.00</b>	<b>550,223.81+</b>	<b>0.67%+</b>	<b>115,695,300.00</b>	<b>118,956,000.00</b>	<b>121,481,600.00</b>
32001001/22020101 Local Travel and Transport - Training	321,000.00		3,000,000.00	1,500.00	1,500.00+	100.00%+	2,500,600.00	2,563,000.00	2,625,500.00
32001001/22020102 Local Travel and Transport - Others			2,000,000.00	1,500.00	1,500.00+	100.00%+	2,500,600.00	2,563,000.00	2,625,500.00
32001001/22020301 Office Stationaries /Computer Consumables	400,000.00		1,000,000.00	1,500.00	1,500.00+	100.00%+	1,399,800.00	1,434,600.00	1,469,500.00
32001001/22020309 Uniforms and other Clothings			397,000.00	397,000.00	397,000.00+	100.00%+	200,400.00	205,200.00	210,000.00
32001001/22020401 Maintenance of Motor Vehicle /Transport Equipment	300,000.00		1,500,600.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
32001001/22020402 Maintenance of Office Furniture			799,600.00	1,500.00	1,500.00+	100.00%+	1,500,600.00	1,537,800.00	1,576,200.00
32001001/22020403 Maintenance of Office Building Residential Qtrs			200,400.00	200,400.00	200,400.00+	100.00%+	500,600.00	512,600.00	525,800.00
32001001/22020404 Maintenance of office /IT Equipments			270,100.00	270,100.00	270,100.00+	100.00%+	500,600.00	512,600.00	525,800.00
32001001/22020406 Other Maintenance Services			300,100.00	300,100.00	300,100.00+	100.00%+	500,600.00	512,600.00	525,800.00
32001001/22020501 Local Training			300,100.00	300,100.00	300,100.00+	100.00%+	500,600.00	512,600.00	525,800.00
32001001/22020801 Motor Vehicle Fuel Cost			1,500,600.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
32001001/22020803 Plant/Generator Fuel Cost			600,200.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
32001001/22021001 Refreshment & Meals			249,700.00	249,700.00	249,700.00+	100.00%+	300,100.00	307,300.00	315,700.00
32001001/22021003 Publicity and Advertisements			500,600.00	1,500.00	1,500.00+	100.00%+	399,800.00	409,400.00	420,200.00
32001001/22021004 Medical Expenses		437,878.00	600,200.00	600,200.00	162,322.00+	27.04%+	500,600.00	512,600.00	525,800.00
32001001/22021006 Postage and Courier Services			80,400.00	80,400.00	80,400.00+	100.00%+	50,400.00	51,600.00	52,800.00
32001001/22021007 Welfare Packages			600,200.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
32001001/22021009 Sporting Activities			300,100.00	300,100.00	300,100.00+	100.00%+		300,200.00	
32001001/22021014 Annual Budget Expenses And Administration		200,000.00	250,000.00	250,000.00	50,000.00+	20.00%+	249,700.00	255,700.00	261,700.00

**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Revised Budget 2021 ₦	Amt Varian 2021 ₦	% Variance 2021 %	Budget 2022 ₦	Proposed 2023 ₦	Proposed 2024 ₦
32001001/22021016 Servicom			150,100.00	150,100.00	150,100.00+	100.00%+		148,900.00	
<b>Sub-Total: Overhead</b>	<b>1,021,000.00</b>	<b>637,878.00</b>	<b>14,600,000.00</b>	<b>3,111,700.00</b>	<b>2,473,822.00+</b>	<b>79.50%+</b>	<b>14,606,200.00</b>	<b>15,415,300.00</b>	<b>15,338,500.00</b>
<b>Total Recurrent Expenditure</b>	<b>86,608,848.17</b>	<b>81,638,253.19</b>	<b>109,748,000.00</b>	<b>84,662,299.00</b>	<b>3,024,045.81+</b>	<b>3.57%+</b>	<b>130,301,500.00</b>	<b>134,371,300.00</b>	<b>136,820,100.00</b>
<b>33005001 - Metallurgical Complex</b>									
22005001/21010101 Basic Salary	19,491,952.57	14,323,726.18	12,486,200.00	14,323,800.00	73.82+	0.00%+	16,147,700.00	16,551,100.00	16,955,600.00
22005001/21010102 Overtime Payment		1,134,900.00	880,000.00	1,135,000.00	100.00+	0.01%+	1,260,500.00	1,291,700.00	1,324,100.00
22005001/21020101 Housing/Rent Allowance		2,141,670.00	2,828,300.00	2,290,700.00	149,030.00+	6.51%+	2,984,400.00	3,058,800.00	3,133,300.00
22005001/21020102 Transport Allowance		926,400.00	1,188,000.00	933,000.00	6,600.00+	0.71%+	1,238,900.00	1,270,100.00	1,301,300.00
22005001/21020103 Meal Subsidy		426,900.00	498,200.00	498,200.00	71,300.00+	14.31%+	521,000.00	534,200.00	547,400.00
22005001/21020104 Utility Allowance		217,100.00	252,100.00	252,100.00	35,000.00+	13.88%+	265,300.00	272,500.00	278,500.00
22005001/21020106 Leave Allowance			1,330,200.00	30,200.00	30,200.00+	100.00%+	1,396,200.00	1,431,000.00	1,465,800.00
<b>Sub Total: Personnel Cost</b>	<b>19,491,952.57</b>	<b>19,170,696.18</b>	<b>19,463,000.00</b>	<b>19,463,000.00</b>	<b>292,303.82+</b>	<b>1.50%+</b>	<b>23,814,000.00</b>	<b>24,409,400.00</b>	<b>25,006,000.00</b>
22005001/22020101 Local Travel and Transport - Training			200,400.00	200,400.00	200,400.00+	100.00%+	399,800.00	409,400.00	420,200.00
22005001/22020102 Local Travel and Transport - Others			200,400.00	200,400.00	200,400.00+	100.00%+	500,600.00	512,600.00	525,800.00
22005001/22020201 Electricity Charges			200,400.00	200,400.00	200,400.00+	100.00%+	9,600.00	9,600.00	9,600.00
22005001/22020301 Office Stationeries/Computer Consumerables			200,100.00	200,100.00	200,100.00+	100.00%+	300,100.00	307,300.00	315,700.00
22005001/22020309 Uniforms and other Clothings			96,800.00	96,800.00	96,800.00+	100.00%+		98,500.00	
22005001/22020401 Maintenance of Motor Vehicle/Transport Equipment			200,400.00	200,400.00	200,400.00+	100.00%+	200,400.00	205,200.00	210,000.00
22005001/22020402 Maintenance of Office Furniture			200,400.00	200,400.00	200,400.00+	100.00%+	99,700.00	102,100.00	104,500.00
22005001/22020403 Maintenance of Office Building Residential Quarters			200,400.00	200,400.00	200,400.00+	100.00%+	300,100.00	307,300.00	315,700.00
22005001/22020405 Maintenance of Plants & Generators			300,100.00	300,100.00	300,100.00+	100.00%+	300,100.00	307,300.00	315,700.00
22005001/22020406 Other Maintenance Services			200,400.00	200,400.00	200,400.00+	100.00%+	200,400.00	205,200.00	210,000.00
22005001/22020501 Local Training			99,700.00	99,700.00	99,700.00+	100.00%+	99,700.00	102,100.00	104,500.00
22005001/22020601 Security Services			300,100.00	300,100.00	300,100.00+	100.00%+		300,200.00	
22005001/22020801 Motor Vehicle Fuel Cost			200,400.00	200,400.00	200,400.00+	100.00%+	300,100.00	307,300.00	315,700.00
22005001/22020803 Plant/Generator Fuel Cost			249,700.00	249,700.00	249,700.00+	100.00%+	399,800.00	409,400.00	420,200.00
22005001/22021001 Refreshment & Meals			99,700.00	99,700.00	99,700.00+	100.00%+	50,400.00	51,600.00	52,800.00
22005001/22021003 Publicity and Advertisements			99,700.00	99,700.00	99,700.00+	100.00%+	50,400.00	51,600.00	52,800.00
22005001/22021006 Postages & courier Services			50,400.00	50,400.00	50,400.00+	100.00%+		48,000.00	
22005001/22021007 Welfare Packages			200,400.00	200,400.00	200,400.00+	100.00%+	300,100.00	307,300.00	315,700.00
22005001/22021014 Annual Budgeting Expenses & Administration			250,000.00	250,000.00	250,000.00+	100.00%+	249,700.00	255,700.00	261,700.00
22005001/22021016 Servicom			150,100.00	150,100.00	150,100.00+	100.00%+		148,900.00	
<b>Sub-Total: Overhead</b>			<b>3,700,000.00</b>	<b>3,700,000.00</b>	<b>3,700,000.00+</b>	<b>100.00%+</b>	<b>3,761,000.00</b>	<b>4,446,600.00</b>	<b>3,950,600.00</b>
<b>Total Recurrent Expenditure</b>	<b>19,491,952.57</b>	<b>19,170,696.18</b>	<b>23,163,000.00</b>	<b>23,163,000.00</b>	<b>3,992,303.82+</b>	<b>17.24%+</b>	<b>27,575,000.00</b>	<b>28,856,000.00</b>	<b>28,956,600.00</b>
<b>34001001 - Ministry of Works</b>									
34001001/21010101 Basic Salary	178,777,929.82	122,618,600.21	65,338,500.00	122,620,100.00	1,499.79+	0.00%+	128,818,700.00	132,039,600.00	135,259,300.00
34001001/21010102 Overtime Payment		699,838.00		699,900.00	62.00+	0.01%+			
34001001/21010103 Consolidated Revenue Fund Charges - Salaries		2,670,744.52	8,112,800.00	2,672,244.00	1,499.48+	0.06%+		8,195,600.00	
34001001/21020101 Housing /Rent Allowance		28,582,279.74	33,423,700.00	28,583,779.00	1,499.26+	0.01%+	41,070,900.00	42,097,300.00	43,124,900.00
34001001/21020102 Transport Allowance		8,169,985.47	9,555,800.00	8,171,485.00	1,499.53+	0.02%+	9,888,300.00	10,135,600.00	10,382,900.00
34001001/21020103 Meal Subsidy		3,424,578.00	4,331,300.00	3,631,400.00	206,822.00+	5.70%+	4,523,500.00	4,636,400.00	4,749,200.00
34001001/21020104 Utility Allowance		2,230,450.75	2,602,700.00	2,345,600.00	115,149.25+	4.91%+	2,758,700.00	2,827,200.00	2,896,700.00
34001001/21020105 Entertainment Allowance		491,710.75	578,500.00	566,400.00	74,689.25+	13.19%+	3,978,400.00	4,078,000.00	4,177,700.00

**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Revised Budget 2021 ₦	Amt Varian 2021 ₦	% Variance 2021 %	Budget 2022 ₦	Proposed 2023 ₦	Proposed 2024 ₦
34001001/21020106 Leave Allowance			13,523,400.00	1,500.00	1,500.00+	100.00%+	44,074,400.00	45,176,400.00	46,278,500.00
34001001/21020107 Domestic Staff Allowance		5,121,364.98	4,864,300.00	5,121,400.00	35.02+	0.00%+	5,923,200.00	6,070,900.00	6,219,700.00
34001001/21020114 Duty Allowance		12,000.00		12,100.00	100.00+	0.83%+			
<b>Sub Total: Personnel Cost</b>	<b>178,777,929.82</b>	<b>174,021,552.42</b>	<b>142,331,000.00</b>	<b>174,425,908.00</b>	<b>404,355.58+</b>	<b>0.23%+</b>	<b>241,036,100.00</b>	<b>255,257,000.00</b>	<b>253,088,900.00</b>
34001001/22020101 Local Travel and Transport - Training			3,000,000.00	1,500.00	1,500.00+	100.00%+	3,000,000.00	3,074,500.00	3,150,100.00
34001001/22020102 Local Travel and Transport - Others			3,000,000.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
34001001/22020205 Water Rates			98,800.00	98,800.00	98,800.00+	100.00%+	99,700.00	102,100.00	104,500.00
34001001/22020301 Office Stationeries /Computer Consumables	400,000.00	2,700,000.00	2,500,300.00	2,700,100.00	100.00+	0.00%+	3,000,000.00	3,074,500.00	3,150,100.00
34001001/22020305 Printing of Non Security Documents			200,400.00	600.00	600.00+	100.00%+	200,400.00	205,200.00	210,000.00
34001001/22020309 Uniforms and other Clothings			50,400.00	50,400.00	50,400.00+	100.00%+	50,400.00	51,600.00	52,800.00
34001001/22020401 Maintenance of Motor Vehicle /Transport Equipment			4,000,000.00	1,500.00	1,500.00+	100.00%+	3,500,600.00	3,588,200.00	3,675,900.00
34001001/22020402 Maintenance of Office Furniture			1,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
34001001/22020403 Maintenance of Office Building Residential Quarters			2,500,000.00	1,500.00	1,500.00+	100.00%+	2,500,600.00	2,563,000.00	2,625,500.00
34001001/22020404 Maintenance of office /IT Equipments		2,000,000.00	2,000,000.00	2,000,000.00			2,000,000.00	2,050,400.00	2,099,700.00
34001001/22020405 Maintenance of Plants & Generators			2,000,000.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
34001001/22020406 Other Maintenance Services			1,099,700.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
34001001/22020413 Minor Road Maintenance							3,000,000.00	3,074,500.00	3,150,100.00
34001001/22020501 Local Training			500,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
34001001/22020801 Motor Vehicle Fuel Cost			1,399,800.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
34001001/22020802 Other Transport Equipment Fuel Cost			949,600.00	1,500.00	1,500.00+	100.00%+	399,800.00	409,400.00	420,200.00
34001001/22020803 Plant/Generator Fuel Cost		500,000.00	3,000,000.00	501,500.00	1,500.00+	0.30%+	3,000,000.00	3,074,500.00	3,150,100.00
34001001/22021001 Refreshment & Meals			500,600.00	1,500.00	1,500.00+	100.00%+	99,700.00	102,100.00	104,500.00
34001001/22021004 Medical Expenses			300,100.00	300,100.00	300,100.00+	100.00%+	300,100.00	307,300.00	315,700.00
34001001/22021006 Postage and Courier Services			99,700.00	99,700.00	99,700.00+	100.00%+	99,700.00	102,100.00	104,500.00
34001001/22021007 Welfare Packages			3,000,000.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
34001001/22021014 Annunal Budget Expenses and Administration			250,000.00	250,000.00	250,000.00+	100.00%+	249,700.00	255,700.00	261,700.00
<b>Sub-Total: Overhead</b>	<b>400,000.00</b>	<b>5,200,000.00</b>	<b>31,450,000.00</b>	<b>6,019,200.00</b>	<b>819,200.00+</b>	<b>13.61%+</b>	<b>31,501,900.00</b>	<b>32,287,100.00</b>	<b>33,076,200.00</b>
<b>Total Recurrent Expenditure</b>	<b>179,177,929.82</b>	<b>179,221,552.42</b>	<b>173,781,000.00</b>	<b>180,445,108.00</b>	<b>1,223,555.58+</b>	<b>0.68%+</b>	<b>272,538,000.00</b>	<b>287,544,100.00</b>	<b>286,165,100.00</b>
<b>34004001 - Abia State Road Maintenance Agency (ABROMA)</b>									
34004001/21010101 Basic Salary			8,620,600.00	1,500.00	1,500.00+	100.00%+	8,620,600.00	8,836,600.00	9,051,600.00
34004001/21010102 Overtime Payments			2,009,600.00	1,500.00	1,500.00+	100.00%+	2,009,600.00	2,060,000.00	2,110,400.00
34004001/21020101 Housing/Rent Allowance			3,759,100.00	1,500.00	1,500.00+	100.00%+	3,759,900.00	3,853,600.00	3,948,300.00
34004001/21020102 Transport Allowance			1,929,200.00	1,500.00	1,500.00+	100.00%+	1,929,200.00	1,977,200.00	2,025,300.00
34004001/21020103 Meal Subsidy			804,300.00	1,500.00	1,500.00+	100.00%+	804,300.00	824,700.00	845,100.00
34004001/21020104 Utility Allowance			455,000.00	455,000.00	455,000.00+	100.00%+	455,000.00	465,900.00	477,800.00
34004001/21020105 Entertainment Allowance			26,400.00	26,400.00	26,400.00+	100.00%+	26,400.00	27,600.00	27,600.00
34004001/21020106 Leave Allowance			1,162,100.00	1,500.00	1,500.00+	100.00%+	1,162,100.00	1,190,900.00	1,219,800.00
34004001/21020107 Domestic Staff Allowance			183,700.00	183,700.00	183,700.00+	100.00%+	183,700.00	188,500.00	193,300.00
<b>Sub Total: Personnel Cost</b>			<b>18,950,000.00</b>	<b>674,100.00</b>	<b>674,100.00+</b>	<b>100.00%+</b>	<b>18,950,800.00</b>	<b>19,425,000.00</b>	<b>19,899,200.00</b>
34004001/22020101 Local Travel and Transport - Training			1,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
34004001/22020102 Local Travel and Transport - Others			500,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
34004001/22020301 Office Stationeries/Computer Consumables			299,800.00	299,800.00	299,800.00+	100.00%+	300,100.00	307,300.00	315,700.00
34004001/22020401 Maintenance of Motor Vehicle/Transport Equipment			399,800.00	399,800.00	399,800.00+	100.00%+	399,800.00	409,400.00	420,200.00
34004001/22020402 Maintenance of Office Furniture			100,000.00	100,000.00	100,000.00+	100.00%+	99,700.00	102,100.00	104,500.00

**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual	Actual	Original	Revised	Amt Varian	% Variance	Budget	Proposed	Proposed
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
34004001/22020405 Maintenance of Plants & Generators			2,500,600.00	1,500.00	1,500.00+	100.00%+	2,500,600.00	2,563,000.00	2,625,500.00
34004001/22020406 Other Maintenance Services			200,400.00	200,400.00	200,400.00+	100.00%+	200,400.00	205,200.00	210,000.00
34004001/22020501 Local Training			99,700.00	99,700.00	99,700.00+	100.00%+	99,700.00	102,100.00	104,500.00
34004001/22020801 Motor Vehicle Fuel Cost			200,400.00	200,400.00	200,400.00+	100.00%+	200,400.00	205,200.00	210,000.00
34004001/22020802 Other Transport Equipment Fuel Cost			97,000.00	97,000.00	97,000.00+	100.00%+	99,700.00	102,100.00	104,500.00
34004001/22020803 Plant/Generator Fuel Cost			200,400.00	200,400.00	200,400.00+	100.00%+	200,400.00	205,200.00	210,000.00
34004001/22021001 Refreshment & Meals			99,700.00	99,700.00	99,700.00+	100.00%+	99,700.00	102,100.00	104,500.00
34004001/22021003 Publicity and Advertisements			50,400.00	50,400.00	50,400.00+	100.00%+	50,400.00	51,600.00	52,800.00
34004001/22021004 Medical Expenses			300,100.00	300,100.00	300,100.00+	100.00%+	300,100.00	307,300.00	315,700.00
34004001/22021006 Postages & courier Services			50,400.00	50,400.00	50,400.00+	100.00%+	50,400.00	51,600.00	52,800.00
34004001/22021007 Welfare Packages			500,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
34004001/22021014 Annual Budget Expenses and Administration			250,000.00	250,000.00	250,000.00+	100.00%+	249,700.00	255,700.00	261,700.00
34004001/22021016 Servicom			150,100.00	150,100.00	150,100.00+	100.00%+	150,100.00	153,700.00	157,300.00
<b>Sub-Total: Overhead</b>			<b>7,000,000.00</b>	<b>2,504,200.00</b>	<b>2,504,200.00+</b>	<b>100.00%+</b>	<b>7,002,400.00</b>	<b>7,174,000.00</b>	<b>7,351,700.00</b>
<b>Total Recurrent Expenditure</b>			<b>25,950,000.00</b>	<b>3,178,300.00</b>	<b>3,178,300.00+</b>	<b>100.00%+</b>	<b>25,953,200.00</b>	<b>26,599,000.00</b>	<b>27,250,900.00</b>
<b>36001001 - Ministry Of Tourism Arts &amp; Culture</b>									
36001001/21010101 Basic Salary	45,455,640.74	25,285,898.76	12,801,700.00	25,285,900.00	1.24+	0.00%+	24,899,200.00	25,522,200.00	26,144,100.00
36001001/21010102 Overtime Payments		584,693.26	1,253,300.00	586,193.00	1,499.74+	0.26%+		1,264,100.00	
36001001/21010103 Consolidated Revenue Fund Charges - Salaries		1,452,151.10		1,452,200.00	48.90+	0.00%+	8,473,000.00	8,684,300.00	8,896,800.00
36001001/21020101 Housing /Rent Allowance		6,565,139.74	9,123,600.00	6,671,400.00	106,260.26+	1.59%+	8,913,500.00	9,136,800.00	9,358,900.00
36001001/21020102 Transport Allowance		1,753,631.21	2,770,700.00	1,770,700.00	17,068.79+	0.96%+	2,768,300.00	2,837,900.00	2,906,400.00
36001001/21020103 Meal Subsidy		643,800.00	708,300.00	708,300.00	64,500.00+	9.11%+	711,900.00	729,900.00	747,900.00
36001001/21020104 Utility Allowance		544,653.75	908,800.00	908,800.00	364,146.25+	40.07%+	912,400.00	935,200.00	958,000.00
36001001/21020105 Entertainment Allowance		319,232.41	528,300.00	444,100.00	124,867.59+	28.12%+	564,300.00	578,700.00	593,100.00
36001001/21020106 Leave Allowance			2,458,600.00	58,600.00	58,600.00+	100.00%+	2,489,800.00	2,552,200.00	2,614,600.00
36001001/21020107 Domestic Staff Allowance		2,546,179.85	3,273,700.00	2,547,679.00	1,499.15+	0.06%+	4,068,500.00	4,170,500.00	4,271,400.00
<b>Sub Total: Personnel Cost</b>	<b>45,455,640.74</b>	<b>39,695,380.08</b>	<b>33,827,000.00</b>	<b>40,433,872.00</b>	<b>738,491.92+</b>	<b>1.83%+</b>	<b>53,800,900.00</b>	<b>56,411,800.00</b>	<b>56,491,200.00</b>
36001001/22020101 Local Travel and Transport - Training			1,500,600.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
36001001/22020102 Local Travel and Transport - Others			2,000,000.00	1,500.00	1,500.00+	100.00%+	1,500,600.00	1,537,800.00	1,576,200.00
36001001/22020301 Office Stationaries /Computer Consumables			999,700.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
36001001/22020309 Uniforms and other Clothings			200,400.00	200,400.00	200,400.00+	100.00%+	99,700.00	102,100.00	104,500.00
36001001/22020401 Maintenance of Motor Vehicle /Transport Equipment			500,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
36001001/22020402 Maintenance of Office Furniture			500,600.00	1,500.00	1,500.00+	100.00%+	399,800.00	409,400.00	420,200.00
36001001/22020403 Maintenance of Office Building Residential Quarters			600,200.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
36001001/22020404 Maintenance of office /IT Equipments			200,400.00	200,400.00	200,400.00+	100.00%+	300,100.00	307,300.00	315,700.00
36001001/22020405 Maintenance of Plants & Generators			396,000.00	396,000.00	396,000.00+	100.00%+	300,100.00	307,300.00	315,700.00
36001001/22020406 Other Maintenance Services			99,700.00	99,700.00	99,700.00+	100.00%+	99,700.00	102,100.00	104,500.00
36001001/22020501 Local Training			200,400.00	200,400.00	200,400.00+	100.00%+	500,600.00	512,600.00	525,800.00
36001001/22020801 Motor Vehicle Fuel Cost			300,400.00	300,400.00	300,400.00+	100.00%+	399,800.00	409,400.00	420,200.00
36001001/22020802 Other Transport Equipment Fuel Cost			399,800.00	399,800.00	399,800.00+	100.00%+	500,600.00	512,600.00	525,800.00
36001001/22020803 Plant/Generator Fuel Cost			500,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
36001001/22021003 Publicity and Advertisements			99,700.00	99,700.00	99,700.00+	100.00%+	150,100.00	153,700.00	157,300.00
36001001/22021004 Medical Expenses			300,100.00	300,100.00	300,100.00+	100.00%+	200,400.00	205,200.00	210,000.00
36001001/22021006 Postage and Courier Services							50,400.00	51,600.00	52,800.00

**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Amt Varian 2021	% Variance 2021	Budget 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
36001001/22021007 Welfare Packages	1,800,000.00	200,000.00	500,600.00	500,600.00	300,600.00+	60.05%+	799,600.00	820,000.00	839,300.00
36001001/22021014 Annual Budget Expenses and Administration			250,000.00	250,000.00	250,000.00+	100.00%+	249,700.00	255,700.00	261,700.00
36001001/22021016 Servicom			150,100.00	150,100.00	150,100.00+	100.00%+	150,100.00	153,700.00	157,300.00
36001001/22021021 Special Days/Celebrations			300,100.00	300,100.00	300,100.00+	100.00%+	300,100.00	307,300.00	315,700.00
<b>Sub-Total: Overhead</b>	<b>1,800,000.00</b>	<b>200,000.00</b>	<b>10,000,000.00</b>	<b>3,408,200.00</b>	<b>3,208,200.00+</b>	<b>94.13%+</b>	<b>10,002,600.00</b>	<b>10,248,600.00</b>	<b>10,505,500.00</b>
<b>Total Recurrent Expenditure</b>	<b>47,255,640.74</b>	<b>39,895,380.08</b>	<b>43,827,000.00</b>	<b>43,842,072.00</b>	<b>3,946,691.92+</b>	<b>9.00%+</b>	<b>63,803,500.00</b>	<b>66,660,400.00</b>	<b>66,996,700.00</b>
<b>36004001 - Abia State Council for Arts &amp; Culture</b>									
36004001/21010101 Basic Salary	56,440,720.87	32,845,866.00	33,306,100.00	33,306,100.00	460,234.00+	1.38%+	38,102,000.00	39,054,000.00	40,007,200.00
36004001/21010102 Overtime Payments		721,500.00	702,300.00	721,600.00	100.00+	0.01%+	2,123,700.00	2,176,500.00	2,229,400.00
36004001/21020101 Housing /Rent Allowance		7,049,913.00	10,500,000.00	7,051,413.00	1,500.00+	0.02%+	10,919,600.00	11,192,200.00	11,465,800.00
36004001/21020102 Transport Allowance		2,004,600.00	2,632,700.00	2,006,100.00	1,500.00+	0.07%+	2,654,300.00	2,720,400.00	2,787,500.00
36004001/21020103 Meal Subsidy		868,900.00	1,169,300.00	1,169,300.00	300,400.00+	25.69%+	1,150,000.00	1,178,800.00	1,207,600.00
36004001/21020104 Utility Allowance		475,200.00	644,600.00	625,300.00	150,100.00+	24.00%+	641,000.00	656,600.00	673,400.00
36004001/21020105 Entertainment Allowance		13,500.00	36,000.00	36,000.00	22,500.00+	62.50%+	36,000.00	37,200.00	38,400.00
36004001/21020106 Leave Allowance			4,423,700.00	1,500.00	1,500.00+	100.00%+	3,810,300.00	3,905,200.00	4,001,100.00
36004001/21020107 Domestic Staff Allowance		2,102,524.85	794,700.00	2,102,600.00	75.15+	0.00%+	794,700.00	815,100.00	834,300.00
36004001/21020111 Hazard Allowance			13,057,600.00	1,500.00	1,500.00+	100.00%+	13,033,700.00	13,359,100.00	13,685,600.00
36004001/21020139 Weigh-in Allowance		7,542,494.75		7,542,500.00	5.25+	0.00%+			
<b>Sub Total: Personnel Cost</b>	<b>56,440,720.87</b>	<b>53,624,498.60</b>	<b>67,267,000.00</b>	<b>54,563,913.00</b>	<b>939,414.40+</b>	<b>1.72%+</b>	<b>73,265,300.00</b>	<b>75,095,100.00</b>	<b>76,930,300.00</b>
36004001/22020101 Local Travel and Transport - Training			1,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
36004001/22020102 Local Travel and Transport - Others			900,300.00	1,500.00	1,500.00+	100.00%+	1,300,100.00	1,332,500.00	1,364,900.00
36004001/22020301 Office Stationaries /Computer Consumables			699,600.00	1,500.00	1,500.00+	100.00%+	799,600.00	820,000.00	839,300.00
36004001/22020309 Uniforms & Other Clothing			799,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
36004001/22020401 Maintenance of Motor Vehicle /Transport Equipment			399,800.00	399,800.00	399,800.00+	100.00%+	300,100.00	307,300.00	315,700.00
36004001/22020402 Maintenance of Office Furniture			300,500.00	300,500.00	300,500.00+	100.00%+	200,400.00	205,200.00	210,000.00
36004001/22020403 Maintenance of Office Building Residential Qtrs			500,600.00	1,500.00	1,500.00+	100.00%+	450,200.00	461,000.00	473,000.00
36004001/22020405 Maintenance of Plants & Generators			249,700.00	249,700.00	249,700.00+	100.00%+	249,700.00	255,700.00	261,700.00
36004001/22000501 Local Training			649,500.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
36004001/22020605 Cleaning &Fumigation Services			99,700.00	99,700.00	99,700.00+	100.00%+	99,700.00	102,100.00	104,500.00
36004001/22020701 Financial Consulting			99,700.00	99,700.00	99,700.00+	100.00%+	99,700.00	102,100.00	104,500.00
36004001/22020801 Motor Vehicle Fuel Cost			399,800.00	399,800.00	399,800.00+	100.00%+	399,800.00	409,400.00	420,200.00
36004001/22020803 Plant/Generator Fuel Cost			300,100.00	300,100.00	300,100.00+	100.00%+	300,100.00	307,300.00	315,700.00
36004001/22021001 Refreshment & Meals							99,700.00	102,100.00	104,500.00
36004001/22021004 Medical Expenses			300,100.00	300,100.00	300,100.00+	100.00%+	300,100.00	307,300.00	315,700.00
36004001/22021006 Postage and Courier Services			50,400.00	50,400.00	50,400.00+	100.00%+	50,400.00	51,600.00	52,800.00
36004001/22021007 Welfare Packages			350,500.00	350,500.00	350,500.00+	100.00%+	399,800.00	409,400.00	420,200.00
36004001/22021014 Annual Budget Expenses and Administration			250,000.00	250,000.00	250,000.00+	100.00%+	249,700.00	255,700.00	261,700.00
36004001/22021016 Servicom			150,100.00	150,100.00	150,100.00+	100.00%+	150,100.00	153,700.00	157,300.00
<b>Sub-Total: Overhead</b>			<b>7,500,000.00</b>	<b>2,959,400.00</b>	<b>2,959,400.00+</b>	<b>100.00%+</b>	<b>7,450,400.00</b>	<b>7,632,800.00</b>	<b>7,823,700.00</b>
<b>Total Recurrent Expenditure</b>	<b>56,440,720.87</b>	<b>53,624,498.60</b>	<b>74,767,000.00</b>	<b>57,523,313.00</b>	<b>3,898,814.40+</b>	<b>6.78%+</b>	<b>80,715,700.00</b>	<b>82,727,900.00</b>	<b>84,754,000.00</b>
<b>36052001 - Tourism Board</b>									
36052001/21010101 Basic Salary	11,504,579.85	6,969,188.36	5,330,100.00	6,969,200.00	11.64+	0.00%+	5,330,100.00	5,463,400.00	5,596,600.00
36052001/21010102 Overtime Payment		390,500.00	420,200.00	420,200.00	29,700.00+	7.07%+	420,200.00	431,000.00	441,800.00



**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Revised Budget 2021 ₦	Amt Varian 2021 ₦	% Variance 2021 %	Budget 2022 ₦	Proposed 2023 ₦	Proposed 2024 ₦
36052001/21020101 Housing /Rent Allowance		1,623,725.00	2,308,500.00	1,625,225.00	1,500.00+	0.09%+	2,308,500.00	2,366,100.00	2,423,800.00
36052001/21020102 Transport Allowance		428,200.00	600,000.00	600,000.00	171,800.00+	28.63%+	601,400.00	617,000.00	631,400.00
36052001/21020103 Meal Subsidy		185,700.00	210,100.00	210,100.00	24,400.00+	11.61%+	210,100.00	214,900.00	220,900.00
36052001/21020104 Utility Allowance		101,600.00	195,700.00	195,700.00	94,100.00+	48.08%+	195,700.00	200,500.00	205,300.00
36052001/21020105 Entertainment Allowance			39,200.00	39,200.00	39,200.00+	100.00%+	39,600.00	40,800.00	42,000.00
36052001/21020106 Leave Allowance			733,500.00	1,500.00	1,500.00+	100.00%+	733,500.00	751,500.00	770,700.00
36052001/21020107 Domestic Staff Allowance			183,700.00	183,700.00	183,700.00+	100.00%+	183,700.00	188,500.00	193,300.00
<b>Sub Total: Personnel Cost</b>	<b>11,504,579.85</b>	<b>9,698,913.36</b>	<b>10,021,000.00</b>	<b>10,244,825.00</b>	<b>545,911.64+</b>	<b>5.33%+</b>	<b>10,022,800.00</b>	<b>10,273,700.00</b>	<b>10,525,800.00</b>
36052001/22020101 Local Travel and Transport - Training			1,000,000.00	50,000.00	50,000.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
36052001/22020102 Local Travel and Transport - Others			799,400.00	110,300.00	110,300.00+	100.00%+	799,600.00	820,000.00	839,300.00
36052001/22020301 Office Stationaries /Computer Consumables			500,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
36052001/22020405 Maintenance of Plants & Generators			300,000.00	300,000.00	300,000.00+	100.00%+	300,100.00	307,300.00	315,700.00
36052001/22020803 Plant/Generator Fuel Cost			300,000.00	300,000.00	300,000.00+	100.00%+	300,100.00	307,300.00	315,700.00
36052001/22021004 Medical Expenses			300,000.00	300,000.00	300,000.00+	100.00%+	300,100.00	307,300.00	315,700.00
<b>Sub-Total: Overhead</b>			<b>3,200,000.00</b>	<b>1,061,800.00</b>	<b>1,061,800.00+</b>	<b>100.00%+</b>	<b>3,200,500.00</b>	<b>3,279,700.00</b>	<b>3,362,600.00</b>
<b>Total Recurrent Expenditure</b>	<b>11,504,579.85</b>	<b>9,698,913.36</b>	<b>13,221,000.00</b>	<b>11,306,625.00</b>	<b>1,607,711.64+</b>	<b>14.22%+</b>	<b>13,223,300.00</b>	<b>13,553,400.00</b>	<b>13,888,400.00</b>
<b>38001001 - Ministry of Budget</b>									
38001001/21010101 Basic Salary	5,616,628.85	6,712,923.40	4,037,200.00	6,713,000.00	76.60+	0.00%+		4,076,800.00	
38001001/21010102 Overtime Payments		280,000.00	168,100.00	280,100.00	100.00+	0.04%+		166,900.00	
38001001/21010103 Consolidated Revenue Fund Charges - Salaries			1,892,000.00	92,000.00	92,000.00+	100.00%+		1,909,900.00	
38001001/21020107 Domestic Staff Allowance		154,574.00		154,600.00	26.00+	0.02%+			
38001001/21020101 Housing /Rent Allowance		1,353,689.00	2,647,100.00	1,659,300.00	305,611.00+	18.42%+		2,672,300.00	
38001001/21020102 Transport Allowance		335,400.00	1,421,400.00	336,900.00	1,500.00+	0.45%+		1,433,400.00	
38001001/21020103 Meal Subsidy		146,900.00	480,600.00	326,000.00	179,100.00+	54.94%+		485,000.00	
38001001/21020104 Utility Allowance		141,296.75	564,200.00	564,200.00	422,903.25+	74.96%+		567,900.00	
38001001/21020105 Entertainment Allowance		47,696.75	457,300.00	214,200.00	166,503.25+	77.73%+		458,600.00	
38001001/21020106 Leave Allowance			483,800.00	1,500.00	1,500.00+	100.00%+		486,200.00	
38001001/21020107 Domestic Staff Allowance		470,096.02	1,684,200.00	471,596.00	1,499.98+	0.32%+		1,699,800.00	
38001001/21020109 Call Duty Allowance		243,000.00		243,100.00	100.00+	0.04%+			
38001001/21020114 Duty Allowance		62,000.00	240,100.00	240,100.00	178,100.00+	74.18%+		240,100.00	
<b>Sub Total: Personnel Cost</b>	<b>5,616,628.85</b>	<b>9,947,575.92</b>	<b>14,076,000.00</b>	<b>11,296,596.00</b>	<b>1,349,020.08+</b>	<b>11.94%+</b>		<b>14,196,900.00</b>	
38001001/22020101 Local Travel and Transport - Training			1,000,000.00	1,500.00	1,500.00+	100.00%+		1,007,300.00	
38001001/22020102 Local Travel and Transport - Others			1,000,000.00	1,500.00	1,500.00+	100.00%+		1,007,300.00	
38001001/22020203 Internet Access Charges			300,100.00	300,100.00	300,100.00+	100.00%+		300,200.00	
38001001/22020301 Office Stationeries/Computer Consumables	200,000.00		399,500.00	399,500.00	399,500.00+	100.00%+		401,000.00	
38001001/22020305 Printing of Non Security Documents			1,000,000.00	1,500.00	1,500.00+	100.00%+		1,007,300.00	
38001001/22020309 Uniforms & Other Clothing			97,800.00	97,800.00	97,800.00+	100.00%+		98,500.00	
38001001/22020401 Maintenance of Motor Vehicle/Transport Equipment			300,100.00	300,100.00	300,100.00+	100.00%+		300,200.00	
38001001/22020402 Maintenance of Office Furniture			350,500.00	350,500.00	350,500.00+	100.00%+		350,600.00	
38001001/22020403 Maintenance of Office Building Residential Qtrs			300,100.00	300,100.00	300,100.00+	100.00%+		300,200.00	
38001001/22020404 Maintenance of Office / IT Equipments			300,100.00	300,100.00	300,100.00+	100.00%+		300,200.00	
38001001/22020405 Maintenance of Plants & Generators			300,100.00	300,100.00	300,100.00+	100.00%+		300,200.00	
38001001/22020501 Local Training			500,600.00	1,500.00	1,500.00+	100.00%+		503,000.00	
38001001/22020801 Motor Vehicle Fuel Cost			799,600.00	1,500.00	1,500.00+	100.00%+		805,500.00	

**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Amt Varian 2021	% Variance 2021	Budget 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
38001001/22020803 Plant/Generator Fuel Cost			500,600.00	1,500.00	1,500.00+	100.00%+		503,000.00	
38001001/22021001 Refreshment & Meals		200,000.00	1,000,000.00	201,500.00	1,500.00+	0.74%+		1,007,300.00	
38001001/22021002 Honorarium & Sitting Allowance			1,500,600.00	1,500.00	1,500.00+	100.00%+		1,513,800.00	
38001001/22021003 Publicity and Advertisements			1,000,000.00	1,500.00	1,500.00+	100.00%+		1,007,300.00	
38001001/22021004 Medical Expenses			1,000,000.00	1,500.00	1,500.00+	100.00%+		1,007,300.00	
38001001/22021006 Postages & courier Services			150,100.00	150,100.00	150,100.00+	100.00%+		148,900.00	
38001001/22021007 Welfare Packages			1,000,000.00	1,500.00	1,500.00+	100.00%+		1,007,300.00	
38001001/22021009 Sporting Activities			300,100.00	300,100.00	300,100.00+	100.00%+		300,200.00	
38001001/22021014 Annual Budget Expenses & Administration			250,000.00	250,000.00	250,000.00+	100.00%+		249,700.00	
38001001/22021016 Servicom			150,100.00	150,100.00	150,100.00+	100.00%+		148,900.00	
<b>Sub-Total: Overhead</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>13,500,000.00</b>	<b>3,415,100.00</b>	<b>3,215,100.00+</b>	<b>94.14%+</b>		<b>13,575,200.00</b>	
<b>Total Recurrent Expenditure</b>	<b>5,816,628.85</b>	<b>10,147,575.92</b>	<b>27,576,000.00</b>	<b>14,711,696.00</b>	<b>4,564,120.08+</b>	<b>31.02%+</b>		<b>27,772,100.00</b>	
<b>38002001 - Abia State Planning Commission</b>									
38002001/21010101 Basic Salary	212,188,345.21	148,338,264.36	162,423,300.00	148,339,764.00	1,499.64+	0.00%+	153,024,000.00	156,849,900.00	160,674,700.00
38002001/21010102 Overtime Payments		3,967,832.68	16,986,800.00	3,969,332.00	1,499.32+	0.04%+	13,134,400.00	13,463,300.00	13,791,100.00
38002001/21010103 Consolidated Revenue Fund Charges - Salaries		2,495,800.00	2,495,800.00	2,495,800.00			15,205,300.00	15,585,800.00	15,965,200.00
38002001/21020101 Housing /Rent Allowance		32,548,217.22	40,692,700.00	32,549,717.00	1,499.78+	0.00%+	41,012,000.00	42,037,200.00	43,062,400.00
38002001/21020102 Transport Allowance		9,676,551.22	10,428,500.00	9,678,051.00	1,499.78+	0.02%+	10,394,900.00	10,654,300.00	10,914,700.00
38002001/21020103 Meal Subsidy		3,625,900.00	4,501,800.00	3,627,400.00	1,500.00+	0.04%+	4,492,200.00	4,605,000.00	4,716,700.00
38002001/21020104 Utility Allowance		2,787,335.00	3,169,200.00	3,169,200.00	381,865.00+	12.05%+	3,184,900.00	3,264,200.00	3,344,500.00
38002001/21020105 Entertainment Allowance		773,631.74	857,100.00	857,100.00	83,468.26+	9.74%+	893,100.00	915,900.00	937,500.00
38002001/21020106 Leave Allowance			14,500,600.00	1,500.00	1,500.00+	100.00%+	15,126,000.00	15,504,200.00	15,882,300.00
38002001/21020107 Domestic Staff Allowance		4,522,200.00	4,522,200.00	4,522,200.00			5,051,600.00	5,177,700.00	5,303,700.00
38002001/21020114 Duty Allowance		6,610,099.98		6,610,200.00	100.02+	0.00%+	9,036,000.00	9,261,700.00	9,487,400.00
38002001/21020109 Call Duty Allowance			9,000,000.00	1,500.00	1,500.00+	100.00%+		9,092,400.00	
<b>Sub Total: Personnel Cost</b>	<b>212,188,345.21</b>	<b>215,345,832.20</b>	<b>269,578,000.00</b>	<b>215,821,764.00</b>	<b>475,931.80+</b>	<b>0.22%+</b>	<b>270,554,400.00</b>	<b>286,411,600.00</b>	<b>284,080,200.00</b>
38002001/22020101 Local Travel and Transport - Training		2,000,000.00	8,000,000.00	2,001,500.00	1,500.00+	0.07%+	10,000,000.00	10,249,700.00	10,500,600.00
38002001/22020102 Local Travel and Transport - Others	1,000,000.00	685,000.00	8,000,000.00	686,500.00	1,500.00+	0.22%+	15,000,000.00	15,374,600.00	15,750,300.00
38002001/22020203 Internet Access Charges			16,000,000.00	1,500.00	1,500.00+	100.00%+	10,000,000.00	10,249,700.00	10,500,600.00
38002001/22020301 Office Stationeries /Computer Consumables			3,999,700.00	1,500.00	1,500.00+	100.00%+	5,000,000.00	5,124,900.00	5,249,700.00
38002001/22020305 Printing of Non Security Documents			2,500,300.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
38002001/22020309 Uniforms and other Clothings			98,400.00	98,400.00	98,400.00+	100.00%+	150,100.00	153,700.00	157,300.00
38002001/22020401 Maintenance of Motor Vehicle /Transport Equipment			2,000,000.00	1,500.00	1,500.00+	100.00%+	3,000,000.00	3,074,500.00	3,150,100.00
38002001/22020402 Maintenance of Office Furniture		3,000,000.00	1,500,600.00	3,000,100.00	100.00+	0.00%+	1,000,000.00	1,025,200.00	1,050,400.00
38002001/22020403 Maintenance of Office Building Residential Qtrs			1,500,600.00	1,100.00	1,100.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
38002001/22020404 Maintenance of office /IT Equipments			1,000,000.00	1,500.00	1,500.00+	100.00%+	1,500,600.00	1,537,800.00	1,576,200.00
38002001/22020405 Maintenance of Plants & Generators	200,000.00		2,000,000.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
38002001/22020501 Local Training			5,000,000.00	1,500.00	1,500.00+	100.00%+	5,000,000.00	5,124,900.00	5,249,700.00
38002001/22020701 Financial Consulting		9,000,000.00		9,000,000.00					
38002001/22020801 Motor Vehicle Fuel Cost			4,000,000.00	1,500.00	1,500.00+	100.00%+	5,000,000.00	5,124,900.00	5,249,700.00
38002001/22020803 Plants / Generator Fuel Cost	200,000.00	200,000.00	4,000,000.00	201,500.00	1,500.00+	0.74%+	5,000,000.00	5,124,900.00	5,249,700.00
38002001/22021001 Refreshment and Meals			1,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
38002001/22021002 Honourarium & Sitting Allowance			1,000,000.00	1,500.00	1,500.00+	100.00%+	1,500,600.00	1,537,800.00	1,576,200.00
38002001/22021003 Publicity and Advertisements			300,100.00	300,100.00	300,100.00+	100.00%+	300,100.00	307,300.00	315,700.00

**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Revised Budget 2021 ₦	Amt Varian 2021 ₦	% Variance 2021 %	Budget 2022 ₦	Proposed 2023 ₦	Proposed 2024 ₦
38002001/22021004 Medical Expenses			1,300,100.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
38002001/22021006 Postage and Courier Services			100,000.00	100,000.00	100,000.00+	100.00%+	150,100.00	153,700.00	157,300.00
38002001/22021007 Welfare Packages	3,600,000.00	1,500,000.00	6,000,000.00	1,501,500.00	1,500.00+	0.10%+	8,000,000.00	8,200,400.00	8,399,800.00
38002001/22021009 Sporting Activities			300,100.00	300,100.00	300,100.00+	100.00%+	300,100.00	307,300.00	315,700.00
38002001/22021014 Annual Budget Expenses and Administration			250,000.00	250,000.00	250,000.00+	100.00%+	249,700.00	255,700.00	261,700.00
38002001/22021016 Servicom			150,100.00	150,100.00	150,100.00+	100.00%+	150,100.00	153,700.00	157,300.00
<b>Sub-Total: Overhead</b>	<b>5,000,000.00</b>	<b>16,385,000.00</b>	<b>70,000,000.00</b>	<b>17,607,400.00</b>	<b>1,222,400.00+</b>	<b>6.94%+</b>	<b>80,301,400.00</b>	<b>82,307,500.00</b>	<b>84,317,200.00</b>
<b>Total Recurrent Expenditure</b>	<b>217,188,345.21</b>	<b>231,730,832.20</b>	<b>339,578,000.00</b>	<b>233,429,164.00</b>	<b>1,698,331.80+</b>	<b>0.73%+</b>	<b>350,855,800.00</b>	<b>368,719,100.00</b>	<b>368,397,400.00</b>
<b>38004001 - Abia State Bureau of Statistics</b>									
38004001/21010101 Basic Salary	86,419,383.95	60,874,845.06	47,885,000.00	60,874,900.00	54.94+	0.00%+	64,117,700.00	65,720,400.00	67,324,100.00
38004001/21010102 Overtime Payment		2,207,500.00	3,612,200.00	2,672,300.00	464,800.00+	17.39%+	255,700.00	261,700.00	268,900.00
38004001/21010103 Consolidated Revenue Fund Charges - Salaries		2,351,336.39		2,351,400.00	63.61+	0.00%+			
38004001/21020101 Housing/Rent Allowance		13,638,583.23	17,030,000.00	13,640,083.00	1,499.77+	0.01%+	17,543,800.00	17,982,000.00	18,421,300.00
38004001/21020102 Transport Allowance		4,013,183.74	4,260,000.00	4,260,000.00	246,816.26+	5.79%+	4,804,400.00	4,924,500.00	5,044,500.00
38004001/21020103 Meal Subsidy		1,667,600.00	2,223,300.00	1,669,100.00	1,500.00+	0.09%+	2,075,700.00	2,127,300.00	2,179,000.00
38004001/21020104 Utility Allowance		1,154,474.00	1,394,900.00	1,394,900.00	240,426.00+	17.24%+	2,822,300.00	2,893,100.00	2,963,900.00
38004001/21020105 Entertainment Allowance		359,967.49	428,600.00	428,600.00	68,632.51+	16.01%+	428,600.00	439,400.00	450,200.00
38004001/21020106 Leave Allowance			6,012,000.00	12,000.00	12,000.00+	100.00%+	5,893,100.00	6,040,700.00	6,187,300.00
38004001/21020107 Domestic Staff Allowance		1,651,452.83	2,260,500.00	1,652,952.00	1,499.17+	0.09%+	2,260,500.00	2,316,900.00	2,373,400.00
38004001/21020114 Duty Allowance		2,754,998.00		2,755,000.00	2.00+	0.00%+			
38004001/21020109 Call Duties Allowance		1,044,000.00	4,517,500.00	1,045,500.00	1,500.00+	0.14%+	4,464,500.00	4,576,100.00	4,687,800.00
38004001/22020101 Local Travel and Transport - Training		1,070,000.00	2,000,000.00	1,071,500.00	1,500.00+	0.14%+	1,000,000.00	1,025,200.00	1,050,400.00
38004001/22020102 Local Travel and Transport - Others			1,500,300.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
38004001/22020203 Internet Access Charges			300,100.00	300,100.00	300,100.00+	100.00%+	300,100.00	307,300.00	315,700.00
38004001/22020208 Software Charges /License Renewal			696,600.00	96,600.00	96,600.00+	100.00%+		704,700.00	
38004001/22020301 Office Stationaries /Computer Consumables			1,000,000.00				500,600.00	512,600.00	525,800.00
38004001/22020305 Printing of Non Security Documents			500,600.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
38004001/22020309 Uniforms & Other Clothing							200,400.00	205,200.00	210,000.00
38004001/22020401 Maintenance of Motor Vehicle /Transport Equipment			1,000,000.00	50,000.00	50,000.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
38004001/22020402 Maintenance of Office Furniture			200,400.00	200,400.00	200,400.00+	100.00%+	200,400.00	205,200.00	210,000.00
38004001/22020403 Maintenance of Office Building Residential Qtrs			500,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
38004001/22020404 Maintenance of office /IT Equipments	400,000.00		500,600.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
38004001/22020405 Maintenance of Plants & Generators			399,800.00	399,800.00	399,800.00+	100.00%+	500,600.00	512,600.00	525,800.00
38004001/22020501 Local Training			2,000,000.00				2,500,600.00	2,563,000.00	2,625,500.00
38004001/22020801 Motor Vehicle Fuel Cost			500,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
38004001/22020802 Other Transport Equipment Fuel Cost			300,100.00	300,100.00	300,100.00+	100.00%+	500,600.00	512,600.00	525,800.00
38004001/22020803 Plant/Generator Fuel Cost			500,600.00	1,500.00	1,500.00+	100.00%+	399,800.00	409,400.00	420,200.00
38004001/22021004 Medical Expenses			399,800.00	399,800.00	399,800.00+	100.00%+	300,100.00	307,300.00	315,700.00
38004001/22021006 Postage and Courier Services			99,700.00	99,700.00	99,700.00+	100.00%+	50,400.00	51,600.00	52,800.00
38004001/22021007 Welfare Packages			2,000,000.00	1,500.00	1,500.00+	100.00%+	1,799,600.00	1,844,100.00	1,889,600.00
38004001/22021009 Sporting Activities			300,100.00	300,100.00	300,100.00+	100.00%+	200,400.00	205,200.00	210,000.00
38004001/22021014 Annual Budget Expenses and Administration			250,000.00	250,000.00	250,000.00+	100.00%+	249,700.00	255,700.00	261,700.00
38004001/22021016 Servicom			150,100.00	150,100.00	150,100.00+	100.00%+	150,100.00	153,700.00	157,300.00
<b>Sub-Total: Overhead</b>	<b>400,000.00</b>	<b>1,070,000.00</b>	<b>15,100,000.00</b>	<b>3,628,700.00</b>	<b>2,558,700.00+</b>	<b>70.51%+</b>	<b>13,854,600.00</b>	<b>14,901,400.00</b>	<b>14,549,500.00</b>
<b>Total Recurrent Expenditure</b>	<b>86,819,383.95</b>	<b>92,787,940.74</b>	<b>104,724,000.00</b>	<b>96,385,435.00</b>	<b>3,597,494.26+</b>	<b>3.73%+</b>	<b>118,520,900.00</b>	<b>122,183,500.00</b>	<b>124,449,900.00</b>

**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Revised Budget 2021 ₦	Amt Varian 2021 ₦	% Variance 2021 %	Budget 2022 ₦	Proposed 2023 ₦	Proposed 2024 ₦
<b>38005001 - Abia Community &amp; Social Dev. Agency</b>									
38005001/21010101 Basic Salary			67,026,000.00	1,500.00	1,500.00+	100.00%+	67,026,400.00	68,702,300.00	70,378,100.00
<b>Sub Total: Personnel Cost</b>			<b>67,026,000.00</b>	<b>1,500.00</b>	<b>1,500.00+</b>	<b>100.00%+</b>	<b>67,026,400.00</b>	<b>68,702,300.00</b>	<b>70,378,100.00</b>
38005001/22020101 Local Travel and Transport - Training							1,000,000.00	1,025,200.00	1,050,400.00
38005001/22020102 Local Travel and Transport - Others			2,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
38005001/22020201 Electricity Charges			399,800.00	399,800.00	399,800.00+	100.00%+	399,800.00	409,400.00	420,200.00
38005001/22020202 Telephone Charges			249,700.00	249,700.00	249,700.00+	100.00%+	249,700.00	255,700.00	261,700.00
38005001/22020301 Office Stationeries/Computer Consumables			699,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
38005001/22020305 Printing and Non Security Documents			399,800.00	399,800.00	399,800.00+	100.00%+	200,400.00	205,200.00	210,000.00
38005001/22020309 Uniforms & Other Clothing			99,500.00	99,500.00	99,500.00+	100.00%+		98,500.00	
38005001/22020401 Maintenance of Motor Vehicle/Transport Equipment			2,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
38005001/22020402 Maintenance of Office Furniture			200,400.00	200,400.00	200,400.00+	100.00%+	200,400.00	205,200.00	210,000.00
38005001/22020403 Maintenance of Office Building Residential Qtrs			399,800.00	399,800.00	399,800.00+	100.00%+	399,800.00	409,400.00	420,200.00
38005001/22020404 Maintenance of Office/IT Equipments			200,400.00	200,400.00	200,400.00+	100.00%+	200,400.00	205,200.00	210,000.00
38005001/22020405 Maintenance of Plants & Generators			300,100.00	300,100.00	300,100.00+	100.00%+	300,100.00	307,300.00	315,700.00
38005001/22020501 Local Training			1,500,600.00	1,500.00	1,500.00+	100.00%+	1,500,600.00	1,537,800.00	1,576,200.00
38005001/22020701 Financial Consulting			1,399,800.00	1,500.00	1,500.00+	100.00%+	1,399,800.00	1,434,600.00	1,469,500.00
38005001/22020801 Motor Vehicle Fuel Cost			2,500,600.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
38005001/22020803 Plant/Generator Fuel Cost			1,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
38005001/22020901 Bank Charges (Other Than Interest)			99,700.00	99,700.00	99,700.00+	100.00%+	99,700.00	102,100.00	104,500.00
38005001/22020902 Insurance Premium			1,500,600.00	1,500.00	1,500.00+	100.00%+	1,500,600.00	1,537,800.00	1,576,200.00
38005001/22021001 Refreshment & Meals			399,800.00	399,800.00	399,800.00+	100.00%+	399,800.00	409,400.00	420,200.00
38005001/22021002 Honorarium & Sitting Allowance			3,399,800.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
38005001/22021003 Publicity and Advertisements			1,000,000.00	1,500.00	1,500.00+	100.00%+	200,400.00	205,200.00	210,000.00
38005001/22021007 Welfare Packages							2,000,000.00	2,050,400.00	2,099,700.00
38005001/22021014 Annual Budget Expenses & Administration			250,000.00	250,000.00	250,000.00+	100.00%+	249,700.00	255,700.00	261,700.00
<b>Sub-Total: Overhead</b>			<b>20,000,000.00</b>	<b>3,014,000.00</b>	<b>3,014,000.00+</b>	<b>100.00%+</b>	<b>16,801,800.00</b>	<b>17,317,900.00</b>	<b>17,643,300.00</b>
<b>Total Recurrent Expenditure</b>			<b>87,026,000.00</b>	<b>3,015,500.00</b>	<b>3,015,500.00+</b>	<b>100.00%+</b>	<b>83,828,200.00</b>	<b>86,020,200.00</b>	<b>88,021,400.00</b>
<b>52001001 - Ministry of Public Utilities &amp; Water Resource</b>									
52001001/21010101 Basic Salary	167,104,156.79	122,154,224.82	66,443,000.00	122,154,300.00	75.18+	0.00%+	115,585,800.00	118,475,400.00	121,364,900.00
52001001/21010102 Overtime Payments		2,239,500.00	8,719,100.00	2,416,000.00	176,500.00+	7.31%+	8,927,900.00	9,151,200.00	9,374,500.00
52001001/21010103 Consolidated Revenue Fund Charges - Salaries		1,182,147.38		1,182,200.00	52.62+	0.00%+			
52001001/21020101 Housing/Rent Allowance		19,400,264.87	36,192,000.00	19,401,764.00	1,499.13+	0.01%+	34,266,500.00	35,123,600.00	35,979,600.00
52001001/21020102 Transport Allowance		9,141,720.80	8,722,700.00	9,141,800.00	79.20+	0.00%+	8,427,400.00	8,638,600.00	8,848,800.00
52001001/21020103 Meal Subsidy		8,681,199.60	4,006,000.00	8,681,300.00	100.40+	0.00%+	3,865,500.00	3,962,700.00	4,058,800.00
52001001/21020104 Utility Allowance		1,852,547.25	2,482,600.00	1,892,500.00	39,952.75+	2.11%+	2,387,700.00	2,447,700.00	2,506,600.00
52001001/21020105 Entertainment Allowance		644,924.12	618,500.00	645,000.00	75.88+	0.01%+	546,300.00	559,500.00	573,900.00
52001001/21020106 Leave Allowance			12,044,400.00	44,400.00	44,400.00+	100.00%+	11,558,300.00	11,847,600.00	12,135,800.00
52001001/21020107 Domestic Staff Allowance		2,904,991.72	5,393,700.00	2,906,491.00	1,499.28+	0.05%+	4,333,700.00	4,441,800.00	4,550,900.00
52001001/21020111 Hazard Allowance		590,000.00		590,100.00	100.00+	0.02%+			
52001001/21020119 Non Clinical Allowance		377,220.00		377,300.00	80.00+	0.02%+			
<b>Sub Total: Personnel Cost</b>	<b>167,104,156.79</b>	<b>169,168,740.56</b>	<b>144,622,000.00</b>	<b>169,433,155.00</b>	<b>264,414.44+</b>	<b>0.16%+</b>	<b>189,899,100.00</b>	<b>194,648,100.00</b>	<b>199,393,800.00</b>
52001001/22020101 Local Travel and Transport - Training			1,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
52001001/22020102 Local Travel and Transport - Others			1,000,000.00	1,500.00	1,500.00+	100.00%+	1,500,600.00	1,537,800.00	1,576,200.00

**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Revised Budget 2021 ₦	Amt Varian 2021 ₦	% Variance 2021 %	Budget 2022 ₦	Proposed 2023 ₦	Proposed 2024 ₦
52001001/22020201 Electricity Charges		10,000,000.00	25,248,100.00	10,048,100.00	48,100.00+	0.48%+	25,000,000.00	25,625,400.00	26,249,700.00
52001001/22020205 Water Rates			200,400.00	200,400.00	200,400.00+	100.00%+	200,400.00	205,200.00	210,000.00
52001001/22020301 Office Stationaries /Computer Consumables	100,000.00	200,000.00	1,000,000.00	201,500.00	1,500.00+	0.74%+	1,000,000.00	1,025,200.00	1,050,400.00
52001001/22020309 Uniforms and other Clothings			300,100.00	300,100.00	300,100.00+	100.00%+	150,100.00	153,700.00	157,300.00
52001001/22020401 Maintenance of Motor Vehicle /Transport Equipment	33,500.00		1,099,700.00	99,700.00	99,700.00+	100.00%+	500,600.00	512,600.00	525,800.00
52001001/22020402 Maintenance of Office Furniture			500,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
52001001/22020403 Maintenance of Office Building Residential Qtrs			500,300.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
52001001/22020404 Maintenance of office /IT Equipments			500,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
52001001/22020405 Maintenance of Plants & Generators			600,200.00	1,500.00	1,500.00+	100.00%+	600,200.00	615,800.00	630,200.00
52001001/22020406 Other Maintenance Services			450,200.00	450,200.00	450,200.00+	100.00%+	300,100.00	307,300.00	315,700.00
52001001/22020410 Maintenance of Street Lightings			5,000,000.00				6,000,000.00	6,150,100.00	6,300,100.00
52001001/22020501 Local Training			1,000,000.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
52001001/22020801 Motor Vehicle Fuel Cost			1,249,700.00	49,700.00	49,700.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
52001001/22020802 Other Transport Equipment Fuel Cost			1,000,000.00				500,600.00	512,600.00	525,800.00
52001001/22020803 Plant/Generator Fuel Cost	266,500.00		1,799,600.00	99,600.00	99,600.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
52001001/22021004 Medical Expenses		132,800.00	1,500,600.00	200,600.00	67,800.00+	33.80%+	1,000,000.00	1,025,200.00	1,050,400.00
52001001/22021006 Postage and Courier Services			150,100.00	150,100.00	150,100.00+	100.00%+	150,100.00	153,700.00	157,300.00
52001001/22021007 Welfare Packages			799,600.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
52001001/22021009 Sporting Activities			300,100.00	300,100.00	300,100.00+	100.00%+	300,100.00	307,300.00	315,700.00
52001001/22021014 Annual Budget Expenses and Administration			250,000.00	250,000.00	250,000.00+	100.00%+	249,700.00	255,700.00	261,700.00
52001001/22021016 Servicom			150,100.00	150,100.00	150,100.00+	100.00%+	150,100.00	153,700.00	157,300.00
<b>Sub-Total: Overhead</b>	<b>400,000.00</b>	<b>10,332,800.00</b>	<b>45,600,000.00</b>	<b>12,512,200.00</b>	<b>2,179,400.00+</b>	<b>17.42%+</b>	<b>45,605,000.00</b>	<b>46,742,900.00</b>	<b>47,887,000.00</b>
<b>Total Recurrent Expenditure</b>	<b>167,504,156.79</b>	<b>179,501,540.56</b>	<b>190,222,000.00</b>	<b>181,945,355.00</b>	<b>2,443,814.44+</b>	<b>1.34%+</b>	<b>235,504,100.00</b>	<b>241,391,000.00</b>	<b>247,280,800.00</b>
<b>52102001 - Abia State Water Sewage and Corperation</b>									
52102001/21010101 Basic Salary	107,462,057.65	80,990,761.15	48,212,500.00	80,990,800.00	38.85+	0.00%+	85,018,000.00	87,144,000.00	89,268,900.00
52102001/21010102 Overtime Payments		657,500.00	9,888,400.00	659,000.00	1,500.00+	0.23%+	10,420,200.00	10,680,700.00	10,941,200.00
52102001/21010103 Consolidated Revenue Fund Charges - Salaries		266,800.00		266,900.00	100.00+	0.04%+			
52102001/21020101 Housing /Rent Allowance		15,961,210.00	19,858,400.00	15,962,710.00	1,500.00+	0.01%+	20,500,600.00	21,013,200.00	21,525,800.00
52102001/21020102 Transport Allowance		5,189,350.00	6,147,700.00	5,190,850.00	1,500.00+	0.03%+	6,419,000.00	6,579,800.00	6,739,600.00
52102001/21020103 Meal Subsidy		1,962,100.00	2,584,600.00	2,056,800.00	94,700.00+	4.60%+	2,691,500.00	2,758,700.00	2,826,000.00
52102001/21020104 Utility Allowance		1,231,310.00	1,454,900.00	1,319,900.00	88,590.00+	6.71%+	1,500,600.00	1,537,800.00	1,576,200.00
52102001/21020105 Entertainment Allowance		52,855.00	201,500.00	65,100.00	12,245.00+	18.81%+	201,700.00	206,500.00	211,300.00
52102001/21020106 Leave Allowance			7,821,100.00	1,500.00	1,500.00+	100.00%+	8,079,200.00	8,280,900.00	8,483,700.00
52102001/21020107 Domestic Staff Allowance		441,257.00	304,900.00	441,300.00	43.00+	0.01%+	570,200.00	584,600.00	599,000.00
52102001/21020111 Hazard Allowance		135,000.00		135,000.00					
52102001/21020114 Duty Allowance		527,790.00		527,800.00	10.00+	0.00%+			
<b>Sub Total: Personnel Cost</b>	<b>107,462,057.65</b>	<b>107,415,933.15</b>	<b>96,474,000.00</b>	<b>107,617,660.00</b>	<b>201,726.85+</b>	<b>0.19%+</b>	<b>135,401,000.00</b>	<b>138,786,200.00</b>	<b>142,171,700.00</b>
52102001/22020101 Local Travel and Transport - Training			500,300.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
52102001/22020102 Local Travel and Transport - Others			500,600.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
52102001/22020201 Electricity Charges			99,000.00	99,000.00	99,000.00+	100.00%+	99,700.00	102,100.00	104,500.00
52102001/22020301 Office Stationaries /Computer Consumables			199,900.00	199,900.00	199,900.00+	100.00%+	500,600.00	512,600.00	525,800.00
52102001/22020305 Printing of Non Security Documents			99,700.00	99,700.00	99,700.00+	100.00%+	99,700.00	102,100.00	104,500.00
52102001/22020306 Printing of Security Documents			500,600.00	1,500.00	1,500.00+	100.00%+	200,400.00	205,200.00	210,000.00
52102001/22020309 Uniforms & Other Clothing			99,700.00	99,700.00	99,700.00+	100.00%+	99,700.00	102,100.00	104,500.00

**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Revised Budget 2021 ₦	Amt Varian 2021 ₦	% Variance 2021 %	Budget 2022 ₦	Proposed 2023 ₦	Proposed 2024 ₦
52102001/22020401 Maintenance of Motor Vehicle /Transport Equipment			699,900.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
52102001/22020402 Maintenance of Office Furniture			300,100.00	300,100.00	300,100.00+	100.00%+	300,100.00	307,300.00	315,700.00
52102001/22020403 Maintenance of Office Building Residential Qtrs			200,900.00	200,900.00	200,900.00+	100.00%+	200,400.00	205,200.00	210,000.00
52102001/22020404 Maintenance of office /IT Equipments			300,100.00	300,100.00	300,100.00+	100.00%+	500,600.00	512,600.00	525,800.00
52102001/22020405 Maintenance of Plants & Generators			1,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
52102001/22020406 Other Maintenance Services			399,800.00	399,800.00	399,800.00+	100.00%+	399,800.00	409,400.00	420,200.00
52102001/22020501 Local Training			399,800.00	399,800.00	399,800.00+	100.00%+	500,600.00	512,600.00	525,800.00
52102001/22020605 Cleaning & Fumigation Services			50,400.00	50,400.00	50,400.00+	100.00%+	50,400.00	51,600.00	52,800.00
52102001/22020801 Motor Vehicle Fuel Cost			1,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
52102001/22020803 Plant/Generator Fuel Cost			1,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
52102001/22021001 Refreshment & Meals			399,800.00	399,800.00	399,800.00+	100.00%+	399,800.00	409,400.00	420,200.00
52102001/22021002 Honourarium & Sitting Allowance			799,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
52102001/22021003 Publicity and Advertisements			150,100.00	150,100.00	150,100.00+	100.00%+	150,100.00	153,700.00	157,300.00
52102001/22021004 Medical Expenses			300,100.00	300,100.00	300,100.00+	100.00%+	300,100.00	307,300.00	315,700.00
52102001/22021006 Postage and Courier Services			99,700.00	99,700.00	99,700.00+	100.00%+	150,100.00	153,700.00	157,300.00
52102001/22021007 Welfare Packages			399,800.00	399,800.00	399,800.00+	100.00%+	500,600.00	512,600.00	525,800.00
52102001/22021014 Annual Budget Expenses & Administration			250,000.00	250,000.00	250,000.00+	100.00%+	249,700.00	255,700.00	261,700.00
52102001/22021016 Servicom			150,100.00	150,100.00	150,100.00+	100.00%+	150,100.00	153,700.00	157,300.00
<b>Sub-Total: Overhead</b>			<b>9,900,000.00</b>	<b>3,911,000.00</b>	<b>3,911,000.00+</b>	<b>100.00%+</b>	<b>10,354,300.00</b>	<b>10,607,500.00</b>	<b>10,873,900.00</b>
<b>Total Recurrent Expenditure</b>	<b>107,462,057.65</b>	<b>107,415,933.15</b>	<b>106,374,000.00</b>	<b>111,528,660.00</b>	<b>4,112,726.85+</b>	<b>3.69%+</b>	<b>145,755,300.00</b>	<b>149,393,700.00</b>	<b>153,045,600.00</b>
<b>52103001 - AB - RUWATSA</b>									
52103001/21010101 Basic Salary	19,254,904.82	17,017,005.27	9,655,500.00	17,017,100.00	94.73+	0.00%+	15,325,300.00	15,708,300.00	16,091,200.00
52103001/21010102 Overtime Payments		1,170,557.82	1,026,400.00	1,170,600.00	42.18+	0.00%+	1,345,700.00	1,379,300.00	1,412,900.00
52103001/21020101 Housing /Rent Allowance		1,924,045.00	4,316,900.00	2,016,900.00	92,855.00+	4.60%+	4,591,900.00	4,707,100.00	4,821,200.00
52103001/21020102 Transport Allowance		327,400.00	955,600.00	331,400.00	4,000.00+	1.21%+	994,000.00	1,019,200.00	1,043,300.00
52103001/21020103 Meal Subsidy		383,500.00	413,300.00	413,300.00	29,800.00+	7.21%+	433,400.00	444,200.00	455,000.00
52103001/21020104 Utility Allowance		212,300.00	230,500.00	218,500.00	6,200.00+	2.84%+	241,300.00	247,300.00	253,300.00
52103001/21020106 Leave Allowance			1,465,800.00	65,800.00	65,800.00+	100.00%+	1,533,000.00	1,571,400.00	1,609,800.00
52103001/21020114 Duty Allowance		12,000.00		12,000.00					
<b>Sub Total: Personnel Cost</b>	<b>19,254,904.82</b>	<b>21,046,808.09</b>	<b>18,064,000.00</b>	<b>21,245,600.00</b>	<b>198,791.91+</b>	<b>0.94%+</b>	<b>24,464,600.00</b>	<b>25,076,800.00</b>	<b>25,686,700.00</b>
52103001/22020101 Local Travel and Transport - Training			500,600.00	600.00	600.00+	100.00%+	500,600.00	512,600.00	525,800.00
52103001/22020102 Local Travel and Transport - Others			500,600.00	1,500.00	1,500.00+	100.00%+	600,200.00	615,800.00	630,200.00
52103001/22020301 Office Stationaries/Computer Consumables	99,020.00		199,900.00	9,900.00	9,900.00+	100.00%+	200,400.00	205,200.00	210,000.00
52103001/22020309 Uniforms & Other Clothing							50,400.00	51,600.00	52,800.00
52103001/22020401 Maintenance of Motor Vehicle /Transport Equipment	202,480.00		300,100.00	100.00	100.00+	100.00%+	300,100.00	307,300.00	315,700.00
52103001/22020402 Maintenance of Office Furniture			200,400.00	400.00	400.00+	100.00%+	200,400.00	205,200.00	210,000.00
52103001/22020403 Maintenance of Office Building Residential Qtrs	98,500.00		200,900.00	900.00	900.00+	100.00%+	200,400.00	205,200.00	210,000.00
52103001/22020501 Local Training			200,400.00	400.00	400.00+	100.00%+	200,400.00	205,200.00	210,000.00
52103001/22020701 Financial Consulting			396,300.00	6,300.00	6,300.00+	100.00%+	300,100.00	307,300.00	315,700.00
52103001/22020801 Motor Vehicle Fuel Cost			200,400.00	400.00	400.00+	100.00%+	200,400.00	205,200.00	210,000.00
52103001/22020802 Other Transport Equipment Fuel Cost			99,700.00	700.00	700.00+	100.00%+	99,700.00	102,100.00	104,500.00
52103001/22020803 Plant/Generator Fuel Cost			300,100.00	100.00	100.00+	100.00%+	249,700.00	255,700.00	261,700.00
52103001/22021004 Medical Expenses			200,400.00	147,800.00	147,800.00+	100.00%+	200,400.00	205,200.00	210,000.00
52103001/22021007 Welfare Packages			300,100.00	100.00	100.00+	100.00%+	300,100.00	307,300.00	315,700.00

**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Amt Varian 2021	% Variance 2021	Budget 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
52103001/22021014 Annual Budget Expenses and Administration			250,000.00				249,700.00	255,700.00	261,700.00
52103001/22021016 Servicom			150,100.00	150,100.00	150,100.00+	100.00%+	150,100.00	153,700.00	157,300.00
<b>Sub-Total: Overhead</b>	<b>400,000.00</b>		<b>4,000,000.00</b>	<b>319,300.00</b>	<b>319,300.00+</b>	<b>100.00%+</b>	<b>4,003,100.00</b>	<b>4,100,300.00</b>	<b>4,201,100.00</b>
<b>Total Recurrent Expenditure</b>	<b>19,654,904.82</b>	<b>21,046,808.09</b>	<b>22,064,000.00</b>	<b>21,564,900.00</b>	<b>518,091.91+</b>	<b>2.40%+</b>	<b>28,467,700.00</b>	<b>29,177,100.00</b>	<b>29,887,800.00</b>
<b>38005001 - Social Safety Net Programme</b>									
<b>53001001 - Ministry of Housing</b>									
53001001/21010101 Basic Salary	118,168,082.43	76,324,974.30	62,810,700.00	76,325,000.00	25.70+	0.00%+	69,356,500.00	71,090,000.00	72,824,700.00
53001001/21010102 Overtime		3,448,791.16	5,099,700.00	3,499,700.00	50,908.84+	1.45%+	4,356,500.00	4,465,700.00	4,573,800.00
53001001/21010103 Consolidated Revenue Fund Charges - Salaries		3,773,629.73		3,773,700.00	70.27+	0.00%+			
53001001/21020101 Housing/Rent Allowance		17,410,460.87	27,675,900.00	17,617,400.00	206,939.13+	1.17%+	22,522,200.00	23,085,200.00	23,648,300.00
53001001/21020102 Transport Allowance		4,478,923.00	5,686,700.00	4,486,700.00	7,777.00+	0.17%+	5,590,700.00	5,730,000.00	5,870,400.00
53001001/21020103 Meal Subsidy		1,938,000.00	2,791,100.00	2,076,800.00	138,800.00+	6.68%+	2,823,500.00	2,894,300.00	2,965,100.00
53001001/21020104 Utility Allowance		1,405,789.50	1,861,900.00	1,861,900.00	456,110.50+	24.50%+	1,749,100.00	1,792,400.00	1,836,700.00
53001001/21020105 Entertainment Allowance		622,722.00	564,300.00	622,800.00	78.00+	0.01%+	500,600.00	512,600.00	525,800.00
53001001/21020106 Leave Allowance			8,631,400.00	1,500.00	1,500.00+	100.00%+	7,903,900.00	8,101,900.00	8,298,900.00
53001001/21020107 Domestic Staff Allowance		3,197,106.73	4,599,000.00	3,198,606.00	1,499.27+	0.05%+	3,851,100.00	3,947,200.00	4,043,200.00
53001001/21020114 Duty Allowance		10,000.00		10,000.00					
53001001/21020114 Duty Allowance		40,000.00	367,300.00	367,300.00	327,300.00+	89.11%+		369,700.00	
<b>Sub Total: Personnel Cost</b>	<b>118,168,082.43</b>	<b>112,650,397.29</b>	<b>120,088,000.00</b>	<b>113,841,406.00</b>	<b>1,191,008.71+</b>	<b>1.05%+</b>	<b>118,654,100.00</b>	<b>121,989,000.00</b>	<b>124,586,900.00</b>
53001001/22020101 Local Travel and Transport - Training			1,000,000.00	1,500.00	1,500.00+	100.00%+	1,500,600.00	1,537,800.00	1,576,200.00
53001001/22020102 Local Travel and Transport - Others			500,600.00	500.00	500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
53001001/22020301 Office Stationaries /Computer Consumables	200,000.00	200,000.00	199,900.00	200,100.00	100.00+	0.05%+	1,000,000.00	1,025,200.00	1,050,400.00
53001001/22020309 Uniform and Other Clothings			99,700.00	99,500.00	99,500.00+	100.00%+	99,700.00	102,100.00	104,500.00
53001001/22020401 Maintenance of Motor Vehicle /Transport Equipment			200,400.00	200,400.00	200,400.00+	100.00%+	500,600.00	512,600.00	525,800.00
53001001/22020402 Maintenance of Office Furniture			200,400.00	200,400.00	200,400.00+	100.00%+	200,400.00	205,200.00	210,000.00
53001001/22020403 Maintenance of Office Building Residential Qtrs	2,000,000.00	1,500,000.00	1,000,000.00	1,500,100.00	100.00+	0.01%+	10,000,000.00	10,249,700.00	10,500,600.00
53001001/22020404 Maintenance of office /IT Equipments			200,400.00	200,400.00	200,400.00+	100.00%+	500,600.00	512,600.00	525,800.00
53001001/22020405 Maintenance of Plants & Generators			397,700.00	397,700.00	397,700.00+	100.00%+	500,600.00	512,600.00	525,800.00
53001001/22020501 Local Training			200,400.00	200,400.00	200,400.00+	100.00%+	300,100.00	307,300.00	315,700.00
53001001/22020602 Office Rent	10,200,000.00	51,027,137.50	44,399,800.00	51,028,637.00	1,499.50+	0.00%+	30,000,000.00	30,750,300.00	31,500,600.00
53001001/22020801 Motor Vehicle Fuel Cost			300,100.00	300,100.00	300,100.00+	100.00%+	300,100.00	307,300.00	315,700.00
53001001/22020803 Plant/Generator Fuel Cost	200,000.00		300,300.00	300,300.00	300,300.00+	100.00%+	500,600.00	512,600.00	525,800.00
53001001/22020901 Bank Chrages (Other Than Interest)							1,000,000.00	1,025,200.00	1,050,400.00
53001001/22021003 Publicity & Advertisements			50,400.00	50,400.00	50,400.00+	100.00%+	200,400.00	205,200.00	210,000.00
53001001/22021004 Medical Expenses			200,400.00	200,400.00	200,400.00+	100.00%+	300,100.00	307,300.00	315,700.00
53001001/22021006 Postage and Courier Services			99,700.00	99,700.00	99,700.00+	100.00%+	200,400.00	205,200.00	210,000.00
53001001/22021007 Welfare Packages			249,700.00	249,700.00	249,700.00+	100.00%+	500,600.00	512,600.00	525,800.00
53001001/22021014 Annual Budget Expenses & Administration			250,000.00	250,000.00	250,000.00+	100.00%+	249,700.00	255,700.00	261,700.00
53001001/22021016 Servicom			150,100.00	150,100.00	150,100.00+	100.00%+	150,100.00	153,700.00	157,300.00
<b>Sub-Total: Overhead</b>	<b>12,600,000.00</b>	<b>52,727,137.50</b>	<b>50,000,000.00</b>	<b>55,630,337.00</b>	<b>2,903,199.50+</b>	<b>5.22%+</b>	<b>50,004,600.00</b>	<b>51,250,600.00</b>	<b>52,507,500.00</b>
<b>Total Recurrent Expenditure</b>	<b>130,768,082.43</b>	<b>165,377,534.79</b>	<b>170,088,000.00</b>	<b>169,471,743.00</b>	<b>4,094,208.21+</b>	<b>2.42%+</b>	<b>168,658,700.00</b>	<b>173,239,600.00</b>	<b>177,094,400.00</b>

**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Amt Varian 2021	% Variance 2021	Budget 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
<b>53010001 - Abia State Housing &amp; Prop. Dev. Commission</b>									
53010001/21010101 Basic Salary	72,269,726.19	35,904,952.00	33,114,000.00	35,906,452.00	1,500.00+	0.00%+	35,846,400.00	36,743,100.00	37,638,700.00
53010001/21010102 Overtime Payment		1,566,000.00	1,805,600.00	1,805,600.00	239,600.00+	13.27%+	1,763,500.00	1,807,900.00	1,851,200.00
53010001/21010103 Consolidated Revenue Fund Charges - Salaries			1,175,300.00	292,000.00	292,000.00+	100.00%+	73,328,900.00	75,162,000.00	76,995,200.00
53010001/21020101 Housing/Rent Allowance		7,722,569.00	9,805,500.00	7,724,069.00	1,500.00+	0.02%+	10,223,300.00	10,479,000.00	10,734,700.00
53010001/21020102 Transport Allowance		2,174,000.00	2,803,200.00	2,175,500.00	1,500.00+	0.07%+	2,714,300.00	2,782,700.00	2,850,000.00
53010001/21020103 Meal Subsidy		844,500.00	1,170,400.00	1,170,400.00	325,900.00+	27.85%+	1,140,400.00	1,169,200.00	1,198,000.00
53010001/21020104 Utility Allowance		510,300.00	684,300.00	684,300.00	174,000.00+	25.43%+	685,400.00	702,200.00	720,200.00
53010001/21020105 Entertainment Allowance		137,300.00	978,400.00	138,800.00	1,500.00+	1.08%+	1,589,500.00	1,629,100.00	1,668,800.00
53010001/21020106 Leave Allowance			3,612,300.00	1,500.00	1,500.00+	100.00%+	3,584,600.00	3,674,600.00	3,763,500.00
53010001/21020107 Domestic Allowance		883,280.00		883,300.00	20.00+	0.00%+			
53010001/21020114 Duty Allowance		1,534,846.85		1,534,900.00	53.15+	0.00%+			
<b>Sub Total: Personnel Cost</b>	<b>72,269,726.19</b>	<b>51,277,747.85</b>	<b>55,149,000.00</b>	<b>52,316,821.00</b>	<b>1,039,073.15+</b>	<b>1.99%+</b>	<b>130,876,300.00</b>	<b>134,149,800.00</b>	<b>137,420,300.00</b>
53010001/22020101 Local Travel and Transport - Training		1,660,000.00	1,500,300.00	1,660,100.00	100.00+	0.01%+	1,500,600.00	1,537,800.00	1,576,200.00
53010001/22020102 Local Travel and Transport - Others	1,200,000.00	1,200,000.00	1,200,400.00	1,200,400.00	400.00+	0.03%+	1,300,100.00	1,332,500.00	1,364,900.00
53010001/22020201 Electricity Charges		90,000.00	100,000.00	100,000.00	10,000.00+	10.00%+	99,700.00	102,100.00	104,500.00
53010001/22020202 Telephone Charges		100,000.00	99,700.00	100,100.00	100.00+	0.10%+	50,400.00	51,600.00	52,800.00
53010001/22020204 Satellite Broadcasting Charges		260,000.00	300,100.00	299,700.00	39,700.00+	13.25%+	99,700.00	102,100.00	104,500.00
53010001/22020301 Office Stationaries/Computer Consumables		490,000.00	599,900.00	599,900.00	109,900.00+	18.32%+	600,200.00	615,800.00	630,200.00
53010001/22020401 Maintenance of Motor Vehicle	150,000.00	600,000.00	399,800.00	600,100.00	100.00+	0.02%+	500,600.00	512,600.00	525,800.00
53010001/22020402 Maintenance of Office Furniture		200,000.00	300,100.00	300,100.00	100,100.00+	33.36%+	300,100.00	307,300.00	315,700.00
53010001/22020403 Maintenance of Office Building	890,000.00	2,095,000.00	2,200,400.00	2,200,400.00	105,400.00+	4.79%+	2,000,000.00	2,050,400.00	2,099,700.00
53010001/22020404 Maintenance of office/IT Equipment		360,000.00	394,000.00	394,000.00	34,000.00+	8.63%+	300,100.00	307,300.00	315,700.00
53010001/22020405 Maintenance of Plants & Generators		231,100.00	300,100.00	300,100.00	69,000.00+	22.99%+	399,800.00	409,400.00	420,200.00
53010001/22020406 Other Maintenance Services	200,000.00	400,000.00	500,600.00	500,600.00	100,600.00+	20.10%+	500,600.00	512,600.00	525,800.00
53010001/22020501 Local Training	200,000.00	168,100.00	500,600.00	340,800.00	172,700.00+	50.67%+	300,100.00	307,300.00	315,700.00
53010001/22020605 Cleaning & Fumigation Services		30,000.00	60,000.00	60,000.00	30,000.00+	50.00%+	80,400.00	82,800.00	84,000.00
53010001/22020701 Financial Consulting		150,000.00	150,100.00	150,100.00	100.00+	0.07%+	249,700.00	255,700.00	261,700.00
53010001/22020703 Legal Services		170,000.00	500,600.00	500,600.00	330,600.00+	66.04%+	500,600.00	512,600.00	525,800.00
53010001/22020704 Engineering Services		280,000.00	500,600.00	300,300.00	20,300.00+	6.76%+	500,600.00	512,600.00	525,800.00
53010001/22020705 Architectural Services	50,000.00	300,000.00	500,600.00	500,600.00	200,600.00+	40.07%+	500,600.00	512,600.00	525,800.00
53010001/22020706 Surveying Services		200,000.00	500,600.00	500,600.00	300,600.00+	60.05%+	300,100.00	307,300.00	315,700.00
53010001/22020801 Motor Vehicle Fuel Cost	320,000.00	410,000.00	1,000,000.00	411,500.00	1,500.00+	0.36%+	1,000,000.00	1,025,200.00	1,050,400.00
53010001/22020802 Other Transport Equipment Fuel Cost		100,000.00	300,100.00	300,100.00	200,100.00+	66.68%+	399,800.00	409,400.00	420,200.00
53010001/22020803 Plant/Generator Fuel Cost	50,000.00	265,800.00	399,800.00	399,800.00	134,000.00+	33.52%+	399,800.00	409,400.00	420,200.00
53010001/22020901 Bank Charges (Other Than Interest)			200,400.00	200,400.00	200,400.00+	100.00%+	200,400.00	205,200.00	210,000.00
53010001/22021001 Refreshment & Meals		100,000.00	600,200.00	101,500.00	1,500.00+	1.48%+	600,200.00	615,800.00	630,200.00
53010001/22021002 Honourarium & Sitting Allowance	2,590,000.00	1,200,000.00	3,500,600.00	1,201,500.00	1,500.00+	0.12%+	2,500,600.00	2,563,000.00	2,625,500.00
53010001/22021003 Publicity and Advertisements							600,200.00	615,800.00	630,200.00
53010001/22021004 Medical Expenses	100,000.00		300,100.00	300,100.00	300,100.00+	100.00%+	300,100.00	307,300.00	315,700.00
53010001/22021007 Welfare Packages	50,000.00	90,000.00	390,100.00	390,100.00	300,100.00+	76.93%+	399,800.00	409,400.00	420,200.00
53010001/22021009 Sporting Activities		100,000.00	300,100.00	300,100.00	200,100.00+	66.68%+	300,100.00	307,300.00	315,700.00
53010001/22021013 Promotion (SERVICE WIDE)	200,000.00						150,100.00	153,700.00	157,300.00
53010001/22021014 Annual Budget Expenses and Administration	2,000,000.00		250,000.00	250,000.00	250,000.00+	100.00%+	249,700.00	255,700.00	261,700.00
53010001/22021016 Servicom		30,000.00	150,100.00	150,100.00	120,100.00+	80.01%+	150,100.00	153,700.00	157,300.00



**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Amt Varian 2021	% Variance 2021	Budget 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
<b>Sub-Total: Overhead</b>	<b>8,000,000.00</b>	<b>11,280,000.00</b>	<b>18,000,000.00</b>	<b>14,613,700.00</b>	<b>3,333,700.00+</b>	<b>22.81%+</b>	<b>17,334,900.00</b>	<b>17,763,300.00</b>	<b>18,205,100.00</b>
<b>Total Recurrent Expenditure</b>	<b>80,269,726.19</b>	<b>62,557,747.85</b>	<b>73,149,000.00</b>	<b>66,930,521.00</b>	<b>4,372,773.15+</b>	<b>6.53%+</b>	<b>148,211,200.00</b>	<b>151,913,100.00</b>	<b>155,625,400.00</b>
<b>53056001 - Umuahia Capital Dev. Authority(UCDA)</b>									
53056001/21010101 Basic Salary	70,127,156.06	29,272,057.37	25,031,500.00	29,272,100.00	42.63+	0.00%+	28,767,100.00	29,486,200.00	30,205,300.00
53056001/21010102 Overtime Payment		1,866,000.00	1,571,500.00	1,866,100.00	100.00+	0.01%+	1,589,500.00	1,629,100.00	1,668,800.00
53056001/21010103 Consolidated Revenue Fund Charges - Salaries		10,731.42		10,800.00	68.58+	0.63%+			
53056001/21020101 Housing /Rent Allowance		6,247,087.00	7,054,000.00	6,248,587.00	1,500.00+	0.02%+	7,650,600.00	7,841,500.00	8,033,500.00
53056001/21020102 Transport Allowance		1,692,400.00	1,900,400.00	1,737,800.00	45,400.00+	2.61%+	1,874,000.00	1,920,800.00	1,967,600.00
53056001/21020103 Meal Subsidy		733,200.00	829,500.00	829,500.00	96,300.00+	11.61%+	815,100.00	835,500.00	855,900.00
53056001/21020104 Utility Allowance		400,400.00	451,400.00	440,600.00	40,200.00+	9.12%+	451,400.00	462,200.00	474,200.00
53056001/21020105 Entertainment Allowance		16,500.00	18,000.00	18,000.00	1,500.00+	8.33%+	18,000.00	18,000.00	19,200.00
53056001/21020106 Leave Allowance			2,787,500.00	87,500.00	87,500.00+	100.00%+	2,876,400.00	2,948,400.00	3,020,400.00
53056001/21020107 Domestic Staff Allowance		583,377.45	546,200.00	583,400.00	22.55+	0.00%+	546,200.00	559,400.00	573,800.00
53056001/21020111 Hazard Allownce		15,000.00	60,000.00	16,700.00	1,700.00+	10.18%+	60,000.00	61,200.00	63,600.00
53056001/21020114 Duty Allowance		6,000.03		6,100.00	99.97+	1.64%+	128,500.00	132,100.00	134,500.00
53056001/21020119 Non Clinical Allowance		162,519.42		162,600.00	80.58+	0.05%+			
<b>Sub Total: Personnel Cost</b>	<b>70,127,156.06</b>	<b>41,005,272.69</b>	<b>40,250,000.00</b>	<b>41,279,787.00</b>	<b>274,514.31+</b>	<b>0.67%+</b>	<b>44,776,800.00</b>	<b>45,894,400.00</b>	<b>47,016,800.00</b>
53056001/22020101 Local Travel and Transport - Training			1,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
53056001/22020102 Local Travel and Transport - Others			1,000,000.00	1,500.00	1,500.00+	100.00%+	1,500,600.00	1,537,800.00	1,576,200.00
53056001/22020203 Internet Access Charges			200,400.00	200,400.00	200,400.00+	100.00%+	200,400.00	205,200.00	210,000.00
53056001/22020205 Water Rates							99,700.00	102,100.00	104,500.00
53056001/22020301 Office Stationaries /Computer Consumables			500,300.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
53056001/22020401 Maintenance of Motor Vehicle /Transport Equipment			1,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
53056001/22020402 Maintenance of Office Furniture			300,100.00	5,500.00	5,500.00+	100.00%+	300,100.00	307,300.00	315,700.00
53056001/22020403 Maintenance of Office Building Residential Qtrs			600,200.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
53056001/22020405 Maintenance of Plants & Generators			500,600.00	460,000.00	460,000.00+	100.00%+	500,600.00	512,600.00	525,800.00
53056001/22020406 Other Maintenance Services			300,100.00	300,100.00	300,100.00+	100.00%+	300,100.00	307,300.00	315,700.00
53056001/22020701 Financial Consulting							500,600.00	512,600.00	525,800.00
53056001/22020703 Legal Services			600,200.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
53056001/22020801 Motor Vehicle Fuel Cost			1,500,600.00	600.00	600.00+	100.00%+	1,600,200.00	1,639,800.00	1,680,600.00
53056001/22020802 Other Transport Equipment Fuel Cost			796,100.00	1,500.00	1,500.00+	100.00%+	699,900.00	717,900.00	734,700.00
53056001/22020803 Plant/Generator Fuel Cost			799,600.00	1,500.00	1,500.00+	100.00%+	799,600.00	820,000.00	839,300.00
53056001/22020901 Bank Charges (Other Than Interest)			200,400.00	200,400.00	200,400.00+	100.00%+	200,400.00	205,200.00	210,000.00
53056001/22020902 Insurance Premium			7,000,000.00	1,500.00	1,500.00+	100.00%+		7,070,800.00	
53056001/22021001 Refreshment & Meals			600,200.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
53056001/22021003 Publicity and Advertisements			300,100.00	300,100.00	300,100.00+	100.00%+	300,100.00	307,300.00	315,700.00
53056001/22021004 Medical Expenses			500,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
53056001/22021006 Postage and Courier Services			99,700.00	99,700.00	99,700.00+	100.00%+	150,100.00	153,700.00	157,300.00
53056001/22021007 Welfare Packages			1,500,600.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
53056001/22021009 Sporting Activities			300,100.00	300,100.00	300,100.00+	100.00%+		300,200.00	
53056001/22021014 Annual Budget Expenses and Administration			250,000.00	250,000.00	250,000.00+	100.00%+	249,700.00	255,700.00	261,700.00
53056001/22021016 Servicom			150,100.00	150,100.00	150,100.00+	100.00%+	150,100.00	153,700.00	157,300.00
<b>Sub-Total: Overhead</b>			<b>20,000,000.00</b>	<b>2,285,000.00</b>	<b>2,285,000.00+</b>	<b>100.00%+</b>	<b>15,054,000.00</b>	<b>22,798,200.00</b>	<b>15,809,000.00</b>
<b>Total Recurrent Expenditure</b>	<b>70,127,156.06</b>	<b>41,005,272.69</b>	<b>60,250,000.00</b>	<b>43,564,787.00</b>	<b>2,559,514.31+</b>	<b>5.88%+</b>	<b>59,830,800.00</b>	<b>68,692,600.00</b>	<b>62,825,800.00</b>

**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Revised Budget 2021 ₦	Amt Varian 2021 ₦	% Variance 2021 %	Budget 2022 ₦	Proposed 2023 ₦	Proposed 2024 ₦
<b>54001001 - Ministry of Rural Dev. Corporation and Poverty Re</b>									
54001001/21010101 Basic Salary	207,986,864.71	371,262,731.73	117,703,500.00	371,262,800.00	68.27+	0.00%+	162,952,000.00	167,025,300.00	171,099,700.00
54001001/21010102 Overtime Payments		18,193,056.00	11,356,500.00	18,193,100.00	44.00+	0.00%+	11,639,900.00	11,930,500.00	12,222,100.00
54001001/21010103 Consolidated Revenue Fund Charges - Salaries		6,331,621.26	8,704,700.00	6,404,700.00	73,078.74+	1.14%+	8,704,700.00	8,922,000.00	9,140,400.00
54001001/21020101 Housing /Rent Allowance		86,312,962.74	41,815,100.00	86,313,000.00	37.26+	0.00%+	49,432,200.00	50,667,500.00	51,904,000.00
54001001/21020102 Transport Allowance		34,181,272.67	10,211,300.00	34,181,300.00	27.33+	0.00%+	10,811,600.00	11,081,700.00	11,351,900.00
54001001/21020103 Meal Subsidy		9,889,200.00	4,378,100.00	9,889,300.00	100.00+	0.00%+	4,776,700.00	4,895,600.00	5,015,600.00
54001001/21020104 Utility Allowance		6,366,534.25	2,943,600.00	6,366,600.00	65.75+	0.00%+	2,681,900.00	2,749,100.00	2,816,300.00
54001001/21020105 Entertainment Allowance		952,399.25	780,000.00	952,500.00	100.75+	0.01%+	270,100.00	277,300.00	283,300.00
54001001/21020106 Leave Allowance			11,468,400.00	6,500.00	6,500.00+	100.00%+	16,295,300.00	16,702,300.00	17,110,400.00
54001001/21020107 Domestic Staff Allowance		14,865,629.07	7,513,800.00	14,865,700.00	70.93+	0.00%+	6,360,100.00	6,518,600.00	6,678,200.00
54001001/21020114 Duty Allowance		45,000.00		45,100.00	100.00+	0.22%+			
<b>Sub Total: Personnel Cost</b>	<b>207,986,864.71</b>	<b>548,400,406.97</b>	<b>216,875,000.00</b>	<b>548,480,600.00</b>	<b>80,193.03+</b>	<b>0.01%+</b>	<b>273,924,500.00</b>	<b>280,769,900.00</b>	<b>287,621,900.00</b>
54001001/22020101 Local Travel and Transport - Training	120,000.00		2,000,000.00				2,000,000.00	2,050,400.00	2,099,700.00
54001001/22020102 Local Travel and Transport - Others			1,000,000.00				1,000,000.00	1,025,200.00	1,050,400.00
54001001/22020205 Water Rates			60,000.00	60,000.00	60,000.00+	100.00%+	99,700.00	102,100.00	104,500.00
54001001/22020301 Office Stationaries /Computer Consumables	400,000.00		1,200,100.00	100.00	100.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
54001001/22020401 Maintenance of Motor Vehicle /Transport Equipment			1,000,000.00				1,000,000.00	1,025,200.00	1,050,400.00
54001001/22020402 Maintenance of Office Furniture			1,000,000.00	100,000.00	100,000.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
54001001/22020403 Maintenance of Office Building Residential Qtrs			200,400.00	400.00	400.00+	100.00%+	200,400.00	205,200.00	210,000.00
54001001/22020405 Maintenance of Plants & Generators			200,400.00	400.00	400.00+	100.00%+	200,400.00	205,200.00	210,000.00
54001001/22020501 Local Training			350,500.00	103,900.00	103,900.00+	100.00%+	300,100.00	307,300.00	315,700.00
54001001/22020801 Motor Vehicle Fuel Cost			398,100.00	5,600.00	5,600.00+	100.00%+	399,800.00	409,400.00	420,200.00
54001001/22020802 Other Transport Equipment Fuel Cost			399,800.00	9,800.00	9,800.00+	100.00%+	300,100.00	307,300.00	315,700.00
54001001/22020803 Plant/Generator Fuel Cost			799,600.00	9,600.00	9,600.00+	100.00%+	799,600.00	820,000.00	839,300.00
54001001/22021004 Medical Expenses			500,600.00	32,500.00	32,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
54001001/22021006 Postages & Courier Services			99,700.00	99,700.00	99,700.00+	100.00%+	99,700.00	102,100.00	104,500.00
54001001/22021007 Welfare Packages			500,600.00	600.00	600.00+	100.00%+	500,600.00	512,600.00	525,800.00
54001001/22021009 Sporting Activities			150,100.00	100.00	100.00+	100.00%+	99,700.00	102,100.00	104,500.00
54001001/22021014 Annual Budget Expenses & Administration		200,000.00	250,000.00	228,800.00	28,800.00+	12.59%+	249,700.00	255,700.00	261,700.00
54001001/22021016 Servicom			150,100.00	30,100.00	30,100.00+	100.00%+	150,100.00	153,700.00	157,300.00
<b>Sub-Total: Overhead</b>	<b>520,000.00</b>	<b>200,000.00</b>	<b>10,260,000.00</b>	<b>681,600.00</b>	<b>481,600.00+</b>	<b>70.66%+</b>	<b>9,900,500.00</b>	<b>10,146,500.00</b>	<b>10,396,300.00</b>
<b>Total Recurrent Expenditure</b>	<b>208,506,864.71</b>	<b>548,600,406.97</b>	<b>227,135,000.00</b>	<b>549,162,200.00</b>	<b>561,793.03+</b>	<b>0.10%+</b>	<b>283,825,000.00</b>	<b>290,916,400.00</b>	<b>298,018,200.00</b>
<b>60001001 - Ministry of Lands and Survey and Urban Planning</b>									
60001001/21010101 Basic Salary	302,898,917.40	111,075,636.20	185,123,700.00	111,077,136.00	1,499.80+	0.00%+	204,068,400.00	209,170,400.00	214,271,300.00
60001001/21010102 Overtime Payments		2,774,514.00	11,375,800.00	2,776,014.00	1,500.00+	0.05%+	11,892,000.00	12,189,700.00	12,486,300.00
60001001/21010103 Consolidated Revenue Fund Charges - Salaries		982,025.10		982,100.00	74.90+	0.01%+	8,461,000.00	8,672,300.00	8,883,600.00
60001001/21020101 Housing/Rent Allowance		18,582,050.61	58,554,600.00	18,583,550.00	1,499.39+	0.01%+	64,230,400.00	65,836,600.00	67,441,700.00
60001001/21020102 Transport Allowance		4,781,639.34	13,360,900.00	4,783,139.00	1,499.66+	0.03%+	14,559,400.00	14,923,200.00	15,286,900.00
60001001/21020103 Meal Subsidy		1,986,200.00	6,038,400.00	1,987,700.00	1,500.00+	0.08%+	6,377,000.00	6,536,600.00	6,696,300.00
60001001/21020104 Utility Allowance		1,215,060.25	3,632,700.00	1,216,560.00	1,499.75+	0.12%+	3,880,000.00	3,977,200.00	4,074,400.00
60001001/21020105 Entertainment Allowance		233,325.25	798,400.00	234,825.00	1,499.75+	0.64%+	816,400.00	836,800.00	857,200.00
60001001/21020106 Leave Allowance			18,925,500.00	1,500.00	1,500.00+	100.00%+	20,407,000.00	20,917,200.00	21,427,400.00
60001001/21020107 Domestic Staff Allowances		3,278,476.11	10,958,000.00	3,279,976.00	1,499.89+	0.05%+	1,000,000.00	1,025,200.00	1,050,400.00

**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Amt Varian 2021	% Variance 2021	Budget 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
<b>Sub Total: Personnel Cost</b>	<b>302,898,917.40</b>	<b>144,908,926.86</b>	<b>308,768,000.00</b>	<b>144,922,500.00</b>	<b>13,573.14+</b>	<b>0.01%+</b>	<b>335,691,600.00</b>	<b>344,085,200.00</b>	<b>352,475,500.00</b>
60001001/22020101 Local Travel and Transport - Training	750,000.00		1,500,600.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
60001001/22020102 Local Travel and Transport - Others			1,500,600.00	1,500.00	1,500.00+	100.00%+	1,500,600.00	1,537,800.00	1,576,200.00
60001001/22020205 Water Rates			96,000.00	96,000.00	96,000.00+	100.00%+	50,400.00	51,600.00	52,800.00
60001001/22020207 Leased Communication Lines(s)			500,600.00	1,500.00	1,500.00+	100.00%+	99,700.00	102,100.00	104,500.00
60001001/22020208 Software Charges/License Renewal			1,099,700.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
60001001/22020301 Office Stationeries/Computer Consumables			2,999,700.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
60001001/22020309 Uniforms & Other Clothing			99,700.00	99,700.00	99,700.00+	100.00%+	150,100.00	153,700.00	157,300.00
60001001/22020401 Maintenance of Motor Vehicle/Transport Equipment			2,000,000.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
60001001/22020402 Maintenance of Office Furniture			500,900.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
60001001/22020403 Maintenance of Office Building Residential Qtrs	200,000.00		1,500,600.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
60001001/22020404 Maintenance of Office/IT Equipments			2,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
60001001/22020405 Maintenance of Plants & Generators		200,000.00	2,000,000.00	201,500.00	1,500.00+	0.74%+	2,000,000.00	2,050,400.00	2,099,700.00
60001001/22020406 Other Maintenance Services			2,000,000.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
60001001/22020501 Local Training			1,500,600.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
60001001/22020801 Motor Vehicle Fuel Cost			3,000,000.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
60001001/22020803 Plant/Generator Fuel Cost	200,000.00		2,000,000.00	1,500.00	1,500.00+	100.00%+	3,000,000.00	3,074,500.00	3,150,100.00
60001001/22021001 Refreshment & Meals			1,000,000.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
60001001/22021003 Publicity and Advertisements							300,100.00	307,300.00	315,700.00
60001001/22021004 Medical Expenses			500,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
60001001/22021006 Postages & courier Services			99,700.00	99,700.00	99,700.00+	100.00%+	200,400.00	205,200.00	210,000.00
60001001/22021007 Welfare Packages			2,500,600.00	1,500.00	1,500.00+	100.00%+	3,000,000.00	3,074,500.00	3,150,100.00
60001001/22021014 Annual Budget Expenses and Administration			250,000.00	250,000.00	250,000.00+	100.00%+	249,700.00	255,700.00	261,700.00
60001001/22021016 Servicom			150,100.00	150,100.00	150,100.00+	100.00%+	150,100.00	153,700.00	157,300.00
<b>Sub-Total: Overhead</b>	<b>1,150,000.00</b>	<b>200,000.00</b>	<b>28,800,000.00</b>	<b>921,000.00</b>	<b>721,000.00+</b>	<b>78.28%+</b>	<b>24,204,100.00</b>	<b>24,806,700.00</b>	<b>25,414,400.00</b>
<b>Total Recurrent Expenditure</b>	<b>304,048,917.40</b>	<b>145,108,926.86</b>	<b>337,568,000.00</b>	<b>145,843,500.00</b>	<b>734,573.14+</b>	<b>0.50%+</b>	<b>359,895,700.00</b>	<b>368,891,900.00</b>	<b>377,889,900.00</b>
<b>60001002 - Abia State Estate Development Agency</b>									
60001002/21010101 Basic Salary	129,937,860.24	102,848,856.54	35,396,200.00	102,848,900.00	43.46+	0.00%+	53,288,100.00	54,620,600.00	55,952,000.00
60001002/21020101 Housing/Rent Allowance			11,641,000.00	41,000.00	41,000.00+	100.00%+	14,421,400.00	14,781,600.00	15,142,900.00
60001002/21020102 Transport Allowance			6,943,400.00	1,500.00	1,500.00+	100.00%+	3,751,500.00	3,845,200.00	3,938,800.00
60001002/21020103 Meal Subsidy			1,608,700.00	8,700.00	8,700.00+	100.00%+	1,585,900.00	1,625,500.00	1,665,100.00
60001002/21020104 Utility Allowance			974,800.00	1,500.00	1,500.00+	100.00%+	910,000.00	932,800.00	955,600.00
60001002/21020105 Entertainment Allowance							26,400.00	27,600.00	27,600.00
60001002/21020106 Leave Allowance			3,989,200.00	1,500.00	1,500.00+	100.00%+	5,328,900.00	5,462,200.00	5,595,400.00
60001002/21020107 Domestic Staff Allowance			183,700.00	183,700.00	183,700.00+	100.00%+	183,700.00	188,500.00	193,300.00
<b>Sub Total: Personnel Cost</b>	<b>129,937,860.24</b>	<b>102,848,856.54</b>	<b>60,737,000.00</b>	<b>103,086,800.00</b>	<b>237,943.46+</b>	<b>0.23%+</b>	<b>79,495,900.00</b>	<b>81,484,000.00</b>	<b>83,470,700.00</b>
60001002/22020101 Local Travel and Transport - Training		2,000,000.00	2,000,000.00	2,000,000.00			1,500,600.00	1,537,800.00	1,576,200.00
60001002/22020102 Local Travel and Transport - Others		1,000,000.00	1,000,000.00	1,000,000.00			2,000,000.00	2,050,400.00	2,099,700.00
60001002/22020201 Electricity Charges		1,000,000.00	1,000,000.00	1,000,000.00			1,000,000.00	1,025,200.00	1,050,400.00
60001002/22020301 Office Stationeries/Computer Consumables		3,000,000.00	2,000,000.00	3,000,000.00			2,500,600.00	2,563,000.00	2,625,500.00
60001002/22020305 Printing and Non Security Documents		2,200,000.00	200,100.00	2,200,100.00	100.00+	0.00%+	249,700.00	255,700.00	261,700.00
60001002/22020309 Uniforms & Other Clothing		95,000.00	99,700.00	99,700.00	4,700.00+	4.71%+	150,100.00	153,700.00	157,300.00
60001002/22020401 Maintenance of Motor Vehicle/Transport Equipment		3,000,000.00	3,000,000.00	3,000,000.00			3,500,600.00	3,588,200.00	3,675,900.00
60001002/22020402 Maintenance of Office Furniture		2,800,000.00	395,200.00	2,895,200.00	95,200.00+	3.29%+	399,800.00	409,400.00	420,200.00

**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Amt Varian 2021	% Variance 2021	Budget 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
60001002/22020403 Maintenance of Office Building Residential Qtrs		2,500,000.00	2,500,600.00	2,500,600.00	600.00+	0.02%+	2,000,000.00	2,050,400.00	2,099,700.00
60001002/22020405 Maintenance of Plants & Generators		4,900,000.00	5,000,000.00	5,000,000.00	100,000.00+	2.00%+	5,000,000.00	5,124,900.00	5,249,700.00
60001002/22020406 Other Maintenance Services		2,249,400.00	2,000,000.00	2,500,000.00	250,600.00+	10.02%+	2,000,000.00	2,050,400.00	2,099,700.00
60001002/22020413 Minor Road Maintenance		15,000,000.00	15,000,000.00	15,000,000.00				15,154,800.00	
60001002/22020501 Local Training		800,600.00	500,600.00	800,600.00			600,200.00	615,800.00	630,200.00
60001002/22020601 Security Services		6,500,000.00	3,000,000.00	6,500,000.00			3,000,000.00	3,074,500.00	3,150,100.00
60001002/22020605 Cleaning &Fumigation Services		700,400.00	200,400.00	700,400.00			300,100.00	307,300.00	315,700.00
60001002/22020701 Financial Consulting		640,000.00	1,000,000.00	1,000,000.00	360,000.00+	36.00%+	1,000,000.00	1,025,200.00	1,050,400.00
60001002/22020703 Legal Services		6,500,000.00	5,000,000.00	6,500,000.00			5,000,000.00	5,124,900.00	5,249,700.00
60001002/22020801 Motor Vehicle Fuel Cost		2,000,000.00	2,000,000.00	2,000,000.00			2,500,600.00	2,563,000.00	2,625,500.00
60001002/22020802 Other Transport Equipment Fuel Cost		2,000,000.00	2,000,000.00	2,000,000.00			2,000,000.00	2,050,400.00	2,099,700.00
60001002/22020803 Plant/Generator Fuel Cost		1,500,000.00	1,500,600.00	1,500,600.00	600.00+	0.04%+	3,000,000.00	3,074,500.00	3,150,100.00
60001002/22020901 Bank Charges (Other Than Interest)		500,000.00	500,600.00	500,600.00	600.00+	0.12%+	500,600.00	512,600.00	525,800.00
60001002/22021001 Refreshment & Meals		1,500,000.00	200,400.00	1,500,400.00	400.00+	0.03%+	300,100.00	307,300.00	315,700.00
60001002/22021003 Publicity and Advertisements		1,500,000.00	500,600.00	1,500,600.00	600.00+	0.04%+	600,200.00	615,800.00	630,200.00
60001002/22021004 Medical Expenses		1,000,000.00	1,000,000.00	1,000,000.00			99,700.00	102,100.00	104,500.00
60001002/22021006 Postages & courier Services		700,400.00	200,400.00	700,400.00			300,100.00	307,300.00	315,700.00
60001002/22021007 Welfare Packages		1,000,000.00	1,000,000.00	1,000,000.00			99,700.00	102,100.00	104,500.00
60001002/22021009 Sporting Activities		300,000.00	300,100.00	300,100.00	100.00+	0.03%+		300,200.00	
60001002/22021013 Promotion (SERVICE WIDE)		500,000.00	500,600.00	500,600.00	600.00+	0.12%+	600,200.00	615,800.00	630,200.00
60001002/22021014 Annual Budger Expenses and Administration		250,000.00	250,000.00	250,000.00			249,700.00	255,700.00	261,700.00
60001002/22021016 Servicom			150,100.00	150,100.00	150,100.00+	100.00%+	150,100.00	153,700.00	157,300.00
60001002/22021021 Special Days/Celebrations		1,000,000.00	1,000,000.00	1,000,000.00				1,007,300.00	
<b>Sub-Total: Overhead</b>		<b>68,635,800.00</b>	<b>55,000,000.00</b>	<b>69,600,000.00</b>	<b>964,200.00+</b>	<b>1.39%+</b>	<b>40,602,700.00</b>	<b>58,079,400.00</b>	<b>42,633,000.00</b>
<b>Total Recurrent Expenditure</b>	<b>129,937,860.24</b>	<b>171,484,656.54</b>	<b>115,737,000.00</b>	<b>172,686,800.00</b>	<b>1,202,143.46+</b>	<b>0.70%+</b>	<b>120,098,600.00</b>	<b>139,563,400.00</b>	<b>126,103,700.00</b>
<b>62001001 - Min of Physical Planning &amp; Urban Renewal</b>									
<b>60001003 - Open Spaces Development Commission</b>									
60001003/21010101 Basic Salary	12,653,415.02	9,572,096.13	7,829,500.00	9,572,100.00	3.87+	0.00%+	7,829,500.00	8,025,200.00	8,220,900.00
60001003/21010102 Overtime payment		259,500.00		259,600.00	100.00+	0.04%+			
60001003/21020101 Housing/Rent Allowance		1,764,271.00	2,075,700.00	1,816,100.00	51,829.00+	2.85%+	2,075,700.00	2,127,300.00	2,179,000.00
60001003/21020102 Transport Allowance		768,600.00	885,600.00	885,600.00	117,000.00+	13.21%+	884,800.00	906,500.00	929,200.00
60001003/21020103 Meal Subsidy		325,100.00	370,900.00	370,900.00	45,800.00+	12.35%+	370,900.00	380,500.00	389,000.00
60001003/21020104 Utility Allowance		167,400.00	193,300.00	187,200.00	19,800.00+	10.58%+	193,300.00	198,100.00	202,900.00
60001003/21020106 Leave Allowance			970,000.00				970,000.00	994,000.00	1,018,100.00
60001003/21020107 Domestic Staff Allowance		6,000.00		6,100.00	100.00+	1.64%+			
<b>Sub Total: Personnel Cost</b>	<b>12,653,415.02</b>	<b>12,862,967.13</b>	<b>12,325,000.00</b>	<b>13,097,600.00</b>	<b>234,632.87+</b>	<b>1.79%+</b>	<b>12,324,200.00</b>	<b>12,631,600.00</b>	<b>12,939,100.00</b>
60001003/22020101 Local Travel and Transport - Training			99,400.00	99,400.00	99,400.00+	100.00%+	99,700.00	102,100.00	104,500.00
60001003/22020102 Local Travel and Transport - Others			98,200.00	98,200.00	98,200.00+	100.00%+	99,700.00	102,100.00	104,500.00
60001003/22020301 Office Stationeries/Computer Consumables	400,000.00	200,000.00	200,400.00	200,400.00	400.00+	0.20%+	200,400.00	205,200.00	210,000.00
60001003/22020401 Maintenance of Motor Vehicle/Transport Equipment			200,400.00	200,400.00	200,400.00+	100.00%+	200,400.00	205,200.00	210,000.00
60001003/22020402 Maintenance of Office Furniture			99,700.00	99,700.00	99,700.00+	100.00%+	99,700.00	102,100.00	104,500.00
60001003/22020403 Maintenance of Office Building Residential Qtr			99,700.00	99,700.00	99,700.00+	100.00%+	99,700.00	102,100.00	104,500.00
60001003/22020405 Maintenance of Plants & Generators			200,400.00	77,800.00	77,800.00+	100.00%+	200,400.00	205,200.00	210,000.00

**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual	Actual	Original	Revised	Amt Varian	% Variance	Budget	Proposed	Proposed
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
60001003/22020801 Motor Vehicle Fuel Cost			200,400.00	50,400.00	50,400.00+	100.00%+	200,400.00	205,200.00	210,000.00
60001003/22020802 Other Transport Equipment Fuel Cost			200,400.00	400.00	400.00+	100.00%+	200,400.00	205,200.00	210,000.00
60001003/22020803 Plants and Generator Fuel Cost			200,400.00	200,400.00	200,400.00+	100.00%+	200,400.00	205,200.00	210,000.00
60001003/22021002 Nonourarium/Sitting Allowance			200,400.00	200,400.00	200,400.00+	100.00%+	200,400.00	205,200.00	210,000.00
60001003/22021004 Medical Expenses			99,700.00	99,700.00	99,700.00+	100.00%+	99,700.00	102,100.00	104,500.00
60001003/22021006 Postages & Courier Services			50,400.00	50,400.00	50,400.00+	100.00%+	50,400.00	51,600.00	52,800.00
60001003/22021007 Welfare Packages			300,100.00	100.00	100.00+	100.00%+	300,100.00	307,300.00	315,700.00
60001003/22021014 Annual Budget Expenses & Administration			250,000.00	250,000.00	250,000.00+	100.00%+	249,700.00	255,700.00	261,700.00
<b>Sub-Total: Overhead</b>	<b>400,000.00</b>	<b>200,000.00</b>	<b>2,500,000.00</b>	<b>1,727,400.00</b>	<b>1,527,400.00+</b>	<b>88.42%+</b>	<b>2,501,500.00</b>	<b>2,561,500.00</b>	<b>2,622,700.00</b>
<b>Total Recurrent Expenditure</b>	<b>13,053,415.02</b>	<b>13,062,967.13</b>	<b>14,825,000.00</b>	<b>14,825,000.00</b>	<b>1,762,032.87+</b>	<b>11.89%+</b>	<b>14,825,700.00</b>	<b>15,193,100.00</b>	<b>15,561,800.00</b>
<b>71001001 - Ministry of Industry</b>									
71001001/21010101 Basic Salary	67,559,840.61	49,242,721.47	6,735,700.00	49,242,800.00	78.53+	0.00%+	56,366,200.00	57,775,500.00	59,184,900.00
71001001/21010102 Overtime Payments		918,000.00	1,200,400.00	1,200,400.00	282,400.00+	23.53%+	1,799,600.00	1,844,100.00	1,889,600.00
71001001/21010103 Consolidated Revenue Fund Charges - Salaries		3,085,421.69		3,085,500.00	78.31+	0.00%+	4,388,900.00	4,498,200.00	4,608,600.00
71001001/21020101 Housing/Rent Allowance		7,527,792.74	3,408,000.00	7,527,800.00	7.26+	0.00%+	12,773,100.00	13,092,400.00	13,411,800.00
71001001/21020102 Transport Allowance		2,165,742.67	1,069,600.00	2,165,800.00	57.33+	0.00%+	3,126,000.00	3,204,000.00	3,282,100.00
71001001/21020103 Meal Subsidy		880,700.00	546,300.00	880,800.00	100.00+	0.01%+	1,282,100.00	1,314,500.00	1,345,800.00
71001001/21020104 Utility Allowance		843,434.25	3,740,700.00	940,700.00	97,265.75+	10.34%+	1,208,900.00	1,238,900.00	1,269,000.00
71001001/21020105 Entertainment Allowance		406,399.25	600,200.00	600,200.00	193,800.75+	32.29%+	564,300.00	578,700.00	593,100.00
71001001/21020106 Leave Allowance			20,787,500.00	1,500.00	1,500.00+	100.00%+	4,136,900.00	4,240,200.00	4,343,400.00
71001001/21020107 Domestic Staff Allowance		2,235,889.22	1,104,400.00	2,235,900.00	10.78+	0.00%+	1,661,500.00	1,703,500.00	1,744,400.00
71001001/21020111 Hazard Allowance		785,000.00	600,200.00	785,100.00	100.00+	0.01%+	900,300.00	923,100.00	945,900.00
71001001/21021020118 Duty Allowance		4,000.00		4,100.00	100.00+	2.44%+			
<b>Sub Total: Personnel Cost</b>	<b>67,559,840.61</b>	<b>68,095,101.29</b>	<b>39,793,000.00</b>	<b>68,670,600.00</b>	<b>575,498.71+</b>	<b>0.84%+</b>	<b>88,207,800.00</b>	<b>90,413,100.00</b>	<b>92,618,600.00</b>
71001001/22020101 Local Travel and Transport - Training	2,500,000.00		1,500,600.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
71001001/22020102 Local Travel and Transport - Others			1,000,000.00	1,500.00	1,500.00+	100.00%+	1,500,600.00	1,537,800.00	1,576,200.00
71001001/22020203 Internet Access Charge			249,700.00	249,700.00	249,700.00+	100.00%+	99,700.00	102,100.00	104,500.00
71001001/22020208 Software Charges/ Licence Renewal			98,700.00	98,700.00	98,700.00+	100.00%+	99,700.00	102,100.00	104,500.00
71001001/22020301 Office Stationeries/Computer Consumables	200,000.00	200,000.00	999,700.00	201,500.00	1,500.00+	0.74%+	1,000,000.00	1,025,200.00	1,050,400.00
71001001/22020401 Maintenance of Motor Vehicle /Transport Equipment			1,500,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
71001001/22020402 Maintenance of Office Furniture			300,100.00	300,100.00	300,100.00+	100.00%+	399,800.00	409,400.00	420,200.00
71001001/22020403 Maintenance of Office Building/Residential Quarters			1,000,000.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
71001001/22020404 Maintenance of Office /IT Equipment			200,400.00	200,400.00	200,400.00+	100.00%+	300,100.00	307,300.00	315,700.00
71001001/22020405 Maintenance of Plants and Generators			1,000,000.00	1,500.00	1,500.00+	100.00%+	399,800.00	409,400.00	420,200.00
71001001/22020406 Other Maintenance Services			699,900.00	1,500.00	1,500.00+	100.00%+	300,100.00	307,300.00	315,700.00
71001001/22020501 Local Training			399,800.00	399,800.00	399,800.00+	100.00%+	399,800.00	409,400.00	420,200.00
71001001/22020801 Motor Vehicle and Fuel Cost			399,800.00	399,800.00	399,800.00+	100.00%+	399,800.00	409,400.00	420,200.00
71001001/22020803 Plants/Generator Fuel Cost			500,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
71001001/22021001 Refreshment and Meals			99,700.00	99,700.00	99,700.00+	100.00%+	200,400.00	205,200.00	210,000.00
71001001/22021003 Publicity and Advertisement			99,700.00	99,700.00	99,700.00+	100.00%+	150,100.00	153,700.00	157,300.00
58001001/22021004 Medical Expenses			399,500.00	399,500.00	399,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
71001001/22021006 Postages and Courier Services			50,400.00	50,400.00	50,400.00+	100.00%+	50,400.00	51,600.00	52,800.00
71001001/22021007 Welfare Packages			1,500,600.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
71001001/22021009 Sporting Activities			300,100.00	300,100.00	300,100.00+	100.00%+	300,100.00	307,300.00	315,700.00

**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Amt Varian 2021	% Variance 2021	Budget 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
71001001/22021014 Annual Budget Expenses			250,000.00	250,000.00	250,000.00+	100.00%+	249,700.00	255,700.00	261,700.00
71001001/22021016 Servicom			150,100.00	150,100.00	150,100.00+	100.00%+	150,100.00	153,700.00	157,300.00
<b>Sub-Total: Overhead</b>	<b>2,700,000.00</b>	<b>200,000.00</b>	<b>12,700,000.00</b>	<b>3,211,500.00</b>	<b>3,011,500.00+</b>	<b>93.77%+</b>	<b>10,002,600.00</b>	<b>10,247,400.00</b>	<b>10,506,600.00</b>
<b>Total Recurrent Expenditure</b>	<b>70,259,840.61</b>	<b>68,295,101.29</b>	<b>52,493,000.00</b>	<b>71,882,100.00</b>	<b>3,586,998.71+</b>	<b>4.99%+</b>	<b>98,210,400.00</b>	<b>100,660,500.00</b>	<b>103,125,200.00</b>
<b>72001001 - Ministry of Small &amp; Medium Enterprise Development</b>									
72001001/21010101 Basic Salary	34,140,367.20	25,973,413.79	26,825,900.00	25,974,913.00	1,499.21+	0.01%+	26,829,500.00	27,500,500.00	28,170,500.00
72001001/21010102 Overtime Payment		1,332,196.75	2,015,600.00	1,333,696.00	1,499.25+	0.11%+	5,189,700.00	5,319,400.00	5,449,000.00
72001001/21010103 Consolidated Revenue Fund Charges - Salaries		3,528,653.67		3,528,700.00	46.33+	0.00%+			
72001001/21020101 Housing/Rent Allowance		6,016,603.61	25,703,500.00	6,018,103.00	1,499.39+	0.02%+	9,267,700.00	9,499,400.00	9,731,100.00
72001001/21020102 Transport Allowance		1,570,942.67	3,423,800.00	1,572,442.00	1,499.33+	0.10%+	2,984,400.00	3,058,800.00	3,133,300.00
72001001/21020103 Meal Subsidy		601,600.00	964,000.00	964,000.00	362,400.00+	37.59%+	2,588,200.00	2,653,000.00	2,717,800.00
72001001/21020104 Utility Allowance		696,034.25	1,114,000.00	1,114,000.00	417,965.75+	37.52%+	894,300.00	917,100.00	938,700.00
72001001/21020105 Entertainment Allowance		492,202.50	474,200.00	492,300.00	97.50+	0.02%+	456,200.00	468,200.00	479,000.00
72001001/21020106 Leave Allowance			3,018,000.00	1,500.00	1,500.00+	100.00%+	2,493,400.00	2,555,800.00	2,618,200.00
72001001/21020107 Domestic Staff Allowance		2,323,159.22	1,948,400.00	2,323,200.00	40.78+	0.00%+	1,904,000.00	1,952,000.00	1,998,900.00
72001001/21020114 Duty Allowance		1,046,237.87	2,039,600.00	1,047,737.00	1,499.13+	0.14%+	1,703,500.00	1,745,600.00	1,788,700.00
<b>Sub Total: Personnel Cost</b>	<b>34,140,367.20</b>	<b>43,581,044.33</b>	<b>67,527,000.00</b>	<b>44,370,591.00</b>	<b>789,546.67+</b>	<b>1.78%+</b>	<b>54,310,900.00</b>	<b>55,669,800.00</b>	<b>57,025,200.00</b>
72001001/22020101 Local Travel and Transport - Training			3,000,000.00	1,500.00	1,500.00+	100.00%+	1,500,600.00	1,537,800.00	1,576,200.00
72001001/22020102 Local Travel and Transport - Others			3,000,000.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
72001001/22020203 Internet Access Charges			500,600.00	1,500.00	1,500.00+	100.00%+	99,700.00	102,100.00	104,500.00
72001001/22020301 Office Stationeries/Computer Consumables	200,000.00		698,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
72001001/22020401 Maintenance of Motor Vehicle/Transport Equipment			2,000,000.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
72001001/22020402 Maintenance of Office Furniture		2,000,000.00	200,400.00	2,000,100.00	100.00+	0.00%+	300,100.00	307,300.00	315,700.00
72001001/22020403 Maintenance of Office Building/Residential Quarters			300,100.00	300,100.00	300,100.00+	100.00%+	399,800.00	409,400.00	420,200.00
72001001/22020404 Maintenance of Office / IT Equipments			2,000,000.00	200,300.00	200,300.00+	100.00%+	500,600.00	512,600.00	525,800.00
72001001/22020405 Maintenance of Plants & Generators			2,000,000.00	1,500.00	1,500.00+	100.00%+	600,200.00	615,800.00	630,200.00
72001001/22020406 Other Maintenance Services			1,099,700.00	1,500.00	1,500.00+	100.00%+	200,400.00	205,200.00	210,000.00
72001001/22020501 Local Training			3,200,400.00	200,400.00	200,400.00+	100.00%+	300,100.00	307,300.00	315,700.00
72001001/22020801 Motor Vehicle Fuel Cost			2,000,000.00				1,000,000.00	1,025,200.00	1,050,400.00
72001001/22020803 Plant/Generator Fuel Cost			2,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
72001001/22021001 Refreshment and Meal			1,000,000.00	1,500.00	1,500.00+	100.00%+	200,400.00	205,200.00	210,000.00
72001001/22021003 Publicity and Advertisements			2,000,000.00	1,500.00	1,500.00+	100.00%+	300,100.00	307,300.00	315,700.00
72001001/22021004 Medical Expenses			200,400.00	200,400.00	200,400.00+	100.00%+	300,100.00	307,300.00	315,700.00
72001001/22021006 Postages & courier Services			50,400.00	50,400.00	50,400.00+	100.00%+	50,400.00	51,600.00	52,800.00
72001001/22021007 Welfare Packages			3,000,000.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
72001001/22021014 Annual Budget Expenses	200,000.00	200,000.00	250,000.00	250,000.00	50,000.00+	20.00%+	249,700.00	255,700.00	261,700.00
<b>Sub-Total: Overhead</b>	<b>400,000.00</b>	<b>2,200,000.00</b>	<b>28,500,000.00</b>	<b>3,218,200.00</b>	<b>1,018,200.00+</b>	<b>31.64%+</b>	<b>12,502,800.00</b>	<b>12,813,600.00</b>	<b>13,130,600.00</b>
<b>Total Recurrent Expenditure</b>	<b>34,540,367.20</b>	<b>45,781,044.33</b>	<b>96,027,000.00</b>	<b>47,588,791.00</b>	<b>1,807,746.67+</b>	<b>3.80%+</b>	<b>66,813,700.00</b>	<b>68,483,400.00</b>	<b>70,155,800.00</b>
<b>18011001 - Judicial Service Commission</b>									
18011001/21010101 Basic Salary	116,889,151.71	61,088,140.63	57,560,600.00	61,088,200.00	59.37+	0.00%+	78,744,300.00	54,062,500.00	55,381,700.00
18011001/21010103 Consolidated Revenue Fund Charges - Salaries		1,020,000.00		1,020,100.00	100.00+	0.01%+			
18011001/21020101 Housing/Rent Allowance		6,288,579.00	17,345,700.00	6,290,079.00	1,500.00+	0.02%+	17,428,600.00	17,864,400.00	18,300,100.00
18011001/21020102 Transport Allowance		6,288,579.00	12,122,400.00	6,623,300.00	334,721.00+	5.05%+	12,205,200.00	12,510,100.00	12,815,100.00

**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Revised Budget 2021 ₦	Amt Varian 2021 ₦	% Variance 2021 %	Budget 2022 ₦	Proposed 2023 ₦	Proposed 2024 ₦
18011001/21020103 Meal Subsidy		3,861,659.00	6,807,900.00	3,863,159.00	1,500.00+	0.04%+	6,857,200.00	7,028,900.00	7,200,500.00
18011001/21020104 Utility Allowance		6,288,579.00	12,037,300.00	6,290,079.00	1,500.00+	0.02%+	12,120,100.00	12,422,700.00	12,726,300.00
18011001/21020105 Entertainment Allowance		104,808.00	688,000.00	106,308.00	1,500.00+	1.41%+	648,300.00	665,100.00	680,700.00
18011001/21020106 Leave Allowance		1,257,886.00	2,393,800.00	1,373,700.00	115,814.00+	8.43%+	2,410,600.00	2,470,600.00	2,530,700.00
18011001/21020107 Domestic Staff Allowance		387,786.00	2,543,900.00	389,286.00	1,500.00+	0.39%+	2,246,100.00	2,302,500.00	2,358,900.00
18011001/21020111 Hazard Allowance		1,357,342.00		1,357,400.00	58.00+	0.00%+	2,405,800.00	2,465,800.00	2,525,900.00
18011001/21020127 Consolidated Allowance			8,200,400.00	1,500.00	1,500.00+	100.00%+	7,200,400.00	7,380,500.00	7,560,500.00
18011001/21020128 Furniture Allowance		6,112,053.00		6,112,100.00	47.00+	0.00%+			
18011001/21020129 Motor Vehicle Maintenance Allowance							936,300.00	960,300.00	983,100.00
18011001/21020130 Medical Allowance		3,773,369.00		3,773,400.00	31.00+	0.00%+			
18011001/21020135 Robing Allowance Uniform		1,725,617.00		1,725,700.00	83.00+	0.00%+			
18011001/21020140 Tools/Torch Outfit Allowance		1,132,533.00		1,132,600.00	67.00+	0.01%+			
<b>Sub Total: Personnel Cost</b>	<b>116,889,151.71</b>	<b>100,686,930.63</b>	<b>119,700,000.00</b>	<b>101,146,911.00</b>	<b>459,980.37+</b>	<b>0.45%+</b>	<b>143,202,900.00</b>	<b>120,133,400.00</b>	<b>123,063,500.00</b>
18011001/22020101 Local Travel and Transport - Training	500,000.00	1,370,400.00	2,000,000.00	1,371,900.00	1,500.00+	0.11%+	1,000,000.00	1,025,200.00	1,050,400.00
18011001/22020102 Local Travel and Transport - Others	710,000.00	1,710,000.00	2,000,000.00	2,000,000.00	290,000.00+	14.50%+	1,500,600.00	1,537,800.00	1,576,200.00
18011001/22020103 International Travel and Transport - Training			1,600,200.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
18011001/22020104 International Travel and Transport - Others			500,600.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
18011001/22020201 Electricity Charges			98,200.00	98,200.00	98,200.00+	100.00%+	500,600.00	512,600.00	525,800.00
18011001/22020301 Office Stationeries/Computer Consumables	1,400,000.00	1,100,000.00	1,900,100.00	1,101,500.00	1,500.00+	0.14%+	2,000,000.00	2,050,400.00	2,099,700.00
18011001/22020401 Maintenance of Motor Vehicle/Transport Equipment	200,000.00		1,000,000.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
18011001/22020402 Maintenance of Office Furniture	500,000.00	500,000.00	500,600.00	500,600.00	600.00+	0.12%+	399,800.00	409,400.00	420,200.00
18011001/22020403 Maintenance of Office Building Residential Qtrs	500,000.00	500,000.00	500,600.00	500,600.00	600.00+	0.12%+	1,000,000.00	1,025,200.00	1,050,400.00
18011001/22020405 Maintenance of Plants & Generators	890,800.00		2,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
18011001/22020406 Other Maintenance Services	300,000.00	500,000.00	1,200,400.00	501,500.00	1,500.00+	0.30%+	500,600.00	512,600.00	525,800.00
18011001/22020501 Local Training			399,800.00	399,800.00	399,800.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
18011001/22020801 Motor Vehicle Fuel Cost	650,000.00	1,300,000.00	2,000,000.00	1,301,500.00	1,500.00+	0.12%+	1,000,000.00	1,025,200.00	1,050,400.00
18011001/22020803 Plant/Generator Fuel Cost	900,000.00	2,019,600.00	2,500,600.00	2,500,600.00	481,000.00+	19.24%+	2,000,000.00	2,050,400.00	2,099,700.00
18011001/22021001 Refreshment & Meals	1,199,200.00		99,700.00	99,700.00	99,700.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
18011001/22021002 Honourarium & Sitting Allowance	800,000.00		2,699,900.00	1,500.00	1,500.00+	100.00%+	3,000,000.00	3,074,500.00	3,150,100.00
18011001/22021003 Publicity and Advertisements			99,700.00	99,700.00	99,700.00+	100.00%+	300,100.00	307,300.00	315,700.00
18011001/22021004 Medical Expenses			1,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
18011001/22021006 Postage and Courier Services			99,700.00	99,700.00	99,700.00+	100.00%+	150,100.00	153,700.00	157,300.00
18011001/22021007 Welfare Packages	1,200,000.00		2,399,800.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
18011001/22021014 Annual Budget Expenses and Administration			250,000.00	250,000.00	250,000.00+	100.00%+	249,700.00	255,700.00	261,700.00
18011001/22021016 Servicom			150,100.00	150,100.00	150,100.00+	100.00%+	150,100.00	153,700.00	157,300.00
<b>Sub-Total: Overhead</b>	<b>9,750,000.00</b>	<b>9,000,000.00</b>	<b>25,000,000.00</b>	<b>10,985,900.00</b>	<b>1,985,900.00+</b>	<b>18.08%+</b>	<b>24,252,200.00</b>	<b>24,858,300.00</b>	<b>25,467,200.00</b>
<b>Total Recurrent Expenditure</b>	<b>126,639,151.71</b>	<b>109,686,930.63</b>	<b>144,700,000.00</b>	<b>112,132,811.00</b>	<b>2,445,880.37+</b>	<b>2.18%+</b>	<b>167,455,100.00</b>	<b>144,991,700.00</b>	<b>148,530,700.00</b>
<b>26001001 - Ministry of Justice</b>									
26001001/21010101 Basic Salary	835,362,885.11	278,631,316.43	424,692,000.00	278,632,816.00	1,499.57+	0.00%+	232,925,600.00	238,749,100.00	244,571,500.00
26001001/21010102 Overtime Payments		4,615,000.00	4,551,000.00	4,615,200.00	200.00+	0.00%+	5,851,100.00	5,997,500.00	6,144,000.00
26001001/21010103 Consolidated Revenue Fund Charges - Salaries		147,943,066.95		147,943,100.00	33.05+	0.00%+			
26001001/21020101 Housing/Rent Allowance		67,498,769.00	72,679,400.00	67,500,269.00	1,500.00+	0.00%+	78,763,500.00	80,732,300.00	82,702,200.00
26001001/21020102 Transport Allowance		13,338,639.60	13,756,300.00	13,587,800.00	249,160.40+	1.83%+	14,783,900.00	15,153,600.00	15,523,400.00
26001001/21020103 Meal Subsidy		5,808,200.00	6,464,600.00	5,809,700.00	1,500.00+	0.03%+	6,937,500.00	7,110,400.00	7,284,400.00

**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Revised Budget 2021 ₦	Amt Varian 2021 ₦	% Variance 2021 %	Budget 2022 ₦	Proposed 2023 ₦	Proposed 2024 ₦
26001001/21020104 Utility Allowance		3,418,450.00	3,979,600.00	3,419,950.00	1,500.00+	0.04%+	4,254,500.00	4,361,300.00	4,467,000.00
26001001/21020105 Entertainment Allowance		1,221,871.75	1,117,600.00	1,221,900.00	28.25+	0.00%+	23,292,900.00	23,875,100.00	24,457,400.00
26001001/21020106 Leave Allowance			21,630,300.00	1,500.00	1,500.00+	100.00%+	23,292,900.00	23,875,100.00	24,457,400.00
26001001/21020107 Domestic Staff Allowance		61,609,043.30	19,438,200.00	61,609,100.00	56.70+	0.00%+	22,352,900.00	22,912,300.00	23,470,500.00
26001001/21020109 Call Duties Allowance		276,469,346.35		276,469,400.00	53.65+	0.00%+			
26001001/21020111 Hazard Allowance							567,852,400.00	582,049,200.00	596,245,000.00
<b>Sub Total: Personnel Cost</b>	<b>835,362,885.11</b>	<b>860,553,703.38</b>	<b>568,309,000.00</b>	<b>860,810,735.00</b>	<b>257,031.62+</b>	<b>0.03%+</b>	<b>980,307,200.00</b>	<b>1,004,815,900.00</b>	<b>1,029,322,800.00</b>
26001001/22020101 Local Travel and Transport - Training			2,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
26001001/22020102 Local Travel and Transport - Others			2,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
26001001/22020103 International Transport and Travels - Training			2,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
26001001/22020201 Electricity Charges			97,500.00	97,500.00	97,500.00+	100.00%+	99,700.00	102,100.00	104,500.00
26001001/22020205 Water Rate			99,700.00	99,700.00	99,700.00+	100.00%+	99,700.00	102,100.00	104,500.00
26001001/22020301 Office Stationeries/Computer Consumables			1,050,100.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
26001001/22020305 Printing of Non Security Documents			500,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
26001001/22020401 Maintenance of Motor Vehicle/Transport Equipment			200,400.00	200,400.00	200,400.00+	100.00%+	200,400.00	205,200.00	210,000.00
26001001/22020402 Maintenance of Office Furniture		15,000,000.00	99,700.00	15,000,100.00	100.00+	0.00%+	99,700.00	102,100.00	104,500.00
26001001/22020403 Maintenance of Office Building Residential Qtrs	3,000,000.00	3,000,000.00	1,000,000.00	3,000,100.00	100.00+	0.00%+	500,600.00	512,600.00	525,800.00
26001001/22020404 Maintenance of Office/IT Equipments			1,000,000.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
26001001/22020405 Maintenance of Plants & Generators			1,000,000.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
26001001/22020406 Other Maintenance Services	10,000,000.00		500,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
26001001/22020703 Legal Services	39,000,000.00	113,000,000.00	90,000,000.00	113,000,100.00	100.00+	0.00%+	95,000,000.00	97,374,600.00	99,750,300.00
26001001/22020801 Motor Vehicle Fuel Cost			200,400.00	200,400.00	200,400.00+	100.00%+	200,400.00	205,200.00	210,000.00
26001001/22020803 Plant/Generator Fuel Cost	200,000.00		399,800.00	399,800.00	399,800.00+	100.00%+	399,800.00	409,400.00	420,200.00
26001001/22021004 Medical Expenses			2,000,000.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
26001001/22021006 Postages & courier Services			200,400.00	200,400.00	200,400.00+	100.00%+	200,400.00	205,200.00	210,000.00
26001001/22021007 Welfare Packages	200,000.00		5,000,000.00	1,500.00	1,500.00+	100.00%+	5,000,000.00	5,124,900.00	5,249,700.00
26001001/22021009 Sporting Activities			200,400.00	200,400.00	200,400.00+	100.00%+	200,400.00	205,200.00	210,000.00
26001001/22021014 Annual Budget Expenses and Administration			250,000.00	250,000.00	250,000.00+	100.00%+	300,100.00	307,300.00	315,700.00
26001001/22021016 Servicom			200,400.00	200,400.00	200,400.00+	100.00%+	200,400.00	205,200.00	210,000.00
<b>Sub-Total: Overhead</b>	<b>52,400,000.00</b>	<b>131,000,000.00</b>	<b>110,000,000.00</b>	<b>132,864,300.00</b>	<b>1,864,300.00+</b>	<b>1.40%+</b>	<b>110,004,600.00</b>	<b>112,750,100.00</b>	<b>115,505,100.00</b>
<b>Total Recurrent Expenditure</b>	<b>887,762,885.11</b>	<b>991,553,703.38</b>	<b>678,309,000.00</b>	<b>993,675,035.00</b>	<b>2,121,331.62+</b>	<b>0.21%+</b>	<b>1,090,311,800.00</b>	<b>1,117,566,000.00</b>	<b>1,144,827,900.00</b>
<b>26002001 - Abia State Law Review &amp; Reform Commission</b>									
26002001/21010101 Basic Salary	20,373,857.96	12,245,066.08	5,717,800.00	12,246,566.00	1,499.92+	0.01%+	10,579,900.00	10,844,000.00	11,109,300.00
26002001/21010102 Overtime Payments		312,500.00		312,600.00	100.00+	0.03%+	576,200.00	590,600.00	605,000.00
26002001/21010103 Consolidated Revenue Fund Charges - Salaries		200,000.00	11,908,800.00	201,500.00	1,500.00+	0.74%+	16,142,900.00	16,546,300.00	16,949,700.00
26002001/21020101 Housing/Rent Allowance		769,274.00	1,859,600.00	770,774.00	1,500.00+	0.19%+	1,244,900.00	1,276,100.00	1,307,300.00
26002001/21020102 Transport Allowance		333,600.00	1,160,900.00	335,100.00	1,500.00+	0.45%+	473,000.00	485,000.00	497,000.00
26002001/21020103 Meal Subsidy		141,000.00	186,100.00	186,100.00	45,100.00+	24.23%+	200,500.00	205,300.00	210,100.00
26002001/21020104 Utility Allowance		72,500.00	96,000.00	96,000.00	23,500.00+	24.48%+	104,400.00	106,800.00	109,200.00
26002001/21020105 Entertainment Allowance			465,800.00	465,800.00	465,800.00+	100.00%+	104,400.00	106,800.00	109,200.00
26002001/21020106 Leave Allowance			524,000.00	1,500.00	1,500.00+	100.00%+	547,500.00	560,700.00	575,100.00
<b>Sub Total: Personnel Cost</b>	<b>20,373,857.96</b>	<b>14,073,940.08</b>	<b>21,919,000.00</b>	<b>14,615,940.00</b>	<b>541,999.92+</b>	<b>3.71%+</b>	<b>29,973,700.00</b>	<b>30,721,600.00</b>	<b>31,471,900.00</b>
26002001/22020101 Local Travel and Transport - Training			212,500.00	212,500.00	212,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
26002001/22020102 Local Travel and Transport - Others			210,400.00	210,400.00	210,400.00+	100.00%+	600,200.00	615,800.00	630,200.00



**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Amt Varian 2021	% Variance 2021	Budget 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
26002001/22020301 Office Stationeries/Computer Consumables	200,000.00		199,900.00	199,900.00	199,900.00+	100.00%+	300,100.00	307,300.00	315,700.00
26002001/22020305 Printing and Non Security Documents			180,100.00	180,100.00	180,100.00+	100.00%+	99,700.00	102,100.00	104,500.00
26002001/22020401 Maintenance of Motor Vehicle/Transport Equipment			214,900.00	214,900.00	214,900.00+	100.00%+	200,400.00	205,200.00	210,000.00
26002001/22020402 Maintenance of Office Furniture	200,000.00		150,100.00	150,100.00	150,100.00+	100.00%+	99,700.00	102,100.00	104,500.00
26002001/22020404 Maintenance of Office/IT Equipments			120,000.00	120,000.00	120,000.00+	100.00%+	99,700.00	102,100.00	104,500.00
26002001/22020405 Maintenance of Plants & Generators			102,300.00	102,300.00	102,300.00+	100.00%+	200,400.00	205,200.00	210,000.00
26002001/22020501 Local Training			200,400.00	200,400.00	200,400.00+	100.00%+	249,700.00	255,700.00	261,700.00
26002001/22020801 Motor Vehicle Fuel Cost			200,400.00	200,400.00	200,400.00+	100.00%+	200,400.00	205,200.00	210,000.00
26002001/22020803 Plant/Generator Fuel Cost			200,400.00	200,400.00	200,400.00+	100.00%+	200,400.00	205,200.00	210,000.00
26002001/22021002 Honorarium & Sitting Allowance			300,100.00	300,100.00	300,100.00+	100.00%+	350,500.00	358,900.00	368,500.00
26002001/22021004 Medical Expenses			200,400.00	200,400.00	200,400.00+	100.00%+	200,400.00	205,200.00	210,000.00
26002001/22021014 Annual Budget Expenses and Administration			250,000.00	250,000.00	250,000.00+	100.00%+	249,700.00	255,700.00	261,700.00
26002001/22021016 Servicom			150,100.00	150,100.00	150,100.00+	100.00%+	150,100.00	153,700.00	157,300.00
<b>Sub-Total: Overhead</b>	<b>400,000.00</b>		<b>2,892,000.00</b>	<b>2,892,000.00</b>	<b>2,892,000.00+</b>	<b>100.00%+</b>	<b>3,702,000.00</b>	<b>3,792,000.00</b>	<b>3,884,400.00</b>
<b>Total Recurrent Expenditure</b>	<b>20,773,857.96</b>	<b>14,073,940.08</b>	<b>24,811,000.00</b>	<b>17,507,940.00</b>	<b>3,433,999.92+</b>	<b>19.61%+</b>	<b>33,675,700.00</b>	<b>34,513,600.00</b>	<b>35,356,300.00</b>
<b>26003001 - Legal Aid Council</b>									
<b>26051001 - Judiciary High Court</b>									
26051001/21010101 Basic Salary	1,528,547,017.81	827,466,339.21	488,533,000.00	827,466,400.00	60.79+	0.00%+	754,183,800.00	605,641,000.00	620,412,900.00
26051001/21010102 Overtime Payments		1,880,966.00	15,000,000.00	1,882,466.00	1,500.00+	0.08%+	15,000,000.00	15,374,600.00	15,750,300.00
26051001/21010103 Consolidated Revenue Fund Charges - Salaries		214,179,139.00	685,322,900.00	214,180,639.00	1,500.00+	0.00%+	656,783,900.00	673,204,000.00	689,623,000.00
26051001/21020101 Housing/Rent Allowance		48,379,873.00	78,549,800.00	48,381,373.00	1,500.00+	0.00%+	97,851,100.00	100,297,700.00	102,744,200.00
26051001/21020102 Transport Allowance		47,346,619.00	78,549,800.00	47,348,119.00	1,500.00+	0.00%+	96,313,300.00	98,721,400.00	101,128,500.00
26051001/21020103 Meal Subsidy		28,618,172.00	77,178,800.00	28,619,672.00	1,500.00+	0.01%+	76,187,300.00	78,092,400.00	79,996,400.00
26051001/21020104 Utility Allowance		47,321,699.00	78,549,800.00	47,323,199.00	1,500.00+	0.00%+	96,687,900.00	99,105,600.00	101,522,200.00
26051001/21020105 Entertainment Allowance		4,095,402.00	8,609,900.00	4,096,902.00	1,500.00+	0.04%+	8,914,700.00	9,138,000.00	9,360,100.00
26051001/21020106 Leave Allowance		9,436,715.00	53,802,000.00	9,438,215.00	1,500.00+	0.02%+	29,543,800.00	30,282,100.00	31,021,500.00
26051001/21020107 Domestic Staff Allowance		15,341,227.00	31,856,000.00	15,342,727.00	1,500.00+	0.01%+	32,534,200.00	33,348,100.00	34,160,900.00
26051001/21020114 Duty allowance			10,000,000.00	1,500.00	1,500.00+	100.00%+	10,000,000.00	10,249,700.00	10,500,600.00
26051001/21020130 Medical Allowance							126,000,000.00		
<b>Sub Total: Personnel Cost</b>	<b>1,528,547,017.81</b>	<b>1,244,066,151.21</b>	<b>1,605,952,000.00</b>	<b>1,244,081,212.00</b>	<b>15,060.79+</b>	<b>0.00%+</b>	<b>2,000,000,000.00</b>	<b>1,753,454,600.00</b>	<b>1,796,220,600.00</b>
26051001/22020101 Local Travel and Transport - Training	15,000,000.00	3,000,000.00	10,399,800.00	3,001,500.00	1,500.00+	0.05%+	10,000,000.00	10,249,700.00	10,500,600.00
26051001/22020102 Local Travel and Transport - Others	10,000,000.00	3,000,000.00	10,000,000.00	3,001,500.00	1,500.00+	0.05%+	11,000,000.00	11,274,900.00	11,549,800.00
26051001/22020103 International Transport and Travels - Training	8,000,000.00	16,776,400.00	24,000,000.00	17,000,000.00	223,600.00+	1.32%+	12,000,000.00	12,300,100.00	12,600,200.00
26051001/22020201 Electricity Charges		2,000,000.00	7,500,000.00	2,001,500.00	1,500.00+	0.07%+	5,099,500.00	5,124,900.00	5,249,700.00
26051001/22020301 Office Stationeries/Computer Consumables		3,000,000.00	4,999,700.00	3,001,500.00	1,500.00+	0.05%+	5,000,000.00	5,124,900.00	5,249,700.00
26051001/22020305 Printing and Non Security Documents			2,000,000.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
26051001/22020309 Uniforms & Other Clothing			99,700.00	99,700.00	99,700.00+	100.00%+	99,700.00	102,100.00	104,500.00
26051001/22020401 Maintenance of Motor Vehicle/Transport Equipment	10,000,000.00		3,500,600.00	1,500.00	1,500.00+	100.00%+	4,000,000.00	3,074,500.00	3,150,100.00
26051001/22020402 Maintenance of Office Furniture	1,000,000.00	3,000,000.00	4,000,000.00	3,001,500.00	1,500.00+	0.05%+	2,000,000.00	2,050,400.00	2,099,700.00
26051001/22020403 Maintenance of Office Building Residential Qtrs		5,000,000.00	5,000,000.00	5,000,000.00			2,000,000.00	2,050,400.00	2,099,700.00
26051001/22020405 Maintenance of Plants & Generators	10,000,000.00	3,700,000.00	3,000,000.00	3,700,100.00	100.00+	0.00%+	5,000,000.00	4,099,700.00	4,200,400.00
26051001/22020406 Other Maintenance Services			3,000,000.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
26051001/22020501 Local Training	1,500,000.00		4,000,000.00	1,500.00	1,500.00+	100.00%+	3,000,000.00	3,074,500.00	3,150,100.00

**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Amt Varian 2021	% Variance 2021	Budget 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
26051001/22020601 Security Services			2,000,000.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
26051001/22020604 Security Vote (Including Operations)	38,000,000.00	21,000,000.00	22,000,000.00	21,001,000.00	1,000.00+	0.00%+	60,000,000.00	41,000,000.00	42,000,000.00
26051001/22020703 Legal Services				1,000.00	1,000.00+	100.00%+			
26051001/22020801 Motor Vehicle Fuel Cost			5,000,000.00	1,500.00	1,500.00+	100.00%+	5,000,000.00	5,124,900.00	5,249,700.00
26051001/22020802 Other Transport Equipment Fuel Cost			2,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
26051001/22020803 Plant/Generator Fuel Cost	2,000,000.00	5,000,000.00	8,000,000.00	5,001,500.00	1,500.00+	0.03%+	10,000,000.00	10,249,700.00	10,500,600.00
26051001/22021001 Refreshment & Meals			1,500,600.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
26051001/22021003 Publicity and Advertisements			249,700.00	249,700.00	249,700.00+	100.00%+	500,600.00	512,600.00	525,800.00
26051001/22021004 Medical Expenses			2,000,000.00	1,500.00	1,500.00+	100.00%+	3,000,000.00	3,074,500.00	3,150,100.00
26051001/22021006 Postages & courier Services			99,700.00	99,700.00	99,700.00+	100.00%+	99,700.00	102,100.00	104,500.00
26051001/22021007 Welfare Packages	1,500,000.00		3,000,000.00	1,500.00	1,500.00+	100.00%+	5,000,000.00	4,099,700.00	4,200,400.00
26051001/22021009 Sporting Activities			150,100.00	150,100.00	150,100.00+	100.00%+	300,100.00	307,300.00	315,700.00
26051001/22021014 Annual Budget Expenses & Administration			250,000.00	250,000.00	250,000.00+	100.00%+	249,700.00	255,700.00	261,700.00
26051001/22021016 Servicom			150,100.00	150,100.00	150,100.00+	100.00%+	150,100.00	153,700.00	157,300.00
26051001/22021021 Special Day Celebration	10,000,000.00	15,000,000.00	7,000,000.00	15,001,000.00	1,000.00+	0.01%+	10,000,000.00	8,200,400.00	8,399,800.00
<b>Sub-Total: Overhead</b>	<b>107,000,000.00</b>	<b>80,476,400.00</b>	<b>134,900,000.00</b>	<b>81,726,400.00</b>	<b>1,250,000.00+</b>	<b>1.53%+</b>	<b>160,000,000.00</b>	<b>138,270,500.00</b>	<b>141,646,100.00</b>
<b>Total Recurrent Expenditure</b>	<b>1,635,547,017.81</b>	<b>1,324,542,551.21</b>	<b>1,740,852,000.00</b>	<b>1,325,807,612.00</b>	<b>1,265,060.79+</b>	<b>0.10%+</b>	<b>2,160,000,000.00</b>	<b>1,891,725,100.00</b>	<b>1,937,866,700.00</b>
<b>26052001 - Judiciary Customary Court of Appeal</b>									
26052001/21010101 Basic Salary	1,514,303,410.38	403,042,393.14	484,983,200.00	403,042,593.00	199.86+	0.00%+	606,779,100.00	621,948,400.00	637,117,700.00
26052001/21010102 Overtime Payments		35,000.00	3,372,200.00	35,200.00	200.00+	0.57%+	2,958,000.00	3,032,400.00	3,105,700.00
26052001/21010103 Consolidated Revenue Fund Charges - Salaries		176,126,660.00		176,126,700.00	40.00+	0.00%+			
26052001/21020101 Housing/Rent Allowance		68,103,487.00	164,519,800.00	68,103,687.00	200.00+	0.00%+	174,774,300.00	179,144,000.00	183,512,600.00
26052001/21020102 Transport Allowance		68,103,487.00	134,313,400.00	68,103,687.00	200.00+	0.00%+	148,178,900.00	151,883,600.00	155,588,200.00
26052001/21020103 Meal Subsidy		43,261,518.00	80,585,900.00	43,261,718.00	200.00+	0.00%+	88,906,300.00	91,128,400.00	93,351,700.00
26052001/21020104 Utility Allowance		68,103,442.00	139,076,800.00	68,103,642.00	200.00+	0.00%+	152,401,000.00	156,211,300.00	160,021,600.00
26052001/21020105 Entertainment Allowance		4,000,027.00	12,668,600.00	4,000,227.00	200.00+	0.00%+	12,573,800.00	12,888,300.00	13,202,800.00
26052001/21020106 Leave Allowance		13,616,654.00	55,312,100.00	13,616,854.00	200.00+	0.00%+	60,679,500.00	62,196,900.00	63,713,100.00
26052001/21020107 Domestic Staff Allowance		29,224,627.00	39,746,700.00	29,224,827.00	200.00+	0.00%+	39,710,700.00	40,703,500.00	41,696,300.00
26052001/22020111 Hazard Allowance		19,720,290.72	34,180,100.00	19,720,490.00	199.28+	0.00%+	36,050,500.00	36,952,000.00	37,853,600.00
26052001/22020114 Duty Allowance		8,895,290.00	154,941,200.00	8,895,490.00	200.00+	0.00%+	217,319,300.00	222,752,600.00	228,184,900.00
<b>Sub Total: Personnel Cost</b>	<b>1,514,303,410.38</b>	<b>902,232,875.86</b>	<b>1,303,700,000.00</b>	<b>902,235,115.00</b>	<b>2,239.14+</b>	<b>0.00%+</b>	<b>1,540,331,400.00</b>	<b>1,578,841,400.00</b>	<b>1,617,348,200.00</b>
26052001/22020101 Local Travel and Transport - Training	5,000,000.00	5,000,000.00	6,000,000.00	5,001,500.00	1,500.00+	0.03%+	6,000,000.00	6,150,100.00	6,300,100.00
26052001/22020102 Local Travel and Transport - Others	5,000,000.00		5,000,000.00	1,500.00	1,500.00+	100.00%+	5,000,000.00	5,124,900.00	5,249,700.00
26052001/22020103 International Travel and Transport - Training		600,000.00	19,000,000.00	601,500.00	1,500.00+	0.25%+	15,000,000.00	15,374,600.00	15,750,300.00
26052001/22020205 Water Rate			500,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
26052001/22020301 Office Stationeries/Computer Consumables	3,000,000.00		3,999,700.00	1,500.00	1,500.00+	100.00%+	4,000,000.00	4,099,700.00	4,200,400.00
26052001/22020309 Uniforms & Other Clothing			385,000.00	385,000.00	385,000.00+	100.00%+	300,100.00	307,300.00	315,700.00
26052001/22020401 Maintenance of Motor Vehicle/Transport Equipment	5,000,000.00		2,000,000.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
26052001/22020402 Maintenance of Office Furniture			1,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
26052001/22020403 Maintenance of Office Building Residential Qtrs		2,000,000.00	2,000,000.00	2,000,000.00			2,000,000.00	2,050,400.00	2,099,700.00
26052001/22020404 Maintenance of Office/IT Equipments	4,000,000.00		2,500,600.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
26052001/22020405 Maintenance of Plants & Generators			1,500,600.00	1,500.00	1,500.00+	100.00%+	1,500,600.00	1,537,800.00	1,576,200.00
26052001/22020406 Other Maintenance Services	1,000,000.00		600,200.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
26052001/22020501 Local Training	5,000,000.00		2,500,600.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00

**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Amt Varian 2021	% Variance 2021	Budget 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
26052001/22020601 Security Services	5,400,000.00	3,600,000.00	7,200,400.00	3,601,500.00	1,500.00+	0.04%+	7,000,000.00	7,175,200.00	7,350,500.00
26052001/22020801 Motor Vehicle Fuel Cost	2,000,000.00		1,500,600.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
26052001/22020803 Plant/Generator Fuel Cost		3,000,000.00	3,000,000.00	3,000,000.00			3,500,600.00	3,588,200.00	3,675,900.00
26052001/22020901 Bank Charges (Other Than Interest)			300,100.00	300,100.00	300,100.00+	100.00%+	300,100.00	307,300.00	315,700.00
26052001/22020902 Insurance Premium			500,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
26052001/22021001 Refreshment & Meals			1,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
26052001/22021003 Publicity and Advertisements	5,000,000.00		500,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
26052001/22021004 Medical Expenses			2,000,000.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
26052001/22021006 Postages & courier Services			160,000.00	160,000.00	160,000.00+	100.00%+	200,400.00	205,200.00	210,000.00
26052001/22021007 Welfare Packages		5,000,000.00	2,000,000.00	5,001,500.00	1,500.00+	0.03%+	2,000,000.00	2,050,400.00	2,099,700.00
26052001/22021009 Sporting Activities			200,400.00	200,400.00	200,400.00+	100.00%+	300,100.00	307,300.00	315,700.00
26052001/22021014 Annual Budget Expenses & Administration			250,000.00	250,000.00	250,000.00+	100.00%+	249,700.00	255,700.00	261,700.00
26052001/22021016 Servicom							150,100.00	153,700.00	157,300.00
26052001/22021019 Medical Expenses - International							1,500,600.00	1,537,800.00	1,576,200.00
<b>Sub-Total: Overhead</b>	<b>40,400,000.00</b>	<b>19,200,000.00</b>	<b>65,600,000.00</b>	<b>20,522,500.00</b>	<b>1,322,500.00+</b>	<b>6.44%+</b>	<b>63,004,700.00</b>	<b>64,578,400.00</b>	<b>66,157,300.00</b>
<b>Total Recurrent Expenditure</b>	<b>1,554,703,410.38</b>	<b>921,432,875.86</b>	<b>1,369,300,000.00</b>	<b>922,757,615.00</b>	<b>1,324,739.14+</b>	<b>0.14%+</b>	<b>1,603,336,100.00</b>	<b>1,643,419,800.00</b>	<b>1,683,505,500.00</b>
<b>26051002 - Abia State Judiciary Multi-Door Court House</b>									
26051002/22020101 Local Travel and Transport - Training			2,000,000.00	1,500.00	1,500.00+	100.00%+	3,000,000.00	3,074,500.00	3,150,100.00
26051002/22020102 Local Travel and Transport - Others			2,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
26051002/22020103 International Transport and Travels - Training			3,000,000.00	1,500.00	1,500.00+	100.00%+	3,000,000.00	3,074,500.00	3,150,100.00
26051002/22020201 Electricity Charges			1,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
26051002/22020203 Internet Access Charges			500,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
26051002/22020301 Office Stationeries/Computer Consumables			1,999,700.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
26051002/22020305 Printing and Non Security Documents			1,500,600.00	1,500.00	1,500.00+	100.00%+	1,500,600.00	1,537,800.00	1,576,200.00
26051002/22020401 Maintenance of Motor Vehicle/Transport Equipment			3,000,000.00	1,500.00	1,500.00+	100.00%+	3,000,000.00	3,074,500.00	3,150,100.00
26051002/22020402 Maintenance of Office Furniture			2,000,000.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
26051002/22020403 Maintenance of Office Building Residential Qtrs			2,000,000.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
26051002/22020404 Maintenance of Office/IT Equipments			2,500,600.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
26051002/22020405 Maintenance of Plants & Generators			1,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
26051002/22020406 Other Maintenance Services			500,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
26051002/22020501 Local Training			4,000,000.00	1,500.00	1,500.00+	100.00%+	4,000,000.00	4,099,700.00	4,200,400.00
26051002/22020801 Motor Vehicle Fuel Cost			2,000,000.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
26051002/22020802 Other Transport Equipment Fuel Cost			300,100.00	300,100.00	300,100.00+	100.00%+	500,600.00	512,600.00	525,800.00
26051002/22020803 Plant/Generator Fuel Cost			500,600.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
26051002/22021001 Refreshment & Meals			2,000,000.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
26051002/22021003 Publicity and Advertisements			500,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
26051002/22021004 Medical Expenses			799,600.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
26051002/22021006 Postages & Courier Services			247,000.00	247,000.00	247,000.00+	100.00%+	350,500.00	358,900.00	368,500.00
26051002/22021007 Welfare Packages			3,000,000.00	1,500.00	1,500.00+	100.00%+	2,500,600.00	2,563,000.00	2,625,500.00
26051002/22021014 Annual Budget Expenses & Administration			250,000.00	250,000.00	250,000.00+	100.00%+	249,700.00	255,700.00	261,700.00
26051002/22021021 Special Day Celebration			2,000,000.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
<b>Sub-Total: Overhead</b>			<b>38,600,000.00</b>	<b>828,600.00</b>	<b>828,600.00+</b>	<b>100.00%+</b>	<b>38,603,800.00</b>	<b>39,567,800.00</b>	<b>40,535,700.00</b>
<b>Total Recurrent Expenditure</b>			<b>38,600,000.00</b>	<b>828,600.00</b>	<b>828,600.00+</b>	<b>100.00%+</b>	<b>38,603,800.00</b>	<b>39,567,800.00</b>	<b>40,535,700.00</b>

**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Revised Budget 2021 ₦	Amt Varian 2021 ₦	% Variance 2021 %	Budget 2022 ₦	Proposed 2023 ₦	Proposed 2024 ₦
<b>13001001 - Ministry of Youth &amp; Sports Development</b>									
13001001/21010101 Basic Salary	165,990,104.76	157,954,727.76	95,737,500.00	157,954,800.00	72.24+	0.00%+	104,178,900.00	106,783,900.00	109,387,800.00
13001001/21010102 Overtime Payments		3,641,000.00		3,657,600.00	16,600.00+	0.45%+	8,787,500.00	9,007,200.00	9,226,900.00
13001001/21010103 Consolidated Revenue Fund Charges - Salaries		2,419,338.00		2,420,838.00	1,500.00+	0.06%+			
13001001/21020101 Housing/Rent Allowance		25,841,892.61	29,135,700.00	25,843,392.00	1,499.39+	0.01%+	32,563,000.00	33,376,900.00	34,190,900.00
13001001/21020102 Transport Allowance		6,427,694.94	6,834,300.00	6,427,700.00	5.06+	0.00%+	7,758,700.00	7,953,100.00	8,146,500.00
13001001/21020103 Meal Subsidy		2,839,596.75	2,816,300.00	2,841,096.00	1,499.25+	0.05%+	3,370,900.00	3,455,000.00	3,539,000.00
13001001/21020104 Utility Allowance		1,667,610.75	2,092,500.00	1,669,110.00	1,499.25+	0.09%+	2,066,100.00	2,117,700.00	2,169,400.00
13001001/21020105 Entertainment Allowance		463,937.50	1,112,800.00	465,437.00	1,499.50+	0.32%+	572,600.00	587,000.00	601,400.00
13001001/21020106 Leave Allowance			9,121,300.00	121,300.00	121,300.00+	100.00%+	10,417,800.00	10,678,300.00	10,938,800.00
13001001/21020107 Domestic Staff Allowance		5,042,823.85	5,542,600.00	5,044,323.00	1,499.15+	0.03%+	5,705,900.00	5,848,700.00	5,991,600.00
<b>Sub Total: Personnel Cost</b>	<b>165,990,104.76</b>	<b>206,298,622.16</b>	<b>152,393,000.00</b>	<b>206,445,596.00</b>	<b>146,973.84+</b>	<b>0.07%+</b>	<b>175,421,400.00</b>	<b>179,807,800.00</b>	<b>184,192,300.00</b>
13001001/22020101 Local Transport & Travel-Training		2,500,000.00	3,000,000.00	2,501,500.00	1,500.00+	0.06%+	1,500,600.00	1,537,800.00	1,576,200.00
13001001/22020102 Local Transport & Travel-Others	165,000.00		2,000,000.00				2,000,000.00	2,050,400.00	2,099,700.00
13001001/22020205 Water Rate			1,500,600.00	600.00	600.00+	100.00%+	99,700.00	102,100.00	104,500.00
13001001/22020301 Office Stationeries/Computer Consumables			699,900.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
13001001/22020309 Uniforms & Other Clothing			50,400.00	50,400.00	50,400.00+	100.00%+	50,400.00	51,600.00	52,800.00
13001001/22020401 Maintenance of Motor Vehicle/Transport Equipment			600,200.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
13001001/22020402 Maintenance of Office Furniture		500,000.00	500,600.00	500,600.00	600.00+	0.12%+	300,100.00	307,300.00	315,700.00
13001001/22020403 Maintenance of Office Building Residential Qtrs			500,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
13001001/22020405 Maintenance of Plants & Generators	200,000.00		1,000,000.00				600,200.00	615,800.00	630,200.00
13001001/22020406 Other Maintenance Services			600,200.00	1,500.00	1,500.00+	100.00%+	300,100.00	307,300.00	315,700.00
13001001/22020501 Local Training			500,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
13001001/22020605 Cleaning and Fumigation			500,600.00	1,500.00	1,500.00+	100.00%+	200,400.00	205,200.00	210,000.00
13001001/22020801 Motor Vehicle Fuel Cost			300,100.00	300,100.00	300,100.00+	100.00%+	500,600.00	512,600.00	525,800.00
13001001/22020803 Plants and Generator Fuel Cost			200,400.00	200,400.00	200,400.00+	100.00%+	600,200.00	615,800.00	630,200.00
13001001/22021003 Publicity and Advertisements			500,600.00	1,500.00	1,500.00+	100.00%+	99,700.00	102,100.00	104,500.00
13001001/22021004 Medical Expenses			1,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
13001001/22021006 Postages & courier Services			95,500.00	95,500.00	95,500.00+	100.00%+	50,400.00	51,600.00	52,800.00
13001001/22021007 Welfare Packages	4,424,900.00	7,509,100.00	2,000,000.00	7,600,000.00	90,900.00+	1.20%+	2,500,600.00	2,563,000.00	2,625,500.00
13001001/22021009 Sporting Activities	52,300,000.00	162,800,000.00	15,000,000.00	162,800,100.00	100.00+	0.00%+	5,000,000.00	5,124,900.00	5,249,700.00
13001001/22021014 Annual Budget Expenses and Administratives			250,000.00	250,000.00	250,000.00+	100.00%+	249,700.00	255,700.00	261,700.00
13001001/22021016 Servicom			99,700.00	99,700.00	99,700.00+	100.00%+	150,100.00	153,700.00	157,300.00
13001001/22021021 Special Day Celebration	200,000.00		3,000,000.00				2,000,000.00	2,050,400.00	2,099,700.00
<b>Sub-Total: Overhead</b>	<b>57,289,900.00</b>	<b>173,309,100.00</b>	<b>33,900,000.00</b>	<b>174,410,900.00</b>	<b>1,101,800.00+</b>	<b>0.63%+</b>	<b>19,704,600.00</b>	<b>20,195,500.00</b>	<b>20,690,200.00</b>
<b>Total Recurrent Expenditure</b>	<b>223,280,004.76</b>	<b>379,607,722.16</b>	<b>186,293,000.00</b>	<b>380,856,496.00</b>	<b>1,248,773.84+</b>	<b>0.33%+</b>	<b>195,126,000.00</b>	<b>200,003,300.00</b>	<b>204,882,500.00</b>
<b>14001001 - Ministry of Women Affairs &amp; Social Development</b>									
14001001/21010101 Basic Salary	144,224,372.14	68,140,155.22	104,913,600.00	68,141,655.00	1,499.78+	0.00%+	106,277,300.00	108,934,000.00	111,590,700.00
14001001/21010102 Overtime Payments		3,063,000.00	6,588,900.00	3,064,500.00	1,500.00+	0.05%+	6,240,100.00	6,396,200.00	6,552,200.00
14001001/21010103 Consolidated Revenue Fund Charges - Salaries		1,235,265.92		1,235,300.00	34.08+	0.00%+			
14001001/21020101 Housing/Rent Allowance		23,025,366.00	35,529,400.00	23,026,866.00	1,500.00+	0.01%+	31,038,500.00	31,814,100.00	32,590,700.00
14001001/21020102 Transport Allowance		5,601,027.80	8,004,900.00	5,602,527.00	1,499.20+	0.03%+	9,377,000.00	9,611,100.00	9,846,300.00
14001001/21020103 Meal Subsidy		2,430,800.00	3,480,200.00	2,432,300.00	1,500.00+	0.06%+	3,475,400.00	3,561,900.00	3,649,400.00
14001001/21020104 Utility Allowance		1,517,118.75	2,220,800.00	1,518,618.00	1,499.25+	0.10%+	2,226,800.00	2,282,100.00	2,338,400.00

**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Amt Varian 2021	% Variance 2021	Budget 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
14001001/21020105 Entertainment Allowance		308,351.25	726,300.00	695,900.00	387,548.75+	55.69%+	708,300.00	726,300.00	744,300.00
14001001/21020106 Leave Allowance			10,806,700.00	1,500.00	1,500.00+	100.00%+	11,134,500.00	11,413,000.00	11,691,500.00
14001001/21020107 Domestic Staff Allowance		4,690,669.75	8,043,200.00	4,692,169.00	1,499.25+	0.03%+	7,779,100.00	7,973,600.00	8,168,100.00
14001001/21020114 Duty Allowance		30,333.30		30,400.00	66.70+	0.22%+			
<b>Sub Total: Personnel Cost</b>	<b>144,224,372.14</b>	<b>110,042,087.99</b>	<b>180,314,000.00</b>	<b>110,441,735.00</b>	<b>399,647.01+</b>	<b>0.36%+</b>	<b>178,257,000.00</b>	<b>182,712,300.00</b>	<b>187,171,600.00</b>
14001001/22020101 Local Traveling and Transport -Training	3,000,000.00	2,500,000.00	5,000,000.00	2,501,500.00	1,500.00+	0.06%+	3,000,000.00	3,074,500.00	3,150,100.00
14001001/22020102 Local Travel and Transport - Others			2,000,000.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
14001001/22020202 Telephone Charge			200,400.00	200,400.00	200,400.00+	100.00%+	200,400.00	205,200.00	210,000.00
14001001/22020301 Office Stationeries/Computer Consumables	400,000.00	200,000.00	500,600.00	500,600.00	300,600.00+	60.05%+	1,000,000.00	1,025,200.00	1,050,400.00
14001001/22020304 Magazines & Periodicals			50,400.00	50,400.00	50,400.00+	100.00%+	50,400.00	51,600.00	52,800.00
14001001/22020305 Printing and Non Security Documents			300,100.00	300,100.00	300,100.00+	100.00%+	200,400.00	205,200.00	210,000.00
14001001/22020309 Uniforms & Other Clothing			50,400.00	50,400.00	50,400.00+	100.00%+	50,400.00	51,600.00	52,800.00
14001001/22020310 Teaching aids/Instruction Materials			2,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
14001001/22020401 Maintenance of Motor Vehicle/Transport Equipment			395,500.00	395,500.00	395,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
14001001/22020402 Maintenance of Office Furniture			399,800.00	399,800.00	399,800.00+	100.00%+	500,600.00	512,600.00	525,800.00
14001001/22020403 Maintenance of Office Building Residential Qtrs			399,800.00	399,800.00	399,800.00+	100.00%+	500,600.00	512,600.00	525,800.00
14001001/22020404 Maintenance of Office/IT Equipments			399,800.00	399,800.00	399,800.00+	100.00%+	500,600.00	512,600.00	525,800.00
14001001/22020405 Maintenance of Plants & Generators			500,600.00	1,500.00	1,500.00+	100.00%+	600,200.00	615,800.00	630,200.00
14001001/22020501 Local Training			350,500.00	350,500.00	350,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
14001001/22020801 Motor Vehicle Fuel Cost			399,800.00	399,800.00	399,800.00+	100.00%+	500,600.00	512,600.00	525,800.00
14001001/22020803 Plant/Generator Fuel Cost			500,600.00	1,500.00	1,500.00+	100.00%+	600,200.00	615,800.00	630,200.00
14001001/22021001 Refreshment & Meals			150,100.00	150,100.00	150,100.00+	100.00%+	200,400.00	205,200.00	210,000.00
14001001/22021003 Publicity and Advertisements			200,400.00	200,400.00	200,400.00+	100.00%+	200,400.00	205,200.00	210,000.00
14001001/22021004 Medical Expenses			500,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
14001001/22021006 Postages & courier Services			200,400.00	200,400.00	200,400.00+	100.00%+	99,700.00	102,100.00	104,500.00
14001001/22021007 Welfare Packages	15,500,000.00	8,500,000.00	10,000,000.00	8,501,500.00	1,500.00+	0.02%+	8,000,000.00	8,200,400.00	8,399,800.00
14001001/22021009 Sporting Activities			300,100.00	300,100.00	300,100.00+	100.00%+	300,100.00	307,300.00	315,700.00
14001001/22021014 Annual Budget Expenses & Administration			250,000.00	250,000.00	250,000.00+	100.00%+	249,700.00	255,700.00	261,700.00
14001001/22021016 Servicom			150,100.00	150,100.00	150,100.00+	100.00%+		148,900.00	
14001001/22021021 Special Days Celebrations	10,000,000.00		31,000,000.00	1,500.00	1,500.00+	100.00%+	35,000,000.00	35,875,100.00	36,750,300.00
<b>Sub-Total: Overhead</b>	<b>28,900,000.00</b>	<b>11,200,000.00</b>	<b>56,200,000.00</b>	<b>15,710,200.00</b>	<b>4,510,200.00+</b>	<b>28.71%+</b>	<b>56,256,500.00</b>	<b>57,808,600.00</b>	<b>59,069,200.00</b>
<b>Total Recurrent Expenditure</b>	<b>173,124,372.14</b>	<b>121,242,087.99</b>	<b>236,514,000.00</b>	<b>126,151,935.00</b>	<b>4,909,847.01+</b>	<b>3.89%+</b>	<b>234,513,500.00</b>	<b>240,520,900.00</b>	<b>246,240,800.00</b>
<b>14002001 - Skill Acquisition Centre</b>									
14002001/22020312 Service Material			3,500,000.00	1,500.00	1,500.00+	100.00%+	3,500,600.00	3,588,200.00	3,675,900.00
<b>Sub-Total: Overhead</b>			<b>3,500,000.00</b>	<b>1,500.00</b>	<b>1,500.00+</b>	<b>100.00%+</b>	<b>3,500,600.00</b>	<b>3,588,200.00</b>	<b>3,675,900.00</b>
<b>Total Recurrent Expenditure</b>			<b>3,500,000.00</b>	<b>1,500.00</b>	<b>1,500.00+</b>	<b>100.00%+</b>	<b>3,500,600.00</b>	<b>3,588,200.00</b>	<b>3,675,900.00</b>
<b>17001001 - Ministry of Education</b>									
17001001/21010101 Basic Salary	823,959,971.78	657,104,246.06	860,636,000.00	657,105,746.00	1,499.94+	0.00%+	670,793,500.00	687,563,000.00	704,333,700.00
17001001/21010102 Overtime Payments		14,818,000.00		14,818,100.00	100.00+	0.00%+	9,971,200.00	10,220,900.00	10,469,400.00
17001001/21010103 Consolidated Revenue Fund Charges - Salaries		2,903,003.42		2,903,100.00	96.58+	0.00%+	1,394,900.00	1,429,700.00	1,464,500.00
17001001/21020101 Housing/Rent Allowance		170,390,696.48	219,241,300.00	170,392,196.00	1,499.52+	0.00%+	117,286,900.00	120,219,600.00	123,151,200.00
17001001/21020102 Transport Allowance		41,973,223.08	72,942,400.00	41,974,723.00	1,499.92+	0.00%+	22,183,700.00	22,738,300.00	23,292,900.00
17001001/21020103 Meal Subsidy		18,132,500.00	27,956,800.00	18,134,000.00	1,500.00+	0.01%+	10,114,100.00	10,367,400.00	10,619,500.00

**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Revised Budget 2021 ₦	Amt Varian 2021 ₦	% Variance 2021 %	Budget 2022 ₦	Proposed 2023 ₦	Proposed 2024 ₦
17001001/21020104 Utility Allowance		10,289,053.75	15,770,800.00	10,290,553.00	1,499.25+	0.01%+	5,890,800.00	6,038,400.00	6,185,000.00
17001001/21020105 Entertainment Allowance		1,839,817.12	2,217,300.00	2,217,300.00	377,482.88+	17.02%+	1,303,700.00	1,336,100.00	1,368,600.00
17001001/21020106 Leave Allowance			149,110,400.00	1,500.00	1,500.00+	100.00%+	35,817,600.00	36,713,200.00	37,608,700.00
17001001/21020107 Domestic Staff Allowance		41,205,933.85	47,341,000.00	41,207,433.00	1,499.15+	0.00%+	25,243,700.00	25,875,100.00	26,505,400.00
<b>Sub Total: Personnel Cost</b>	<b>823,959,971.78</b>	<b>958,656,473.76</b>	<b>1,395,216,000.00</b>	<b>959,044,651.00</b>	<b>388,177.24+</b>	<b>0.04%+</b>	<b>900,000,100.00</b>	<b>922,501,700.00</b>	<b>944,998,900.00</b>
17001001/22020101 Local Traveling and Transport -Training		2,000,000.00	7,000,000.00	3,999,900.00	1,999,900.00+	50.00%+	5,000,000.00	5,124,900.00	5,249,700.00
17001001/22020102 Local Traveling and Transport -Others		2,000,000.00	8,250,900.00	2,001,500.00	1,500.00+	0.07%+	5,000,000.00	5,124,900.00	5,249,700.00
17001001/22020201 Electricity Charges			500,600.00	1,500.00	1,500.00+	100.00%+		503,000.00	
17001001/22020202 Telephone Charge			500,600.00	1,500.00	1,500.00+	100.00%+		503,000.00	
17001001/22020205 Water Rate			99,700.00	99,700.00	99,700.00+	100.00%+	99,700.00	102,100.00	104,500.00
17001001/22020301 Office Stationeries/Computer Consumables	200,000.00		694,900.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
17001001/22020306 Printing of Security Documents		500,000.00	399,800.00	500,100.00	100.00+	0.02%+	200,400.00	205,200.00	210,000.00
17001001/22020309 Uniforms and Other Clothings			150,000.00	49,700.00	49,700.00+	100.00%+	150,100.00	153,700.00	157,300.00
17001001/22020310 Teaching aids/Instruction Materials	2,000,000.00	3,000,000.00		3,000,100.00	100.00+	0.00%+			
17001001/22020401 Maintenance of Motor Vehicle/Transport Equipment			2,150,000.00	1,500.00	1,500.00+	100.00%+	2,500,600.00	2,563,000.00	2,625,500.00
17001001/22020402 Maintenance of Office Furniture			900,600.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
17001001/22020403 Maintenance of Office Building Residential Qtrs			2,500,600.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
17001001/22020404 Maintenance of Office/IT Equipments			820,000.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
17001001/22020405 Maintenance of Plants & Generators			1,500,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
17001001/22020406 Other Maintenance Services			1,000,000.00	1,500.00	1,500.00+	100.00%+	300,100.00	307,300.00	315,700.00
17001001/22020501 Local Training			2,000,000.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
17001001/22020605 Cleaning and Fumigation Services			500,600.00	1,500.00	1,500.00+	100.00%+	300,100.00	307,300.00	315,700.00
17001001/22020702 Information Technology Consulting			300,000.00	300,000.00	300,000.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
17001001/22020703 Legal Services			50,400.00	50,400.00	50,400.00+	100.00%+	99,700.00	102,100.00	104,500.00
17001001/22020801 Motor Vehicle Fuel Cost	200,000.00		2,500,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
17001001/22020803 Plant/Generator Fuel Cost			1,500,600.00	1,500.00	1,500.00+	100.00%+	600,200.00	615,800.00	630,200.00
17001001/22021001 Refreshment & Meals			1,500,600.00	1,500.00	1,500.00+	100.00%+	200,400.00	205,200.00	210,000.00
17001001/22021003 Publicity and Advertisement		500,000.00	2,000,000.00	501,500.00	1,500.00+	0.30%+	300,100.00	307,300.00	315,700.00
17001001/22021004 Medical Expenses	1,403,450.00		1,128,500.00	1,500.00	1,500.00+	100.00%+	249,700.00	255,700.00	261,700.00
17001001/22021006 Postages & courier Services			99,700.00	99,700.00	99,700.00+	100.00%+	99,700.00	102,100.00	104,500.00
17001001/22021007 Welfare Packages		5,000,000.00	1,000,000.00	5,000,100.00	100.00+	0.00%+	1,000,000.00	1,025,200.00	1,050,400.00
17001001/22021009 Sporting Activites			300,000.00	300,000.00	300,000.00+	100.00%+	30,000.00	31,200.00	31,200.00
17001001/220210014 Annual Budget Expenses and Administration			250,000.00	250,000.00	250,000.00+	100.00%+	249,700.00	255,700.00	261,700.00
17001001/22021016 Servicom			150,100.00	150,100.00	150,100.00+	100.00%+	150,100.00	153,700.00	157,300.00
17001001/22021020 Foreign Scholarship Scheme	300,000.00		20,500,600.00	1,500.00	1,500.00+	100.00%+		20,711,900.00	
<b>Sub-Total: Overhead</b>	<b>4,103,450.00</b>	<b>13,000,000.00</b>	<b>60,250,000.00</b>	<b>16,326,800.00</b>	<b>3,326,800.00+</b>	<b>20.38%+</b>	<b>25,032,400.00</b>	<b>47,374,500.00</b>	<b>26,283,300.00</b>
<b>Total Recurrent Expenditure</b>	<b>828,063,421.78</b>	<b>971,656,473.76</b>	<b>1,455,466,000.00</b>	<b>975,371,451.00</b>	<b>3,714,977.24+</b>	<b>0.38%+</b>	<b>925,032,500.00</b>	<b>969,876,200.00</b>	<b>971,282,200.00</b>
<b>17003001 - Abia State Universal Basic Education Board</b>									
17003001/21010101 Basic Salary	32,738,300.00	81,449,018.99	2,138,653,000.00	81,450,518.00	1,499.01+	0.00%+	210,471,800.00	215,733,500.00	220,995,200.00
17003001/21010102 Overtime Payments			1,070,000.00	1,500.00	1,500.00+	100.00%+	1,043,200.00	1,069,600.00	1,094,900.00
17003001/21010103 Consolidated Revenue Fund Charges - Salaries			5,851,100.00	1,500.00	1,500.00+	100.00%+	20,519,800.00	21,032,400.00	21,546,200.00
17003001/21020101 Housing/Rent Allowance			75,636,200.00	1,500.00	1,500.00+	100.00%+	79,303,800.00	81,286,900.00	83,269,000.00
17003001/21020102 Transport Allowance			11,774,300.00	1,500.00	1,500.00+	100.00%+	12,114,100.00	12,416,700.00	12,720,300.00
17003001/21020103 Meal Subsidy			5,347,000.00	1,500.00	1,500.00+	100.00%+	5,522,200.00	5,660,300.00	5,798,300.00

**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual	Actual	Original	Revised	Amt Varian	% Variance	Budget	Proposed	Proposed
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
17003001/21020104 Utility Allowance			3,230,500.00	1,500.00	1,500.00+	100.00%+	3,355,300.00	3,439,300.00	3,523,300.00
17003001/21020105 Entertainment Allowance			1,314,500.00	1,500.00	1,500.00+	100.00%+	1,458,500.00	1,494,600.00	1,531,700.00
17003001/21010106 Leave Allowance			20,373,400.00	1,500.00	1,500.00+	100.00%+	21,046,800.00	21,572,600.00	22,099,600.00
17003001/21020107 Domestic Staff Allowance							29,678,300.00	30,420,200.00	31,162,100.00
<b>Sub Total: Personnel Cost</b>	<b>32,738,300.00</b>	<b>81,449,018.99</b>	<b>2,263,250,000.00</b>	<b>81,462,518.00</b>	<b>13,499.01+</b>	<b>0.02%+</b>	<b>384,513,800.00</b>	<b>394,126,100.00</b>	<b>403,740,600.00</b>
17003001/22020101 Local Travel and Transport - Training			2,000,000.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
17003001/22020102 Local Travel and Transport - Others			1,500,600.00	1,500.00	1,500.00+	100.00%+	1,500,600.00	1,537,800.00	1,576,200.00
17003001/22020301 Office Stationeries/Computer Consumables			3,000,000.00	1,500.00	1,500.00+	100.00%+	3,000,000.00	3,074,500.00	3,150,100.00
17003001/22020305 Printing of Non Security Document			99,700.00	99,700.00	99,700.00+	100.00%+	99,700.00	102,100.00	104,500.00
17003001/22020309 Uniforms and Clothings			50,400.00	50,400.00	50,400.00+	100.00%+	50,400.00	51,600.00	52,800.00
17003001/22020310 Teaching aids/Instruction Materials			5,000,000.00	1,500.00	1,500.00+	100.00%+	3,000,000.00	3,074,500.00	3,150,100.00
17003001/22020401 Maintenance of Motor Vehicle/Transport Equipment			500,600.00	1,500.00	1,500.00+	100.00%+	600,200.00	615,800.00	630,200.00
17003001/22020402 Maintenance of Office Furniture			50,400.00	50,400.00	50,400.00+	100.00%+	399,800.00	409,400.00	420,200.00
17003001/22020403 Maintenance of Office Buildings /Residential Qtrs			50,400.00	50,400.00	50,400.00+	100.00%+	500,600.00	512,600.00	525,800.00
17003001/22020404 Maintenance of Office/IT Equipments			399,800.00	399,800.00	399,800.00+	100.00%+	300,100.00	307,300.00	315,700.00
17003001/22020405 Maintenance of Plants & Generators			300,100.00	300,100.00	300,100.00+	100.00%+	399,800.00	409,400.00	420,200.00
17003001/22020406 Other Maintenance Services			9,600.00	9,600.00	9,600.00+	100.00%+	99,700.00	102,100.00	104,500.00
17003001/22020605 Cleaning & Fumigation Services			99,700.00	99,700.00	99,700.00+	100.00%+	99,700.00	102,100.00	104,500.00
17003001/22020701 Financial Consulting			99,700.00	99,700.00	99,700.00+	100.00%+		98,500.00	
17003001/22020703 Legal Services			99,700.00	99,700.00	99,700.00+	100.00%+		98,500.00	
17003001/22020801 Motor Vehicle Fuel Cost			200,400.00	200,400.00	200,400.00+	100.00%+	300,100.00	307,300.00	315,700.00
17003001/22020803 Plant/Generator Fuel Cost			500,600.00	1,500.00	1,500.00+	100.00%+	699,900.00	717,900.00	734,700.00
17003001/22020901 Bank Charges (Other Than Interest)			99,700.00	99,700.00	99,700.00+	100.00%+	99,700.00	102,100.00	104,500.00
17003001/22021001 Refreshment & Meals			698,600.00	1,500.00	1,500.00+	100.00%+	300,100.00	307,300.00	315,700.00
17003001/22021002 Honorarium & Sitting Allowance			2,589,500.00	1,500.00	1,500.00+	100.00%+	2,500,600.00	2,563,000.00	2,625,500.00
17003001/22021003 Publicity and Advertisements			600,200.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
17003001/22021004 Medical Expenses			99,700.00	99,700.00	99,700.00+	100.00%+	500,600.00	512,600.00	525,800.00
17003001/22021006 Postages & courier Services			50,400.00	50,400.00	50,400.00+	100.00%+	50,400.00	51,600.00	52,800.00
17003001/22021007 Welfare Packages			99,700.00	99,700.00	99,700.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
17003001/22021009 Sporting Activities			150,100.00	150,100.00	150,100.00+	100.00%+	300,100.00	307,300.00	315,700.00
17003001/22021014 Annual Budget Expenses and Administration			250,000.00	250,000.00	250,000.00+	100.00%+	249,700.00	255,700.00	261,700.00
17003001/22021016 Servicom			50,400.00	50,400.00	50,400.00+	100.00%+	150,100.00	153,700.00	157,300.00
<b>Sub-Total: Overhead</b>			<b>18,650,000.00</b>	<b>2,273,400.00</b>	<b>2,273,400.00+</b>	<b>100.00%+</b>	<b>18,702,500.00</b>	<b>19,362,900.00</b>	<b>19,640,100.00</b>
<b>Total Recurrent Expenditure</b>	<b>32,738,300.00</b>	<b>81,449,018.99</b>	<b>2,281,900,000.00</b>	<b>83,735,918.00</b>	<b>2,286,899.01+</b>	<b>2.73%+</b>	<b>403,216,300.00</b>	<b>413,489,000.00</b>	<b>423,380,700.00</b>
<b>17008001 - Abia State Library Board</b>									
17008001/21010101 Basic Salary	79,848,135.82	56,458,006.39	81,068,500.00	56,459,506.00	1,499.61+	0.00%+	56,890,800.00	58,313,300.00	59,735,900.00
17008001/21010102 Overtime Payments		2,159,500.00	1,539,000.00	2,159,600.00	100.00+	0.00%+	1,139,300.00	1,168,100.00	1,195,800.00
17008001/21010103 Consolidated Revenue Fund Charges - Salaries							3,313,300.00	3,396,100.00	3,479,000.00
17008001/21020101 Housing/Rent Allowance		14,311,421.00	16,037,300.00	14,312,921.00	1,500.00+	0.01%+	17,531,800.00	17,970,000.00	18,408,200.00
17008001/21020102 Transport Allowance		3,502,200.00	3,948,400.00	3,948,400.00	446,200.00+	11.30%+	4,025,200.00	4,126,000.00	4,226,800.00
17008001/21020103 Meal Subsidy		1,549,300.00	1,733,500.00	1,733,500.00	184,200.00+	10.63%+	1,774,300.00	1,818,700.00	1,863,100.00
17008001/21020104 Utility Allowance		855,400.00	973,000.00	973,000.00	117,600.00+	12.09%+	1,006,000.00	1,031,200.00	1,056,400.00
17008001/21020105 Entertainment Allowance		147,000.00	198,000.00	198,000.00	51,000.00+	25.76%+	242,500.00	248,500.00	254,500.00
17008001/21020106 Leave Allowance			5,462,100.00	1,500.00	1,500.00+	100.00%+	5,623,100.00	5,763,600.00	5,904,000.00

**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Revised Budget 2021 ₦	Amt Varian 2021 ₦	% Variance 2021 %	Budget 2022 ₦	Proposed 2023 ₦	Proposed 2024 ₦
17008001/21020107 Domestic Staff Allowance		3,511,038.00	4,504,200.00	3,881,400.00	370,362.00+	9.54%+	5,829,500.00	5,974,800.00	6,121,200.00
17008001/21020114 Duty Allowance		2,000.00		2,200.00	200.00+	9.09%+			
<b>Sub Total: Personnel Cost</b>	<b>79,848,135.82</b>	<b>82,495,865.39</b>	<b>115,464,000.00</b>	<b>83,670,027.00</b>	<b>1,174,161.61+</b>	<b>1.40%+</b>	<b>97,375,800.00</b>	<b>99,810,300.00</b>	<b>102,244,900.00</b>
17008001/22020101 Local Travel and Transport - Training			270,400.00	270,400.00	270,400.00+	100.00%+	500,600.00	512,600.00	525,800.00
17008001/22020102 Local Travel and Transport - Others			330,100.00	330,100.00	330,100.00+	100.00%+	500,600.00	512,600.00	525,800.00
17008001/22020201 Electricity Charges			150,100.00	150,100.00	150,100.00+	100.00%+	99,700.00	102,100.00	104,500.00
17008001/22020202 Telephone Charge			970,000.00	1,500.00	1,500.00+	100.00%+	99,700.00	102,100.00	104,500.00
17008001/22020203 Internet Access Charges			50,400.00	50,400.00	50,400.00+	100.00%+	99,700.00	102,100.00	104,500.00
17008001/22020206 Sewerage Charges			3,600.00	3,600.00	3,600.00+	100.00%+			
17008001/22020301 Office Stationeries/Computer Consumables	400,000.00		699,900.00	1,500.00	1,500.00+	100.00%+	699,900.00	717,900.00	734,700.00
17008001/22020302 Books			399,800.00	399,800.00	399,800.00+	100.00%+	399,800.00	409,400.00	420,200.00
17008001/22020303 Newspapers			549,800.00	1,500.00	1,500.00+	100.00%+	600,200.00	615,800.00	630,200.00
17008001/22020304 Magazines & Periodicals			200,400.00	200,400.00	200,400.00+	100.00%+	200,400.00	205,200.00	210,000.00
17008001/22020305 Printing of Non Security Documents			99,700.00	99,700.00	99,700.00+	100.00%+	50,400.00	51,600.00	52,800.00
17008001/22020309 Uniforms & Other Clothing			50,400.00	50,400.00	50,400.00+	100.00%+	50,400.00	51,600.00	52,800.00
17008001/22020401 Maintenance of Motor Vehicle/Transport Equipment			1,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
17008001/22020402 Maintenance of Office Furniture			1,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
17008001/22020403 Maintenance of Office Building Residential Qtrs			150,000.00	150,000.00	150,000.00+	100.00%+	150,100.00	153,700.00	157,300.00
17008001/22020404 Maintenance of Office/IT Equipments			545,700.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
17008001/22020405 Maintenance of Plants & Generators			277,300.00	277,300.00	277,300.00+	100.00%+	200,400.00	205,200.00	210,000.00
17008001/22020406 Other Maintenance Services			300,000.00	300,000.00	300,000.00+	100.00%+	99,700.00	102,100.00	104,500.00
17008001/22020501 Local Training			250,900.00	250,900.00	250,900.00+	100.00%+	200,400.00	205,200.00	210,000.00
17008001/22020605 Cleaning & Fumigation Services			1,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
17008001/22020801 Motor Vehicle Fuel Cost			500,600.00	1,500.00	1,500.00+	100.00%+	699,900.00	717,900.00	734,700.00
17008001/22020803 Plant/Generator Fuel Cost			500,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
17008001/22020901 Bank Charges (Other Than Interest)			99,700.00	99,700.00	99,700.00+	100.00%+	99,700.00	102,100.00	104,500.00
17008001/22021001 Refreshment & Meals			50,400.00	50,400.00	50,400.00+	100.00%+	99,700.00	102,100.00	104,500.00
17008001/22021002 Honorarium & Sitting Allowance			150,000.00	150,000.00	150,000.00+	100.00%+	300,100.00	307,300.00	315,700.00
17008001/22021003 Publicity and Advertisements			50,400.00	50,400.00	50,400.00+	100.00%+	50,400.00	51,600.00	52,800.00
17008001/22021004 Medical Expenses			219,700.00	219,700.00	219,700.00+	100.00%+	300,100.00	307,300.00	315,700.00
17008001/22021006 Postages & courier Services			50,400.00	50,400.00	50,400.00+	100.00%+	50,400.00	51,600.00	52,800.00
17008001/22021007 Welfare Packages			300,100.00	300,100.00	300,100.00+	100.00%+	500,600.00	512,600.00	525,800.00
17008001/22021008 Subscription to Professional Bodies			50,400.00	50,400.00	50,400.00+	100.00%+	50,400.00	51,600.00	52,800.00
17008001/22021014 Annual Budget Expenses and Administration			250,000.00	250,000.00	250,000.00+	100.00%+	249,700.00	255,700.00	261,700.00
17008001/22021016 Servicom			79,200.00	79,200.00	79,200.00+	100.00%+	150,100.00	153,700.00	157,300.00
<b>Sub-Total: Overhead</b>	<b>400,000.00</b>		<b>10,600,000.00</b>	<b>3,846,900.00</b>	<b>3,846,900.00+</b>	<b>100.00%+</b>	<b>10,504,300.00</b>	<b>10,763,500.00</b>	<b>11,028,700.00</b>
<b>Total Recurrent Expenditure</b>	<b>80,248,135.82</b>	<b>82,495,865.39</b>	<b>126,064,000.00</b>	<b>87,516,927.00</b>	<b>5,021,061.61+</b>	<b>5.74%+</b>	<b>107,880,100.00</b>	<b>110,573,800.00</b>	<b>113,273,600.00</b>
<b>17010001 - Abia State Agency For Mass Lit. Adult &amp; Non Forma</b>									
17010001/21010101 Basic Salary	2,050,000.00	115,000.00	1,220,000.00	116,500.00	1,500.00+	1.29%+	1,220,900.00	1,251,000.00	1,282,100.00
17010001/21020101 Housing/Rent Allowance			649,400.00	1,500.00	1,500.00+	100.00%+	649,400.00	666,200.00	681,800.00
17010001/21020102 Transport Allowance			74,400.00	74,400.00	74,400.00+	100.00%+	74,400.00	76,800.00	78,000.00
17010001/21020103 Meal Subsidy			34,800.00	34,800.00	34,800.00+	100.00%+	34,800.00	36,000.00	36,000.00
17010001/21020104 Utility Allowance			21,600.00	21,600.00	21,600.00+	100.00%+	21,600.00	21,600.00	22,800.00
17010001/21020105 Entertainment Allowance			15,600.00	15,600.00	15,600.00+	100.00%+	15,600.00	15,600.00	16,800.00



**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual	Actual	Original	Revised	Amt Varian	% Variance	Budget	Proposed	Proposed
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
17010001/21020106 Leave Allowance			122,400.00	122,400.00	122,400.00+	100.00%+	122,400.00	126,000.00	128,400.00
17010001/21020107 Domestic Staff Allowance			52,800.00	52,800.00	52,800.00+	100.00%+	52,800.00	54,000.00	55,200.00
<b>Sub Total: Personnel Cost</b>	<b>2,050,000.00</b>	<b>115,000.00</b>	<b>2,191,000.00</b>	<b>439,600.00</b>	<b>324,600.00+</b>	<b>73.84%+</b>	<b>2,191,900.00</b>	<b>2,247,200.00</b>	<b>2,301,100.00</b>
17010001/22020101 Local Travel and Transport - Training			649,500.00	1,500.00	1,500.00+	100.00%+	3,000,000.00	3,074,500.00	3,150,100.00
17010001/22020102 Local Travel and Transport - Others	130,000.00		1,399,800.00	1,500.00	1,500.00+	100.00%+	3,500,600.00	3,588,200.00	3,675,900.00
17010001/22020301 Office Stationeries/Computer Consumables		2,000,000.00	2,000,000.00	2,000,000.00			2,500,600.00	2,563,000.00	2,625,500.00
17010001/22020302 Books	2,000,000.00		500,600.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
17010001/22020305 Printing of Non Security Documents	2,000,000.00		500,600.00	1,500.00	1,500.00+	100.00%+	300,100.00	307,300.00	315,700.00
17010001/22020310 Teaching aids/ Instruction Materials	10,000,000.00	12,000,000.00	7,000,000.00	12,001,500.00	1,500.00+	0.01%+	8,000,000.00	8,200,400.00	8,399,800.00
17010001/22020401 Maintenance of Motor Vehicle/Transport Equipment	2,000,000.00		1,000,000.00	1,500.00	1,500.00+	100.00%+	2,500,600.00	2,563,000.00	2,625,500.00
17010001/22020402 Maintenance of Office Furniture			500,600.00	1,500.00	1,500.00+	100.00%+	99,700.00	102,100.00	104,500.00
17010001/22020403 Maintenance of Office Building Residential Qtrs			500,600.00	1,500.00	1,500.00+	100.00%+	50,400.00	51,600.00	52,800.00
17010001/22020405 Maintenance of Plants & Generators	500,000.00		799,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
17010001/22020501 Local Training	500,000.00		500,600.00	1,500.00	1,500.00+	100.00%+	799,600.00	820,000.00	839,300.00
17010001/22020801 Motor Vehicle Fuel Cost	500,000.00		1,000,000.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
17010001/22020803 Plant/Generator Fuel Cost			500,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
17010001/22021001 Refreshment & Meals			500,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
17010001/22021003 Publicity and Advertisements			500,600.00	1,500.00	1,500.00+	100.00%+	200,400.00	205,200.00	210,000.00
17010001/22021004 Medical Expenses			2,000,000.00	1,500.00	1,500.00+	100.00%+		2,018,000.00	
17010001/22021006 Postages & courier Services			50,400.00	50,400.00	50,400.00+	100.00%+	200,400.00	205,200.00	210,000.00
17010001/22021007 Welfare Packages	4,000,000.00	2,000,000.00	246,500.00	2,246,500.00	246,500.00+	10.97%+	1,000,000.00	1,025,200.00	1,050,400.00
17010001/22021009 Sporting Activities			99,700.00	99,700.00	99,700.00+	100.00%+		98,500.00	
17010001/22021014 Annual Budget Expenses and Administration			250,000.00	250,000.00	250,000.00+	100.00%+	249,700.00	255,700.00	261,700.00
17010001/22021016 Servicom			99,700.00	99,700.00	99,700.00+	100.00%+	99,700.00	102,100.00	104,500.00
17010001/22021022 Skill Acquisition Materials							2,000,000.00	2,050,400.00	2,099,700.00
<b>Sub-Total: Overhead</b>	<b>21,630,000.00</b>	<b>16,000,000.00</b>	<b>20,600,000.00</b>	<b>16,768,800.00</b>	<b>768,800.00+</b>	<b>4.58%+</b>	<b>30,003,600.00</b>	<b>32,869,000.00</b>	<b>31,502,200.00</b>
<b>Total Recurrent Expenditure</b>	<b>23,680,000.00</b>	<b>16,115,000.00</b>	<b>22,791,000.00</b>	<b>17,208,400.00</b>	<b>1,093,400.00+</b>	<b>6.35%+</b>	<b>32,195,500.00</b>	<b>35,116,200.00</b>	<b>33,803,300.00</b>
<b>17018001 - Abia State Ploytechnic - Aba</b>									
17018001/21010101 Basic Salary	1,250,131,202.87	1,383,410,044.11	796,769,500.00	1,383,410,100.00	55.89+	0.00%+	989,324,200.00	1,014,057,700.00	1,038,790,000.00
17018001/21010102 Overtime Allowance			12,811,500.00	1,500.00	1,500.00+	100.00%+	8,074,400.00	8,276,100.00	8,477,800.00
17018001/21010103 Consolidated Revenue Fund Charges - Salaries			64,544,000.00	1,500.00	1,500.00+	100.00%+	21,729,900.00	22,273,700.00	22,816,300.00
17018001/21020101 Housing/Rent Allowance			171,049,200.00	49,200.00	49,200.00+	100.00%+	225,092,400.00	230,720,200.00	236,346,900.00
17018001/21020102 Transport Allowance			128,110,400.00	10,400.00	10,400.00+	100.00%+		129,447,800.00	
17018001/21020103 Meal Subsidy			115,298,900.00	298,900.00	298,900.00+	100.00%+		116,503,000.00	
17018001/21020104 Utility Allowance			29,045,700.00	1,500.00	1,500.00+	100.00%+	3,097,200.00	3,175,200.00	3,252,100.00
17018001/21020105 Entertainment Allowance			32,273,700.00	1,500.00	1,500.00+	100.00%+		32,608,700.00	
17018001/21020106 Leave Allowance			12,811,500.00	1,500.00	1,500.00+	100.00%+		12,942,400.00	
17018001/21020107 Domestic Staff Allowance			16,136,800.00	1,500.00	1,500.00+	100.00%+	6,312,100.00	6,469,400.00	6,627,800.00
17018001/21020113 Teaching Allowance			115,298,900.00	98,900.00	98,900.00+	100.00%+	36,379,400.00	37,289,300.00	38,198,200.00
17018001/21020114 Duty Allowance			9,681,900.00	1,500.00	1,500.00+	100.00%+	720,300.00	738,300.00	756,300.00
<b>Sub Total: Personnel Cost</b>	<b>1,250,131,202.87</b>	<b>1,383,410,044.11</b>	<b>1,503,832,000.00</b>	<b>1,383,878,000.00</b>	<b>467,955.89+</b>	<b>0.03%+</b>	<b>1,290,729,900.00</b>	<b>1,614,501,800.00</b>	<b>1,355,265,400.00</b>
17018001/22020101 Local Travel and Transport - Training			20,000,000.00	1,000.00	1,000.00+	100.00%+	20,000,000.00	20,500,600.00	21,000,000.00
17018001/22020102 Local Travel and Transport - Others			40,000,000.00	1,000.00	1,000.00+	100.00%+	40,000,000.00	41,000,000.00	42,000,000.00
17018001/22020103 International Transport and Travels - Training			10,000,000.00	1,500.00	1,500.00+	100.00%+	10,000,000.00	10,249,700.00	10,500,600.00

**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual	Actual	Original	Revised	Amt Varian	% Variance	Budget	Proposed	Proposed
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
17018001/22020201 Electricity Charges			20,000,000.00	10,000.00	10,000.00+	100.00%+	20,000,000.00	20,500,600.00	21,000,000.00
17018001/22020202 Telephone Charge			2,000,000.00	1,000.00	1,000.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
17018001/22020203 Internet Access Charges			15,000,000.00	1,000.00	1,000.00+	100.00%+	10,000,000.00	15,374,600.00	15,750,300.00
17018001/22020208 Software Charges/Licensed Renewal			5,000,000.00	1,000.00	1,000.00+	100.00%+	5,000,000.00	5,124,900.00	5,249,700.00
17018001/22020301 Office Stationeries/Computer Consumables			15,000,000.00	1,000.00	1,000.00+	100.00%+	10,000,000.00	15,374,600.00	15,750,300.00
17018001/22020302 Books			12,000,000.00	1,000.00	1,000.00+	100.00%+	10,000,000.00	15,374,600.00	15,750,300.00
17018001/22020303 Newspapers			1,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
17018001/22020304 Magazines & Periodicals			1,000,000.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
17018001/22020305 Printing and Non Security Documents			10,000,000.00	1,500.00	1,500.00+	100.00%+	10,000,000.00	10,249,700.00	10,500,600.00
17018001/22020306 Printing of Security Documents			22,000,000.00	1,500.00	1,500.00+	100.00%+	20,000,000.00	25,625,400.00	26,249,700.00
17018001/22020307 Drugs and Medical Supplies			10,000,000.00	1,500.00	1,500.00+	100.00%+	10,000,000.00	10,249,700.00	10,500,600.00
17018001/22020308 Field & Camping Materials Supplies			399,800.00	399,800.00	399,800.00+	100.00%+	500,600.00	512,600.00	525,800.00
17018001/22020309 Uniforms & Other Clothing			2,000,000.00	1,000.00	1,000.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
17018001/22020310 Teaching aids/Instruction Materials			25,000,000.00	1,000.00	1,000.00+	100.00%+	35,000,000.00	35,875,100.00	36,750,300.00
17018001/22020311 Food Stuff/Catering Materials Supplies			8,000,000.00	1,000.00	1,000.00+	100.00%+	8,000,000.00	8,200,400.00	8,399,800.00
17018001/22020401 Maintenance of Motor Vehicle/Transport Equipment			18,000,000.00	1,000.00	1,000.00+	100.00%+	17,000,000.00	17,425,000.00	17,849,900.00
17018001/22020402 Maintenance of Office Furniture			10,000,000.00	1,500.00	1,500.00+	100.00%+	10,000,000.00	10,249,700.00	10,500,600.00
17018001/22020403 Maintenance of Office Building Residential Qtrs			20,000,000.00	1,500.00	1,500.00+	100.00%+	15,000,000.00	15,374,600.00	15,750,300.00
17018001/22020404 Maintenance of Office/IT Equipments			8,000,000.00	1,500.00	1,500.00+	100.00%+	8,000,000.00	8,200,400.00	8,399,800.00
17018001/22020405 Maintenance of Plants & Generators			15,000,000.00	1,500.00	1,500.00+	100.00%+	15,000,000.00	15,374,600.00	15,750,300.00
17018001/22020406 Other Maintenance Services			5,000,000.00	1,000.00	1,000.00+	100.00%+	5,000,000.00	5,124,900.00	5,249,700.00
17018001/22020413 Minor Road Maintenance			8,000,000.00	1,500.00	1,500.00+	100.00%+	8,000,000.00	8,200,400.00	8,399,800.00
17018001/22020501 Local Training			5,000,000.00	1,000.00	1,000.00+	100.00%+	5,000,000.00	5,124,900.00	5,249,700.00
17018001/22020601 Security Services			20,000,000.00	1,500.00	1,500.00+	100.00%+	15,000,000.00	15,374,600.00	15,750,300.00
17018001/22020602 Office Rent			5,000,000.00	1,000.00	1,000.00+	100.00%+	5,000,000.00	5,124,900.00	5,249,700.00
17018001/22020604 Security Vote (Including Operations)			5,000,000.00	1,000.00	1,000.00+	100.00%+	5,000,000.00	5,124,900.00	5,249,700.00
17018001/22020605 Cleaning & Fumigation Services			2,000,000.00	1,000.00	1,000.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
17018001/22020701 Financial Consulting			10,000,000.00	1,500.00	1,500.00+	100.00%+	10,000,000.00	10,249,700.00	10,500,600.00
17018001/22020703 Legal Services			25,000,000.00	1,500.00	1,500.00+	100.00%+	25,000,000.00	25,625,400.00	26,249,700.00
17018001/22020704 Engineering Consulting			10,000,000.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
17018001/22020706 Surveying Services			2,000,000.00	1,000.00	1,000.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
17018001/22020708 Medical Consulting			2,000,000.00	1,000.00	1,000.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
17018001/22020801 Motor Vehicle Fuel Cost			5,000,000.00	1,000.00	1,000.00+	100.00%+	5,000,000.00	5,124,900.00	5,249,700.00
17018001/22020802 Other Transport Equipment Fuel Cost			2,099,700.00	1,000.00	1,000.00+	100.00%+	2,500,600.00	2,563,000.00	2,625,500.00
17018001/22020803 Plant/Generator Fuel Cost			25,000,000.00	1,000.00	1,000.00+	100.00%+	25,000,000.00	25,625,400.00	26,249,700.00
17018001/22020901 Bank Charges (Other Than Interest)			5,000,000.00	1,000.00	1,000.00+	100.00%+	5,000,000.00	5,124,900.00	5,249,700.00
17018001/22020902 Insurance Premium			20,000,000.00	1,000.00	1,000.00+	100.00%+	15,000,000.00	15,374,600.00	15,750,300.00
17018001/22021001 Refreshment & Meals			8,000,000.00	1,000.00	1,000.00+	100.00%+	10,000,000.00	10,249,700.00	10,500,600.00
17018001/22021002 Honorarium & Sitting Allowance			25,000,000.00	1,000.00	1,000.00+	100.00%+	20,000,000.00	20,500,600.00	21,000,000.00
17018001/22021003 Publicity and Advertisements			8,000,000.00	1,000.00	1,000.00+	100.00%+	10,000,000.00	10,249,700.00	10,500,600.00
17018001/22021004 Medical Expenses			2,000,000.00	1,000.00	1,000.00+	100.00%+	10,000,000.00	10,249,700.00	10,500,600.00
17018001/22021005 Service School Fees Payment			3,000,000.00	1,000.00	1,000.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
17018001/22021006 Postages & courier Services			2,000,000.00	1,000.00	1,000.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
17018001/22021007 Welfare Packages			10,000,000.00	1,000.00	1,000.00+	100.00%+	15,000,000.00	15,374,600.00	15,750,300.00
17018001/22021008 Subscription to Professional Bodies			2,500,400.00	1,000.00	1,000.00+	100.00%+	2,600,200.00	2,665,000.00	2,729,900.00

**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Amt Varian 2021	% Variance 2021	Budget 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
17018001/22021009 Sporting Activities			3,000,000.00	1,000.00	1,000.00+	100.00%+	3,000,000.00	3,074,500.00	3,150,100.00
17018001/22021014 Annual Budget Expenses and Administration			250,000.00	1,000.00	1,000.00+	100.00%+	249,700.00	255,700.00	261,700.00
17018001/22021016 Servicom			150,100.00	1,000.00	1,000.00+	100.00%+	150,100.00	153,700.00	157,300.00
17018001/22021020 Foreign Scholarship Scheme			1,000,000.00	1,000.00	1,000.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
17018001/22021021 Special Day Celebration			10,000,000.00	1,000.00	1,000.00+	100.00%+	5,000,000.00	5,124,900.00	5,249,700.00
<b>Sub-Total: Overhead</b>			<b>520,400,000.00</b>	<b>468,300.00</b>	<b>468,300.00+</b>	<b>100.00%+</b>	<b>500,001,200.00</b>	<b>533,001,400.00</b>	<b>546,001,900.00</b>
<b>Total Recurrent Expenditure</b>	<b>1,250,131,202.87</b>	<b>1,383,410,044.11</b>	<b>2,024,232,000.00</b>	<b>1,384,346,300.00</b>	<b>936,255.89+</b>	<b>0.07%+</b>	<b>1,790,731,100.00</b>	<b>2,147,503,200.00</b>	<b>1,901,267,300.00</b>
<b>17019001 - Abia State College Of Edu.(Technical) Arochukwu</b>									
17019001/21010101 Basic Salary	239,365,231.80	356,316,436.68	346,000,000.00	356,316,500.00	63.32+	0.00%+	347,339,800.00	356,022,900.00	364,707,100.00
17019001/21020101 Housing/Rent Allowance							5,910,000.00	6,057,700.00	6,205,300.00
17019001/21020107 Domestic Staff Allowance			3,140,000.00	1,500.00	1,500.00+	100.00%+	3,104,400.00	3,182,400.00	3,259,300.00
17019001/21020142 Governing Council Allowance							7,889,600.00	8,086,500.00	8,284,500.00
<b>Sub Total: Personnel Cost</b>	<b>239,365,231.80</b>	<b>356,316,436.68</b>	<b>349,140,000.00</b>	<b>356,318,000.00</b>	<b>1,563.32+</b>	<b>0.00%+</b>	<b>364,243,800.00</b>	<b>373,349,500.00</b>	<b>382,456,200.00</b>
17019001/22020101 Local Travel and Transport - Training			1,537,800.00	1,500.00	1,500.00+	100.00%+	1,500,600.00	1,537,800.00	1,576,200.00
17019001/22020102 Local Travel and Transport - Others			1,025,200.00	1,500.00	1,500.00+	100.00%+	1,500,600.00	1,537,800.00	1,576,200.00
17019001/22020103 International Transport and Travels - Training			512,600.00	1,500.00	1,500.00+	100.00%+		515,100.00	
17019001/22020201 Electricity Charges			512,600.00	1,500.00	1,500.00+	100.00%+	600,200.00	615,800.00	630,200.00
17019001/22020301 Office Stationeries/Computer Consumables			1,020,100.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
17019001/22020302 Books			1,025,200.00	1,500.00	1,500.00+	100.00%+	5,000,000.00	5,124,900.00	5,249,700.00
17019001/22020307 Drugs and Medical Supplies			8,200,400.00	400.00	400.00+	100.00%+	3,000,000.00	3,074,500.00	3,150,100.00
17019001/22020310 Teaching aids/Instruction Materials			4,000,000.00	1,500.00	1,500.00+	100.00%+	6,000,000.00	6,150,100.00	6,300,100.00
17019001/22020401 Maintenance of Motor Vehicle/Transport Equipment			2,050,400.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
17019001/22020402 Maintenance of Office Furniture			205,300.00	205,300.00	205,300.00+	100.00%+	300,100.00	307,300.00	315,700.00
17019001/22020403 Maintenance of Office Building Residential Qtrs			1,576,200.00	1,500.00	1,500.00+	100.00%+	1,500,600.00	1,537,800.00	1,576,200.00
17019001/22020404 Maintenance of Office/IT Equipment			1,537,800.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
17019001/22020405 Maintenance of Plants & Generators			1,025,200.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
17019001/22020601 Security Services			1,025,200.00	1,500.00	1,500.00+	100.00%+	1,500,600.00	1,537,800.00	1,576,200.00
17019001/22020701 Financial Consulting			1,332,500.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
17019001/22020801 Motor Vehicle Fuel Cost			1,537,800.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
17019001/22020803 Plant/Generator Fuel Cost			1,025,200.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
17019001/22020901 Bank Charges (Other Than Interest)			1,025,200.00	1,500.00	1,500.00+	100.00%+	1,500,600.00	1,537,800.00	1,576,200.00
17019001/22021001 Refreshment & Meals			512,600.00	1,500.00	1,500.00+	100.00%+		515,100.00	
17019001/22021002 Honararium & Sitting Allowance			1,537,800.00	1,500.00	1,500.00+	100.00%+	1,500,600.00	1,537,800.00	1,576,200.00
17019001/22021003 Publicity and Advertisement			102,100.00	102,100.00	102,100.00+	100.00%+	300,100.00	307,300.00	315,700.00
17019001/22021004 Medical Expenses			2,050,400.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
17019001/22021007 Welfare Packages			7,175,200.00	1,500.00	1,500.00+	100.00%+	5,000,000.00	5,124,900.00	5,249,700.00
17019001/22021009 Sporting Activities			1,025,200.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
17019001/22021014 Annual Budget Expenses and Administration			250,000.00	250,000.00	250,000.00+	100.00%+	249,700.00	255,700.00	261,700.00
17019001/22021016 Servicom			150,100.00	150,100.00	150,100.00+	100.00%+	150,100.00	153,700.00	157,300.00
17019001/22021021 Special Days/Celebrations			5,124,900.00	1,500.00	1,500.00+	100.00%+	3,000,000.00	3,074,500.00	3,150,100.00
<b>Sub-Total: Overhead</b>			<b>48,103,000.00</b>	<b>740,900.00</b>	<b>740,900.00+</b>	<b>100.00%+</b>	<b>48,104,400.00</b>	<b>50,336,300.00</b>	<b>50,511,600.00</b>
<b>Total Recurrent Expenditure</b>	<b>239,365,231.80</b>	<b>356,316,436.68</b>	<b>397,243,000.00</b>	<b>357,058,900.00</b>	<b>742,463.32+</b>	<b>0.21%+</b>	<b>412,348,200.00</b>	<b>423,685,800.00</b>	<b>432,967,800.00</b>

**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Revised Budget 2021 ₦	Amt Varian 2021 ₦	% Variance 2021 %	Budget 2022 ₦	Proposed 2023 ₦	Proposed 2024 ₦
<b>17021001 - Abia State University - Uturu</b>									
17021001/21010101 Basic Salary	1,999,245,349.52	4,464,090,718.00	1,458,678,200.00	4,464,090,800.00	82.00+	0.00%+	2,550,318,100.00	2,614,075,600.00	2,677,834,300.00
17021001/21010103 Consolidated Revenue Fund Charges - Salaries			42,080,200.00	1,500.00	1,500.00+	100.00%+	52,080,500.00	53,383,000.00	54,684,400.00
17021001/21020101 Housing/Rent Allowance/Responsibility Allowance			387,958,000.00	1,500.00	1,500.00+	100.00%+		392,015,600.00	
17021001/21020113 Teaching Allowance			916,237,600.00	1,500.00	1,500.00+	100.00%+		925,822,300.00	
<b>Sub Total: Personnel Cost</b>	<b>1,999,245,349.52</b>	<b>4,464,090,718.00</b>	<b>2,804,954,000.00</b>	<b>4,464,095,300.00</b>	<b>4,582.00+</b>	<b>0.00%+</b>	<b>2,602,398,600.00</b>	<b>3,985,296,500.00</b>	<b>2,732,518,700.00</b>
17023001/22020101 Local Travel and Transport - Training			55,000,000.00	1,500.00	1,500.00+	100.00%+	25,000,000.00	30,750,300.00	31,500,600.00
17023001/22020102 Local Travel and Transport - Others			35,000,000.00	1,500.00	1,500.00+	100.00%+	25,000,000.00	30,750,300.00	31,500,600.00
17023001/22020103 International Transport and Travels - Training			32,000,000.00	1,500.00	1,500.00+	100.00%+	25,000,000.00	30,750,300.00	31,500,600.00
17023001/22020203 Internet Access Charges			17,605,000.00	1,500.00	1,500.00+	100.00%+	15,000,000.00	15,374,600.00	15,750,300.00
17023001/22020105 Water Rate			20,346,900.00	1,500.00	1,500.00+	100.00%+	10,000,000.00	10,249,700.00	10,500,600.00
17023001/22020301 Office Stationeries/Computer Consumables			32,500,600.00	1,500.00	1,500.00+	100.00%+	20,000,000.00	20,500,600.00	21,000,000.00
17023001/22020302 Books			70,000,000.00	1,500.00	1,500.00+	100.00%+	25,000,000.00	30,750,300.00	31,500,600.00
17023001/22020303 Newspapers			9,822,300.00	1,500.00	1,500.00+	100.00%+	10,000,000.00	10,249,700.00	10,500,600.00
17023001/22020304 Magazines and Periodicals			10,500,400.00	1,500.00	1,500.00+	100.00%+	10,000,000.00	10,249,700.00	10,500,600.00
17023001/22020305 Printing of Non Security Documents			15,750,300.00	1,500.00	1,500.00+	100.00%+	15,000,000.00	15,374,600.00	15,750,300.00
17023001/22020306 Printing of Security Documents			31,500,600.00	1,500.00	1,500.00+	100.00%+	20,000,000.00	20,500,600.00	21,000,000.00
17023001/22020309 Uniforms & Other Clothing			5,039,600.00	1,500.00	1,500.00+	100.00%+	5,000,000.00	5,124,900.00	5,249,700.00
17023001/22020310 Teaching aids/Instruction Materials			50,000,000.00	1,500.00	1,500.00+	100.00%+	35,000,000.00	41,000,000.00	42,000,000.00
17023001/22020401 Maintenance of Motor Vehicle/Transport			50,144,000.00	1,500.00	1,500.00+	100.00%+	20,000,000.00	30,750,300.00	31,500,600.00
17023001/22020402 Maintenance of Office Furniture			15,750,300.00	1,500.00	1,500.00+	100.00%+	15,000,000.00	15,374,600.00	15,750,300.00
17023001/22020403 Maintenance of Office Building Residential Qtrs	6,500,000.00		31,500,600.00	1,500.00	1,500.00+	100.00%+	30,000,000.00	41,000,000.00	42,000,000.00
17023001/22020404 Maintenance of Office/IT Equipments			50,000,000.00	1,500.00	1,500.00+	100.00%+	30,000,000.00	30,750,300.00	31,500,600.00
17023001/22020405 Maintenance of Plants & Generators			56,000,000.00	1,500.00	1,500.00+	100.00%+	40,000,000.00	51,249,700.00	52,500,600.00
17023001/22020406 Other Maintenance Services			20,000,000.00	1,500.00	1,500.00+	100.00%+	10,000,000.00	10,249,700.00	10,500,600.00
17023001/22020413 Minor Road Maintenance			21,000,000.00	1,500.00	1,500.00+	100.00%+	10,000,000.00	20,500,600.00	21,000,000.00
17023001/22020501 Local Training			49,175,000.00	1,500.00	1,500.00+	100.00%+	10,000,000.00	20,500,600.00	21,000,000.00
17023001/22020502 International Training			40,000,000.00	1,500.00	1,500.00+	100.00%+	35,000,000.00	46,124,900.00	47,249,700.00
17023001/22020601 Security Services			30,000,000.00	1,500.00	1,500.00+	100.00%+	10,000,000.00	10,249,700.00	10,500,600.00
17023001/22020602 Office Rent			30,000,000.00	1,500.00	1,500.00+	100.00%+	15,000,000.00	15,374,600.00	15,750,300.00
17023001/22020604 Security Vote (Including Operations)			15,000,000.00	1,500.00	1,500.00+	100.00%+	15,000,000.00	15,374,600.00	15,750,300.00
17023001/22020605 Cleaning & Fumigation Services			5,000,000.00	1,500.00	1,500.00+	100.00%+	5,000,000.00	5,124,900.00	5,249,700.00
17023001/22020701 Financial Consulting			10,000,000.00	1,500.00	1,500.00+	100.00%+	10,000,000.00	10,249,700.00	10,500,600.00
17023001/22020703 Legal Services			15,000,000.00	1,500.00	1,500.00+	100.00%+	15,000,000.00	15,374,600.00	15,750,300.00
17023001/22020801 Motor Vehicle Fuel Cost			15,000,000.00	1,500.00	1,500.00+	100.00%+	12,000,000.00	12,300,100.00	12,600,200.00
17023001/22020803 Plant/Generator Fuel Cost			50,000,000.00	1,500.00	1,500.00+	100.00%+	45,000,000.00	56,374,600.00	57,750,300.00
17023001/22020901 Bank Charges (Other Than Interest)			45,000,000.00	1,500.00	1,500.00+	100.00%+	20,000,000.00	20,500,600.00	21,000,000.00
17023001/22020902 Insurance Premium			50,000,000.00	1,500.00	1,500.00+	100.00%+	40,000,000.00	41,000,000.00	42,000,000.00
17023001/22021001 Refreshment & Meals			30,974,800.00	1,500.00	1,500.00+	100.00%+	10,000,000.00	10,249,700.00	10,500,600.00
17023001/22021002 Honararium & Sitting Allowance			45,000,000.00	1,500.00	1,500.00+	100.00%+	25,000,000.00	25,625,400.00	26,249,700.00
17023001/22021003 Publicity and Advertisements			9,671,000.00	1,500.00	1,500.00+	100.00%+	10,000,000.00	10,249,700.00	10,500,600.00
17023001/22021004 Medical Expenses			13,440,500.00	1,500.00	1,500.00+	100.00%+	15,000,000.00	15,374,600.00	15,750,300.00
17023001/22021006 Postages & courier Services			1,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
17023001/22021007 Welfare Packages			40,000,000.00	1,500.00	1,500.00+	100.00%+	40,000,000.00	46,124,900.00	47,249,700.00
17023001/22021009 Sporting Activities			5,000,000.00	1,500.00	1,500.00+	100.00%+	4,000,000.00	4,099,700.00	4,200,400.00

**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Amt Varian 2021	% Variance 2021	Budget 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
17023001/22021014 Annual Budget Expenses and Administration			250,000.00	250,000.00	250,000.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
17023001/22021016 Servicom			150,100.00	150,100.00	150,100.00+	100.00%+	150,100.00	153,700.00	157,300.00
17023001/22021021 Special Days/Celebrations			9,000,000.00	1,500.00	1,500.00+	100.00%+	5,000,000.00	5,124,900.00	5,249,700.00
<b>Sub-Total: Overhead</b>	<b>6,500,000.00</b>		<b>1,138,122,000.00</b>	<b>460,100.00</b>	<b>460,100.00+</b>	<b>100.00%+</b>	<b>738,150,100.00</b>	<b>859,102,700.00</b>	<b>880,068,300.00</b>
<b>Total Recurrent Expenditure</b>	<b>2,005,745,349.52</b>	<b>4,464,090,718.00</b>	<b>3,943,076,000.00</b>	<b>4,464,555,400.00</b>	<b>464,682.00+</b>	<b>0.01%+</b>	<b>3,340,548,700.00</b>	<b>4,844,399,200.00</b>	<b>3,612,587,000.00</b>
<b>17051001 - Secondary Education Management Board(SEMB)</b>									
17051001/21010101 Basic Salary	1,963,300,090.23	2,324,110,912.25	1,573,431,000.00	2,324,111,000.00	87.75+	0.00%+	611,607,500.00	626,898,000.00	642,187,400.00
17051001/21020101 Housing/Rent Allowance			597,863,200.00	63,200.00	63,200.00+	100.00%+	510,510,200.00	523,272,500.00	536,036,000.00
17051001/21020102 Transport Allowance			130,575,000.00	1,500.00	1,500.00+	100.00%+	84,498,200.00	86,611,000.00	88,722,700.00
17051001/21020103 Meal Subsidy			38,394,900.00	1,500.00	1,500.00+	100.00%+	38,499,400.00	39,462,200.00	40,424,900.00
17051001/21020104 Utility Allowance			21,163,600.00	1,500.00	1,500.00+	100.00%+	23,854,700.00	24,451,300.00	25,047,900.00
17051001/21020105 Entertainment Allowance			11,102,100.00	1,500.00	1,500.00+	100.00%+	11,699,900.00	11,992,800.00	12,284,600.00
17051001/21020106 Leave Allowance			151,086,500.00	1,500.00	1,500.00+	100.00%+	151,160,900.00	154,940,000.00	158,719,100.00
17051001/21020107 Domestic Staff Allowance			415,213,700.00	1,500.00	1,500.00+	100.00%+	283,312,100.00	290,394,900.00	297,477,800.00
<b>Sub Total: Personnel Cost</b>	<b>1,963,300,090.23</b>	<b>2,324,110,912.25</b>	<b>2,938,830,000.00</b>	<b>2,324,183,200.00</b>	<b>72,287.75+</b>	<b>0.00%+</b>	<b>1,715,142,900.00</b>	<b>1,758,022,700.00</b>	<b>1,800,900,400.00</b>
17051001/22020101 Local Travel and Transport - Training			9,099,400.00	1,500.00	1,500.00+	100.00%+	9,000,000.00	9,224,500.00	9,450,200.00
17051001/22020102 Local Travel and Transport - Others			18,202,000.00	1,500.00	1,500.00+	100.00%+	17,000,000.00	17,425,000.00	17,849,900.00
17051001/22020103 International Transport and Travels - Training			3,639,900.00	1,500.00	1,500.00+	100.00%+	4,000,000.00	4,099,700.00	4,200,400.00
17051001/22020301 Office Stationeries/Computer Consumables			2,274,900.00	1,500.00	1,500.00+	100.00%+	3,000,000.00	3,074,500.00	3,150,100.00
17051001/22020302 Books			363,800.00	363,800.00	363,800.00+	100.00%+	5,000,000.00	5,124,900.00	5,249,700.00
17051001/22020305 Printing of Non Security Documents			9,099,700.00	1,500.00	1,500.00+	100.00%+	5,000,000.00	5,124,900.00	5,249,700.00
17051001/22020310 Teaching aids/Instruction Materials			4,549,800.00	1,500.00	1,500.00+	100.00%+	7,000,000.00	7,175,200.00	7,350,500.00
17051001/22020401 Maintenance of Motor Vehicle/Transport			3,200,400.00	1,500.00	1,500.00+	100.00%+	3,000,000.00	3,074,500.00	3,150,100.00
17051001/22020402 Maintenance of Office Furniture			4,549,800.00	1,500.00	1,500.00+	100.00%+	3,000,000.00	3,074,500.00	3,150,100.00
17051001/22020404 Maintenance of Office/IT Equipments			4,549,800.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
17051001/22020405 Maintenance of Plants & Generators			5,459,800.00	1,500.00	1,500.00+	100.00%+	5,000,000.00	5,124,900.00	5,249,700.00
17051001/22020501 Local Training			10,919,600.00	1,500.00	1,500.00+	100.00%+	10,000,000.00	10,249,700.00	10,500,600.00
17051001/22020801 Motor Vehicle Fuel Cost			2,729,900.00	1,500.00	1,500.00+	100.00%+	5,000,000.00	5,124,900.00	5,249,700.00
17051001/22020803 Plant/Generator Fuel Cost			3,639,900.00	1,500.00	1,500.00+	100.00%+	4,000,000.00	4,099,700.00	4,200,400.00
17051001/22020901 Bank Charges (Other Than Interest)			1,819,900.00	1,500.00	1,500.00+	100.00%+	1,500,600.00	1,537,800.00	1,576,200.00
17051001/22021002 Honararium & Sitting Allowance			3,639,900.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
17051001/22021003 Publicity and Advertisements			546,500.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
17051001/22021004 Medical Expenses			3,000,000.00	1,500.00	1,500.00+	100.00%+	300,100.00	307,300.00	315,700.00
17051001/22021006 Postages & courier Services			1,364,900.00	1,500.00	1,500.00+	100.00%+	300,100.00	307,300.00	315,700.00
17051001/22021007 Welfare Packages			5,000,000.00	1,500.00	1,500.00+	100.00%+	3,000,000.00	3,074,500.00	3,150,100.00
17051001/22021009 Sporting Activities			2,000,000.00	1,500.00	1,500.00+	100.00%+	1,500,600.00	1,537,800.00	1,576,200.00
17051001/22021014 Annual Budget Expenses and Administration			250,000.00	250,000.00	250,000.00+	100.00%+	249,700.00	255,700.00	261,700.00
17051001/22021016 Servicom			150,100.00	150,100.00	150,100.00+	100.00%+	150,100.00	153,700.00	157,300.00
<b>Sub-Total: Overhead</b>			<b>100,050,000.00</b>	<b>793,900.00</b>	<b>793,900.00+</b>	<b>100.00%+</b>	<b>91,501,800.00</b>	<b>93,784,400.00</b>	<b>96,079,200.00</b>
<b>Total Recurrent Expenditure</b>	<b>1,963,300,090.23</b>	<b>2,324,110,912.25</b>	<b>3,038,880,000.00</b>	<b>2,324,977,100.00</b>	<b>866,187.75+</b>	<b>0.04%+</b>	<b>1,806,644,700.00</b>	<b>1,851,807,100.00</b>	<b>1,896,979,600.00</b>
<b>17056001 - Abia State Scholarship Board</b>									
17056001/21010101 Basic Salary	450,000.00		684,000.00	1,500.00	1,500.00+	100.00%+	1,032,600.00	1,058,800.00	1,084,000.00
17056001/21020102 Transport Allowance							720,000.00		

**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Revised Budget 2021 ₦	Amt Varian 2021 ₦	% Variance 2021 %	Budget 2022 ₦	Proposed 2023 ₦	Proposed 2024 ₦
17056001/21020103 Meal Subsidy							120,000.00		
17056001/21020104 Utility Allowance							88,716.00		
17056001/21020105 Entertainment Allowance							110,424.00		
17056001/21020107 Domestic Staff Allowance							243,660.00		
17056001/21020114 Duty Allowance							2,520,000.00		
17056001/21020115 Sitting Allowance							2,720,000.00		
<b>Sub Total: Personnel Cost</b>	<b>450,000.00</b>		<b>684,000.00</b>	<b>1,500.00</b>	<b>1,500.00+</b>	<b>100.00%+</b>	<b>7,555,400.00</b>	<b>1,058,800.00</b>	<b>1,084,000.00</b>
17056001/22020101 Local Travel and Transport - Training			1,000,000.00	1,500.00	1,500.00+	100.00%+	3,000,000.00	1,025,200.00	1,050,400.00
17056001/22020102 Local Travel and Transport - Others			1,000,000.00	1,500.00	1,500.00+	100.00%+	2,500,600.00	1,537,800.00	1,576,200.00
17056001/22020301 Office Stationeries/Computer Consumables			300,100.00	300,100.00	300,100.00+	100.00%+	500,600.00	512,600.00	525,800.00
17056001/22020305 Printing of Non Security Documents			396,200.00	396,200.00	396,200.00+	100.00%+	200,400.00	205,200.00	210,000.00
17056001/22020401 Maintenance of Motor Vehicle/Transport Equipment			300,100.00	300,100.00	300,100.00+	100.00%+	500,600.00	512,600.00	525,800.00
17056001/22020402 Maintenance of Office Furniture			300,100.00	300,100.00	300,100.00+	100.00%+	249,700.00	255,700.00	261,700.00
17056001/22020404 Maintenance of Office/IT Equipments			500,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
17056001/22020405 Maintenance of Plants & Generators			200,400.00	200,400.00	200,400.00+	100.00%+	300,100.00	307,300.00	315,700.00
17056001/22020501 Local Training			300,100.00	300,100.00	300,100.00+	100.00%+	300,100.00	307,300.00	315,700.00
17056001/22020801 Motor Vehicle Fuel Cost			300,100.00	300,100.00	300,100.00+	100.00%+	500,600.00	512,600.00	525,800.00
17056001/22020801 Plant/Generator Fuel Cost			200,400.00	200,400.00	200,400.00+	100.00%+	450,200.00	461,000.00	473,000.00
17056001/22021001 Refreshment & Meals			500,600.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
17056001/22021003 Publicity and Advertisements			300,100.00	300,100.00	300,100.00+	100.00%+	300,100.00	307,300.00	315,700.00
17056001/22021004 Medical Expenses			300,100.00	300,100.00	300,100.00+	100.00%+	399,800.00	409,400.00	420,200.00
17056001/22021006 Postages & Courier Services			200,400.00	200,400.00	200,400.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
17056001/22021007 Welfare packages			3,500,600.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
17056001/22021014 Annual Budget Expenses And Administration			250,000.00	250,000.00	250,000.00+	100.00%+	249,700.00	255,700.00	261,700.00
17056001/22021016 Servicom			150,100.00	150,100.00	150,100.00+	100.00%+	50,400.00	51,600.00	52,800.00
<b>Sub-Total: Overhead</b>			<b>10,000,000.00</b>	<b>3,505,700.00</b>	<b>3,505,700.00+</b>	<b>100.00%+</b>	<b>13,003,500.00</b>	<b>10,249,500.00</b>	<b>10,507,500.00</b>
<b>Total Recurrent Expenditure</b>	<b>450,000.00</b>		<b>10,684,000.00</b>	<b>3,507,200.00</b>	<b>3,507,200.00+</b>	<b>100.00%+</b>	<b>20,558,900.00</b>	<b>11,308,300.00</b>	<b>11,591,500.00</b>
<b>17064001 - Abia State Examination Development Centre</b>									
17064001/21010101 Basic Salary	198,002,500.00	322,579,000.00		322,580,000.00	1,000.00+	0.00%+			
<b>Sub Total: Personnel Cost</b>	<b>198,002,500.00</b>	<b>322,579,000.00</b>		<b>322,580,000.00</b>	<b>1,000.00+</b>	<b>0.00%+</b>			
17064001/22020103 Local Travel and Transport - Training			6,000,000.00	200,000.00	200,000.00+	100.00%+		6,060,100.00	
17064001/22020102 Local Travel and Transport - Others			4,000,000.00	1,500.00	1,500.00+	100.00%+	5,000,000.00	5,124,900.00	5,249,700.00
17064001/22020101 Local Travel and Transport - Training							6,000,000.00	6,150,100.00	6,300,100.00
17064001/22020301 Office Stationeries/Computer Consumables			9,000,000.00	100,000.00	100,000.00+	100.00%+	9,000,000.00	9,224,500.00	9,450,200.00
17064001/22020305 Printing of Non Security Documents			5,000,000.00				4,000,000.00	4,099,700.00	4,200,400.00
17064001/22020306 Printing of Security Documents			5,000,000.00				6,000,000.00	6,150,100.00	6,300,100.00
17064001/22020309 Uniforms & Other Clothing			208,100.00	208,100.00	208,100.00+	100.00%+	200,400.00	205,200.00	210,000.00
17064001/22020401 Maintenance of Motor Vehicle/Transport Equipment			2,000,000.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
17064001/22020402 Maintenance of Office Furniture			1,300,100.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
17064001/22020403 Maintenance of Office Building Residential Qtrs			5,000,000.00				4,000,000.00	4,099,700.00	4,200,400.00
17064001/22020405 Maintenance of Plants & Generators			5,000,000.00				5,000,000.00	5,124,900.00	5,249,700.00
17064001/22020501 Local Training			4,000,000.00	1,500.00	1,500.00+	100.00%+	4,000,000.00	4,099,700.00	4,200,400.00
17064001/22020801 Motor Vehicle Fuel Cost			2,300,100.00	1,500.00	1,500.00+	100.00%+	2,500,600.00	2,563,000.00	2,625,500.00
17064001/22020803 Plant/Generator Fuel Cost			2,000,000.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00

**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual	Actual	Original	Revised	Amt Varian	% Variance	Budget	Proposed	Proposed
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
17064001/22021001 Refreshment & Meals			500,000.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
17064001/22021002 Honorarium & Sitting Allowance			17,000,000.00	1,500.00	1,500.00+	100.00%+	17,000,000.00	17,425,000.00	17,849,900.00
17064001/22021003 Publicity & Advertisements			590,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
17064001/22021004 Medical Expenses			500,600.00	1,500.00	1,500.00+	100.00%+	600,200.00	615,800.00	630,200.00
17064001/22021007 Welfare Packages			10,000,000.00	100,000.00	100,000.00+	100.00%+	10,000,000.00	10,249,700.00	10,500,600.00
17064001/22021009 Sporting Activities			200,400.00	200,400.00	200,400.00+	100.00%+	300,100.00	307,300.00	315,700.00
17064001/22021014 Annual Budget Expenses & Administration			250,000.00	250,000.00	250,000.00+	100.00%+	249,700.00	255,700.00	261,700.00
17064001/22021016 Servicom			150,100.00	150,100.00	150,100.00+	100.00%+	150,100.00	153,700.00	157,300.00
<b>Sub-Total: Overhead</b>			<b>80,000,000.00</b>	<b>1,223,600.00</b>	<b>1,223,600.00+</b>	<b>100.00%+</b>	<b>80,002,300.00</b>	<b>88,060,300.00</b>	<b>84,003,300.00</b>
<b>Total Recurrent Expenditure</b>	<b>198,002,500.00</b>	<b>322,579,000.00</b>	<b>80,000,000.00</b>	<b>323,803,600.00</b>	<b>1,224,600.00+</b>	<b>0.38%+</b>	<b>80,002,300.00</b>	<b>88,060,300.00</b>	<b>84,003,300.00</b>
<b>17008002 - Abia E - Library</b>									
17008002/22020101 Local Travel and Transport - Training			1,000,000.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
17008002/22020102 Local Travel and Transport - Others			1,000,000.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
17008002/22020203 Internet Access Charges			2,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
17008002/22020205 Water Rates			99,700.00	99,700.00	99,700.00+	100.00%+	99,700.00	102,100.00	104,500.00
17008002/22020301 Office Stationeries / Computer Consumables			2,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
17008002/22020305 Printing of Non Security Documents			500,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
17008002/22020306 Printing of Security Documents			200,400.00	200,400.00	200,400.00+	100.00%+	200,400.00	205,200.00	210,000.00
17008002/22020401 Maintenance of Motor Vehicle / Transport Equipments			1,500,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
17008002/22020402 Maintenance of Office Furniture			500,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
17008002/22020403 Maintenance of Office Building / Residential Qtrs			200,400.00	200,400.00	200,400.00+	100.00%+	200,400.00	205,200.00	210,000.00
17008002/22020405 Maintenance of plants & Generators			300,100.00	300,100.00	300,100.00+	100.00%+	300,100.00	307,300.00	315,700.00
17008002/22020501 Local Training			2,799,600.00	1,500.00	1,500.00+	100.00%+	1,300,100.00	1,332,500.00	1,364,900.00
17008002/22020801 Motor Vehicle Fuel Cost			500,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
17008002/22020803 Plants and Generator Fuel Cost			200,400.00	200,400.00	200,400.00+	100.00%+	200,400.00	205,200.00	210,000.00
17008002/22021001 Refreshment and Meals			300,100.00	300,100.00	300,100.00+	100.00%+	300,100.00	307,300.00	315,700.00
17008002/22021003 Publicity and Advertisements			300,100.00	300,100.00	300,100.00+	100.00%+	300,100.00	307,300.00	315,700.00
17008002/22021004 Medical Expenses			396,000.00	396,000.00	396,000.00+	100.00%+	399,800.00	409,400.00	420,200.00
17008002/22021007 Welfare Packages			500,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
17008002/22021009 Sporting Activies			300,100.00	300,100.00	300,100.00+	100.00%+	300,100.00	307,300.00	315,700.00
17008002/22021014 Annual Budget Expenses and Administration			250,000.00	250,000.00	250,000.00+	100.00%+	249,700.00	255,700.00	261,700.00
17008002/22021016 Servicom			150,100.00	150,100.00	150,100.00+	100.00%+	150,100.00	153,700.00	157,300.00
<b>Sub-Total: Overhead</b>			<b>15,000,000.00</b>	<b>2,712,400.00</b>	<b>2,712,400.00+</b>	<b>100.00%+</b>	<b>9,505,200.00</b>	<b>9,736,800.00</b>	<b>9,982,800.00</b>
<b>Total Recurrent Expenditure</b>			<b>15,000,000.00</b>	<b>2,712,400.00</b>	<b>2,712,400.00+</b>	<b>100.00%+</b>	<b>9,505,200.00</b>	<b>9,736,800.00</b>	<b>9,982,800.00</b>
<b>17001002 - Abia State Education for Employment Agency</b>									
17001002/22020101 Local Travel and Transport - Training			500,600.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
17001002/22020102 Local Travel and Transport - Others			500,600.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
17001002/22020104 International & Transport & Travel - Others			1,500,600.00	1,500.00	1,500.00+	100.00%+	1,600,200.00	1,639,800.00	1,680,600.00
17001002/22020301 Office Stationeries/Computer Consumables			1,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
17001002/22020305 Printing of Non Security Document			150,100.00	150,100.00	150,100.00+	100.00%+	99,700.00	102,100.00	104,500.00
17001002/22020309 Uniforms and Clothings			39,600.00	39,600.00	39,600.00+	100.00%+	50,400.00	51,600.00	52,800.00
17001002/22020310 Teaching aids/Instruction Materials			150,100.00	150,100.00	150,100.00+	100.00%+	150,100.00	153,700.00	157,300.00
17001002/22020401 Maintenance of Motor Vehicle/Transport Equipment			397,000.00	397,000.00	397,000.00+	100.00%+	399,800.00	409,400.00	420,200.00

**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual	Actual	Original	Revised	Amt Varian	% Variance	Budget	Proposed	Proposed
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
17001002/22020402 Maintenance of Office Furniture			150,100.00	150,100.00	150,100.00+	100.00%+	99,700.00	102,100.00	104,500.00
17001002/22020403 Maintenance of Office Buildings /Residential Qtrs			150,100.00	150,100.00	150,100.00+	100.00%+	200,400.00	205,200.00	210,000.00
17001002/22020404 Maintenance of Office/IT Equipments			2,000,000.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
17001002/22020405 Maintenance of Plants & Generators			150,100.00	150,100.00	150,100.00+	100.00%+	500,600.00	512,600.00	525,800.00
17001002/22020501 Local Training			600,200.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
17001002/22020605 Cleaning & Fumigation Services			150,100.00	150,100.00	150,100.00+	100.00%+	50,400.00	51,600.00	52,800.00
17001002/22020801 Motor Vehicle Fuel Cost			300,100.00	300,100.00	300,100.00+	100.00%+	399,800.00	409,400.00	420,200.00
17001002/22020803 Plant/Generator Fuel Cost			200,400.00	200,400.00	200,400.00+	100.00%+	500,600.00	512,600.00	525,800.00
17001002/22021001 Refreshment & Meals			150,100.00	150,100.00	150,100.00+	100.00%+	99,700.00	102,100.00	104,500.00
17001002/22021002 Honorarium & Sitting Allowance			200,400.00	200,400.00	200,400.00+	100.00%+	500,600.00	512,600.00	525,800.00
17001002/22021003 Publicity and Advertisements			20,400.00	20,400.00	20,400.00+	100.00%+	99,700.00	102,100.00	104,500.00
17001002/22021004 Medical Expenses			300,100.00	300,100.00	300,100.00+	100.00%+	300,100.00	307,300.00	315,700.00
17001002/22021006 Postages & Courier Services			39,600.00	39,600.00	39,600.00+	100.00%+	50,400.00	51,600.00	52,800.00
17001002/22021007 Welfare Packages			1,000,000.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
17001002/22021014 Annual Budget Expenses And Administration			250,000.00	250,000.00	250,000.00+	100.00%+	249,700.00	255,700.00	261,700.00
17001002/22021016 Servicom			99,700.00	99,700.00	99,700.00+	100.00%+	150,100.00	153,700.00	157,300.00
<b>Sub-Total: Overhead</b>			<b>10,000,000.00</b>	<b>2,908,500.00</b>	<b>2,908,500.00+</b>	<b>100.00%+</b>	<b>10,003,800.00</b>	<b>10,248,600.00</b>	<b>10,505,400.00</b>
<b>Total Recurrent Expenditure</b>			<b>10,000,000.00</b>	<b>2,908,500.00</b>	<b>2,908,500.00+</b>	<b>100.00%+</b>	<b>10,003,800.00</b>	<b>10,248,600.00</b>	<b>10,505,400.00</b>
<b>17003002 - Abia State Continuing Teachers Training Board</b>									
17003002/21010101 Basic Salary			2,152,500.00	1,500.00	1,500.00+	100.00%+	1,453,700.00	1,489,700.00	1,526,900.00
17003002/21010102 Overtime Payments			9,600.00	9,600.00	9,600.00+	100.00%+	4,800.00	4,800.00	4,800.00
17003002/21020101 Housing/Rent Allowance			867,900.00	1,500.00	1,500.00+	100.00%+	708,300.00	726,300.00	744,300.00
17003002/21020102 Transport Allowance			190,900.00	190,900.00	190,900.00+	100.00%+	154,900.00	158,500.00	162,200.00
17003002/21020103 Meal Subsidy			49,200.00	49,200.00	49,200.00+	100.00%+	33,600.00	34,800.00	34,800.00
17003002/21020104 Utility Allowance			80,000.00	80,000.00	80,000.00+	100.00%+	81,700.00	84,100.00	85,300.00
17003002/21020105 Entertainment Allowance			26,400.00	26,400.00	26,400.00+	100.00%+	26,400.00	27,600.00	27,600.00
17003002/21020106 Leave Allowance			166,800.00	166,800.00	166,800.00+	100.00%+	111,600.00	114,000.00	117,600.00
17003002/21020107 Domestic Staff Allowance			183,700.00	183,700.00	183,700.00+	100.00%+	183,700.00	188,500.00	193,300.00
<b>Sub Total: Personnel Cost</b>			<b>3,727,000.00</b>	<b>709,600.00</b>	<b>709,600.00+</b>	<b>100.00%+</b>	<b>2,758,700.00</b>	<b>2,828,300.00</b>	<b>2,896,800.00</b>
17003002/22020101 Local Travel and Transport - Training			1,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
17003002/22020102 Local Travel and Transport - Others			1,000,000.00	1,500.00	1,500.00+	100.00%+	1,200,400.00	1,230,400.00	1,260,400.00
17003002/22020301 Office Stationeries/Computer Consumables			1,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
17003002/22020305 Printing of Non Security Document			99,700.00	99,700.00	99,700.00+	100.00%+	99,700.00	102,100.00	104,500.00
17003002/22020309 Uniforms and Clothings			99,700.00	99,700.00	99,700.00+	100.00%+	99,700.00	102,100.00	104,500.00
17003002/22020310 Teaching aids/Instruction Materials			2,000,000.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
17003002/22020401 Maintenance of Motor Vehicle/Transport Equipment			1,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
17003002/22020402 Maintenance of Office Furniture			99,700.00	99,700.00	99,700.00+	100.00%+	150,100.00	153,700.00	157,300.00
17003002/22020403 Maintenance of Office Buildings /Residential Qtrs			200,400.00	200,400.00	200,400.00+	100.00%+	200,400.00	205,200.00	210,000.00
17003002/22020404 Maintenance of Office/IT Equipments			99,700.00	99,700.00	99,700.00+	100.00%+	99,700.00	102,100.00	104,500.00
17003002/22020405 Maintenance of Plants & Generators			99,700.00	99,700.00	99,700.00+	100.00%+	200,400.00	205,200.00	210,000.00
17003002/22020501 Local Training			300,100.00	300,100.00	300,100.00+	100.00%+	200,400.00	205,200.00	210,000.00
17003002/22020605 Cleaning & Fumigation Services							99,700.00	102,100.00	104,500.00
17003002/22020801 Motor Vehicle Fuel Cost			399,800.00	399,800.00	399,800.00+	100.00%+	500,600.00	512,600.00	525,800.00
17003002/22020803 Plant/Generator Fuel Cost			249,700.00	249,700.00	249,700.00+	100.00%+	500,600.00	512,600.00	525,800.00



**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual	Actual	Original	Revised	Amt Varian	% Variance	Budget	Proposed	Proposed
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
17003002/22021001 Refreshment & Meals			150,100.00	150,100.00	150,100.00+	100.00%+	99,700.00	102,100.00	104,500.00
17003002/22021002 Honorarium & Sitting Allowance			500,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
17003002/2202103 Publicity and Advertisements			99,700.00	99,700.00	99,700.00+	100.00%+		98,500.00	
17003002/22021004 Medical Expenses			99,700.00	99,700.00	99,700.00+	100.00%+	99,700.00	102,100.00	104,500.00
17003002/22021006 Postages & Courier Services			51,100.00	51,100.00	51,100.00+	100.00%+	50,400.00	51,600.00	52,800.00
17003002/22021007 Welfare Packages			750,300.00	1,500.00	1,500.00+	100.00%+	699,900.00	717,900.00	734,700.00
17003002/22021009 Sporting Activities			300,000.00	300,000.00	300,000.00+	100.00%+	200,400.00	205,200.00	210,000.00
17003002/22021014 Annual Budget Expenses And Administration			250,000.00	250,000.00	250,000.00+	100.00%+	249,700.00	255,700.00	261,700.00
17003002/22021016 Servicom			150,000.00	150,000.00	150,000.00+	100.00%+	150,100.00	153,700.00	157,300.00
<b>Sub-Total: Overhead</b>			<b>10,000,000.00</b>	<b>2,759,600.00</b>	<b>2,759,600.00+</b>	<b>100.00%+</b>	<b>10,402,200.00</b>	<b>10,758,700.00</b>	<b>10,919,500.00</b>
<b>Total Recurrent Expenditure</b>			<b>13,727,000.00</b>	<b>3,469,200.00</b>	<b>3,469,200.00+</b>	<b>100.00%+</b>	<b>13,160,900.00</b>	<b>13,587,000.00</b>	<b>13,816,300.00</b>
<b>17065001 - Abia Siste Education Support Fee And Educat.</b>									
17065001/21010101 Basic Salary			10,758,700.00	1,500.00	1,500.00+	100.00%+	10,758,700.00	11,027,600.00	11,296,500.00
17065001/21020101 Housing/Rent Allowance			1,890,800.00	1,500.00	1,500.00+	100.00%+	1,890,800.00	1,937,700.00	1,985,600.00
17065001/21020102 Transport Allowance			534,200.00	1,500.00	1,500.00+	100.00%+	534,200.00	547,400.00	560,600.00
17065001/21020103 Meal Subsidy			231,000.00	231,000.00	231,000.00+	100.00%+	231,700.00	237,700.00	243,700.00
17065001/21020104 Utility Allowance			132,000.00	132,000.00	132,000.00+	100.00%+	132,000.00	135,600.00	139,200.00
17065001/21020106 Leave Allowance			756,300.00	1,500.00	1,500.00+	100.00%+	756,300.00	775,500.00	794,700.00
<b>Sub Total: Personnel Cost</b>			<b>14,303,000.00</b>	<b>369,000.00</b>	<b>369,000.00+</b>	<b>100.00%+</b>	<b>14,303,700.00</b>	<b>14,661,500.00</b>	<b>15,020,300.00</b>
17065001/22020101 Local Travel and Transport - Training			600,200.00	1,500.00	1,500.00+	100.00%+	799,600.00	820,000.00	839,300.00
17065001/22020102 Local Travel and Transport - Others			500,600.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
17065001/22020201 Electricity Charges			300,100.00	300,100.00	300,100.00+	100.00%+	200,400.00	205,200.00	210,000.00
17065001/22020202 Telephone Charge			300,100.00	300,100.00	300,100.00+	100.00%+	200,400.00	205,200.00	210,000.00
17065001/22020203 Internet Access Charges			300,100.00	300,100.00	300,100.00+	100.00%+	200,400.00	205,200.00	210,000.00
17065001/22020301 Office Stationeries/Computer Consumables			600,200.00	1,500.00	1,500.00+	100.00%+	699,900.00	717,900.00	734,700.00
17065001/22020305 Printing of Non Security Documents			399,800.00	399,800.00	399,800.00+	100.00%+	300,100.00	307,300.00	315,700.00
17065001/22020401 Maintenance of Motor Vehicle/Transport Equipment			500,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
17065001/22020402 Maintenance of Office Furniture			500,600.00	1,500.00	1,500.00+	100.00%+	399,800.00	409,400.00	420,200.00
17065001/22020403 Maintenance of Office Building Residential Qtrs			500,600.00	1,500.00	1,500.00+	100.00%+	399,800.00	409,400.00	420,200.00
17065001/22020405 Maintenance of Plants & Generators			500,600.00	1,500.00	1,500.00+	100.00%+	300,100.00	307,300.00	315,700.00
17065001/22020406 Other Maintenance Services			394,600.00	394,600.00	394,600.00+	100.00%+	300,100.00	307,300.00	315,700.00
17065001/22020501 Local Training			399,800.00	399,800.00	399,800.00+	100.00%+	500,600.00	512,600.00	525,800.00
17065001/22020605 Cleaning and Fumigation Services			300,100.00	300,100.00	300,100.00+	100.00%+	200,400.00	205,200.00	210,000.00
17065001/22020801 Motor Vehicle Fuel Cost			500,600.00	1,500.00	1,500.00+	100.00%+	600,200.00	615,800.00	630,200.00
17065001/22020803 Plant/Generator Fuel Cost			300,100.00	300,100.00	300,100.00+	100.00%+	500,600.00	512,600.00	525,800.00
17065001/22020901 Bank Charges			99,700.00	99,700.00	99,700.00+	100.00%+	99,700.00	102,100.00	104,500.00
17065001/22021002 Honorarium & Sitting Allowance			500,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
17065001/22021003 Publicity & Advertisements			500,600.00	1,500.00	1,500.00+	100.00%+	300,100.00	307,300.00	315,700.00
17065001/22021004 Medical Expenses			399,800.00	399,800.00	399,800.00+	100.00%+	399,800.00	409,400.00	420,200.00
17065001/22021006 Postages/Courier Services			500,600.00	1,500.00	1,500.00+	100.00%+	200,400.00	205,200.00	210,000.00
17065001/22021007 Welfare Packages			699,900.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
17065001/22021014 Annual Budget Expenses & Administration			250,000.00	250,000.00	250,000.00+	100.00%+	249,700.00	255,700.00	261,700.00
17065001/22021016 Servicom			150,100.00	150,100.00	150,100.00+	100.00%+	150,100.00	153,700.00	157,300.00
<b>Sub-Total: Overhead</b>			<b>10,000,000.00</b>	<b>3,612,300.00</b>	<b>3,612,300.00+</b>	<b>100.00%+</b>	<b>10,003,400.00</b>	<b>10,249,400.00</b>	<b>10,505,100.00</b>
<b>Total Recurrent Expenditure</b>			<b>24,303,000.00</b>	<b>3,981,300.00</b>	<b>3,981,300.00+</b>	<b>100.00%+</b>	<b>24,307,100.00</b>	<b>24,910,900.00</b>	<b>25,525,400.00</b>

**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Amt Varian 2021	% Variance 2021	Budget 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
<b>21001001 - Ministry of Health</b>									
21001001/21010101 Basic Salary	1,589,260,257.29	1,735,296,018.19	1,084,672,600.00	1,735,296,114.00	95.81+	0.00%+	1,193,895,500.00	1,223,743,000.00	1,253,590,600.00
21001001/21010102 Overtime Payments		2,539,539.00	190,900.00	2,539,600.00	61.00+	0.00%+	261,700.00	267,700.00	274,900.00
21001001/21010103 Consolidated Revenue Fund Charges - Salaries		12,931,610.27		12,931,700.00	89.73+	0.00%+			
21001001/21020101 Housing/Rent Allowance		23,617,336.74	30,637,500.00	23,618,836.00	1,499.26+	0.01%+	29,615,900.00	30,356,600.00	31,097,200.00
21001001/21020102 Transport Allowance		6,930,805.14	8,695,100.00	7,113,400.00	182,594.86+	2.57%+	8,565,400.00	8,779,100.00	8,993,900.00
21001001/21020103 Meal Subsidy		3,099,800.00	3,777,900.00	3,101,300.00	1,500.00+	0.05%+	3,686,700.00	3,779,100.00	3,871,500.00
21001001/21020104 Utility Allowance		1,855,240.25	2,034,800.00	2,034,800.00	179,559.75+	8.82%+	1,980,800.00	2,030,000.00	2,080,400.00
21001001/21020105 Entertainment Allowance		255,863.62	673,500.00	673,500.00	417,636.38+	62.01%+	144,100.00	147,700.00	151,300.00
21001001/21020106 Leave Allowance			11,354,100.00	4,100.00	4,100.00+	100.00%+	11,073,300.00	11,350,600.00	11,626,700.00
21001001/21020107 Domestic Staff Allowance		2,804,439.33	3,109,300.00	2,994,700.00	190,260.67+	6.35%+	3,109,300.00	3,187,300.00	3,265,300.00
21001001/21020108 Shift Allowance		20,101,702.80	7,205,300.00	20,101,800.00	97.20+	0.00%+	7,995,200.00	8,195,600.00	8,395,000.00
21001001/21020109 Call Duty Allowance		121,776,054.60	108,627,900.00	121,776,100.00	45.40+	0.00%+		109,762,400.00	
21001001/21020110 Clinical Allowance		114,531.00		114,600.00	69.00+	0.06%+			
21001001/21020111 Hazard Allowance		55,330,000.00	54,480,200.00	55,330,100.00	100.00+	0.00%+	60,060,000.00	61,561,800.00	63,063,600.00
21001001/21020112 Rural Posting Allowance		10,104,925.68	8,396,200.00	10,105,000.00	74.32+	0.00%+	9,248,500.00	9,480,200.00	9,710,700.00
21001001/21020113 Teaching Allowance		21,087,040.97	24,763,500.00	21,564,900.00	477,859.03+	2.22%+	25,794,800.00	26,439,500.00	27,084,200.00
21001001/21020114 Duty Allowance		11,856,734.25		11,856,800.00	65.75+	0.00%+			
21001001/21020119 Non Clinical Allowance		97,565,856.98	153,738,200.00	97,567,356.00	1,499.02+	0.00%+	137,625,400.00	141,066,000.00	144,506,600.00
<b>Sub Total: Personnel Cost</b>	<b>1,589,260,257.29</b>	<b>2,127,267,498.82</b>	<b>1,502,357,000.00</b>	<b>2,128,724,706.00</b>	<b>1,457,207.18+</b>	<b>0.07%+</b>	<b>1,493,056,600.00</b>	<b>1,640,146,600.00</b>	<b>1,567,711,900.00</b>
21001001/22020101 Local Travel and Transport - Training			3,074,500.00	1,500.00	1,500.00+	100.00%+	3,500,600.00	3,588,200.00	3,675,900.00
21001001/22020102 Local Travel and Transport - Others			3,074,500.00	1,500.00	1,500.00+	100.00%+	4,000,000.00	4,099,700.00	4,200,400.00
21001001/22020103 International Transport and Travels - Training			3,074,500.00	1,500.00	1,500.00+	100.00%+	2,500,600.00	2,563,000.00	2,625,500.00
21001001/22020104 International Transport and Travels - Others			2,000,000.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
21001001/22020301 Office Stationeries/Computer Consumables			1,025,100.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
21001001/22020307 Drugs & Medical Supply			11,639,900.00	1,500.00	1,500.00+	100.00%+	12,000,000.00	12,300,100.00	12,600,200.00
21001001/22020309 Uniforms & Other Clothing			200,400.00	200,400.00	200,400.00+	100.00%+	150,100.00	153,700.00	157,300.00
21001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	1,000,000.00		2,050,400.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
21001001/22020402 Maintenance of Office Furniture			614,700.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
21001001/22020403 Maintenance of Office Buildings/Residential Quarters			1,025,200.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
21001001/22020404 Maintenance of Office/IT Equipments			512,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
21001001/22020405 Maintenance of Plants and Generators			1,025,500.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
21001001/22020406 Other Maintenance Services			512,600.00	1,500.00	1,500.00+	100.00%+	399,800.00	409,400.00	420,200.00
21001001/22020501 Local Training			1,537,800.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
21001001/22020601 Security Service			512,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
21001001/22020605 Cleaning and Fumigation Services			459,800.00	459,800.00	459,800.00+	100.00%+	399,800.00	409,400.00	420,200.00
21001001/22020801 Motor Vehicle Fuel Cost	200,000.00		1,025,200.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
21001001/22020803 Plant/Generator Fuel Cost	200,000.00	200,000.00	1,639,900.00	201,500.00	1,500.00+	0.74%+	1,500,600.00	1,537,800.00	1,576,200.00
21001001/22021003 Publicity and Advertisements			358,900.00	358,900.00	358,900.00+	100.00%+	300,100.00	307,300.00	315,700.00
21001001/22021004 Medical Services			1,025,200.00	1,500.00	1,500.00+	100.00%+	1,200,400.00	1,230,400.00	1,260,400.00
21001001/22021006 Postages and Courier Services			102,100.00	102,100.00	102,100.00+	100.00%+	150,100.00	153,700.00	157,300.00
21001001/22021007 Welfare Packages			1,025,200.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
21001001/22021009 Sporting Activities			300,100.00	300,100.00	300,100.00+	100.00%+	300,100.00	307,300.00	315,700.00
21001001/22021010 Direct Teaching & Laboratory Cost			512,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
21001001/22021014 Annual Budget Expenses and Administration			250,000.00	250,000.00	250,000.00+	100.00%+	249,700.00	255,700.00	261,700.00

**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Revised Budget 2021 ₦	Amt Varian 2021 ₦	% Variance 2021 %	Budget 2022 ₦	Proposed 2023 ₦	Proposed 2024 ₦
21001001/22021016 Servicom			99,700.00	99,700.00	99,700.00+	100.00%+	150,100.00	153,700.00	157,300.00
<b>Sub-Total: Overhead</b>	<b>1,400,000.00</b>	<b>200,000.00</b>	<b>38,679,000.00</b>	<b>1,999,500.00</b>	<b>1,799,500.00+</b>	<b>90.00%+</b>	<b>38,305,000.00</b>	<b>39,259,200.00</b>	<b>40,224,400.00</b>
<b>Total Recurrent Expenditure</b>	<b>1,590,660,257.29</b>	<b>2,127,467,498.82</b>	<b>1,541,036,000.00</b>	<b>2,130,724,206.00</b>	<b>3,256,707.18+</b>	<b>0.15%+</b>	<b>1,531,361,600.00</b>	<b>1,679,405,800.00</b>	<b>1,607,936,300.00</b>
<b>21003001 - Abia State Primary Health Care Mgt Agency</b>									
21003001/22020101 Local Travel and Transport - Training			5,000,000.00	1,500.00	1,500.00+	100.00%+	5,000,000.00	5,124,900.00	5,249,700.00
21003001/22020102 Local Travel and Transport - Others			5,000,000.00	1,500.00	1,500.00+	100.00%+	6,000,000.00	6,150,100.00	6,300,100.00
21003001/22020301 Office Stationeries/Computer Consumables			1,999,700.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
21003001/22020305 Printing of Non Security Documents			200,500.00	200,500.00	200,500.00+	100.00%+	200,400.00	205,200.00	210,000.00
21003001/22020309 Uniforms and Other Clothings			50,400.00	50,400.00	50,400.00+	100.00%+	50,400.00	51,600.00	52,800.00
21003001/22020401 Maintenance of Motor Vehicle/Transport Equipment			500,600.00	1,500.00	1,500.00+	100.00%+	600,200.00	615,800.00	630,200.00
21003001/22020402 Maintenance of Office Furniture			244,400.00	244,400.00	244,400.00+	100.00%+	200,400.00	205,200.00	210,000.00
21003001/22020403 Maintenance of Office Building Residential Qtrs			500,600.00	1,500.00	1,500.00+	100.00%+	600,200.00	615,800.00	630,200.00
21003001/22020404 Maintenance of Office / IT Equipments			500,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
21003001/22020405 Maintenance of Plants & Generators			1,000,000.00	1,500.00	1,500.00+	100.00%+	900,300.00	923,100.00	945,900.00
21003001/22020501 Local Training			500,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
21003001/22020601 Security Services			799,600.00	1,500.00	1,500.00+	100.00%+	699,900.00	717,900.00	734,700.00
21003001/22020605 Cleaning and Fumugation Services			200,400.00	200,400.00	200,400.00+	100.00%+	300,100.00	307,300.00	315,700.00
21003001/22020801 Motor Vehicle Fuel Cost			600,500.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
21003001/22020803 Plant/Generator Fuel Cost			500,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
21003001/22021002 Honorarium & Sitting Allowance for Board Members			2,000,000.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
21003001/22021004 Medical Expenses			500,600.00	1,500.00	1,500.00+	100.00%+	399,800.00	409,400.00	420,200.00
21003001/22021006 Postage and Courier Services			50,400.00	50,400.00	50,400.00+	100.00%+	50,400.00	51,600.00	52,800.00
21003001/22021007 Welfare Packages			1,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
21003001/22021009 Sporting Activities			200,400.00	200,400.00	200,400.00+	100.00%+	99,700.00	102,100.00	104,500.00
21003001/22021014 Annual Budget Expenses and Administration			250,000.00	250,000.00	250,000.00+	100.00%+	249,700.00	255,700.00	261,700.00
21003001/22021016 Servicom			150,100.00	150,100.00	150,100.00+	100.00%+	150,100.00	153,700.00	157,300.00
<b>Sub-Total: Overhead</b>			<b>21,750,000.00</b>	<b>1,367,600.00</b>	<b>1,367,600.00+</b>	<b>100.00%+</b>	<b>21,504,000.00</b>	<b>22,040,600.00</b>	<b>22,579,500.00</b>
<b>Total Recurrent Expenditure</b>			<b>21,750,000.00</b>	<b>1,367,600.00</b>	<b>1,367,600.00+</b>	<b>100.00%+</b>	<b>21,504,000.00</b>	<b>22,040,600.00</b>	<b>22,579,500.00</b>
<b>21026001 - Abia State University Teaching Hospital - Aba</b>									
21026001/21010101 Basic Salary	1,101,159,616.93	1,169,574,858.59	1,482,265,400.00	1,169,576,358.00	1,499,41+	0.00%+	810,473,000.00	830,734,700.00	850,996,400.00
21026001/21020108 Shift Allowance			92,345,700.00	1,500.00	1,500.00+	100.00%+	509,972,400.00	522,721,500.00	535,470,600.00
21026001/21020109 Call Duties Allowance							159,871,600.00	163,868,000.00	167,865,600.00
21026001/21020110 Clinical Allowance			5,069,600.00	1,500.00	1,500.00+	100.00%+	1,354,200.00	1,387,800.00	1,421,500.00
21026001/21020111 Hazard Allowance			51,960,400.00	1,500.00	1,500.00+	100.00%+	46,979,600.00	48,153,700.00	49,328,900.00
21026001/21020113 Teaching Allowance			35,522,200.00	1,500.00	1,500.00+	100.00%+	504,986,800.00	517,611,100.00	530,236,500.00
21026001/21020109 Call Duties Allowance			191,818,700.00	1,500.00	1,500.00+	100.00%+		193,823,500.00	
21026001/21020119 Non Clinical Allowance							110,686,700.00	113,453,800.00	116,220,900.00
21026001/21020141 Specialist Allowance							66,857,100.00	68,528,200.00	70,200,400.00
<b>Sub Total: Personnel Cost</b>	<b>1,101,159,616.93</b>	<b>1,169,574,858.59</b>	<b>1,858,982,000.00</b>	<b>1,169,583,858.00</b>	<b>8,999.41+</b>	<b>0.00%+</b>	<b>2,211,181,400.00</b>	<b>2,460,282,300.00</b>	<b>2,321,740,800.00</b>
21026001/22020101 Local Travel and Transport - Training			10,000,000.00	1,500.00	1,500.00+	100.00%+	11,000,000.00	11,274,900.00	11,549,800.00
21026001/22020102 Local Travel and Transport - Others			4,000,000.00	1,500.00	1,500.00+	100.00%+	4,500,600.00	4,613,400.00	4,725,100.00
21026001/22020103 International Transport and Travels - Training			7,000,000.00	1,500.00	1,500.00+	100.00%+	7,500,600.00	7,687,900.00	7,875,200.00
21026001/22020201 Electricity Charges			3,000,000.00	1,500.00	1,500.00+	100.00%+	3,500,600.00	3,588,200.00	3,675,900.00

**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Amt Varian 2021	% Variance 2021	Budget 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
21026001/22020203 Internet Access Charges			159,700.00	159,700.00	159,700.00+	100.00%+	200,400.00	205,200.00	210,000.00
21026001/22020208 Software Charges/Licensed Renewal			156,500.00	156,500.00	156,500.00+	100.00%+	200,400.00	205,200.00	210,000.00
21026001/22020301 Office Stationeries/Computer Consumables			4,500,300.00	1,500.00	1,500.00+	100.00%+	4,000,000.00	4,099,700.00	4,200,400.00
21026001/22020305 Printing and Non Security Documents			4,000,000.00	1,500.00	1,500.00+	100.00%+	3,000,000.00	3,074,500.00	3,150,100.00
21026001/22020306 Printing of Security Documents			1,200,400.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
21026001/22020307 Drugs and Medical Supplies			50,000,000.00	1,500.00	1,500.00+	100.00%+	63,000,000.00	64,575,000.00	66,150,100.00
21026001/22020309 Uniforms & Other Clothing			6,000,000.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
21026001/22020310 Teaching aids/ Instruction Materials			6,600,200.00	1,500.00	1,500.00+	100.00%+	7,000,000.00	7,175,200.00	7,350,500.00
21026001/22020311 Food Stuff/Catering Materials Supplies			10,000,000.00	1,500.00	1,500.00+	100.00%+	8,000,000.00	8,200,400.00	8,399,800.00
21026001/22020401 Maintenance of Motor Vehicle/Transport			4,000,000.00	1,500.00	1,500.00+	100.00%+	4,000,000.00	4,099,700.00	4,200,400.00
21026001/22020402 Maintenance of Office Furniture			2,000,000.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
21026001/22020403 Maintenance of Office Building Residential Qtrs			2,000,000.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
21026001/22020404 Maintenance of Office/IT Equipments			3,180,100.00	1,500.00	1,500.00+	100.00%+	1,500,600.00	1,537,800.00	1,576,200.00
21026001/22020405 Maintenance of Plants & Generators			5,000,000.00	1,500.00	1,500.00+	100.00%+	5,200,400.00	5,330,100.00	5,460,900.00
21026001/22020406 Other Maintenance Services		2,500,000.00	3,000,000.00	2,501,500.00	1,500.00+	0.06%+	2,000,000.00	2,050,400.00	2,099,700.00
21026001/22020501 Local Training			6,000,000.00	1,500.00	1,500.00+	100.00%+	5,000,000.00	5,124,900.00	5,249,700.00
21026001/22020601 Security Services			4,000,000.00	1,500.00	1,500.00+	100.00%+	4,000,000.00	4,099,700.00	4,200,400.00
21026001/22020605 Cleaning & Fumigation Services			2,000,000.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
21026001/22020701 Financial Consulting			1,500,600.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
21026001/22020703 Legal Services			3,000,000.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
21026001/22020801 Motor Vehicle Fuel Cost			4,000,000.00	1,500.00	1,500.00+	100.00%+	3,000,000.00	3,074,500.00	3,150,100.00
21026001/22020802 Other Transport Equipment Fuel Cost			2,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
21026001/22020803 Plant/Generator Fuel Cost			4,500,600.00	1,500.00	1,500.00+	100.00%+	4,500,600.00	4,613,400.00	4,725,100.00
21026001/22020806 Cooking Gas/Fuel Cost			3,000,000.00	1,500.00	1,500.00+	100.00%+	1,500,600.00	1,537,800.00	1,576,200.00
21026001/22020901 Bank Charges (Other Than Interest)			1,500,600.00	1,500.00	1,500.00+	100.00%+	1,500,600.00	1,537,800.00	1,576,200.00
21026001/22021001 Refreshment & Meals			1,200,400.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
21026001/22021002 Honararium & Sitting Allowance			4,000,000.00	1,500.00	1,500.00+	100.00%+	5,000,000.00	5,124,900.00	5,249,700.00
21026001/22021003 Publicity and Advertisements			1,200,400.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
21026001/22021004 Medical Expenses			3,000,000.00	1,500.00	1,500.00+	100.00%+	4,000,000.00	4,099,700.00	4,200,400.00
21026001/22021005 Service School Fees Payment			3,000,000.00	1,500.00	1,500.00+	100.00%+	2,500,600.00	2,563,000.00	2,625,500.00
21026001/22021006 Postages & courier Services			1,000,000.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
21026001/22021007 Welfare Packages			5,000,000.00	1,500.00	1,500.00+	100.00%+	5,000,000.00	5,124,900.00	5,249,700.00
21026001/22021009 Sporting Activities			300,100.00	300,100.00	300,100.00+	100.00%+	300,100.00	307,300.00	315,700.00
21026001/22021014 Annual Budget Expenses & Administration			250,000.00	250,000.00	250,000.00+	100.00%+	249,700.00	255,700.00	261,700.00
21026001/22021016 Servicom			150,100.00	150,100.00	150,100.00+	100.00%+	150,100.00	153,700.00	157,300.00
<b>Sub-Total: Overhead</b>		<b>2,500,000.00</b>	<b>176,400,000.00</b>	<b>3,567,400.00</b>	<b>1,067,400.00+</b>	<b>29.92%+</b>	<b>176,806,500.00</b>	<b>181,225,500.00</b>	<b>185,648,100.00</b>
<b>Total Recurrent Expenditure</b>	<b>1,101,159,616.93</b>	<b>1,172,074,858.59</b>	<b>2,035,382,000.00</b>	<b>1,173,151,258.00</b>	<b>1,076,399.41+</b>	<b>0.09%+</b>	<b>2,387,987,900.00</b>	<b>2,641,507,800.00</b>	<b>2,507,388,900.00</b>
<b>21104001 - Abia State Coll. of Hlth Sci.&amp; Mgt Technology</b>									
21026002/21010101 Basic Salary	336,622,348.45	878,329,539.62	312,032,400.00	878,331,039.00	1,499.38+	0.00%+	381,660,300.00	391,201,700.00	400,743,200.00
21026002/21020101 Housing/Rent Allowance			107,285,400.00	1,500.00	1,500.00+	100.00%+	66,330,100.00	67,988,000.00	69,647,000.00
21026002/21020102 Transport Allowance							3,120,000.00	3,198,000.00	3,276,100.00
21026002/21020103 Meal Subsidy							689,100.00	705,900.00	723,900.00
21026002/21020104 Utility Allowance							577,500.00	591,900.00	606,300.00
21026002/21020105 Entertainment Allowance							1,444,200.00	1,480,200.00	1,516,200.00

**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Amt Varian 2021	% Variance 2021	Budget 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
21026002/21020106 Leave Allowance							192,100.00	196,900.00	201,700.00
21026002/21020111 Hazard Allowance							1,015,600.00	1,040,800.00	1,066,100.00
21026002/21020114 Duty Allowance			44,618,200.00	1,500.00	1,500.00+	100.00%+	28,659,000.00	29,375,700.00	30,092,300.00
<b>Sub Total: Personnel Cost</b>	<b>336,622,348.45</b>	<b>878,329,539.62</b>	<b>463,936,000.00</b>	<b>878,334,039.00</b>	<b>4,499.38+</b>	<b>0.00%+</b>	<b>483,687,900.00</b>	<b>495,779,100.00</b>	<b>507,872,800.00</b>
21104001/22020101 Local Travel and Transport - Training			4,000,000.00	1,500.00	1,500.00+	100.00%+	4,000,000.00	4,099,700.00	4,200,400.00
21104001/22020102 Local Travel and Transport - Others			3,000,000.00	1,500.00	1,500.00+	100.00%+	3,500,600.00	3,588,200.00	3,675,900.00
21104001/22020201 Electricity Charges			2,000,000.00	1,500.00	1,500.00+	100.00%+	1,600,200.00	1,639,800.00	1,680,600.00
21104001/22020203 Internet Access Charges			2,000,000.00	1,500.00	1,500.00+	100.00%+	1,500,600.00	1,537,800.00	1,576,200.00
21104001/22020208 Software Charges			496,000.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
21104001/22020301 Office Stationeries/Computer Consumables			1,999,700.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
21104001/22020304 Magazine & Perodicals			600,500.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
21104001/22020305 Printing of Non Security Documents			1,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
21104001/22020306 Printing of Security Documents			1,500,600.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
21104001/22020309 Uniforms & Other Clothing			2,000,000.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
21104001/22020310 Teaching aids/Instruction Materials			3,000,000.00	1,500.00	1,500.00+	100.00%+	4,000,000.00	4,099,700.00	4,200,400.00
21104001/22020401 Maintenance of Motor Vehicle/Transport Equipment			2,000,000.00	1,500.00	1,500.00+	100.00%+	1,500,600.00	1,537,800.00	1,576,200.00
21104001/22020402 Maintenance of Office Furniture			1,000,000.00	1,500.00	1,500.00+	100.00%+	1,500,600.00	1,537,800.00	1,576,200.00
21104001/22020403 Maintenance of Office Building Residential Qtrs			1,500,600.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
21104001/22020404 Maintenance of Office / IT Equipments			1,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
21104001/22020405 Maintenance of Plants & Generators			8,450,200.00	1,500.00	1,500.00+	100.00%+	8,000,000.00	8,200,400.00	8,399,800.00
21104001/22020406 Other Maintenance Services			1,750,300.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
21104001/22020501 Local Training			1,500,600.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
21104001/22020701 Financial Consulting			500,600.00	1,500.00	1,500.00+	100.00%+	600,200.00	615,800.00	630,200.00
21104001/22020703 Legal Services			1,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
21104001/22020801 Motor Vehicle Fuel Cost			5,000,000.00	1,500.00	1,500.00+	100.00%+	4,000,000.00	4,099,700.00	4,200,400.00
21104001/22020803 Plant/Generator Fuel Cost			5,000,000.00	1,500.00	1,500.00+	100.00%+	5,000,000.00	5,124,900.00	5,249,700.00
21104001/22020901 Bank Charges (Other Than Interest)			600,200.00	1,500.00	1,500.00+	100.00%+	600,200.00	615,800.00	630,200.00
21104001/22021001 Refreshment & Meals			2,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
21104001/22021002 Honorarium & Sitting Allowance			5,000,000.00	1,500.00	1,500.00+	100.00%+	5,000,000.00	5,124,900.00	5,249,700.00
21104001/22021003 Publicity and Advertisements			1,000,000.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
21104001/22021004 Medical Expenses			1,500,600.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
21104001/22021005 Accreditation Exercise			5,000,000.00	1,500.00	1,500.00+	100.00%+	10,000,000.00	10,249,700.00	10,500,600.00
21104001/22021006 Postages & courier Services			200,400.00	200,400.00	200,400.00+	100.00%+	300,100.00	307,300.00	315,700.00
21104001/22021007 Welfare Packages			2,000,000.00	1,500.00	1,500.00+	100.00%+	3,000,000.00	3,074,500.00	3,150,100.00
21104001/22021009 Sporting Activities			799,600.00	1,500.00	1,500.00+	100.00%+	300,100.00	307,300.00	315,700.00
21104001/22021014 Annual Budget Expenses & Administration			250,000.00	250,000.00	250,000.00+	100.00%+	249,700.00	255,700.00	261,700.00
21104001/22021016 Servicom			150,100.00	150,100.00	150,100.00+	100.00%+	150,100.00	153,700.00	157,300.00
21104001/22021021 Special Days/Celebrations			1,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
<b>Sub-Total: Overhead</b>			<b>69,800,000.00</b>	<b>647,000.00</b>	<b>647,000.00+</b>	<b>100.00%+</b>	<b>69,805,400.00</b>	<b>71,548,500.00</b>	<b>73,303,200.00</b>
<b>Total Recurrent Expenditure</b>	<b>336,622,348.45</b>	<b>878,329,539.62</b>	<b>533,736,000.00</b>	<b>878,981,039.00</b>	<b>651,499.38+</b>	<b>0.07%+</b>	<b>553,493,300.00</b>	<b>567,327,600.00</b>	<b>581,176,000.00</b>
<b>21027010 - Abia State Spec.Hosp.&amp; Diagnostic Centre Umuahia</b>									
21027010/21010101 Basic Salary	237,065,949.83	399,147,757.17	101,697,900.00	399,147,800.00	42.83+	0.00%+	314,896,700.00	322,769,400.00	330,641,000.00
21027010/21010102 Overtime Allowance		1,156,000.00		1,156,100.00	100.00+	0.01%+	1,625,500.00	1,666,300.00	1,707,100.00
21027010/21010103 Consolidated Revenue Fund Charges - Salaries		685,114.00		685,200.00	86.00+	0.01%+			

**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Amt Varian 2021	% Variance 2021	Budget 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
21027010/21020101 Housing/Rent Allowance		5,236,872.00	9,565,400.00	5,238,372.00	1,500.00+	0.03%+	6,797,100.00	6,967,500.00	7,136,800.00
21027010/21020102 Transport Allowance		1,559,400.00	4,995,200.00	1,560,900.00	1,500.00+	0.10%+	1,917,200.00	1,965,200.00	2,013,200.00
21027010/21020103 Meal Subsidy		676,300.00	1,632,600.00	947,400.00	271,100.00+	28.62%+	23,324,100.00	23,907,500.00	24,489,800.00
21027010/21020104 Utility Allowance		367,200.00	803,100.00	666,500.00	299,300.00+	44.91%+	451,400.00	462,200.00	474,200.00
21027010/21020105 Entertainment Allowance		43,500.00	36,000.00	43,600.00	100.00+	0.23%+	54,000.00	55,200.00	56,400.00
21027010/21020106 Leave Allowance			3,887,100.00	1,500.00	1,500.00+	100.00%+	1,021,600.00	1,046,800.00	1,073,200.00
21027010/21020107 Domestic Staff Allowance		1,240,015.00	794,700.00	1,240,100.00	85.00+	0.01%+	1,060,000.00	1,086,400.00	1,112,800.00
21027010/21020108 Shift Allowance		2,945,857.00	7,359,000.00	2,947,357.00	1,500.00+	0.05%+	3,750,300.00	3,843,900.00	3,937,600.00
21027010/21020110 Clinical Allowance			488,600.00	43,200.00	43,200.00+	100.00%+	1,038,400.00	1,064,800.00	1,090,000.00
21027010/21020111 Hazard Allowance		5,930,000.00	7,260,500.00	6,096,800.00	166,800.00+	2.74%+	7,260,500.00	7,441,800.00	7,623,100.00
21027010/21020113 Teaching Allowance		569,934.00	433,400.00	570,000.00	66.00+	0.01%+	1,038,400.00	1,064,800.00	1,090,000.00
21027010/21020114 Duty Allowance		1,329,082.00	1,950,800.00	1,330,582.00	1,500.00+	0.11%+		1,968,800.00	
21027010/21020118 Call Duty Allowance		18,085,600.04	25,692,700.00	18,087,100.00	1,499.96+	0.01%+	23,324,100.00	23,907,500.00	24,489,800.00
21027010/21020119 Non Clinical Allowance		980,645.50		980,700.00	54.50+	0.01%+			
<b>Sub Total: Personnel Cost</b>	<b>237,065,949.83</b>	<b>439,953,276.71</b>	<b>166,597,000.00</b>	<b>440,743,211.00</b>	<b>789,934.29+</b>	<b>0.18%+</b>	<b>387,559,300.00</b>	<b>399,218,100.00</b>	<b>406,935,000.00</b>
21027010/22020101 Local Travel and Transport - Training			600,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
21027010/22020102 Local Travel and Transport - Others			696,400.00	1,500.00	1,500.00+	100.00%+	1,500,600.00	1,537,800.00	1,576,200.00
21027010/22020201 Electricity Charges			240,300.00	240,300.00	240,300.00+	100.00%+	500,600.00	512,600.00	525,800.00
21027010/22020202 Telephone Charges			1,200,400.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
21027010/22020203 Internet Access Charges			120,000.00	120,000.00	120,000.00+	100.00%+	200,400.00	205,200.00	210,000.00
21027010/22020301 Office Stationeries/Computer Consumables			999,700.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
21027010/22020307 Drugs and Medical Supplies			7,000,000.00	1,500.00	1,500.00+	100.00%+	12,000,000.00	12,300,100.00	12,600,200.00
21027010/22020309 Uniforms & Other Clothing			350,500.00	350,500.00	350,500.00+	100.00%+	300,100.00	307,300.00	315,700.00
21027010/22020401 Maintenance of Motor Vehicle/Transport Equipment			1,230,500.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
21027010/22020402 Maintenance of Office Furniture			1,799,600.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
21027010/22020405 Maintenance of Plants & Generators			1,210,100.00	1,500.00	1,500.00+	100.00%+	1,500,600.00	1,537,800.00	1,576,200.00
21027010/22020406 Other Maintenance Services			1,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
21027010/22020601 Security Services			200,400.00	200,400.00	200,400.00+	100.00%+	200,400.00	205,200.00	210,000.00
21027010/22020605 Cleaning &Fumigation Services			2,000,000.00	1,500.00	1,500.00+	100.00%+	1,500,600.00	1,537,800.00	1,576,200.00
21027010/22020708 Medical Consulting			1,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
21027010/22020801 Motor Vehicle Fuel Cost			2,000,000.00	1,500.00	1,500.00+	100.00%+	1,500,600.00	1,537,800.00	1,576,200.00
21027010/22020803 Plant/Generator Fuel Cost			4,000,000.00	1,500.00	1,500.00+	100.00%+	5,000,000.00	5,124,900.00	5,249,700.00
21027010/22020901 Bank Charges (Other than Interest)			500,600.00	1,500.00	1,500.00+	100.00%+	300,100.00	307,300.00	315,700.00
21027010/22021001 Refreshment & Meals			500,600.00	1,500.00	1,500.00+	100.00%+	399,800.00	409,400.00	420,200.00
21027010/22021002 Honorarium & Sitting Allowance			10,000,000.00	1,500.00	1,500.00+	100.00%+	5,000,000.00	5,124,900.00	5,249,700.00
21027010/22021003 Publicity and Advertisements			399,800.00	399,800.00	399,800.00+	100.00%+	200,400.00	205,200.00	210,000.00
21027010/22021004 Medical Expenses			4,000,000.00	1,500.00	1,500.00+	100.00%+	4,000,000.00	4,099,700.00	4,200,400.00
21027010/22021006 Postages & courier Services			50,400.00	50,400.00	50,400.00+	100.00%+	50,400.00	51,600.00	52,800.00
21027010/22021007 Welfare Packages			1,500,600.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
21027010/22021014 Annual Budget Expenses & Administration			250,000.00	250,000.00	250,000.00+	100.00%+	249,700.00	255,700.00	261,700.00
21027010/22021016 Servicom			150,100.00	150,100.00	150,100.00+	100.00%+	150,100.00	153,700.00	157,300.00
<b>Sub-Total: Overhead</b>			<b>43,000,000.00</b>	<b>1,788,500.00</b>	<b>1,788,500.00+</b>	<b>100.00%+</b>	<b>43,055,000.00</b>	<b>44,128,200.00</b>	<b>45,211,900.00</b>
<b>Total Recurrent Expenditure</b>	<b>237,065,949.83</b>	<b>439,953,276.71</b>	<b>209,597,000.00</b>	<b>442,531,711.00</b>	<b>2,578,434.29+</b>	<b>0.58%+</b>	<b>430,614,300.00</b>	<b>443,346,300.00</b>	<b>452,146,900.00</b>

**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Revised Budget 2021 ₦	Amt Varian 2021 ₦	% Variance 2021 %	Budget 2022 ₦	Proposed 2023 ₦	Proposed 2024 ₦
<b>21102001 - Abia State Hospital Management Board</b>									
21102001/21010101 Basic Salary	796,095,415.41	1,241,275,334.25	1,013,313,000.00	1,241,275,400.00	65.75+	0.00%+	1,193,383,000.00	1,223,217,400.00	1,253,051,700.00
21102001/21020105 Entertainment Allowance			1,038,400.00	1,500.00	1,500.00+	100.00%+	1,038,400.00	1,064,800.00	1,090,000.00
21102001/21020108 Shift Allowance			81,467,000.00	467,000.00	467,000.00+	100.00%+	85,393,800.00	87,528,300.00	89,663,900.00
21102001/21020110 Clinical Allowance			26,956,800.00	56,800.00	56,800.00+	100.00%+	24,229,300.00	24,835,500.00	25,440,600.00
21102001/21020111 Hazard Allowance			67,380,500.00	80,500.00	80,500.00+	100.00%+	67,619,500.00	69,309,800.00	71,000,100.00
21102001/21020112 Rural Posting Allowance			97,408,000.00	1,500.00	1,500.00+	100.00%+	99,345,800.00	101,829,600.00	104,313,400.00
21102001/21020114 Duty Allowance			52,229,300.00	1,500.00	1,500.00+	100.00%+	49,366,100.00	50,600,200.00	51,834,300.00
<b>Sub Total: Personnel Cost</b>	<b>796,095,415.41</b>	<b>1,241,275,334.25</b>	<b>1,339,793,000.00</b>	<b>1,241,884,200.00</b>	<b>608,865.75+</b>	<b>0.05%+</b>	<b>1,520,375,900.00</b>	<b>1,558,385,600.00</b>	<b>1,596,394,000.00</b>
21102001/22020101 Local Travel and Transport - Training			2,000,000.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
21102001/22020102 Local Travel and Transport - Others			2,943,000.00	1,500.00	1,500.00+	100.00%+	3,000,000.00	3,074,500.00	3,150,100.00
21102001/22020301 Office Stationeries/Computer Consumables			1,500,000.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
21102001/22020305 Printing and Non Security Documents			1,500,600.00	1,500.00	1,500.00+	100.00%+	1,500,600.00	1,537,800.00	1,576,200.00
21102001/22020306 Printing of Security Documents			1,500,600.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
21102001/22020309 Uniforms & Other Clothing			500,600.00	1,500.00	1,500.00+	100.00%+	399,800.00	409,400.00	420,200.00
21102001/22020401 Maintenance of Motor Vehicle/Transport Equipment			3,500,600.00	1,500.00	1,500.00+	100.00%+	3,000,000.00	3,074,500.00	3,150,100.00
21102001/22020402 Maintenance of Office Furniture			4,500,600.00	1,500.00	1,500.00+	100.00%+	3,000,000.00	3,074,500.00	3,150,100.00
21102001/22020403 Maintenance of Office Building & Residential Qtrs			7,000,000.00	1,500.00	1,500.00+	100.00%+	6,000,000.00	6,150,100.00	6,300,100.00
21102001/22020404 Maintenance of Office/IT Equipments			2,000,000.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
21102001/22020405 Maintenance of Plants & Generators			2,500,600.00	1,500.00	1,500.00+	100.00%+	3,000,000.00	3,074,500.00	3,150,100.00
21102001/22020406 Other Maintenance Services			200,400.00	200,400.00	200,400.00+	100.00%+	500,600.00	512,600.00	525,800.00
21102001/22020501 Local Training			1,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
21102001/22020601 Security Services			1,500,600.00	1,500.00	1,500.00+	100.00%+	1,500,600.00	1,537,800.00	1,576,200.00
21102001/22020605 Cleaning &Fumigation Services			300,100.00	300,100.00	300,100.00+	100.00%+	350,500.00	358,900.00	368,500.00
21102001/22020701 Financial Consulting			200,400.00	200,400.00	200,400.00+	100.00%+	249,700.00	255,700.00	261,700.00
21102001/22020801 Motor Vehicle Fuel Cost			3,500,600.00	1,500.00	1,500.00+	100.00%+	4,000,000.00	4,099,700.00	4,200,400.00
21102001/22020802 Other Transport Equipment Fuel Cost			2,099,700.00	1,500.00	1,500.00+	100.00%+	2,500,600.00	2,563,000.00	2,625,500.00
21102001/22020803 Plant/Generator Fuel Cost			3,500,600.00	1,500.00	1,500.00+	100.00%+	4,000,000.00	4,099,700.00	4,200,400.00
21102001/22020901 Bank Charges (Other Than Interest)			799,600.00	1,500.00	1,500.00+	100.00%+	799,600.00	820,000.00	839,300.00
21102001/22021001 Refreshment & Meals			1,699,900.00	1,500.00	1,500.00+	100.00%+	1,699,900.00	1,742,000.00	1,785,100.00
21102001/22021002 Honorarium & Sitting Allowance			2,500,600.00	1,500.00	1,500.00+	100.00%+	2,600,200.00	2,665,000.00	2,729,900.00
21102001/22021003 Publicity and Advertisements			750,300.00	1,500.00	1,500.00+	100.00%+	399,800.00	409,400.00	420,200.00
21102001/22021004 Medical Expenses			3,000,000.00	1,500.00	1,500.00+	100.00%+	3,000,000.00	3,074,500.00	3,150,100.00
21102001/22021006 Postages & courier Services			200,400.00	200,400.00	200,400.00+	100.00%+	200,400.00	205,200.00	210,000.00
21102001/22021007 Welfare Packages			1,099,700.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
21102001/22021009 Sporting Activities			200,400.00	200,400.00	200,400.00+	100.00%+	300,100.00	307,300.00	315,700.00
21102001/22021014 Annual Budget Expenses & Administration			250,000.00	250,000.00	250,000.00+	100.00%+	249,700.00	255,700.00	261,700.00
21102001/22021016 Servicom			150,100.00	150,100.00	150,100.00+	100.00%+	150,100.00	153,700.00	157,300.00
<b>Sub-Total: Overhead</b>			<b>52,400,000.00</b>	<b>1,534,800.00</b>	<b>1,534,800.00+</b>	<b>100.00%+</b>	<b>52,402,200.00</b>	<b>53,707,500.00</b>	<b>55,024,300.00</b>
<b>Total Recurrent Expenditure</b>	<b>796,095,415.41</b>	<b>1,241,275,334.25</b>	<b>1,392,193,000.00</b>	<b>1,243,419,000.00</b>	<b>2,143,665.75+</b>	<b>0.17%+</b>	<b>1,572,778,100.00</b>	<b>1,612,093,100.00</b>	<b>1,651,418,300.00</b>
<b>21002001 - Abia State Health Insurance Agency</b>									
21002001/22020101 Local Travel and Transport - Training			2,000,000.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
21002001/22020102 Local Travel and Transport - Others			1,200,400.00	1,500.00	1,500.00+	100.00%+	1,500,600.00	1,537,800.00	1,576,200.00
21002001/22020301 Office Stationeries/Computer Consumables			849,600.00	1,500.00	1,500.00+	100.00%+	799,600.00	820,000.00	839,300.00

**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Amt Varian 2021	% Variance 2021	Budget 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
21002001/22020305 Printing of Non Security Documents			247,700.00	247,700.00	247,700.00+	100.00%+	300,100.00	307,300.00	315,700.00
21002001/22020401 Maintenance of Motor Vehicle/Transport Equipment			500,600.00	1,500.00	1,500.00+	100.00%+	300,100.00	307,300.00	315,700.00
21002001/22020403 Maintenance of Office Building/Residential Quarters			99,000.00	99,000.00	99,000.00+	100.00%+	399,800.00	409,400.00	420,200.00
21002001/22020404 Maintenance of Office / IT Equipments			200,400.00	200,400.00	200,400.00+	100.00%+	300,100.00	307,300.00	315,700.00
21002001/22020405 Maintenance of Plants & Generators			500,600.00	1,500.00	1,500.00+	100.00%+	399,800.00	409,400.00	420,200.00
21002001/22020501 Local Training			1,000,000.00	1,500.00	1,500.00+	100.00%+	799,600.00	820,000.00	839,300.00
21002001/22020710 Routine Programme Monitoring/Evaluation			1,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
21002001/22020801 Motor Vehicle Fuel Cost			200,400.00	200,400.00	200,400.00+	100.00%+	200,400.00	205,200.00	210,000.00
21002001/22020803 Plant/Generator Fuel Cost			300,100.00	300,100.00	300,100.00+	100.00%+	399,800.00	409,400.00	420,200.00
21002001/22021001 Refreshment and Meals			600,200.00	1,500.00	1,500.00+	100.00%+	300,100.00	307,300.00	315,700.00
21002001/22021003 Publicity and Advertisements			500,600.00	1,500.00	1,500.00+	100.00%+	200,400.00	205,200.00	210,000.00
21002001/22021006 Postages & courier Services			200,400.00	200,400.00	200,400.00+	100.00%+	200,400.00	205,200.00	210,000.00
21002001/22021007 Welfare Packages			699,900.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
21002001/22021014 Annual Budget Expenses and Administration			250,000.00	250,000.00	250,000.00+	100.00%+	249,700.00	255,700.00	261,700.00
21002001/22021016 Servicom			150,100.00	150,100.00	150,100.00+	100.00%+	150,100.00	153,700.00	157,300.00
<b>Sub-Total: Overhead</b>			<b>10,500,000.00</b>	<b>1,663,100.00</b>	<b>1,663,100.00+</b>	<b>100.00%+</b>	<b>10,500,600.00</b>	<b>10,761,000.00</b>	<b>11,027,700.00</b>
<b>Total Recurrent Expenditure</b>			<b>10,500,000.00</b>	<b>1,663,100.00</b>	<b>1,663,100.00+</b>	<b>100.00%+</b>	<b>10,500,600.00</b>	<b>10,761,000.00</b>	<b>11,027,700.00</b>
<b>35001001 - Ministry of Environment</b>									
35001001/21010101 Basic Salary	172,737,435.76	159,886,791.03	136,798,400.00	159,886,800.00	8.97+	0.00%+	142,332,500.00	145,890,700.00	149,449,000.00
35001001/21010102 Overtime Payment		3,659,250.00	402,100.00	3,659,300.00	50.00+	0.00%+		403,400.00	
35001001/21010103 Consolidated Revenue Fund Charges - Salaries		1,577,152.86	2,606,200.00	1,641,500.00	64,347.14+	3.92%+	7,916,000.00	8,114,100.00	8,312,100.00
35001001/21020101 Housing/Rent Allowance		19,435,821.96	22,836,700.00	19,461,900.00	26,078.04+	0.13%+	23,497,000.00	24,084,100.00	24,672,200.00
35001001/21020102 Transport Allowance		5,019,285.76	6,361,300.00	5,182,600.00	163,314.24+	3.15%+	6,274,900.00	6,432,100.00	6,588,300.00
35001001/21020103 Meal Subsidy		2,512,500.00	2,395,000.00	2,512,600.00	100.00+	0.00%+	2,351,800.00	2,410,600.00	2,469,400.00
35001001/21020104 Utility Allowance		1,474,937.50	510,300.00	1,475,000.00	62.50+	0.00%+	1,738,300.00	1,781,500.00	1,824,800.00
35001001/21020105 Entertainment Allowance		401,300.87	7,775,500.00	407,900.00	6,599.13+	1.62%+	510,300.00	523,500.00	535,500.00
35001001/21020106 Leave Allowance			2,744,300.00	4,300.00	4,300.00+	100.00%+	14,232,900.00	14,588,300.00	14,944,800.00
35001001/21020107 Domestic Staff Allowance		2,716,231.82	1,750,300.00	2,716,300.00	68.18+	0.00%+	3,273,700.00	3,355,400.00	3,437,000.00
35001001/21020111 Hazard Allowance		2,750,000.00	2,940,000.00	2,940,000.00	190,000.00+	6.46%+	3,300,100.00	3,382,900.00	3,464,600.00
35001001/21020112 Rural Posting Allowance		212,689.33		212,700.00	10.67+	0.01%+	3,189,600.00	3,268,900.00	3,349,200.00
35001001/21020114 Duty Allowance		206,576.12	3,828,300.00	208,076.00	1,499.88+	0.72%+		3,866,700.00	
35001001/21021020119 Non-Clinical Allowance		6,197,548.39		6,197,600.00	51.61+	0.00%+	8,309,700.00	8,517,400.00	8,725,100.00
35001001/21020118 Non Clinical Allowance		280,000.00	3,828,300.00	328,300.00	48,300.00+	14.71%+		3,866,700.00	
35001001/21020112 Rural Posting Allowance		1,837,782.16	3,828,300.00	1,838,300.00	517.84+	0.03%+		3,866,700.00	
<b>Sub Total: Personnel Cost</b>	<b>172,737,435.76</b>	<b>208,167,867.80</b>	<b>198,605,000.00</b>	<b>208,673,176.00</b>	<b>505,308.20+</b>	<b>0.24%+</b>	<b>216,926,800.00</b>	<b>234,353,000.00</b>	<b>227,772,000.00</b>
35001001/22020101 Local Travel and Transport - Training			1,500,600.00	600.00	600.00+	100.00%+	1,500,600.00	1,537,800.00	1,576,200.00
35001001/22020102 Local Travel and Transport - Others		524,000.00	1,500,600.00	524,600.00	600.00+	0.11%+	1,799,600.00	1,844,100.00	1,889,600.00
35001001/22020301 Office Stationeries/Computer Consumables		200,000.00	999,700.00	201,500.00	1,500.00+	0.74%+	1,000,000.00	1,025,200.00	1,050,400.00
35001001/22020309 Uniforms and Other Clothings			112,800.00	112,800.00	112,800.00+	100.00%+	150,100.00	153,700.00	157,300.00
35001001/22020401 Maintenance of Motor Vehicle/Transport Equipment			300,300.00	300.00	300.00+	100.00%+	399,800.00	409,400.00	420,200.00
35001001/22020402 Maintenance of Office Furniture			200,400.00	400.00	400.00+	100.00%+	300,100.00	307,300.00	315,700.00
35001001/22020403 Maintenance of Office Building Residential Qtrs			200,400.00	400.00	400.00+	100.00%+	300,100.00	307,300.00	315,700.00
35001001/22020405 Maintenance of Plants & Generators			200,200.00	25,800.00	25,800.00+	100.00%+	300,100.00	307,300.00	315,700.00
35001001/22020501 Local Training			1,012,000.00	12,000.00	12,000.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00



**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Amt Varian 2021	% Variance 2021	Budget 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
35001001/22020605 Cleaning & Fumigation Services	49,500,000.00	35,000,000.00	39,998,800.00	35,000,800.00	800.00+	0.00%+	40,000,000.00	41,000,000.00	42,000,000.00
35001001/22020801 Motor Vehicle Fuel Cost	200,000.00		600,200.00	200.00	200.00+	100.00%+	500,600.00	512,600.00	525,800.00
35001001/22020803 Plant/Generator Fuel Cost	200,000.00		600,200.00	200.00	200.00+	100.00%+	699,900.00	717,900.00	734,700.00
35001001/22021004 Medical Expenses	138,500.00		300,100.00	100.00	100.00+	100.00%+	399,800.00	409,400.00	420,200.00
35001001/22021006 Postages and Courier Services			112,800.00	112,800.00	112,800.00+	100.00%+	150,100.00	153,700.00	157,300.00
35001001/22021007 Welfare Packages	72,950.00	551,315.00	2,818,700.00	558,700.00	7,385.00+	1.32%+	2,000,000.00	2,050,400.00	2,099,700.00
35001001/22021009 Sporting Activities			338,500.00	8,500.00	8,500.00+	100.00%+	300,100.00	307,300.00	315,700.00
35001001/22021014 Annual Budget Expenses and Administration			250,000.00				249,700.00	255,700.00	261,700.00
35001001/22021016 Servicom			153,700.00	153,700.00	153,700.00+	100.00%+	150,100.00	153,700.00	157,300.00
<b>Sub-Total: Overhead</b>	<b>50,111,450.00</b>	<b>36,275,315.00</b>	<b>51,200,000.00</b>	<b>36,713,400.00</b>	<b>438,085.00+</b>	<b>1.19%+</b>	<b>51,200,700.00</b>	<b>52,478,000.00</b>	<b>53,763,600.00</b>
<b>Total Recurrent Expenditure</b>	<b>222,848,885.76</b>	<b>244,443,182.80</b>	<b>249,805,000.00</b>	<b>245,386,576.00</b>	<b>943,393.20+</b>	<b>0.38%+</b>	<b>268,127,500.00</b>	<b>286,831,000.00</b>	<b>281,535,600.00</b>
<b>35016001 - Abia State Environmental Protection Agency(ASEPA)</b>									
35055001/21010101 Basic Salary	194,053,172.20	138,649,302.48	143,087,000.00	138,650,802.00	1,499.52+	0.00%+	146,439,400.00	150,100,800.00	153,761,200.00
35055001/21010102 Overtime Payment		3,149,000.00	5,847,600.00	3,150,500.00	1,500.00+	0.05%+	6,042,000.00	6,193,200.00	6,344,500.00
35055001/21020101 Housing/Rent Allowance		25,229,628.00	29,129,700.00	25,231,128.00	1,500.00+	0.01%+	30,094,800.00	30,847,500.00	31,599,000.00
35055001/21020102 Transpof Allowance		6,280,400.00	6,931,500.00	6,281,900.00	1,500.00+	0.02%+	6,943,500.00	7,117,500.00	7,290,500.00
35055001/21020103 Meal Subsidy		2,741,800.00	2,986,800.00	2,986,800.00	245,000.00+	8.20%+	3,018,000.00	3,093,600.00	3,169,200.00
35055001/21020104 Utility Allowance		1,524,500.00	1,649,500.00	1,649,500.00	125,000.00+	7.58%+	1,701,100.00	1,743,200.00	1,786,300.00
35055001/21020106 Leave Allowance			9,831,900.00	1,500.00	1,500.00+	100.00%+	10,298,900.00	10,555,900.00	10,813,900.00
35055001/21020107 Domestic Staff Allowances		3,209,985.00	1,325,300.00	3,210,000.00	15.00+	0.00%+	2,495,800.00	2,558,200.00	2,620,600.00
35055001/21020111 Hazard Allowance		11,315,000.00	13,020,400.00	11,316,500.00	1,500.00+	0.01%+	12,660,200.00	12,977,100.00	13,292,900.00
35055001/21020114 Duty Allowance		5,853,000.00	6,780,300.00	5,854,500.00	1,500.00+	0.03%+	6,750,300.00	6,919,500.00	7,087,700.00
<b>Sub Total: Personnel Cost</b>	<b>194,053,172.20</b>	<b>197,952,615.48</b>	<b>220,590,000.00</b>	<b>198,333,130.00</b>	<b>380,514.52+</b>	<b>0.19%+</b>	<b>226,444,000.00</b>	<b>232,106,500.00</b>	<b>237,765,800.00</b>
35016001/22020101 Local Travel and Transport - Training		1,306,650.00	1,384,100.00	1,384,100.00	77,450.00+	5.60%+	1,500,600.00	1,537,800.00	1,576,200.00
35016001/22020102 Local Travel and Transport - Others		595,000.00	611,000.00	611,000.00	16,000.00+	2.62%+	799,600.00	820,000.00	839,300.00
35016001/22020203 Internet Access Charges		677,350.00	255,700.00	677,400.00	50.00+	0.01%+	200,400.00	205,200.00	210,000.00
35016001/22020208 Software Charges/Licensed Renewal			174,200.00	174,200.00	174,200.00+	100.00%+	150,100.00	153,700.00	157,300.00
35016001/22020301 Office Stationeries/Computer Consumables			717,600.00	295,900.00	295,900.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
35016001/22020309 Uniforms & Other Clothing		101,200.00	102,100.00	102,100.00	900.00+	0.88%+	150,100.00	153,700.00	157,300.00
35016001/22020401 Maintenance of Motor Vehicle/Transport Equipment		5,105,400.00	5,124,900.00	5,124,900.00	19,500.00+	0.38%+	5,000,000.00	5,124,900.00	5,249,700.00
35016001/22020402 Maintenance of Office Furniture		268,050.00	307,300.00	307,300.00	39,250.00+	12.77%+	300,100.00	307,300.00	315,700.00
35016001/22020404 Maintenance of Office/IT Equipments			819,900.00	1,500.00	1,500.00+	100.00%+	799,600.00	820,000.00	839,300.00
35016001/22020406 Other Maintenance Services		1,490,600.00	1,537,800.00	1,537,800.00	47,200.00+	3.07%+	1,000,000.00	1,025,200.00	1,050,400.00
35016001/22020501 Local Training		242,000.00	255,700.00	255,700.00	13,700.00+	5.36%+	300,100.00	307,300.00	315,700.00
35016001/22020801 Motor Vehicle Fuel Cost		2,045,600.00	2,050,400.00	2,050,400.00	4,800.00+	0.23%+	2,000,000.00	2,050,400.00	2,099,700.00
35016001/22020802 Other Transport Equipment Fuel Cost		1,578,884.00	1,639,900.00	1,639,500.00	60,616.00+	3.70%+	1,500,600.00	1,537,800.00	1,576,200.00
35016001/22020803 Plant/Generator Fuel Cost		1,437,800.00	1,537,800.00	1,537,800.00	100,000.00+	6.50%+	1,600,200.00	1,639,800.00	1,680,600.00
35016001/22020901 Bank Charges (Other Than Interest)		820,224.00	819,900.00	820,300.00	76.00+	0.01%+	799,600.00	820,000.00	839,300.00
35016001/22021001 Refreshment & Meals		597,350.00	614,700.00	614,700.00	17,350.00+	2.82%+	500,600.00	512,600.00	525,800.00
35016001/22021003 Publicity and Advertisement		107,900.00	205,300.00	205,300.00	97,400.00+	47.44%+	300,100.00	307,300.00	315,700.00
35016001/22021004 Medical Expenses		431,900.00	512,600.00	512,600.00	80,700.00+	15.74%+	500,600.00	512,600.00	525,800.00
35016001/22021006 Postages & courier Services		142,550.00	153,700.00	153,700.00	11,150.00+	7.25%+	200,400.00	205,200.00	210,000.00
35016001/22021007 Welfare Packages		900,000.00	1,025,200.00	1,025,200.00	125,200.00+	12.21%+	1,000,000.00	1,025,200.00	1,050,400.00
35055001/22021009 Sporting Activities		100,000.00	102,100.00	102,100.00	2,100.00+	2.06%+	300,100.00	307,300.00	315,700.00

**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Amt Varian 2021	% Variance 2021	Budget 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
35016001/22021014 Annual Budget Expenses and Administration		250,000.00	250,000.00	250,000.00			249,700.00	255,700.00	261,700.00
35055001/22021016 Servicom			150,100.00	150,100.00	150,100.00+	100.00%+	150,100.00	153,700.00	157,300.00
<b>Sub-Total: Overhead</b>		<b>18,198,458.00</b>	<b>20,352,000.00</b>	<b>19,533,600.00</b>	<b>1,335,142.00+</b>	<b>6.84%+</b>	<b>20,302,600.00</b>	<b>20,807,900.00</b>	<b>21,319,500.00</b>
<b>Total Recurrent Expenditure</b>	<b>194,053,172.20</b>	<b>216,151,073.48</b>	<b>240,942,000.00</b>	<b>217,866,730.00</b>	<b>1,715,656.52+</b>	<b>0.79%+</b>	<b>246,746,600.00</b>	<b>252,914,400.00</b>	<b>259,085,300.00</b>
<b>35051002 - Youths Sports Federation of Nigeria (YSFON)</b>									
<b>35001001 - Ministry of Sports</b>									
39001001/21010101 Basic Salary							31,835,500.00	32,631,400.00	33,427,300.00
39002001/21010102 Overtime Payments							2,081,700.00	2,133,400.00	2,186,100.00
39001001/21010103 Consolidated Revenue Fund Charges - Salaries							8,888,400.00	9,110,500.00	9,332,600.00
39001001/21020101 Housing/Rent Allowance							11,277,300.00	11,559,400.00	11,841,500.00
39001001/21020102 Transport Allowance							4,110,500.00	4,213,700.00	4,315,800.00
39001001/21020103 Meal Subsidy							961,600.00	985,600.00	1,009,600.00
39001001/21020104 Utility Allowance							2,264,100.00	2,320,500.00	2,377,000.00
39002001/21020105 Entertainment Allowance							474,200.00	486,200.00	498,200.00
39001001/21020106 Leave Allowance							2,068,500.00	2,120,100.00	2,171,800.00
39002001/21020107 Domestic Staff Allowance							2,479,000.00	2,541,400.00	2,602,700.00
<b>Sub Total: Personnel Cost</b>							<b>66,440,800.00</b>	<b>68,102,200.00</b>	<b>69,762,600.00</b>
39001001/22020101 Local Travel and Transport - Training							1,000,000.00	1,025,200.00	1,050,400.00
39001001/22020102 Local Travel and Transport - Others							1,000,000.00	1,025,200.00	1,050,400.00
39001001/22020103 International Transport and Travels - Training							2,000,000.00	2,050,400.00	2,099,700.00
39001001/22020301 Office Stationeries/Computer Consumables							500,600.00	512,600.00	525,800.00
39001001/22020309 Uniforms & Other Clothing							150,100.00	153,700.00	157,300.00
39001001/22020401 Maintenance of Motor Vehicle/Transport Equipment							399,800.00	409,400.00	420,200.00
39001001/22020402 Maintenance of Office Furniture							300,100.00	307,300.00	315,700.00
39001001/22020403 Maintenance of Office Building Residential Qtrs							300,100.00	307,300.00	315,700.00
39001001/22020404 Maintenance of Office/IT Equipments							249,700.00	255,700.00	261,700.00
39001001/22020405 Maintenance of Plants & Generators							399,800.00	409,400.00	420,200.00
39001001/22020406 Other Maintenance Services							200,400.00	205,200.00	210,000.00
39001001/22020501 Local Training							300,100.00	307,300.00	315,700.00
39001001/22020801 Motor Vehicle Fuel Cost							500,600.00	512,600.00	525,800.00
39001001/22020802 Other Transport Equipment Fuel Cost							200,400.00	205,200.00	210,000.00
39001001/22020803 Plant/Generator Fuel Cost							500,600.00	512,600.00	525,800.00
39001001/22021004 Medical Expenses							300,100.00	307,300.00	315,700.00
39001001/22021007 Welfare Packages							399,800.00	409,400.00	420,200.00
39001001/22021009 Sporting Activities	11,500,000.00						300,100.00	307,300.00	315,700.00
39001001/22021014 Annual Budget Expenses & Administration							249,700.00	255,700.00	261,700.00
39001001/22021016 Servicom							150,100.00	153,700.00	157,300.00
<b>Sub-Total: Overhead</b>	<b>11,500,000.00</b>						<b>9,402,100.00</b>	<b>9,632,500.00</b>	<b>9,875,000.00</b>
<b>Total Recurrent Expenditure</b>	<b>11,500,000.00</b>						<b>75,842,900.00</b>	<b>77,734,700.00</b>	<b>79,637,600.00</b>
<b>39002001 - Enyimba Football Club</b>									
39002001/21010101 Basic Salary	537,583,750.00	665,759,818.95	700,000,000.00	665,761,318.00	1,499.05+	0.00%+	455,279,700.00	466,661,500.00	478,043,200.00
<b>Sub Total: Personnel Cost</b>	<b>537,583,750.00</b>	<b>665,759,818.95</b>	<b>700,000,000.00</b>	<b>665,761,318.00</b>	<b>1,499.05+</b>	<b>0.00%+</b>	<b>455,279,700.00</b>	<b>466,661,500.00</b>	<b>478,043,200.00</b>

**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Amt Varian 2021	% Variance 2021	Budget 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
39002001/22020101 Local Travel and Transport - Training		30,000,000.00	10,000,000.00	30,000,200.00	200.00+	0.00%+	10,000,000.00	10,249,700.00	10,500,600.00
39002001/22020102 Local Travel and Transport - Others			10,000,000.00	1,500.00	1,500.00+	100.00%+	10,000,000.00	10,249,700.00	10,500,600.00
39002001/22020103 International Transport and Travels - Training	75,000,000.00		130,000,000.00	1,500.00	1,500.00+	100.00%+	60,000,000.00	102,500,600.00	105,000,000.00
39002001/22020301 Office Stationeries/Computer Consumables			1,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
39002001/22020309 Uniforms & Other Clothing			1,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
39002001/22020401 Maintenance of Motor Vehicle/Transport Equipment			1,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
39002001/22020405 Maintenance of Plants & Generators			1,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
39002001/22020801 Motor Vehicle Fuel Cost			1,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
39002001/22020803 Plant/Generator Fuel Cost			750,000.00	1,500.00	1,500.00+	100.00%+	1,500,600.00	1,537,800.00	1,576,200.00
39002001/22020901 Bank Charges (Other Than Interest)			1,000,000.00	1,500.00	1,500.00+	100.00%+	1,300,100.00	1,332,500.00	1,364,900.00
39002001/22021004 Medical Expenses			10,000,000.00	1,500.00	1,500.00+	100.00%+	10,000,000.00	10,249,700.00	10,500,600.00
39002001/22021007 Welfare Packages			2,000,000.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
39002001/22021009 Sporting Activities	210,000,000.00	351,606,762.04	531,000,000.00	351,608,262.00	1,499.96+	0.00%+	400,000,000.00	410,000,000.00	420,000,000.00
39002001/22021014 Annual Budget Expenses and Administration			250,000.00	250,000.00	250,000.00+	100.00%+	249,700.00	255,700.00	261,700.00
<b>Sub-Total: Overhead</b>	<b>285,000,000.00</b>	<b>381,606,762.04</b>	<b>700,000,000.00</b>	<b>381,874,962.00</b>	<b>268,199.96+</b>	<b>0.07%+</b>	<b>500,050,400.00</b>	<b>553,552,100.00</b>	<b>567,056,300.00</b>
<b>Total Recurrent Expenditure</b>	<b>822,583,750.00</b>	<b>1,047,366,580.99</b>	<b>1,400,000,000.00</b>	<b>1,047,636,280.00</b>	<b>269,699.01+</b>	<b>0.03%+</b>	<b>955,330,100.00</b>	<b>1,020,213,600.00</b>	<b>1,045,099,500.00</b>
<b>39002002 - Abia Warrior</b>									
39002002/21010101 Basic Salary	372,110,000.00	310,000,000.00	400,000,000.00	310,001,500.00	1,500.00+	0.00%+	400,000,000.00	410,000,000.00	420,000,000.00
<b>Sub Total: Personnel Cost</b>	<b>372,110,000.00</b>	<b>310,000,000.00</b>	<b>400,000,000.00</b>	<b>310,001,500.00</b>	<b>1,500.00+</b>	<b>0.00%+</b>	<b>400,000,000.00</b>	<b>410,000,000.00</b>	<b>420,000,000.00</b>
39002002/22020101 Local Travel and Transport - Training			10,000,000.00	1,500.00	1,500.00+	100.00%+	10,000,000.00	10,249,700.00	10,500,600.00
39002002/22020102 Local Travel and Transport - Others			15,000,000.00	1,500.00	1,500.00+	100.00%+	15,000,000.00	15,374,600.00	15,750,300.00
39002002/22020301 Office Stationeries and Computer Consumables			249,700.00	249,700.00	249,700.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
39002002/22020309 Uniforms and Other Clothings			5,000,000.00	1,500.00	1,500.00+	100.00%+	4,000,000.00	4,099,700.00	4,200,400.00
39002002/22020402 Maintenance of Office Furniture			540,500.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
39002002/22020403 Maintenance of Office Building Residential Qtrs			3,000,000.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
39002002/22020405 Maintenance of Plants and Generators			4,000,000.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
39002002/22020502 International Travel and Transport - Training			23,847,100.00	1,500.00	1,500.00+	100.00%+	15,000,000.00	20,500,600.00	21,000,000.00
39002002/22020701 Financial Consulting			611,000.00	1,500.00	1,500.00+	100.00%+	600,200.00	615,800.00	630,200.00
39002002/22020801 Motor Vehicle Fuel Costs			750,300.00	1,500.00	1,500.00+	100.00%+	5,000,000.00	5,124,900.00	5,249,700.00
39002002/22020803 Plants/Generator Fuel Costs			5,200,400.00	1,500.00	1,500.00+	100.00%+	3,000,000.00	3,074,500.00	3,150,100.00
39002002/22021003 Publicity and Advertisements			500,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
39002002/22021004 Medical Expenses			900,300.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
39002002/22021007 Welfare Packages			30,000,000.00	1,500.00	1,500.00+	100.00%+	20,000,000.00	20,500,600.00	21,000,000.00
39002002/22021009 Sporting Activities			165,000,000.00	1,500.00	1,500.00+	100.00%+	150,000,000.00	184,500,600.00	189,000,000.00
39002002/22021014 Annual Budget Expenses and Administration			250,000.00	250,000.00	250,000.00+	100.00%+	249,700.00	255,700.00	261,700.00
39002002/22021006 Servicom			150,100.00	150,100.00	150,100.00+	100.00%+	150,100.00	153,700.00	157,300.00
<b>Sub-Total: Overhead</b>			<b>265,000,000.00</b>	<b>670,800.00</b>	<b>670,800.00+</b>	<b>100.00%+</b>	<b>230,001,200.00</b>	<b>271,626,800.00</b>	<b>278,252,100.00</b>
<b>Total Recurrent Expenditure</b>	<b>372,110,000.00</b>	<b>310,000,000.00</b>	<b>665,000,000.00</b>	<b>310,672,300.00</b>	<b>672,300.00+</b>	<b>0.22%+</b>	<b>630,001,200.00</b>	<b>681,626,800.00</b>	<b>698,252,100.00</b>
<b>39002003 - Abia State Comets</b>									
39002003/21010101 Basic Salary	169,447,568.00	141,206,880.00	170,000,000.00	141,208,380.00	1,500.00+	0.00%+	180,300,100.00	184,807,900.00	189,315,700.00
<b>Sub Total: Personnel Cost</b>	<b>169,447,568.00</b>	<b>141,206,880.00</b>	<b>170,000,000.00</b>	<b>141,208,380.00</b>	<b>1,500.00+</b>	<b>0.00%+</b>	<b>180,300,100.00</b>	<b>184,807,900.00</b>	<b>189,315,700.00</b>
39002003/22020101 Local Travel and Transport - Training			8,000,000.00	1,500.00	1,500.00+	100.00%+	8,000,000.00	8,200,400.00	8,399,800.00
39002003/22020102 Local Travel and Transport - Others			7,000,000.00	1,500.00	1,500.00+	100.00%+	5,000,000.00	5,124,900.00	5,249,700.00

**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Revised Budget 2021 ₦	Amt Varian 2021 ₦	% Variance 2021 %	Budget 2022 ₦	Proposed 2023 ₦	Proposed 2024 ₦
39002003/22020401 Maintenance of Motor Vehicle/Transport Equipment			1,699,900.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
39002003/22020801 Motor Vehicle Fuel Cost			300,100.00	300,100.00	300,100.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
39002003/22021007 Welfare Packages			3,000,000.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
39002003/22021009 Sporting Activities		3,000,000.00	20,000,000.00	3,001,500.00	1,500.00+	0.05%+	22,000,000.00	22,549,800.00	23,099,700.00
<b>Sub-Total: Overhead</b>			<b>265,000,000.00</b>	<b>670,800.00</b>	<b>670,800.00+</b>	<b>100.00%+</b>	<b>230,001,200.00</b>	<b>271,626,800.00</b>	<b>278,252,100.00</b>
<b>Total Recurrent Expenditure</b>	<b>169,447,568.00</b>	<b>144,206,880.00</b>	<b>210,000,000.00</b>	<b>144,515,980.00</b>	<b>309,100.00+</b>	<b>0.21%+</b>	<b>220,300,100.00</b>	<b>225,809,000.00</b>	<b>231,314,700.00</b>
<b>39051001 - Abia Sports Council</b>									
39051001/21010101 Basic Salary	252,606,663.80	186,795,978.08	176,666,200.00	186,796,000.00	21.92+	0.00%+	212,196,900.00	217,501,800.00	222,806,700.00
39051001/21010102 Overtime Payments		1,108,500.00	8,561,800.00	1,110,000.00	1,500.00+	0.14%+	3,120,000.00	3,198,000.00	3,276,100.00
39051001/21020101 Housing Allowance		45,919,907.00	50,726,300.00	45,921,407.00	1,500.00+	0.00%+	36,576,200.00	37,490,900.00	38,404,600.00
39051001/21020102 Transport Allowance		11,798,000.00	12,933,000.00	11,799,500.00	1,500.00+	0.01%+	15,459,800.00	15,846,400.00	16,232,900.00
39051001/21020103 Meal Subsidy		4,635,700.00	5,776,700.00	4,637,200.00	1,500.00+	0.03%+	6,673,500.00	6,840,400.00	7,007,200.00
39051001/21020104 Utility Allowance		2,772,300.00	3,181,300.00	3,179,100.00	406,800.00+	12.80%+	3,632,600.00	3,723,800.00	3,813,900.00
39051001/21020105 Entertainment Allowance		601,200.00	58,900.00	601,300.00	100.00+	0.02%+	378,100.00	387,700.00	397,300.00
39051001/21020106 Leave Allowance			41,129,700.00	1,500.00	1,500.00+	100.00%+	17,579,800.00	18,019,200.00	18,458,600.00
39051001/21020107 Domestic Staff Allowance		2,936,906.00	3,180,100.00	3,091,300.00	154,394.00+	4.99%+	6,360,100.00	6,518,600.00	6,678,200.00
39051001/21020114 Duty Allowance		2,000.00		2,200.00	200.00+	9.09%+			
39051001/21020202 Contribution Pension		88,764.90		88,800.00	35.10+	0.04%+			
<b>Sub Total: Personnel Cost</b>	<b>252,606,663.80</b>	<b>256,659,255.98</b>	<b>302,214,000.00</b>	<b>257,228,307.00</b>	<b>569,051.02+</b>	<b>0.22%+</b>	<b>301,977,000.00</b>	<b>309,526,800.00</b>	<b>317,075,500.00</b>
39051001/22020101 Local Travel and Transport - Training			2,000,000.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
39051001/22020102 Local Travel and Transport - Others			2,000,000.00	1,500.00	1,500.00+	100.00%+	2,200,400.00	2,255,600.00	2,310,800.00
39051001/22020301 Office Stationeries/Computer Consumables			500,300.00	1,500.00	1,500.00+	100.00%+	799,600.00	820,000.00	839,300.00
39051001/22020305 Printing and Non Security Documents			200,400.00	200,400.00	200,400.00+	100.00%+	200,400.00	205,200.00	210,000.00
39051001/22020309 Uniforms & Other Clothing			50,400.00	50,400.00	50,400.00+	100.00%+	60,000.00	61,200.00	63,600.00
39051001/22020401 Maintenance of Motor Vehicle/Transport Equipment			500,600.00	1,500.00	1,500.00+	100.00%+	399,800.00	409,400.00	420,200.00
39051001/22020402 Maintenance of Office Furniture			500,600.00	1,500.00	1,500.00+	100.00%+	300,100.00	307,300.00	315,700.00
39051001/22020403 Maintenance of Office Building Residential Qtrs			500,600.00	1,500.00	1,500.00+	100.00%+	39,600.00	40,800.00	42,000.00
39051001/22020405 Maintenance of Plants and Generators			500,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
39051001/22020406 Other Maintenance Services			300,100.00	300,100.00	300,100.00+	100.00%+	300,100.00	307,300.00	315,700.00
39051001/22020501 Local Training			500,600.00	1,500.00	1,500.00+	100.00%+	399,800.00	409,400.00	420,200.00
39051001/22020801 Motor Vehicle Fuel Cost			500,600.00	1,500.00	1,500.00+	100.00%+	600,200.00	615,800.00	630,200.00
39051001/22020803 Plant/Generator Fuel Cost			500,600.00	1,500.00	1,500.00+	100.00%+	600,200.00	615,800.00	630,200.00
39051001/22020901 Bank Charges (Other Than Interest)			500,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
39051001/22021001 Refreshment & Meals			150,100.00	150,100.00	150,100.00+	100.00%+	200,400.00	205,200.00	210,000.00
39051001/22021004 Medical Expenses			500,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
39051001/22021006 Postage and Courier Services			242,600.00	242,600.00	242,600.00+	100.00%+	200,400.00	205,200.00	210,000.00
39051001/22021007 Welfare Packages			500,600.00	1,500.00	1,500.00+	100.00%+	600,200.00	615,800.00	630,200.00
39051001/22021009 Sporting Activities	2,500,000.00		2,000,000.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
39051001/22021014 Annual Budget Expenses and Administration			250,000.00	250,000.00	250,000.00+	100.00%+	249,700.00	255,700.00	261,700.00
39051001/22020000 Servicom			150,100.00	150,100.00	150,100.00+	100.00%+	150,100.00	153,700.00	157,300.00
<b>Sub-Total: Overhead</b>	<b>2,500,000.00</b>		<b>12,850,000.00</b>	<b>1,364,700.00</b>	<b>1,364,700.00+</b>	<b>100.00%+</b>	<b>12,802,800.00</b>	<b>13,122,000.00</b>	<b>13,443,900.00</b>
<b>Total Recurrent Expenditure</b>	<b>255,106,663.80</b>	<b>256,659,255.98</b>	<b>315,064,000.00</b>	<b>258,593,007.00</b>	<b>1,933,751.02+</b>	<b>0.75%+</b>	<b>314,779,800.00</b>	<b>322,648,800.00</b>	<b>330,519,400.00</b>

**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Revised Budget 2021 ₦	Amt Varian 2021 ₦	% Variance 2021 %	Budget 2022 ₦	Proposed 2023 ₦	Proposed 2024 ₦
<b>39051002 - Youth Sports Federation of Nigeria(YSFON)</b>									
39051002/21010101 Basic Salary	19,000,000.00	10,000,000.00	18,000,000.00	10,001,500.00	1,500.00+	0.01%+	6,000,000.00	6,150,100.00	6,300,100.00
<b>Sub Total: Personnel Cost</b>	<b>19,000,000.00</b>	<b>10,000,000.00</b>	<b>18,000,000.00</b>	<b>10,001,500.00</b>	<b>1,500.00+</b>	<b>0.01%+</b>	<b>6,000,000.00</b>	<b>6,150,100.00</b>	<b>6,300,100.00</b>
39051002/22020101 Local Travel & Transport - Training			699,900.00	1,500.00	1,500.00+	100.00%+	699,900.00	717,900.00	734,700.00
39051002/22021005 Local Travel and Transport - Others			699,900.00	1,500.00	1,500.00+	100.00%+	699,900.00	717,900.00	734,700.00
39051002/22020301 Office Stationary/ Computer Consumables			799,600.00	1,500.00	1,500.00+	100.00%+	799,600.00	820,000.00	839,300.00
39051002/22020401 Maintenance of Motor Vehicle/Transport Equipment			799,600.00	1,500.00	1,500.00+	100.00%+	699,900.00	717,900.00	734,700.00
39051002/22020405 Maintenance of Plants and Generators			1,200,400.00	1,500.00	1,500.00+	100.00%+	799,600.00	820,000.00	839,300.00
39051002/22020801 Motor Vehicle Fuel Cost			500,500.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
39051002/22020803 Plants/Generator Fuel Cost			600,500.00	1,500.00	1,500.00+	100.00%+	699,900.00	717,900.00	734,700.00
39051002/22021007 Welfare Packages			699,600.00	1,500.00	1,500.00+	100.00%+	600,200.00	615,800.00	630,200.00
<b>Sub-Total: Overhead</b>			<b>6,000,000.00</b>	<b>12,000.00</b>	<b>12,000.00+</b>	<b>100.00%+</b>	<b>5,999,000.00</b>	<b>6,152,600.00</b>	<b>6,298,000.00</b>
<b>Total Recurrent Expenditure</b>	<b>19,000,000.00</b>	<b>10,000,000.00</b>	<b>24,000,000.00</b>	<b>10,013,500.00</b>	<b>13,500.00+</b>	<b>0.13%+</b>	<b>11,999,000.00</b>	<b>12,302,700.00</b>	<b>12,598,100.00</b>
<b>39051003 - Abia Angels F. C.</b>									
39051003/21010101 Basic Salary	49,000,000.00	28,000,000.00	120,000,000.00	28,001,500.00	1,500.00+	0.01%+	120,000,000.00	123,000,000.00	126,000,000.00
<b>Sub Total: Personnel Cost</b>	<b>49,000,000.00</b>	<b>28,000,000.00</b>	<b>120,000,000.00</b>	<b>28,001,500.00</b>	<b>1,500.00+</b>	<b>0.01%+</b>	<b>120,000,000.00</b>	<b>123,000,000.00</b>	<b>126,000,000.00</b>
39051003/22020101 Local Travel and Transport - Training			3,500,600.00	1,500.00	1,500.00+	100.00%+	3,000,000.00	3,074,500.00	3,150,100.00
39051003/22020102 Local Travel and Transport - Others			3,000,000.00	1,500.00	1,500.00+	100.00%+	3,500,600.00	3,588,200.00	3,675,900.00
39051003/22020103 International Transport and Travels - Training			1,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
39051003/22020301 Office Stationeries/Computer Consumables			299,800.00	299,800.00	299,800.00+	100.00%+	300,100.00	307,300.00	315,700.00
39051003/22020309 Uniforms & Other Clothing			500,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
39051003/22020401 Maintenance of Motor Vehicle/Transport			247,000.00	247,000.00	247,000.00+	100.00%+	500,600.00	512,600.00	525,800.00
39051003/22020406 Other Maintenance Services			2,500,600.00	1,500.00	1,500.00+	100.00%+	750,300.00	769,500.00	787,500.00
39051003/22020802 Other Transport Equipment Fuel Cost			1,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
39051003/22020803 Plant/Generator Fuel Cost			350,500.00	350,500.00	350,500.00+	100.00%+	300,100.00	307,300.00	315,700.00
39051003/22021001 Refreshment and Meals			300,400.00	300,400.00	300,400.00+	100.00%+	200,400.00	205,200.00	210,000.00
39051003/22021004 Medical Expenses			3,000,000.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
39051003/22021007 Welfare Packages			3,000,000.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
39051003/22021009 Sporting Activities		2,000,000.00	1,350,500.00	2,001,500.00	1,500.00+	0.07%+	6,000,000.00	6,150,100.00	6,300,100.00
39051003/22021014 Annual Budget Expenses & Administration			250,000.00	250,000.00	250,000.00+	100.00%+	249,700.00	255,700.00	261,700.00
<b>Sub-Total: Overhead</b>		<b>2,000,000.00</b>	<b>20,300,000.00</b>	<b>3,461,200.00</b>	<b>1,461,200.00+</b>	<b>42.22%+</b>	<b>21,302,400.00</b>	<b>21,834,200.00</b>	<b>22,368,500.00</b>
<b>Total Recurrent Expenditure</b>	<b>49,000,000.00</b>	<b>30,000,000.00</b>	<b>140,300,000.00</b>	<b>31,462,700.00</b>	<b>1,462,700.00+</b>	<b>4.65%+</b>	<b>141,302,400.00</b>	<b>144,834,200.00</b>	<b>148,368,500.00</b>
<b>51001001 - Ministry of Local Govt &amp; Chieftaincy Affairs</b>									
51001001/21010101 Basic Salary	121,797,583.74	88,996,196.56	47,672,200.00	88,996,200.00	3.44+	0.00%+	74,623,000.00	76,488,500.00	78,354,100.00
51001001/21010102 Overtime Payments		3,642,108.66	10,571,200.00	3,643,608.00	1,499.34+	0.04%+	7,883,600.00	8,080,500.00	8,277,400.00
51001001/21010103 Consolidated Revenue Fund Charges - Salaries		1,567,230.04	22,804,300.00	1,804,300.00	237,069.96+	13.14%+	24,693,900.00	25,311,000.00	25,929,100.00
51001001/21020101 Housing/Rent Allowance		14,131,249.74	17,553,400.00	14,484,900.00	353,650.26+	2.44%+	20,889,500.00	21,411,700.00	21,933,900.00
51001001/21020102 Transport Allowance		4,294,931.87	5,061,300.00	4,296,431.00	1,499.13+	0.03%+	5,378,200.00	5,512,700.00	5,647,100.00
51001001/21020103 Meal Subsidy		2,192,415.35	2,175,200.00	2,192,500.00	84.65+	0.00%+	2,350,600.00	2,409,400.00	2,468,200.00
51001001/21020104 Utility Allowance		1,228,735.00	1,177,600.00	1,228,800.00	65.00+	0.01%+	1,273,700.00	1,306,100.00	1,337,300.00
51001001/21020105 Entertainment Allowance		243,276.75	108,000.00	243,300.00	23.25+	0.01%+	510,300.00	523,500.00	535,500.00
51001001/21020106 Leave Allowance			6,685,500.00	1,500.00	1,500.00+	100.00%+	7,559,500.00	7,748,000.00	7,937,600.00
51001001/21020107 Domestic Staff Allowance		953,690.54	265,300.00	953,700.00	9.46+	0.00%+	1,854,700.00	1,901,500.00	1,947,200.00

**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Revised Budget 2021 ₦	Amt Varian 2021 ₦	% Variance 2021 %	Budget 2022 ₦	Proposed 2023 ₦	Proposed 2024 ₦
51001001/21020110 Clinical Allowance		18,000.00		18,000.00					
51001001/21020114 Duty Allowance		11,167.66		11,200.00	32.34+	0.29%+			
<b>Sub Total: Personnel Cost</b>	<b>121,797,583.74</b>	<b>117,279,002.17</b>	<b>114,074,000.00</b>	<b>117,874,439.00</b>	<b>595,436.83+</b>	<b>0.51%+</b>	<b>147,017,000.00</b>	<b>150,692,900.00</b>	<b>154,367,400.00</b>
51001001/22020101 Local Transport & Travel-Training			3,000,000.00	1,500.00	1,500.00+	100.00%+	3,000,000.00	3,074,500.00	3,150,100.00
51001001/22020102 Local Transport & Travel-Others			2,000,000.00	1,500.00	1,500.00+	100.00%+	2,500,600.00	2,563,000.00	2,625,500.00
51001001/22020301 Office Stationeries/Computer Consumables			149,800.00	149,800.00	149,800.00+	100.00%+	500,600.00	512,600.00	525,800.00
51001001/22020305 Printing of Non Security Documents			128,000.00	128,000.00	128,000.00+	100.00%+	150,100.00	153,700.00	157,300.00
51001001/22020401 Maintenance of Motor Vehicles/Transport Equipment			180,400.00	180,400.00	180,400.00+	100.00%+	200,400.00	205,200.00	210,000.00
51001001/22020402 Maintenance of Office Furniture			200,400.00	200,400.00	200,400.00+	100.00%+	200,400.00	205,200.00	210,000.00
51001001/22020403 Maintenance of Office Building/ Residential Quarters			200,400.00	200,400.00	200,400.00+	100.00%+	200,400.00	205,200.00	210,000.00
51001001/22020404 Maintenance of Office IT Equipment			99,700.00	99,700.00	99,700.00+	100.00%+	99,700.00	102,100.00	104,500.00
51001001/22020405 Maintenance of Plants and Generators			300,100.00	300,100.00	300,100.00+	100.00%+	249,700.00	255,700.00	261,700.00
51001001/22020501 Local Training			399,800.00	399,800.00	399,800.00+	100.00%+	399,800.00	409,400.00	420,200.00
51001001/22020605 Cleaning & Fumigation Services			150,100.00	150,100.00	150,100.00+	100.00%+	99,700.00	102,100.00	104,500.00
51001001/22020801 Motor Vehicle Fuel Cost			1,000,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
51001001/22020803 Plants/Generator Fuel Cost	400,000.00	200,000.00	2,000,000.00	201,500.00	1,500.00+	0.74%+	1,200,400.00	1,230,400.00	1,260,400.00
51001001/22021001 Refreshments & Meals			1,350,500.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
51001001/22021002 Honorarium & Sitting Allowance	3,683,750.00		3,000,000.00	100,000.00	100,000.00+	100.00%+	3,500,600.00	3,588,200.00	3,675,900.00
51001001/22021003 Publicity & Advertisements							699,900.00	717,900.00	734,700.00
51001001/22021004 Medical Expenses			649,500.00	1,500.00	1,500.00+	100.00%+	50,400.00	51,600.00	52,800.00
51001001/22021006 Postages and Courier Services			50,400.00	50,400.00	50,400.00+	100.00%+	5,000,000.00	5,124,900.00	5,249,700.00
51001001/22021007 Welfare Packages			5,140,400.00	1,500.00	1,500.00+	100.00%+		5,190,900.00	
51001001/22021009 Sporting Activities			200,400.00	200,400.00	200,400.00+	100.00%+	150,100.00	153,700.00	157,300.00
51001001/22021014 Annual Budget Expenses and Administration			250,000.00	250,000.00	250,000.00+	100.00%+	249,700.00	255,700.00	261,700.00
51001001/22021016 Servicom			150,100.00	150,100.00	150,100.00+	100.00%+	150,100.00	153,700.00	157,300.00
<b>Sub-Total: Overhead</b>	<b>4,083,750.00</b>	<b>200,000.00</b>	<b>20,600,000.00</b>	<b>2,770,100.00</b>	<b>2,570,100.00+</b>	<b>92.78%+</b>	<b>20,602,600.00</b>	<b>26,306,100.00</b>	<b>21,630,200.00</b>
<b>Total Recurrent Expenditure</b>	<b>4,083,750.00</b>	<b>200,000.00</b>	<b>20,600,000.00</b>	<b>2,770,100.00</b>	<b>2,570,100.00+</b>	<b>92.78%+</b>	<b>20,602,600.00</b>	<b>26,306,100.00</b>	<b>21,630,200.00</b>
<b>69001001 - Ministry of Strategy &amp; Social Development</b>									
69001001/21010101 Basic Salary							10,000,000.00	10,249,700.00	10,500,600.00
69001001/21010102 Overtime Payments							3,120,000.00	3,198,000.00	3,276,100.00
69001001/21020101 housing / Rent Allowances							2,000,000.00	2,050,400.00	2,099,700.00
69001001/21020102 Transport Allowance							1,000,000.00	1,025,200.00	1,050,400.00
69001001/21020103 Meal Subsidy							1,737,100.00	1,780,300.00	1,823,600.00
69001001/21020104 Utility Allowance							1,112,900.00	1,140,500.00	1,168,200.00
69001001/21020105 Entertainment Allowance							354,200.00	362,600.00	372,200.00
69001001/21020106 Leave Allowance							1,000,000.00	1,025,200.00	1,050,400.00
69001001/21020107 Domerstic Staff Allowance							3,889,500.00	3,986,700.00	4,084,000.00
<b>Sub Total: Personnel Cost</b>							<b>24,213,700.00</b>	<b>24,818,600.00</b>	<b>25,425,200.00</b>
69001001/22020101 Local Travels and Transport - Training							500,600.00	512,600.00	525,800.00
69001001/22020102 Local Travels and Transport - Other							500,600.00	512,600.00	525,800.00
69001001/22020202 Telephone Charge							50,400.00	51,600.00	52,800.00
69001001/22020301 Office Stationary and Computer Consumables							399,800.00	409,400.00	420,200.00
69001001/22020304 Magazines & Periodicals							50,400.00	51,600.00	52,800.00
69001001/22020305 Printing and Non Security Documents							399,800.00	409,400.00	420,200.00

**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Amt Varian 2021	% Variance 2021	Budget 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
69001001/22020301 Uniform and Other Clothings							150,100.00	153,700.00	157,300.00
69001001/22020310 Teaching aids/Instruction Materials							99,700.00	102,100.00	104,500.00
69001001/22020401 Maintainace of Motor Vehicle							500,600.00	512,600.00	525,800.00
69001001/22020402 Maintainace of Office Funiture							500,600.00	512,600.00	525,800.00
69001001/22020403 Maintenance of Office Building Residential Qtrs							500,600.00	512,600.00	525,800.00
69001001/22020404 Maintainace of Office and ICT Equipments							200,400.00	205,200.00	210,000.00
69001001/22020405 Maintainace of Plant and Generator							300,100.00	307,300.00	315,700.00
69001001/22020501 Local Training							200,400.00	205,200.00	210,000.00
69001001/22020801 Motor Vehicle Fuel Costs							300,100.00	307,300.00	315,700.00
69001001/22020803 Plant / Generator Fuel Cost							300,100.00	307,300.00	315,700.00
69001001/22021001 Refreshment & Meals							200,400.00	205,200.00	210,000.00
69001001/22021003 Publicity and Advertisements							150,100.00	153,700.00	157,300.00
69001001/22021004 Medical Expenses							200,400.00	205,200.00	210,000.00
69001001/22021006 Postages & Courier Services							99,700.00	102,100.00	104,500.00
69001001/22021007 Welfare Package							2,000,000.00	2,050,400.00	2,099,700.00
69001001/22021009 Sporting Activities							399,800.00	409,400.00	420,200.00
69001001/22021014 Annual Budget Expenses and Administration							249,700.00	255,700.00	261,700.00
69001001/22021016 Servicom							150,100.00	153,700.00	157,300.00
<b>Sub-Total: Overhead</b>							<b>8,404,500.00</b>	<b>8,608,500.00</b>	<b>8,824,600.00</b>
<b>Total Recurrent Expenditure</b>							<b>32,618,200.00</b>	<b>33,427,100.00</b>	<b>34,249,800.00</b>
<b>70001001 - Ministry of Joint Projects</b>									
70001001/21010101 Basic Salary	20,422,190.28	10,088,910.17	20,937,000.00	10,090,410.00	1,499.83+	0.01%+	17,596,600.00	18,036,000.00	18,476,500.00
70001001/21010102 Overtime Payment		206,500.00	1,044,400.00	208,000.00	1,500.00+	0.72%+	1,044,400.00	1,070,800.00	1,097,200.00
70001001/21010103 Consolidated Revenue Fund Charges		2,129,792.70		2,129,800.00	7.30+	0.00%+	5,803,100.00	5,948,300.00	6,093,600.00
70001001/21020101 Housing / Rent Subsidy		1,996,415.00	5,907,500.00	1,997,915.00	1,500.00+	0.08%+	5,343,300.00	5,476,600.00	5,611,000.00
70001001/21020102 Transport Allowance		574,150.80	2,720,300.00	575,650.00	1,499.20+	0.26%+	1,306,100.00	1,338,500.00	1,371,000.00
70001001/21020103 Meal subsidy		197,400.00	1,270,100.00	198,900.00	1,500.00+	0.75%+	577,400.00	591,800.00	606,200.00
70001001/21020104 Utility Allowance		360,147.25	857,200.00	361,647.00	1,499.75+	0.41%+	671,000.00	687,800.00	704,600.00
70001001/21020105 Entertainment Allowance		245,612.25	474,200.00	474,200.00	228,587.75+	48.20%+	374,500.00	384,100.00	393,700.00
70001001/21020106 Leave Allowance			1,009,600.00	1,500.00	1,500.00+	100.00%+	1,788,700.00	1,833,100.00	1,878,700.00
70001001/21020107 Domerstic Staff Allowance		1,173,133.74	1,213,700.00	1,213,700.00	40,566.26+	3.34%+	1,731,100.00	1,774,300.00	1,817,500.00
<b>Sub Total: Personnel Cost</b>	<b>20,422,190.28</b>	<b>16,972,061.91</b>	<b>35,434,000.00</b>	<b>17,251,722.00</b>	<b>279,660.09+</b>	<b>1.62%+</b>	<b>36,236,200.00</b>	<b>37,141,300.00</b>	<b>38,050,000.00</b>
70001001/22020101 Local Travei and Transport - Training			820,000.00	1,500.00	1,500.00+	100.00%+	1,000,000.00	1,025,200.00	1,050,400.00
70001001/22020102 Local Travel and Transport Others			1,000,000.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
70001001/22020205 Water Rates			48,000.00	48,000.00	48,000.00+	100.00%+		45,700.00	
70001001/22020301 Office Stationary and Computer Consumables	200,000.00		479,900.00	479,900.00	479,900.00+	100.00%+	500,600.00	512,600.00	525,800.00
70001001/22020305 Printing of Non Security Documents			200,400.00	200,400.00	200,400.00+	100.00%+	99,700.00	102,100.00	104,500.00
70001001/22020309 Uniform and Other Clothing			50,400.00	50,400.00	50,400.00+	100.00%+	50,400.00	51,600.00	52,800.00
70001001/22020401 Maintainace of Motor Vehicle / Transport Equipment			300,000.00	300,000.00	300,000.00+	100.00%+	200,400.00	205,200.00	210,000.00
70001001/22020402 Mainatainace of Office Furniture			500,600.00	1,500.00	1,500.00+	100.00%+	200,400.00	205,200.00	210,000.00
70001001/22020403 Maintenance of Office Building / Residential Qtrs			1,000,000.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
70001001/22020405 Maintainace of Plant and Generators			200,400.00	200,400.00	200,400.00+	100.00%+	200,400.00	205,200.00	210,000.00
70001001/22020406 Other Maintainance Services			300,400.00	300,400.00	300,400.00+	100.00%+	300,100.00	307,300.00	315,700.00
70001001/22020501 Local Training			2,000,000.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00

**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Amt Varian 2021	% Variance 2021	Budget 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
70001001/22020801 Motor Vehicle Fuel Cost			249,700.00	249,700.00	249,700.00+	100.00%+	300,100.00	307,300.00	315,700.00
70001001/22020803 Plant and Generator Fuel Cost			300,100.00	300,100.00	300,100.00+	100.00%+	200,400.00	205,200.00	210,000.00
70001001/22020901 Bank Charges			99,700.00	99,700.00	99,700.00+	100.00%+	99,700.00	102,100.00	104,500.00
70001001/22021001 Refreshment and Meals			249,700.00	249,700.00	249,700.00+	100.00%+		249,700.00	
70001001/22021003 Publicity and Advertisement			1,000,000.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
70001001/22021004 Medical Expenses			500,600.00	1,500.00	1,500.00+	100.00%+	500,600.00	512,600.00	525,800.00
70001001/22021006 Postage And Courier Services			3,000,000.00	1,500.00	1,500.00+	100.00%+	99,700.00	102,100.00	104,500.00
70001001/22021007 Welfare Packages			2,000,000.00	1,500.00	1,500.00+	100.00%+	2,000,000.00	2,050,400.00	2,099,700.00
70001001/22021009 Sporting Activites			699,900.00	1,500.00	1,500.00+	100.00%+	99,700.00	102,100.00	104,500.00
70001001/22021014 Annual Budget Expenses and Administration			250,000.00	250,000.00	250,000.00+	100.00%+	249,700.00	255,700.00	261,700.00
70001001/22021016 Servicom			200,400.00	200,400.00	200,400.00+	100.00%+	150,100.00	153,700.00	157,300.00
70001001/22021021 Special Day Celebration			4,549,800.00	1,500.00	1,500.00+	100.00%+	399,800.00	409,400.00	420,200.00
<b>Sub-Total: Overhead</b>	<b>200,000.00</b>		<b>20,000,000.00</b>	<b>2,945,600.00</b>	<b>2,945,600.00+</b>	<b>100.00%+</b>	<b>8,654,200.00</b>	<b>9,160,800.00</b>	<b>9,086,300.00</b>
<b>Total Recurrent Expenditure</b>	<b>20,622,190.28</b>	<b>16,972,061.91</b>	<b>55,434,000.00</b>	<b>20,197,322.00</b>	<b>3,225,260.09+</b>	<b>15.97%+</b>	<b>44,890,400.00</b>	<b>46,302,100.00</b>	<b>47,136,300.00</b>
<b>75001001 - Ministry Of Post-Basic Eduction</b>									
75001001/21010101 Basic Salary							170,793,500.00	175,063,600.00	179,333,700.00
75001001/21010102 Overtime Payments							9,971,200.00	10,220,900.00	10,469,400.00
75001001/21010103 Consolidated Revenue Fund							1,394,900.00	1,429,700.00	1,464,500.00
75001001/21020101 Housing/Rent Allowance							117,286,900.00	120,219,600.00	123,151,200.00
75001001/21020102 Transport Allowance							22,183,700.00	22,738,300.00	23,292,900.00
75001001/21020103 Meal Subsidy							10,114,100.00	10,367,400.00	10,619,500.00
75001001/21020104 Utility Allowance							5,890,800.00	6,038,400.00	6,185,000.00
75001001/21020105 Entertainment Allowance							1,303,700.00	1,336,100.00	1,368,600.00
75001001/21020106 Leave Allowance							35,817,600.00	36,713,200.00	37,608,700.00
75001001/21020107 Domestic Staff Allowance							25,243,700.00	25,875,100.00	26,505,400.00
<b>Sub Total: Personnel Cost</b>							<b>400,000,100.00</b>	<b>410,002,300.00</b>	<b>419,998,900.00</b>
75001001/22020101 Local Traveling and Transport -Training							4,000,000.00	4,099,700.00	4,200,400.00
75001001/22020101 Local Traveling and Transport -Others							5,000,000.00	5,124,900.00	5,249,700.00
75001001/22020205 Water Rate							99,700.00	102,100.00	104,500.00
75001001/22020301 Office Stationeries/Computer Consumables							1,000,000.00	1,025,200.00	1,050,400.00
75001001/22020306 Printing of Security Documents							150,100.00	153,700.00	157,300.00
75001001/22020309 Uniforms and other Clothings							150,100.00	153,700.00	157,300.00
75001001/22020401 Maintenance of Motor Vehicle/Transport Equipment							2,000,000.00	2,050,400.00	2,099,700.00
75001001/22020402 Maintenance of Office Furniture							1,000,000.00	1,025,200.00	1,050,400.00
75001001/22020403 Maintenance of Office Building Residential Qtrs							1,000,000.00	1,025,200.00	1,050,400.00
75001001/22020404 Maintenance of Office/IT Equipments							500,600.00	512,600.00	525,800.00
75001001/22020405 Maintenance of Plants & Generators							1,500,600.00	1,537,800.00	1,576,200.00
75001001/22020406 Other Maintenance Services							200,400.00	205,200.00	210,000.00
75001001/22020501 Local Training							2,000,000.00	2,050,400.00	2,099,700.00
75001001/22020605 Cleaning and Fumigation services							200,400.00	205,200.00	210,000.00
75001001/22020701 Information Technology Consulting							300,100.00	307,300.00	315,700.00
75001001/22020703 Legal Services							200,400.00	205,200.00	210,000.00
75001001/22020801 Motor Vehicle Fuel Cost							399,800.00	409,400.00	420,200.00
75001001/22020803 Plant/Generator Fuel Cost							500,600.00	512,600.00	525,800.00



**SCHEDULE OF DETAIL RECURRENT EXPENDITURE BY ORGANIZATION ...CONT'D**

	Actual	Actual	Original	Revised	Amt Varian	% Variance	Budget	Proposed	Proposed
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
75001001/22021001 Refreshment & Meals							300,100.00	307,300.00	315,700.00
75001001/22021003 Publicity and Advertisement							150,100.00	153,700.00	157,300.00
75001001/22021004 Medical Expenses							300,100.00	307,300.00	315,700.00
75001001/22021006 Postages & Courier Services							50,400.00	51,600.00	52,800.00
75001001/22021007 Welfare Packages							500,600.00	512,600.00	525,800.00
75001001/22021009 Sporting Activites							300,100.00	307,300.00	315,700.00
75001001/22021014 Annual Budget Expenses And Administration							249,700.00	255,700.00	261,700.00
75001001/22021016 Servicom							150,100.00	153,700.00	157,300.00
<b>Sub-Total: Overhead</b>							<b>22,204,000.00</b>	<b>22,755,000.00</b>	<b>23,315,500.00</b>
<b>Total Recurrent Expenditure</b>							<b>422,204,100.00</b>	<b>432,757,300.00</b>	<b>443,314,400.00</b>

**SCHEDULE OF CONSOLIDATED REVENUE FUND CHARGES (CRFC)**

	Actual 2022	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	% Variance 2021	Budget 2022	Budget 2023	Budget 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
<b>CONSOLIDATED REVENUE FUND CHARGES</b>									
Recurrent Debts	1,652,490,913.75	818,632,923.17	1,800,000,000.00	818,634,423.00	1,499.83+	0.00%+	1,500,000,000.00	2,050,000,000.00	2,100,000,000.00
Contractors/Other Miscellaneous Debts	97,317,830.22	63,294,584.22	80,000,000.00	63,296,084.00	1,499.78+	0.00%+	130,000,000.00	133,249,700.00	136,500,600.00
Cost of IGR / FAAC Collection	144,722,592.42	2,417,124,256.68	20,000,000.00	2,417,125,756.00	1,499.32+	0.00%+	140,000,000.00	143,500,600.00	147,000,000.00
Contribution to LG JAAC	207,000,000.00						110,000,000.00	112,750,300.00	115,500,600.00
Share of State IGR to MDAs		825,542,586.50		825,542,600.00	13.50+	0.00%+			
LGAs Share of State IGR		133,914,257.18		133,914,300.00	42.82+	0.00%+			
Settlement of Liabilities - Judgements		37,791,748.38		37,791,848.00	99.62+	0.00%+			
Contribution to ETF		5,215,750.00		5,215,850.00	100.00+	0.00%+			
SME Transfer		72,426,881.71		72,426,900.00	18.29+	0.00%+			
<b>Total</b>	<b>2,101,531,336.39</b>	<b>4,373,942,987.84</b>	<b>1,900,000,000.00</b>	<b>4,373,947,761.00</b>	<b>4,773.16+</b>	<b>0.00%+</b>	<b>1,880,000,000.00</b>	<b>2,439,500,600.00</b>	<b>2,499,001,200.00</b>
<b>CRFC - PUBLIC DEBT CHARGES</b>									
Foreign Loans Repayment	631,541,880.72	918,349,300.99	400,000,000.00	918,349,400.00	99.01+	0.00%+	350,000,000.00	358,750,300.00	367,500,600.00
Domestic Loans Repayment	15,308,149,882.20	21,714,352,465.50	4,000,000,000.00	21,714,352,500.00	34.50+	0.00%+	1,500,000,000.00	2,050,000,000.00	2,100,000,000.00
Refund to Other Government - Deductions							120,000,000.00	123,000,000.00	126,000,000.00
Deduction @ Source - Oil Theft							12,000,000.00	12,300,100.00	12,600,200.00
Deduction @ Source - 1% Police Reform							2,000,000.00	2,050,400.00	2,099,700.00
Deduction @ Source - VAT/WHT Liabilities							2,000,000.00	2,050,400.00	2,099,700.00
Deduction @ Source - Judiciary							2,000,000.00	2,050,400.00	2,099,700.00
Deduction @ Source - National Fadama	12,000,000.00	12,000,000.00		12,000,000.00			2,000,000.00	2,050,400.00	2,099,700.00
Deduction @ Source - National Agric Tech Support	12,000,000.00	12,000,000.00		12,000,000.00			2,000,000.00	2,050,400.00	2,099,700.00
Deduction @ Source - Counterpart Fund IRO UBEC Project	3,017,007,174.24	864,198,662.64		864,198,700.00	37.36+	0.00%+	600,000,000.00	615,000,000.00	630,000,000.00
Deduction @ Source - Counterpart Fund IRO MDG'S Project	182,832,677.52	182,832,677.52		182,832,700.00	22.48+	0.00%+	200,000,000.00	205,000,000.00	210,000,000.00
Repayment of Domestic Arrears		10,000,000.00	688,824,000.00	10,001,500.00	1,500.00+	0.01%+	600,000,000.00	615,000,000.00	630,000,000.00
<b>Total</b>	<b>19,163,531,614.68</b>	<b>23,713,733,106.65</b>	<b>5,088,824,000.00</b>	<b>23,713,734,800.00</b>	<b>1,693.35+</b>	<b>0.00%+</b>	<b>3,392,000,000.00</b>	<b>3,989,302,400.00</b>	<b>4,086,599,300.00</b>
<b>CRFC - SOCIAL BENEFITS</b>									
Note 3 - Social Benefits									
Gratuity	42,524,933.10	41,139,440.70	1,515,000,000.00	41,154,200.00	14,759.30+	0.04%+	5,250,799,600.00	5,382,070,900.00	5,513,339,900.00
Pension	6,038,176,227.05	2,823,938,866.22	5,981,900,000.00	2,823,947,199.00	8,332.78+	0.00%+	5,720,789,900.00	5,863,810,400.00	6,006,830,700.00
Death Benefits			195,986,000.00	5,700.00	5,700.00+	100.00%+	400,986,800.00	411,013,100.00	421,036,100.00
<b>Total</b>	<b>6,080,701,160.15</b>	<b>2,865,078,306.92</b>	<b>7,692,886,000.00</b>	<b>2,865,107,099.00</b>	<b>28,792.08+</b>	<b>0.00%+</b>	<b>11,372,576,300.00</b>	<b>11,656,894,400.00</b>	<b>11,941,206,700.00</b>

**SCHEDULE OF DETAIL CAPITAL RECEIPT**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Revised Budget 2021 ₦	Variance 2021 ₦	% Variance 2021 %	Approved Budget 2022 ₦	Proposed Budget 2023 ₦	Proposed Budget 2024 ₦
<b>DOMESTIC CAPITAL GRANTS</b>									
<b>15001001 - MINISTRY OF AGRICULTURE</b>									
15001001/13000001 Federal Gov't Grant/Conditional Grant Scheme & FADAMAIII/IDA							800,000,000.00	861,000,000.00	924,000,000.00
15001001/13000002 National Programme for Food Security (NPFs) ADP			78,000,000.00	78,000,000.00	78,000,000.00-	100.00%-	78,000,000.00	83,948,300.00	90,090,000.00
15001001/13000004 CBNRMP/NDDC/RUMED/IFAD			100,000,000.00	100,000,000.00	100,000,000.00-	100.00%-	100,000,000.00	107,625,400.00	115,500,600.00
15001001/13000005 Agric Trans Agenda/Agricultural Ext.Trans Agenda ATA/ETA			50,000,000.00	50,000,000.00	50,000,000.00-	100.00%-	50,000,000.00	53,812,800.00	57,750,300.00
<b>TOTAL</b>			<b>228,000,000.00</b>	<b>228,000,000.00</b>	<b>228,000,000.00-</b>	<b>100.00%-</b>	<b>1,028,000,000.00</b>	<b>1,106,386,500.00</b>	<b>1,187,340,900.00</b>
<b>DOMESTIC CAPITAL GRANTS</b>									
<b>17001001 - MINISTRY OF EDUCATION</b>									
17001001/13000001 Federal Government Grant for UBE		2,440,619,586.32	3,677,000,000.00	3,677,000,000.00	1,236,380,413.68-	33.62%-	4,000,000,000.00	4,305,000,000.00	4,620,000,000.00
17001001/13000002 UNICEF Grant & UBE			50,000,000.00	50,000,000.00	50,000,000.00-	100.00%-	50,000,000.00	53,812,800.00	57,750,300.00
17001001/13000003 Other Grants/Aids			20,000,000.00	20,000,000.00	20,000,000.00-	100.00%-	20,000,000.00	21,524,600.00	23,099,700.00
17001001/13000004 Tertiary Education Trust Fund (TETFUND)		865,911,373.10	4,000,000,000.00	4,000,000,000.00	3,134,088,626.90-	78.35%-	7,390,181,700.00	7,953,683,100.00	8,535,659,100.00
<b>TOTAL</b>		<b>3,306,530,959.42</b>	<b>7,747,000,000.00</b>	<b>7,747,000,000.00</b>	<b>4,440,469,040.58-</b>	<b>57.32%-</b>	<b>11,460,181,700.00</b>	<b>12,334,020,500.00</b>	<b>13,236,509,100.00</b>
<b>DOMESTIC CAPITAL GRANTS</b>									
<b>54001001 - MINISTRY OF RURAL DEV. COOPERATIVE AND POVERTY RE</b>									
54001001/13000001 Rural Access Agric. & Marketing Agency (RAAMP)		1,621,550,000.00			1,621,550,000.00+				
54001001/13000002 Household Upliftment Programme (Conditional Cash Transfer)	591,040,534.12		612,767,530.00	612,767,530.00	612,767,530.00-	100.00%-	46,313,400.00	49,845,200.00	53,492,200.00
<b>TOTAL</b>	<b>591,040,534.12</b>	<b>1,621,550,000.00</b>	<b>612,767,530.00</b>	<b>612,767,530.00</b>	<b>1,008,782,470.00+</b>	<b>164.63%+</b>	<b>46,313,400.00</b>	<b>49,845,200.00</b>	<b>53,492,200.00</b>
<b>DOMESTIC CAPITAL GRANTS</b>									
<b>62001001 - MINISTRY OF PHYSICAL PLANING AND URBAN DEVELOPMEN</b>									
<b>DOMESTIC CAPITAL GRANTS</b>									
<b>38002001 - ABIA PLANNING COMMISSION</b>									
38002001/13000001 CBN - Abia State Integrated & Infrastructural Development Pr			1,000,000,000.00	1,000,000,000.00	1,000,000,000.00-	100.00%-		1,076,249,700.00	1,155,000,000.00
38002001/13000002 SDGs Grant From FG			500,000,000.00	500,000,000.00	500,000,000.00-	100.00%-	700,000,000.00	753,374,600.00	808,500,600.00
38002001/13000003 OGP /SFTAS							195,000,000.00	209,869,100.00	225,225,700.00
<b>TOTAL</b>			<b>1,500,000,000.00</b>	<b>1,500,000,000.00</b>	<b>1,500,000,000.00-</b>	<b>100.00%-</b>	<b>895,000,000.00</b>	<b>2,039,493,400.00</b>	<b>2,188,726,300.00</b>
<b>DOMESTIC CAPITAL GRANTS</b>									
<b>35001001 - MINISTRY OF ENVIRONMENT</b>									
35001001/13000010 NEWMAP	9,775,689,961.70		10,000,000,000.00	10,000,000,000.00	10,000,000,000.00-	100.00%-	10,000,000.00	10,763,500.00	11,551,000.00
<b>TOTAL</b>	<b>9,775,689,961.70</b>		<b>10,000,000,000.00</b>	<b>10,000,000,000.00</b>	<b>10,000,000,000.00-</b>	<b>100.00%-</b>	<b>10,000,000.00</b>	<b>10,763,500.00</b>	<b>11,551,000.00</b>
<b>DOMESTIC CAPITAL GRANTS</b>									
<b>52001001 - MINISTRY OF PUBLIC UTILITIES AND WATER RESOURCES</b>									
52001001/13000010 Water Development Project From World Bank			300,000,000.00	300,000,000.00	300,000,000.00-	100.00%-	300,000,000.00	322,875,100.00	346,500,600.00
<b>TOTAL</b>			<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>300,000,000.00-</b>	<b>100.00%-</b>	<b>300,000,000.00</b>	<b>322,875,100.00</b>	<b>346,500,600.00</b>
<b>DOMESTIC CAPITAL GRANTS</b>									
<b>20001001 - MINISTRY OF FINANCE</b>									
20001001/13000001 SFTAS Grant	6,706,000,000.00	3,043,744,250.00	5,753,000,000.00	5,753,000,000.00	2,709,255,750.00-	47.09%-	8,136,000,000.00	8,756,369,800.00	9,397,079,300.00
<b>TOTAL</b>	<b>6,706,000,000.00</b>	<b>3,043,744,250.00</b>	<b>5,753,000,000.00</b>	<b>5,753,000,000.00</b>	<b>2,709,255,750.00-</b>	<b>47.09%-</b>	<b>8,136,000,000.00</b>	<b>8,756,369,800.00</b>	<b>9,397,079,300.00</b>

**SCHEDULE OF DETAIL CAPITAL RECEIPT ...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Revised Budget2021 ₦	Variance 2021 ₦	% Variance 2021 %	Approved Budget 2022 ₦	Proposed Budget 2023 ₦	Proposed Budget 2024 ₦
<b>DOMESTIC CAPITAL GRANTS</b>									
<b>14001001 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b>									
<b>DOMESTIC CAPITAL GRANTS</b>									
<b>21002001 - ABIA STATE HEALTH INSURANCE AGENCY</b>									
21002001/13020301 5% Premium Contribution from Formal Sector			400,000,000.00	400,000,000.00	400,000,000.00-	100.00%-	420,000,000.00	452,025,200.00	485,099,700.00
<b>TOTAL</b>			<b>400,000,000.00</b>	<b>400,000,000.00</b>	<b>400,000,000.00-</b>	<b>100.00%-</b>	<b>420,000,000.00</b>	<b>452,025,200.00</b>	<b>485,099,700.00</b>
<b>DOMESTIC CAPITAL GRANTS</b>									
<b>20007001 - OFFICE OF THE ACCOUNTANT GENERAL</b>									
20007001/13010100 COVID-19 Donations	129,960,000.00						300,000,000.00	322,875,100.00	346,500,600.00
20007001/13010102 FGN Covid 19 Response	1,000,000,000.00		1,000,000,000.00	1,000,000,000.00	1,000,000,000.00-	100.00%-	1,000,000,000.00	1,076,249,700.00	1,155,000,000.00
<b>TOTAL</b>	<b>1,129,960,000.00</b>		<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00-</b>	<b>100.00%-</b>	<b>1,300,000,000.00</b>	<b>1,399,124,800.00</b>	<b>1,501,500,600.00</b>
<b>TOTAL - DOMESTIC GRANTS</b>	<b>18,202,690,495.82</b>	<b>7,971,825,209.42</b>	<b>27,540,767,530.00</b>	<b>27,540,767,530.00</b>	<b>19,568,942,320.58-</b>	<b>71.05%-</b>	<b>23,595,495,100.00</b>	<b>26,470,904,000.00</b>	<b>28,407,799,700.00</b>
<b>FORIEGN GRANTS GRANTS</b>									
<b>38002001 - ABIA STATE PLANNING COMMISSION</b>									
38002001/13000010 Grants from Development Partner	106,355,200.00	731,031,741.01	300,000,000.00	300,000,000.00	431,031,741.01+	143.68%+	500,000,000.00	538,124,900.00	577,500,600.00
38002001/13000020 UNDP Counterpart Cash Contribution							195,000,000.00	209,869,100.00	225,225,700.00
38002001/13000030 Worldbank Grants to Abia State Operation Coordinating Units(			45,000,000.00	45,000,000.00	45,000,000.00-	100.00%-	45,000,000.00	48,431,000.00	51,974,800.00
38002001/13000040 World Bank Grants to YESSO	103,933,224.94								
38002001/13000050 Nig Covid-19 Action Recovery & Econ Stimulus Prog (NCARES)			1,600,000,000.00	1,600,000,000.00	1,600,000,000.00-	100.00%-	6,346,366,900.00	5,381,249,700.00	5,775,000,000.00
<b>TOTAL</b>	<b>210,288,424.94</b>	<b>731,031,741.01</b>	<b>1,945,000,000.00</b>	<b>1,945,000,000.00</b>	<b>1,213,968,258.99-</b>	<b>62.41%-</b>	<b>7,086,366,900.00</b>	<b>6,177,674,700.00</b>	<b>6,629,701,100.00</b>
<b>FORIEGN GRANTS GRANTS</b>									
<b>11001001 - OFFICE OF THE EXECUTIVE GOVERNOR</b>									
11001001/13000001 State Agency for the Cntrl of HIV & AIDS (SACA) World Bank			1,600,000.00	1,600,000.00	1,600,000.00-	100.00%-	1,600,000.00	1,721,500.00	1,847,600.00
<b>TOTAL</b>			<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00-</b>	<b>100.00%-</b>	<b>1,600,000.00</b>	<b>1,721,500.00</b>	<b>1,847,600.00</b>
<b>FORIEGN GRANTS GRANTS</b>									
<b>21001001 - MINISTRY OF HEALTH</b>									
<b>FORIEGN GRANTS GRANTS</b>									
<b>21003001 - ABIA PRIMARY HEALTH CARE DEV AGENCY</b>									
21003001/13000001 UNICEF Programme		2,620,400.00	66,000,000.00	66,000,000.00	63,379,600.00-	96.03%-	70,000,000.00	75,338,500.00	80,851,100.00
21003001/13000003 Global Fund Initiative Activities		3,684,988.19			3,684,988.19+				
21003001/13000005 Multilateral Aids / Grants From Development Partner UNFPA			3,000,000.00	3,000,000.00	3,000,000.00-	100.00%-	15,696,800.00	16,893,200.00	18,129,700.00
21003001/13000006 Multilateral Aids/ Grants From Development Partner WHO			66,000,000.00	66,000,000.00	66,000,000.00-	100.00%-	70,000,000.00	75,338,500.00	80,851,100.00
21003001/13000007 Multilateral Aids /Grants From Development Partner TCI			204,791,050.00	204,791,050.00	204,791,050.00-	100.00%-	204,800,000.00	220,415,400.00	236,543,800.00
21003001/13000008 Basic Health Care Provision Fund			500,000,000.00	500,000,000.00	500,000,000.00-	100.00%-	2,000,000,000.00	2,152,500,600.00	2,310,000,000.00
<b>TOTAL</b>		<b>6,305,388.19</b>	<b>839,791,050.00</b>	<b>839,791,050.00</b>	<b>833,485,661.81-</b>	<b>99.25%-</b>	<b>2,360,496,800.00</b>	<b>2,540,486,200.00</b>	<b>2,726,375,700.00</b>
<b>FORIEGN GRANTS GRANTS</b>									
<b>21002001 - ABIA STATE HEALTH INSURANCE AGENCY</b>									
21002001/13000001 Basic Health Care Provision Fund			500,000,000.00	500,000,000.00	500,000,000.00-	100.00%-	500,000,000.00	538,124,900.00	577,500,600.00
<b>TOTAL</b>			<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>500,000,000.00-</b>	<b>100.00%-</b>	<b>500,000,000.00</b>	<b>538,124,900.00</b>	<b>577,500,600.00</b>

**SCHEDULE OF DETAIL CAPITAL RECEIPT ...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Revised Budget 2021 ₦	Variance 2021 ₦	% Variance 2021 %	Approved Budget 2022 ₦	Proposed Budget 2023 ₦	Proposed Budget 2024 ₦
<b>FORIEGN GRANTS GRANTS</b>									
<b>52102001 - ABIA STATE WATER BOARD</b>									
52102001/13000010 3rd National Urban Water Reform Project (World Bank)			300,000,000.00	300,000,000.00	300,000,000.00-	100.00%-		322,875,100.00	346,500,600.00
<b>TOTAL</b>			<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>300,000,000.00-</b>	<b>100.00%-</b>		<b>322,875,100.00</b>	<b>346,500,600.00</b>
<b>FORIEGN GRANTS GRANTS</b>									
<b>52103001 - ABIA STATE RURAL WATER SANITATION AGENCY</b>									
52103001/13020401 Nigerian Sustainable Rural Wash Project(WADA) III Project			300,000,000.00	300,000,000.00	300,000,000.00-	100.00%-		355,968,800.00	
52103001/13020402 Bi-lateral Aid to Water Sanitation & Hygiene-Partnership							315,000,000.00	339,019,200.00	363,825,900.00
52103001/13020403 Nat Youth Volunteer Program for Hand washing and Clean Nig							102,000,000.00	109,776,800.00	117,809,200.00
<b>TOTAL</b>			<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>300,000,000.00-</b>	<b>100.00%-</b>	<b>417,000,000.00</b>	<b>804,764,800.00</b>	<b>481,635,100.00</b>
<b>TOTAL DOMESTIC GRANTS</b>	<b>210,288,424.94</b>	<b>737,337,129.20</b>	<b>3,386,391,050.00</b>	<b>3,386,391,050.00</b>	<b>2,649,053,920.80-</b>	<b>78.23%-</b>	<b>9,865,463,700.00</b>	<b>9,847,522,300.00</b>	<b>10,186,060,100.00</b>
<b>TRANSFERS</b>									
<b>20007001 - OFFICE OF THE ACCOUNTANT GENERAL</b>									
20007001/14010101 Transfer from Consolidated Revenue Fund	156,253,622.35	167,187,137.79	25,020,298,295.00	31,000,000,000.00	30,832,812,862.21-	99.46%-	20,637,158,700.00	30,282,179,454.00	45,846,286,694.00
<b>TOTAL</b>	<b>156,253,622.35</b>	<b>167,187,137.79</b>	<b>25,020,298,295.00</b>	<b>31,000,000,000.00</b>	<b>30,832,812,862.21-</b>	<b>99.46%-</b>	<b>20,637,158,700.00</b>	<b>30,282,179,454.00</b>	<b>45,846,286,694.00</b>
<b>DOMESTIC LOANS</b>									
<b>20007001 - OFFICE OF THE ACCOUNTANT GENERAL</b>									
20007001/14030101 Loan from Commercial Banks	1,000,000,000.00	5,500,000,000.00	7,000,000,000.00	7,000,000,000.00	1,500,000,000.00-	21.43%-	3,000,000,000.00	3,228,750,300.00	3,465,000,000.00
20007001/14030102 Overdraft/Other Loans	10,894,950,430.62	14,783,511,953.18			14,783,511,953.18+				
20007001/1403025 ISPO - Contract Financing Facility	8,965,384,078.68	17,877,905,000.00			17,877,905,000.00+				
20007001/14030105 CBN Bridging Facility		3,007,180,457.14			3,007,180,457.14+		18,748,060,000.00	20,177,600,200.00	21,654,009,600.00
<b>TOTAL</b>	<b>20,860,334,509.30</b>	<b>41,168,597,410.32</b>	<b>7,000,000,000.00</b>	<b>7,000,000,000.00</b>	<b>34,168,597,410.32+</b>	<b>488.12%+</b>	<b>21,748,060,000.00</b>	<b>23,406,350,500.00</b>	<b>25,119,009,600.00</b>
<b>DOMESTIC LOANS</b>									
<b>15001001 - MINISTRY OF AGRICULTURE</b>									
<b>DOMESTIC LOANS</b>									
<b>21001001 - MINISTRY OF HEALTH</b>									
<b>DOMESTIC LOANS</b>									
<b>71001001 - MINISTRY OF INDUSTRY</b>									
<b>FOREIGN LOANS</b>									
<b>20001001 - MINISTRY OF FINANCE</b>									
<b>FOREIGN LOANS</b>									
<b>52102001 - MINISTRY OF ABIA STATE WATER SEVERAGE</b>									
52102001/14030201 Belgium Gov't - Umuahia/Abia Regional Water Scheme			300,000,000.00	300,000,000.00	300,000,000.00-	100.00%-	300,000,000.00	322,875,100.00	346,500,600.00
<b>TOTAL</b>			<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>300,000,000.00-</b>	<b>100.00%-</b>	<b>300,000,000.00</b>	<b>322,875,100.00</b>	<b>346,500,600.00</b>
<b>FOREIGN LOANS</b>									
<b>54001001 - MINISTRY OF RURAL DEV . COOP &amp; POVERTY REDUCTION</b>									
54001001/14030201 Rural Access Agric. & Marketing Agency (RAAMP)			580,528,813.00	580,528,813.00	580,528,813.00-	100.00%-	395,200,000.00	425,334,900.00	456,456,200.00
<b>TOTAL</b>			<b>580,528,813.00</b>	<b>580,528,813.00</b>	<b>580,528,813.00-</b>	<b>100.00%-</b>	<b>395,200,000.00</b>	<b>425,334,900.00</b>	<b>456,456,200.00</b>

**SCHEDULE OF DETAIL CAPITAL RECEIPT ...CONT'D**

	Actual	Actual	Original	Revised	Variance	% Variance	Approved	Proposed	Proposed
	2020	2021	Budget 2021	Budget 2021	2021	2021	Budget 2022	Budget 2023	Budget 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
<b>FOREIGN LOANS</b>									
<b>17001001 - MINISTRY OF EDUCATION</b>									
17001001/14030201 World Bank - Education for Employment and Skill Acquisition			730,000,000.00	730,000,000.00	730,000,000.00-	100.00%-		866,191,000.00	
17001001/13020402 Innovation Dev. & Effectiveness in the Acquisition of Skills			762,500,000.00	762,500,000.00	762,500,000.00-	100.00%-	762,500,000.00	820,641,000.00	880,687,800.00
<b>TOTAL</b>			<b>1,492,500,000.00</b>	<b>1,492,500,000.00</b>	<b>1,492,500,000.00-</b>	<b>100.00%-</b>	<b>762,500,000.00</b>	<b>1,686,832,000.00</b>	<b>880,687,800.00</b>
<b>FOREIGN LOANS</b>									
<b>21001001 - MINISTRY OF HEALTH</b>									
21001001/14030201 Save a Million Lives World Bank/Federal Min. of Health			305,000,000.00	305,000,000.00	305,000,000.00-	100.00%-	320,000,000.00	344,399,800.00	369,600,200.00
21001001/14030203 Accelerating Nutrition Results in Nigeria (ARIN)	18,949,182.00	155,135,000.00	90,000,000.00	90,000,000.00	65,135,000.00+	72.37%+	90,000,000.00	96,863,100.00	103,950,800.00
<b>TOTAL</b>	<b>18,949,182.00</b>	<b>155,135,000.00</b>	<b>395,000,000.00</b>	<b>395,000,000.00</b>	<b>239,865,000.00-</b>	<b>60.73%-</b>	<b>410,000,000.00</b>	<b>441,262,900.00</b>	<b>473,551,000.00</b>
<b>FOREIGN LOANS</b>									
<b>15001001 - MINISTRY OF AGRICULTURE</b>									
15001001/14030201 Abia State Livelihood Improvement Family Ent. for Niger Delta			366,000,000.00	366,000,000.00	366,000,000.00-	100.00%-	366,000,000.00	393,907,500.00	422,729,900.00
<b>TOTAL</b>			<b>366,000,000.00</b>	<b>366,000,000.00</b>	<b>366,000,000.00-</b>	<b>100.00%-</b>	<b>366,000,000.00</b>	<b>393,907,500.00</b>	<b>422,729,900.00</b>
<b>FOREIGN LOANS</b>									
<b>14001001 - MINISTRY OF WOMEN AFFAIRS</b>									
14001001/14030201 World Bank Nigeria Women Project			1,200,000,000.00	1,200,000,000.00	1,200,000,000.00-	100.00%-	1,200,000,000.00	1,291,500,600.00	1,386,000,000.00
<b>TOTAL</b>			<b>1,200,000,000.00</b>	<b>1,200,000,000.00</b>	<b>1,200,000,000.00-</b>	<b>100.00%-</b>	<b>1,200,000,000.00</b>	<b>1,291,500,600.00</b>	<b>1,386,000,000.00</b>
<b>TOTAL FOREIGN GRANTS</b>	<b>18,949,182.00</b>	<b>155,135,000.00</b>	<b>4,334,028,813.00</b>	<b>4,334,028,813.00</b>	<b>4,178,893,813.00-</b>	<b>96.42%-</b>	<b>3,433,700,000.00</b>	<b>4,561,713,000.00</b>	<b>3,965,925,500.00</b>
<b>OTHER CAPITAL RECEIPTS</b>									
<b>60001001 - MINISTRY OF LANDS AND SURVEY</b>									
<b>OTHER CAPITAL RECEIPTS</b>									
20007001 - Office Of The Accountant General									



**SCHEDULE OF CAPITAL EXPENDITURE BY ORGANIZATION...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Final Budget 2021 ₦	Variance 2021 ₦	% Variance 2021 %	Budget 2022 ₦	Proposed Budget 2023 ₦	Proposed Budget 2024 ₦
<b>11016001 - Bureau of Economic Affairs</b>									
11016001/23010112/13000002 Purchase Of Office Furniture And Fittings			1,900,000.00	1,900,000.00	1,900,000.00+	100.00%+	1,000,000.00	1,130,800.00	1,402,100.00
11016001/230010112/13000003 Purchase of 4 No. 32" Flat Screen TVs			300,000.00	300,000.00	300,000.00+	100.00%+	200,400.00	225,600.00	279,600.00
11016001/230010112/13000004 Purchase of 4 Nos. Airconditioners and 4 Nos. Ceiling Fans			500,000.00	500,000.00	500,000.00+	100.00%+	200,400.00	225,600.00	279,600.00
11016001/230010112/13000005 Purchase of 4 Nos. Fridges			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	399,800.00	452,600.00	561,800.00
11016001/230010119/13000006 Procurement of 1 No. 5KVA Gen-Set			500,000.00	500,000.00	500,000.00+	100.00%+	200,400.00	225,600.00	279,600.00
11016001/23050101/13000007 Nigerian (Abia Chapter) National Volunteerism Promotion							2,000,000.00	2,260,500.00	2,800,900.00
11016001/23050101/13000008 2022 National Population Census Monitoring in the State							1,000,000.00	1,130,800.00	1,402,100.00
<b>Sub total</b>			<b>4,200,000.00</b>	<b>4,200,000.00</b>	<b>4,200,000.00+</b>	<b>100.00%+</b>	<b>5,001,000.00</b>	<b>5,651,500.00</b>	<b>7,005,700.00</b>
<b>11017001 - Executive Council Secretarite</b>									
11017001/23010112/13000003 Purchase of Furniture and Equipment			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,000,000.00	1,130,800.00	1,402,100.00
11017001/23010112/13000004 Purchase of 4 No. 32" Flat Screen TVs			300,000.00	300,000.00	300,000.00+	100.00%+	300,100.00	340,900.00	421,400.00
11017001/23010112/13000005 Purchase of 4 Nos. Airconditioners and 4 Nos. Ceiling Fans			500,000.00	500,000.00	500,000.00+	100.00%+	399,800.00	452,600.00	561,800.00
11017001/23010112/13000006 Purchase of 4 Nos. Fridges			600,000.00	600,000.00	600,000.00+	100.00%+	500,600.00	565,500.00	702,200.00
11017001/23010119/13000007 Procurement of 1 No. 15KVA Gen-Set			3,500,000.00	3,500,000.00	3,500,000.00+	100.00%+	4,000,000.00	4,519,800.00	5,602,600.00
<b>Sub total</b>			<b>6,400,000.00</b>	<b>6,400,000.00</b>	<b>6,400,000.00+</b>	<b>100.00%+</b>	<b>6,200,500.00</b>	<b>7,009,600.00</b>	<b>8,690,100.00</b>
<b>11018001 - Bureau of Special Services</b>									
11018001/23020118/13000007 Procurement /Installationof CCTV Camera in selected flashpoi			7,200,000.00	7,200,000.00	7,200,000.00+	100.00%+	6,000,000.00	6,780,300.00	8,403,500.00
<b>Sub total</b>			<b>7,200,000.00</b>	<b>7,200,000.00</b>	<b>7,200,000.00+</b>	<b>100.00%+</b>	<b>6,000,000.00</b>	<b>6,780,300.00</b>	<b>8,403,500.00</b>
<b>11014001 - Bureau of Political Affairs</b>									
11014001/23000000/13000002 Purchase of Office Furniture			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,800,900.00
11014001/23010112/13000003 Purchase of 6 Flat Screen TVs /Stabilizers			300,000.00	300,000.00	300,000.00+	100.00%+	300,100.00	340,900.00	421,400.00
11014001/23010112/13000004 Purchase of Airconditioners and Ceiling			500,000.00	500,000.00	500,000.00+	100.00%+	500,600.00	565,500.00	702,200.00
11014001/23010112/13000005 Purchase of 4 Nos. Fridges			600,000.00	600,000.00	600,000.00+	100.00%+	649,500.00	733,500.00	910,000.00
11014001/23010119/13000006 Procurement of 1 No. 25KVA Gen-Set			1,100,000.00	1,100,000.00	1,100,000.00+	100.00%+		1,366,400.00	
11014001/23050101/13000007 Capacity Building of Political Appointees			5,800,000.00	5,800,000.00	5,800,000.00+	100.00%+	6,000,000.00	6,780,300.00	8,403,500.00
<b>Sub total</b>			<b>9,800,000.00</b>	<b>9,800,000.00</b>	<b>9,800,000.00+</b>	<b>100.00%+</b>	<b>9,450,200.00</b>	<b>12,047,100.00</b>	<b>13,238,000.00</b>
<b>11021002 - Abia State LiasOn Office Abuja</b>									
11021002/23040104/09000001 Industrial Pollutn Preservatn&cntrl office complex/Gov lodge			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,500,600.00	5,085,300.00	6,303,700.00
11021002/23030101/13000001 Rehabilitation/Repair of Residential Building/Staff Quarters			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,500,600.00	11,866,700.00	14,707,100.00
<b>Sub total</b>			<b>14,000,000.00</b>	<b>14,000,000.00</b>	<b>14,000,000.00+</b>	<b>100.00%+</b>	<b>15,001,200.00</b>	<b>16,952,000.00</b>	<b>21,010,800.00</b>
<b>11033001 - Abia state Agency for The control of Hiv/Aids</b>									
11033001/23050103/04000004 Monitoring and Evaluation							1,000,000.00	1,130,800.00	1,402,100.00
11033001/23030105/04000005 Abia State Aids Control Programme							50,000,000.00	56,503,100.00	70,037,100.00
11033001/23050101/13000002 Provision of HIV Test KITS/Protive and Consumable			48,000,000.00				35,000,000.00	39,552,200.00	49,026,400.00
11033001/23050101/13000003 Supurts to Stakeholders Line Mins Laca Ngos.			50,000,000.00	25,573,100.00	25,573,100.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
11033001/23050101/13000004 Provision of Rapid Response Fund for critaical HIV Interven			17,000,000.00	17,000,000.00	17,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
11033001/23050101/13000005 Annual Journal and M and E Provision			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,800,900.00
11033001/23050101/13000006 Provision for Quaterly SACALACA forum			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,800,900.00
11033001/23050101/13000007 Provision for NACA WB SACA Engagement Activities/Rep. Pr			12,000,000.00	12,000,000.00	12,000,000.00+	100.00%+	8,000,000.00	9,040,800.00	11,206,500.00
11033001/23050101/13000008 Advocacy/Sentization Council of Chifts and Religious leaders			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,800,900.00
11033001/23050101/13000009 Purchase of Offaice Funitures 10 Chairs 10 Tables and 10 St			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,800,900.00
11033001/23010115/13000010 Purchase of 4 photo copying machine and 6 printing machine			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,800,900.00
<b>Sub total</b>			<b>148,000,000.00</b>	<b>75,573,100.00</b>	<b>75,573,100.00+</b>	<b>100.00%+</b>	<b>134,000,000.00</b>	<b>151,432,100.00</b>	<b>187,699,400.00</b>



**SCHEDULE OF CAPITAL EXPENDITURE BY ORGANIZATION...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	% Variance 2021	Budget 2022	Proposed Budget 2023	Proposed Budget 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
<b>11035001 - Abia State Pension Board</b>									
11035001/23010112/13000001 Purchase of Office Furniture and Office Equipment			500,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
11035001/23010101/13000002 Acquisition of Capital Assets			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+		2,489,700.00	
<b>Sub total</b>			<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00+</b>	<b>100.00%+</b>	<b>5,000,000.00</b>	<b>8,139,200.00</b>	<b>7,003,600.00</b>
<b>11021001 - Abia State Liason office Lagos</b>									
11021001/23040105/09000001 Industrial Pollutn Preservatn&contrl office complex/Gov lodge			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,000,000.00	4,519,800.00	5,602,600.00
11021001/23030101/13000001 Rehabilitation/Repair of Residential Building/Staff Quarters			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
<b>Sub total</b>			<b>14,000,000.00</b>	<b>14,000,000.00</b>	<b>14,000,000.00+</b>	<b>100.00%+</b>	<b>14,000,000.00</b>	<b>15,821,100.00</b>	<b>19,609,800.00</b>
<b>11038001 - Chritian Pilgrims Welfare Board</b>									
11038001/23020119/13000001 Pilgrims Welfare Operations			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
<b>Sub total</b>			<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00+</b>	<b>100.00%+</b>	<b>5,000,000.00</b>	<b>5,649,500.00</b>	<b>7,003,600.00</b>
<b>73001001 - Ministry Of Home Land Security</b>									
73001001/23010122/04000001 Purchase of COVID 19 Rapid Response Uniform for 700 Personne			24,500,000.00	24,500,000.00	24,500,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
73001001/23050101/04000002 Technical Traning for 700 COVID 19 Response Newly Employed P			22,600,000.00	22,600,000.00	22,600,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
73001001/23020104/13000001 Construction of Police Quarters @ Umuku-uko Ukwa West			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	21,000,000.00	23,731,100.00	29,416,500.00
73001001/23010105/13000002 Purchase of Office Vehicles			44,000,000.00	44,000,000.00	44,000,000.00+	100.00%+	40,000,000.00	45,202,900.00	56,029,900.00
73001001/23010104/13000003 Purchase of Motor Cycles			17,500,000.00	17,500,000.00	17,500,000.00+	100.00%+	15,000,000.00	16,950,900.00	21,010,800.00
73001001/23010128/13000004 Purchase of Security Equipment	28,000,000.00		448,600,000.00	8,600,000.00	8,600,000.00+	100.00%+	348,000,000.00	393,260,600.00	487,453,800.00
73001001/23020102/13000005 Construction of Police Staff Quarters @ Ijaw Akirika Uku II			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	18,000,000.00	20,342,000.00	25,212,500.00
73001001/23010112/13000006 Purchase of Office equipment for 4 newly created departments			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,800,900.00
73001001/23050101/13000007 Acquisition of capital Assets/take off grant			7,500,000.00	7,500,000.00	7,500,000.00+	100.00%+	7,500,600.00	8,475,500.00	10,506,600.00
73001001/23030121/13000008 Fumigation of offices and premises			300,000.00	300,000.00	300,000.00+	100.00%+	350,500.00	397,300.00	489,900.00
73001001/23050101/13000009 Insurance Policy forsecurity personnel			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	8,000,000.00	9,040,800.00	11,206,500.00
73001001/23050101/13000010 Capacity Building of the Security Personnel							105,000,000.00	118,656,600.00	147,075,600.00
73001001/23020118/13000011 Establishment of Ebube Agu Project							1,000,000,000.00	1,130,062,400.00	1,400,726,300.00
<b>Sub total</b>	<b>28,000,000.00</b>		<b>620,000,000.00</b>	<b>180,000,000.00</b>	<b>180,000,000.00+</b>	<b>100.00%+</b>	<b>1,574,851,100.00</b>	<b>1,779,679,600.00</b>	<b>2,205,936,500.00</b>
<b>11101001 - Abia State oil Producing Area Dev Commission - AS</b>									
11101001/23020105/03000001 Construction/Provision of Water Facilities	13,500,000.00								
11101001/23020106/03000003 Construction/Provision of Hospitals/Health Centres	150,100,000.00								
11101001/23020118/03000004 Construction/Provision of Skill Acquisition Center	30,000,000.00								
11101001/23020118/03000005 Intervention on Construction/Provision of Environmental Main	898,189,433.40								
11101001/23010122/03000006 Procurement and Supply of Medical Equipment		29,889,475.00	30,000,000.00	30,000,000.00	110,525.00+	0.37%+		37,372,400.00	
11101001/23050104/03000008 Donations to Charity Homes in the State both financial & Mat	5,000,000.00								
11101001/23010127/04000001 Purchase and Distribution of Food items to indogents Citizen		79,701,588.00	80,000,000.00	80,000,000.00	298,412.00+	0.37%+	30,000,000.00	33,902,700.00	42,022,700.00
11101001/23010122/04000002 Procurement of Sanitizers Facemasks and other PPE		79,169,992.00	80,000,000.00	80,000,000.00	830,008.00+	1.04%+	5,000,000.00	5,649,500.00	7,003,600.00
11101001/23010122/04000003 Purchase of Drugs and Disinfectants		9,510,000.00	10,000,000.00	10,000,000.00	490,000.00+	4.90%+	10,000,000.00	11,301,300.00	14,007,200.00
11101001/23050103/04000004 Cash Support to Abia State Marketing and Quality Management		9,430,000.00	10,000,000.00	10,000,000.00	570,000.00+	5.70%+	10,000,000.00	11,301,300.00	14,007,200.00
11101001/23020102/04000005 Construction of INo Nurses Qauters building at Owaza Cottage			3,303,960.00	3,303,960.00	3,303,960.00+	100.00%+	3,500,600.00	3,956,800.00	4,905,000.00
11101001/23020102/04000006 Construction of HIV block at Cottage Hospital Owaza in Ukwa			5,550,833.00	5,550,833.00	5,550,833.00+	100.00%+	5,799,600.00	6,554,600.00	8,124,900.00
11101001/23020102/04000007 Construction of Agbozu Uzuakoli Health Centre in Bende L.G.A			2,303,668.00	2,303,668.00	2,303,668.00+	100.00%+	2,399,800.00	2,711,900.00	3,360,200.00
11101001/23020102/04000008 Construction of staff quarters at Annu-Ukwu Community Umuako			2,489,230.00	2,489,230.00	2,489,230.00+	100.00%+	2,600,200.00	2,938,700.00	3,643,300.00

**SCHEDULE OF CAPITAL EXPENDITURE BY ORGANIZATION...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Final Budget 2021 ₦	Variance 2021 ₦	% Variance 2021 %	Budget 2022 ₦	Proposed Budget 2023 ₦	Proposed Budget 2024 ₦
11101001/23020106/04000009			2,108,876.00	2,108,876.00	2,108,876.00+	100.00%+	2,200,400.00	2,487,200.00	3,081,600.00
11101001/23020106/04000010		14,050,000.00	15,000,000.00	15,000,000.00	950,000.00+	6.33%+	15,500,600.00	17,517,400.00	21,712,900.00
11101001/23020106/04000011			2,123,465.00	2,123,465.00	2,123,465.00+	100.00%+	2,000,000.00	2,260,500.00	2,800,900.00
11101001/23020106/04000012							20,000,000.00	22,601,400.00	28,015,600.00
11101001/23020107/05000004			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	8,000,000.00	9,040,800.00	11,206,500.00
11101001/23020111/05000005		1,880,000.00	2,010,000.00	2,010,000.00	130,000.00+	6.47%+	2,000,000.00	2,260,500.00	2,800,900.00
11101001/23020107/04000007			5,020,000.00	5,020,000.00	5,020,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
11101001/23020107/04000008			5,565,266.00	5,565,266.00	5,565,266.00+	100.00%+	6,000,000.00	6,780,300.00	8,403,500.00
11101001/23030106/05000009			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	8,000,000.00	9,040,800.00	11,206,500.00
11101001/23030106/05000010			1,428,109.00	1,428,109.00	1,428,109.00+	100.00%+	1,500,600.00	1,696,300.00	2,103,200.00
11101001/23030106/05000011			3,500,000.00	3,500,000.00	3,500,000.00+	100.00%+	3,600,200.00	4,068,400.00	5,043,100.00
11101001/23030106/05000012			3,210,401.00	3,210,401.00	3,210,401.00+	100.00%+		3,996,500.00	
11101001/23030106/06000013			2,475,454.00	2,475,454.00	2,475,454.00+	100.00%+		3,081,600.00	
11101001/23030106/05000014			3,089,900.00	3,089,900.00	3,089,900.00+	100.00%+	3,200,400.00	3,615,800.00	4,482,600.00
11101001/23020107/05000015			5,526,617.00	5,526,617.00	5,526,617.00+	100.00%+	5,799,600.00	6,554,600.00	8,124,900.00
11101001/23030106/05000016			4,666,666.00	4,666,666.00	4,666,666.00+	100.00%+		5,811,500.00	
11101001/23030106/05000017			2,655,897.00	2,655,897.00	2,655,897.00+	100.00%+	2,699,900.00	3,050,500.00	3,781,600.00
11101001/23030106/05000018			1,620,104.00	1,620,104.00	1,620,104.00+	100.00%+	1,699,900.00	1,920,800.00	2,380,700.00
11101001/23030106/06000019			4,666,666.00	4,666,666.00	4,666,666.00+	100.00%+	4,799,600.00	5,423,800.00	6,723,900.00
11101001/23030106/05000020			2,600,000.00	2,600,000.00	2,600,000.00+	100.00%+	2,699,900.00	3,050,500.00	3,781,600.00
11101001/23020107/05000021			4,239,101.00	4,239,101.00	4,239,101.00+	100.00%+	4,399,800.00	4,971,300.00	6,161,100.00
11101001/23020107/05000022			3,066,029.00	3,066,029.00	3,066,029.00+	100.00%+	3,200,400.00	3,615,800.00	4,482,600.00
11101001/23020107/05000023			2,524,800.00	2,524,800.00	2,524,800.00+	100.00%+	2,600,200.00	2,938,700.00	3,643,300.00
11101001/23020107/05000024			2,946,559.00	2,946,559.00	2,946,559.00+	100.00%+	3,099,700.00	3,503,100.00	4,342,200.00
11101001/23020107/05000025			1,428,378.00	1,428,378.00	1,428,378.00+	100.00%+	1,399,800.00	1,582,300.00	1,960,500.00
11101001/23020107/05000026			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00	3,391,300.00	4,203,000.00
11101001/23020107/05000027			3,732,696.00	3,732,696.00	3,732,696.00+	100.00%+	4,000,000.00	4,519,800.00	5,602,600.00
11101001/23020107/05000028			3,894,257.00	3,894,257.00	3,894,257.00+	100.00%+	4,000,000.00	4,519,800.00	5,602,600.00
11101001/23030106/05000029			2,032,404.00	2,032,404.00	2,032,404.00+	100.00%+	2,099,700.00	2,372,300.00	2,941,200.00
11101001/23030106/05000030			1,968,828.00	1,968,828.00	1,968,828.00+	100.00%+		2,449,200.00	
11101001/23020107/05000031			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,600.00	1,696,300.00	2,103,200.00
11101001/23020107/05000032			3,688,842.00	3,688,842.00	3,688,842.00+	100.00%+	3,600,200.00	4,068,400.00	5,043,100.00
11101001/23030106/05000033			2,415,168.00	2,415,168.00	2,415,168.00+	100.00%+	2,500,600.00	2,826,000.00	3,503,100.00
11101001/23030106/05000034			1,701,536.00	1,701,536.00	1,701,536.00+	100.00%+		2,117,500.00	
11101001/23020107/05000035		12,000,000.00	12,150,000.00	12,150,000.00	150,000.00+	1.23%+	12,500,600.00	14,126,100.00	17,511,300.00
11101001/23030106/05000036		15,057,040.00	15,954,592.00	15,954,592.00	897,552.00+	5.63%+		19,875,100.00	
11101001/23030106/05000037		19,800,000.00	20,000,000.00	20,000,000.00	200,000.00+	1.00%+	25,000,000.00	28,252,000.00	35,018,100.00
11101001/23030106/05000038			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+		2,489,700.00	
11101001/23030106/05000039			9,000,000.00	9,000,000.00	9,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
11101001/23030106/05000040			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+		7,471,900.00	
11101001/23030106/05000041			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
11101001/23020107/05000042		19,600,000.00	20,000,000.00	20,000,000.00	400,000.00+	2.00%+		24,914,800.00	
11101001/23020107/05000043		19,700,000.00	20,000,000.00	20,000,000.00	300,000.00+	1.50%+		24,914,800.00	
11101001/23030106/05000044			9,000,000.00	9,000,000.00	9,000,000.00+	100.00%+		11,210,100.00	
11101001/23020107/17000045			9,500,000.00	9,500,000.00	9,500,000.00+	100.00%+		11,833,200.00	
11101001/23030106/05000046			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+		6,228,000.00	

**SCHEDULE OF CAPITAL EXPENDITURE BY ORGANIZATION...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Final Budget 2021 ₦	Variance 2021 ₦	% Variance 2021 %	Budget 2022 ₦	Proposed Budget 2023 ₦	Proposed Budget 2024 ₦
11101001/23030106/05000047		2,000,000.00	2,010,000.00	2,010,000.00	10,000.00+	0.50%+	2,000,000.00	2,260,500.00	2,800,900.00
11101001/23030106/05000048							2,000,000.00	2,260,500.00	2,800,900.00
11101001/23030106/05000049							1,699,900.00	1,920,800.00	2,380,700.00
11101001/23030106/05000050							3,500,600.00	3,956,800.00	4,905,000.00
11101001/23030106/05000051							2,000,000.00	2,260,500.00	2,800,900.00
11101001/23010124/05000052							20,000,000.00	22,601,400.00	28,015,600.00
11101001/23020107/05000053							16,000,000.00	18,080,600.00	22,410,700.00
11101001/23020123/06000002			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+		12,456,100.00	
11101001/23020104/06000003			3,575,000.00	3,575,000.00	3,575,000.00+	100.00%+		4,452,700.00	
11101001/23020104/06000004			3,360,660.00	3,360,660.00	3,360,660.00+	100.00%+		4,183,700.00	
11101001/23020104/06000005			4,333,516.00	4,333,516.00	4,333,516.00+	100.00%+		5,396,200.00	
11101001/23020104/06000006			2,777,008.00	2,777,008.00	2,777,008.00+	100.00%+		3,456,300.00	
11101001/23030103/06000007			3,640,976.00	3,640,976.00	3,640,976.00+	100.00%+	3,799,600.00	4,293,100.00	5,321,900.00
11101001/23020104/06000008			1,815,176.00	1,815,176.00	1,815,176.00+	100.00%+	1,900,300.00	2,147,700.00	2,662,600.00
11101001/23020104/06000009			4,273,433.00	4,273,433.00	4,273,433.00+	100.00%+	4,000,000.00	4,519,800.00	5,602,600.00
11101001/23020104/06000010			1,907,335.00	1,907,335.00	1,907,335.00+	100.00%+		2,374,500.00	
11101001/23020104/06000011			3,512,072.00	3,512,072.00	3,512,072.00+	100.00%+	3,600,200.00	4,068,400.00	5,043,100.00
11101001/23020104/06000012			3,336,444.00	3,336,444.00	3,336,444.00+	100.00%+	3,500,600.00	3,956,800.00	4,905,000.00
11101001/23020104/06000013			3,198,107.00	3,198,107.00	3,198,107.00+	100.00%+	3,500,600.00	3,956,800.00	4,905,000.00
11101001/23020104/06000014			7,486,298.00	7,486,298.00	7,486,298.00+	100.00%+	7,500,600.00	8,475,500.00	10,506,600.00
11101001/23020104/06000015			2,209,864.00	2,209,864.00	2,209,864.00+	100.00%+	2,000,000.00	2,260,500.00	2,800,900.00
11101001/23020104/06000016			2,491,600.00	2,491,600.00	2,491,600.00+	100.00%+	2,500,600.00	2,826,000.00	3,503,100.00
11101001/23030103/06000017			1,909,487.00	1,909,487.00	1,909,487.00+	100.00%+	2,000,000.00	2,260,500.00	2,800,900.00
11101001/23020104/06000018			2,672,322.00	2,672,322.00	2,672,322.00+	100.00%+	2,799,600.00	3,164,500.00	3,921,900.00
11101001/23030103/06000019			1,409,487.00	1,409,487.00	1,409,487.00+	100.00%+	1,500,600.00	1,696,300.00	2,103,200.00
11101001/23020104/06000020			1,291,265.00	1,291,265.00	1,291,265.00+	100.00%+	3,000,000.00	3,391,300.00	4,203,000.00
11101001/23030103/06000021			1,411,145.00	1,411,145.00	1,411,145.00+	100.00%+	1,500,600.00	1,696,300.00	2,103,200.00
11101001/23020102/06000022			3,640,976.00	3,640,976.00	3,640,976.00+	100.00%+		4,534,200.00	
11101001/23030103/06000023			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
11101001/23020107/06000024							10,000,000.00	11,301,300.00	14,007,200.00
11101001/23020101/06000025							3,000,000.00	3,391,300.00	4,203,000.00
11101001/23020104/07000001		19,700,000.00	20,000,000.00	20,000,000.00	300,000.00+	1.50%+		24,914,800.00	
11101001/23020118/08000001		29,900,000.00	30,000,000.00	30,000,000.00	100,000.00+	0.33%+	21,000,000.00	23,731,100.00	29,416,500.00
11101001/23050101/08000002		30,100,000.00	31,080,641.00	31,080,641.00	980,641.00+	3.16%+	22,000,000.00	24,860,800.00	30,814,100.00
11101001/23020112/08000003			2,382,093.00	2,382,093.00	2,382,093.00+	100.00%+	2,500,600.00	2,826,000.00	3,503,100.00
11101001/23020116/09000001			5,500,000.00	5,500,000.00	5,500,000.00+	100.00%+		6,849,900.00	
11101001/23020116/09000002			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+		18,686,600.00	
11101001/23020116/09000003		5,320,000.00	5,445,530.00	5,445,530.00	125,530.00+	2.31%+		6,781,500.00	
11101001/23050101/09000004		315,370,613.00	315,400,000.00	315,400,000.00	29,387.00+	0.01%+	130,000,000.00	146,908,700.00	182,094,900.00
11101001/23020116/09000005			981,843.00	981,843.00	981,843.00+	100.00%+		1,220,900.00	
11101001/23030106/09000006							20,000,000.00	22,601,400.00	28,015,600.00
11101001/23050101/09000007							50,000,000.00	56,503,100.00	70,037,100.00
11101001/23050101/09000008							50,000,000.00	56,503,100.00	70,037,100.00
11101001/23020105/10000001			1,121,939.00	1,121,939.00	1,121,939.00+	100.00%+		1,393,900.00	
11101001/23020105/10000002			1,570,906.00	1,570,906.00	1,570,906.00+	100.00%+		1,955,500.00	
11101001/23020105/10000003			1,570,906.00	1,570,906.00	1,570,906.00+	100.00%+		1,955,500.00	

**SCHEDULE OF CAPITAL EXPENDITURE BY ORGANIZATION...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	% Variance 2021	Budget 2022	Proposed Budget 2023	Proposed Budget 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
11101001/23020105/10000004			2,563,518.00	2,563,518.00	2,563,518.00+	100.00%+		3,192,000.00	
11101001/23020105/10000006			2,563,518.00	2,563,518.00	2,563,518.00+	100.00%+	2,600,200.00	2,938,700.00	3,643,300.00
11101001/23020105/10000007			1,919,000.00	1,919,000.00	1,919,000.00+	100.00%+		2,387,700.00	
11101001/23020105/10000008			2,563,518.00	2,563,518.00	2,563,518.00+	100.00%+		3,192,000.00	
11101001/23020105/10000009			2,563,518.00	2,563,518.00	2,563,518.00+	100.00%+		3,192,000.00	
11101001/23020105/10000010			1,254,902.00	1,254,902.00	1,254,902.00+	100.00%+		1,560,600.00	
11101001/23020105/10000011			2,134,080.00	2,134,080.00	2,134,080.00+	100.00%+		2,655,500.00	
11101001/23020105/10000012			2,376,842.00	2,376,842.00	2,376,842.00+	100.00%+	2,399,800.00	2,711,900.00	3,360,200.00
11101001/23020105/10000013			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+		1,866,600.00	
11101001/23020105/10000014			1,933,333.00	1,933,333.00	1,933,333.00+	100.00%+		2,408,000.00	
11101001/23020105/10000015			1,460,234.00	1,460,234.00	1,460,234.00+	100.00%+		1,816,300.00	
11101001/23020105/10000016			2,481,666.00	2,481,666.00	2,481,666.00+	100.00%+	2,500,600.00	2,826,000.00	3,503,100.00
11101001/23020105/10000017			1,460,234.00	1,460,234.00	1,460,234.00+	100.00%+	2,000,000.00	2,260,500.00	2,800,900.00
11101001/23020105/10000018			5,500,000.00	5,500,000.00	5,500,000.00+	100.00%+		6,849,900.00	
11101001/23020105/10000019			1,202,930.00	1,202,930.00	1,202,930.00+	100.00%+	1,200,400.00	1,356,400.00	1,681,800.00
11101001/23020105/10000020			2,115,160.00	2,115,160.00	2,115,160.00+	100.00%+		2,632,700.00	
11101001/23030104/10000021			1,566,666.00	1,566,666.00	1,566,666.00+	100.00%+	1,600,200.00	1,809,000.00	2,242,300.00
11101001/23020105/10000022			3,500,000.00	3,500,000.00	3,500,000.00+	100.00%+	3,500,600.00	3,956,800.00	4,905,000.00
11101001/23030104/10000023		3,330,000.00	10,000,000.00	10,000,000.00	6,670,000.00+	66.70%+	10,500,600.00	11,866,700.00	14,707,100.00
11101001/23020105/10000024			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+		1,866,600.00	
11101001/23020105/10000025							32,000,000.00	36,162,000.00	44,823,500.00
11101001/23010113/11000001			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	60,000.00	68,400.00	85,200.00
11101001/23020124/12000002			1,222,659.00	1,222,659.00	1,222,659.00+	100.00%+	1,200,400.00	1,356,400.00	1,681,800.00
11101001/23020124/12000003			3,088,873.00	3,088,873.00	3,088,873.00+	100.00%+	3,200,400.00	3,615,800.00	4,482,600.00
11101001/23020124/12000004			3,255,539.00	3,255,539.00	3,255,539.00+	100.00%+	3,500,600.00	3,956,800.00	4,905,000.00
11101001/23020124/12000005			9,666,666.00	9,666,666.00	9,666,666.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
11101001/23020124/12000006			5,993,723.00	5,993,723.00	5,993,723.00+	100.00%+	6,000,000.00	6,780,300.00	8,403,500.00
11101001/23020124/12000007			7,191,100.00	7,191,100.00	7,191,100.00+	100.00%+	7,500,600.00	8,475,500.00	10,506,600.00
11101001/23020124/12000008			4,088,873.00	4,088,873.00	4,088,873.00+	100.00%+	4,000,000.00	4,519,800.00	5,602,600.00
11101001/23020124/12000009			13,033,333.00	13,033,333.00	13,033,333.00+	100.00%+	13,500,600.00	15,255,800.00	18,910,000.00
11101001/23020124/12000010		18,700,000.00	20,000,000.00	20,000,000.00	1,300,000.00+	6.50%+	21,000,000.00	23,731,100.00	29,416,500.00
11101001/23020124/12000011		15,200,000.00	16,000,000.00	16,000,000.00	800,000.00+	5.00%+	16,500,600.00	18,647,100.00	23,112,900.00
11101001/23020124/12000012		15,550,000.00	16,000,000.00	16,000,000.00	450,000.00+	2.81%+	16,500,600.00	18,647,100.00	23,112,900.00
11101001/23020124/12000013		15,800,000.00	16,000,000.00	16,000,000.00	200,000.00+	1.25%+	16,500,600.00	18,647,100.00	23,112,900.00
11101001/23020124/12000014		15,300,000.00	16,000,000.00	16,000,000.00	700,000.00+	4.38%+	16,500,600.00	18,647,100.00	23,112,900.00
11101001/23020124/12000015		15,800,000.00	16,000,000.00	16,000,000.00	200,000.00+	1.25%+	11,000,000.00	12,430,900.00	15,407,000.00
11101001/23020124/12000016			3,409,233.00	3,409,233.00	3,409,233.00+	100.00%+	3,000,000.00	3,391,300.00	4,203,000.00
11101001/23020124/12000017							5,000,000.00	5,649,500.00	7,003,600.00
11101001/23010112/13000001		19,000,000.00	20,000,000.00	20,000,000.00	1,000,000.00+	5.00%+	21,000,000.00	23,731,100.00	29,416,500.00
11101001/23030121/13000002		9,600,000.00	10,000,000.00	10,000,000.00	400,000.00+	4.00%+	10,000,000.00	11,301,300.00	14,007,200.00
11101001/23010101/13000003			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
11101001/23010113/13000004		3,130,000.00	3,500,000.00	3,500,000.00	370,000.00+	10.57%+	3,600,200.00	4,068,400.00	5,043,100.00
11101001/23050101/13000005		28,300,000.00	30,000,000.00	30,000,000.00	1,700,000.00+	5.67%+	10,000,000.00	11,301,300.00	14,007,200.00
11101001/23030121/13000006			2,585,426.00	2,585,426.00	2,585,426.00+	100.00%+	2,500,600.00	2,826,000.00	3,503,100.00
11101001/23010101/13000007			1,442,119.00	1,442,119.00	1,442,119.00+	100.00%+	1,500,600.00	1,696,300.00	2,103,200.00
11101001/23050103/13000008		27,450,000.00	30,000,000.00	30,000,000.00	2,550,000.00+	8.50%+	20,000,000.00	22,601,400.00	28,015,600.00

**SCHEDULE OF CAPITAL EXPENDITURE BY ORGANIZATION...CONT'D**

	Actual	Actual	Original	Final	Variance	% Variance	Budget	Proposed	Proposed
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	Budget 2023	Budget 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
11101001/23020101/13000009							20,000,000.00	22,601,400.00	28,015,600.00
11101001/230350101/1300010							50,000,000.00	56,503,100.00	70,037,100.00
11101001/23020124/13000011							30,000,000.00	33,902,700.00	42,022,700.00
11101001/23050101/13000012							10,000,000.00	11,301,300.00	14,007,200.00
11101001/23050101/13000013							20,000,000.00	22,601,400.00	28,015,600.00
11101001/23050101/13000014							20,000,000.00	22,601,400.00	28,015,600.00
11101001/23020103/14000001			11,000,000.00	11,000,000.00	11,000,000.00+	100.00%+		13,702,200.00	
11101001/23020103/14000002		16,700,000.00	17,000,000.00	17,000,000.00	300,000.00+	1.76%+		21,178,700.00	
11101001/23010119/14000003		18,800,000.00	21,000,000.00	21,000,000.00	2,200,000.00+	10.48%+	12,000,000.00	13,560,700.00	16,809,000.00
11101001/23020103/14000004			3,909,341.00	3,909,341.00	3,909,341.00+	100.00%+	4,000,000.00	4,519,800.00	5,602,600.00
11101001/23020103/14000005		36,304,447.00	36,747,600.00	36,747,600.00	443,153.00+	1.21%+	18,000,000.00	20,342,000.00	25,212,500.00
11101001/23020103/14000006			3,277,322.00	3,277,322.00	3,277,322.00+	100.00%+	3,000,000.00	3,391,300.00	4,203,000.00
11101001/23020103/14000007			3,573,283.00	3,573,283.00	3,573,283.00+	100.00%+	4,000,000.00	4,519,800.00	5,602,600.00
11101001/23020103/14000008			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+		18,686,600.00	
11101001/23020103/14000009		9,150,000.00	10,328,740.00	10,328,740.00	1,178,740.00+	11.41%+	10,500,600.00	11,866,700.00	14,707,100.00
11101001/23020103/14000010			7,980,871.00	7,980,871.00	7,980,871.00+	100.00%+	8,000,000.00	9,040,800.00	11,206,500.00
11101001/23020103/14000011			4,133,232.00	4,133,232.00	4,133,232.00+	100.00%+	4,500,600.00	5,085,300.00	6,303,700.00
11101001/23020103/14000012			173,593.00	173,593.00	173,593.00+	100.00%+	200,400.00	225,600.00	279,600.00
11101001/23020103/14000013		2,830,000.00	10,000,000.00	10,000,000.00	7,170,000.00+	71.70%+		12,456,100.00	
11101001/23020103/14000014			2,965,025.00	2,965,025.00	2,965,025.00+	100.00%+	3,000,000.00	3,391,300.00	4,203,000.00
11101001/23050101/14000015		666,276.00	4,666,666.00	4,666,666.00	4,000,390.00+	85.72%+	5,000,000.00	5,649,500.00	7,003,600.00
11101001/23020103/14000016			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+		24,914,800.00	
11101001/23020103/14000017			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+		7,471,900.00	
11101001/23020103/14000018		2,830,000.00	10,000,000.00	10,000,000.00	7,170,000.00+	71.70%+		12,456,100.00	
11101001/23020103/14000019		10,500,000.00	17,300,000.00	17,300,000.00	6,800,000.00+	39.31%+		21,551,000.00	
11101001/23020103/14000020			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+		12,456,100.00	
11101001/23020103/14000021			7,500,000.00	7,500,000.00	7,500,000.00+	100.00%+		9,342,100.00	
11101001/23020103/14000022			7,500,000.00	7,500,000.00	7,500,000.00+	100.00%+		9,342,100.00	
11101001/23020103/14000023							2,000,000.00	2,260,500.00	2,800,900.00
11101001/23020103/14000024							10,000,000.00	11,301,300.00	14,007,200.00
11101001/23020103/14000025							5,699,900.00	6,441,800.00	7,983,400.00
11101001/23030113/17000001	116,634,297.02	49,400,000.00	50,000,000.00	50,000,000.00	600,000.00+	1.20%+	52,000,000.00	58,763,500.00	72,837,900.00
11101001/23030113/17000002	39,981,335.15						53,000,000.00	59,893,100.00	74,237,800.00
11101001/23020114/17000003		79,340,000.00	80,000,000.00	80,000,000.00	660,000.00+	0.83%+	54,000,000.00	61,023,900.00	75,638,700.00
11101001/23020114/17000004		49,200,000.00	50,000,000.00	50,000,000.00	800,000.00+	1.60%+	52,000,000.00	58,763,500.00	72,837,900.00
11101001/23020114/17000005		2,877,489.00	3,499,000.00	3,499,000.00	621,511.00+	17.76%+	3,600,200.00	4,068,400.00	5,043,100.00
11101001/23020114/17000006		10,870,597.00	11,333,333.00	11,333,333.00	462,736.00+	4.08%+	12,000,000.00	13,560,700.00	16,809,000.00
<b>Sub total</b>	<b>1,253,405,065.57</b>	<b>1,188,807,517.00</b>	<b>1,732,499,000.00</b>	<b>1,732,499,000.00</b>	<b>543,691,483.00+</b>	<b>31.38%+</b>	<b>1,414,077,800.00</b>	<b>2,059,574,200.00</b>	<b>1,980,765,700.00</b>
<b>11101002 - Abia State MKT &amp; Quality MGT Agency</b>									
11101002/23050101/01000001			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
11101002/23050101/01000002		1,000,000.00	5,000,000.00	5,000,000.00	4,000,000.00+	80.00%+	4,000,000.00	4,519,800.00	5,602,600.00
11101002/23010122/04000001	35,000,000.00	3,000,000.00	40,000,000.00	40,000,000.00	37,000,000.00+	92.50%+		49,833,200.00	
11101002/23010122/04000002		4,000,000.00	40,000,000.00	40,000,000.00	36,000,000.00+	90.00%+		49,833,200.00	
11101002/23010119/13000001			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,800,900.00
11101002/23010112/13000002			200,000.00	200,000.00	200,000.00+	100.00%+	200,400.00	225,600.00	279,600.00

**SCHEDULE OF CAPITAL EXPENDITURE BY ORGANIZATION...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Final Budget 2021 ₦	Variance 2021 ₦	% Variance 2021 %	Budget 2022 ₦	Proposed Budget 2023 ₦	Proposed Budget 2024 ₦
11101002/23010113/13000003 Purchase of Computer Printers for internet Transaction			300,000.00	300,000.00	300,000.00+	100.00%+	200,400.00	225,600.00	279,600.00
11101002/23050101/13000007 Production of ABM&QMA Magazine showcasing goods services an			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	4,000,000.00	4,519,800.00	5,602,600.00
11101002/23050101/13000008 Revitalizing of the Akwete producing clusters			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+		12,456,100.00	
11101002/23050101/13000009 Setting up of quality control Mini-laboratory			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
11101002/23050101/13000010 Support to other small business for post Covid survival fund			40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
11101002/23020124/13000011 Setting Up of Made in Aba Show Room in Lagos/Abuja							10,000,000.00	11,301,300.00	14,007,200.00
<b>Sub total</b>	<b>35,000,000.00</b>	<b>8,000,000.00</b>	<b>173,500,000.00</b>	<b>173,500,000.00</b>	<b>165,500,000.00+</b>	<b>95.39%+</b>	<b>60,400,800.00</b>	<b>180,379,100.00</b>	<b>84,602,500.00</b>
<b>11101003 - Abia Infrastructural Development Initiative (ASTR)</b>									
11101003/23020105/10000001 Construction of 20 Boheholes in 3 Senatorial Zones			80,000,000.00	80,000,000.00	80,000,000.00+	100.00%+	60,000,000.00	67,804,200.00	84,043,400.00
11101003/23020107/13000001 Construction of 6 Classroom Block	10,600,000.00		70,000,000.00	70,000,000.00	70,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
11101003/23020124/13000002 Construction of Market Stores @Ndi Ukpai Ndukwe	27,400,000.00	15,000,000.00	20,000,000.00	20,000,000.00	5,000,000.00+	25.00%+	15,000,000.00	16,950,900.00	21,010,800.00
11101003/23020118/13000003 Construction of Townhall Block	27,000,000.00	15,000,000.00	75,000,000.00	75,000,000.00	60,000,000.00+	80.00%+	40,000,000.00	45,202,900.00	56,029,900.00
11101003/23020124/13000004 Construction of Market Stores@Umuogele		10,000,000.00	20,000,000.00	20,000,000.00	10,000,000.00+	50.00%+	10,000,000.00	11,301,300.00	14,007,200.00
11101003/23020101/13000005 Construction of 10 Civil Centre in 3 Senatorial Zones							40,000,000.00	45,202,900.00	56,029,900.00
<b>Sub total</b>	<b>65,000,000.00</b>	<b>40,000,000.00</b>	<b>265,000,000.00</b>	<b>265,000,000.00</b>	<b>225,000,000.00+</b>	<b>84.91%+</b>	<b>175,000,000.00</b>	<b>197,763,500.00</b>	<b>245,128,400.00</b>
<b>11101004 - Abia State Signage &amp; Advertisement Agency</b>									
11101004/23050101/11000001 Installation of E-Based Identity Card for Staff 40 Nos. @ NI							60,000.00	68,400.00	85,200.00
11101004/23010115/13000001 Purchase of Photocopier Machine			200,000.00	200,000.00	200,000.00+	100.00%+	249,700.00	280,900.00	349,300.00
11101004/23050101/13000003 Installation of Internet Services Umuahia			50,000.00	50,000.00	50,000.00+	100.00%+	50,400.00	56,400.00	70,800.00
11101004/23020118/13000004 Construction of Bill Board of ABSAA			300,000.00	300,000.00	300,000.00+	100.00%+	6,000,000.00	6,780,300.00	8,403,500.00
11101004/23020118/13000005 Construction & Beautification of Umuahia & Aba 17 LGA			5,500,000.00	5,500,000.00	5,500,000.00+	100.00%+		6,849,900.00	
11101004/23010119/13000006 Purchase of Generator Set							200,400.00	225,600.00	279,600.00
11101004/23030121/13000007 Rehabilitation of Area Office at Aba			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,000,000.00	1,130,800.00	1,402,100.00
11101004/23010129/13000008 Purchase of welding Machine and Accessories			200,000.00	200,000.00	200,000.00+	100.00%+	99,700.00	111,800.00	139,300.00
11101004/23010113/13000009 Purchase of Still Cameras 2 Nos at M50 000 each			50,000.00	50,000.00	50,000.00+	100.00%+	99,700.00	111,800.00	139,300.00
11101004/23010113/13000010 Purchase of TV sets 2 Nos at N60 each			60,000.00	60,000.00	60,000.00+	100.00%+	60,000.00	68,400.00	85,200.00
11101004/23010113/13000011 Purchase of Radio 3 Nos at N10 000 each			10,000.00	10,000.00	10,000.00+	100.00%+	30,000.00	33,600.00	42,000.00
<b>Sub total</b>			<b>7,870,000.00</b>	<b>7,870,000.00</b>	<b>7,870,000.00+</b>	<b>100.00%+</b>	<b>7,849,900.00</b>	<b>15,717,900.00</b>	<b>10,996,300.00</b>
<b>11101001 - Bureau of Public Procurement (DUE PROCESS)</b>									
11101001/23010119/13000006 Purchase of Power Generating set			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00	1,130,800.00	1,402,100.00
11101001/23050101/13000007 Development of Website			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	24,000,000.00	27,122,300.00	33,619,300.00
11101001/23010113/13000008 Purchase of Lap Top Computers			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,800,900.00
11101001/23010113/13000009 Purchase of Computer Printers			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00	1,130,800.00	1,402,100.00
11101001/23010115/13000010 Purchase of Photocopying Machines			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	3,000,000.00	3,391,300.00	4,203,000.00
11101001/23010133/13000011 Purchase of Surveying Equipments			7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
11101001/23050101/13000012 Reserch and Developments			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
11101001/23010129/13000013 Purchase of E-procurement Tools			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,800,900.00
11101001/23050101/13000014 Monitoring and Evaluation			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
<b>Sub total</b>			<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00+</b>	<b>100.00%+</b>	<b>48,000,000.00</b>	<b>54,244,700.00</b>	<b>67,239,100.00</b>
<b>11101005 - Public Private Partnership and Invest. Promot.</b>									
11101005/23010113/13000001 Purchase of Office Equipment			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,800,900.00
11101005/23010115/13000002 Purchase of Photocopier Machine			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	799,600.00	903,000.00	1,119,100.00

**SCHEDULE OF CAPITAL EXPENDITURE BY ORGANIZATION...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Final Budget 2021 ₦	Variance 2021 ₦	% Variance 2021 %	Budget 2022 ₦	Proposed Budget 2023 ₦	Proposed Budget 2024 ₦
11101005/23010119/13000003 Procurement of Gen Set			500,000.00	500,000.00	500,000.00+	100.00%+	500,600.00	565,500.00	702,200.00
11101005/23010101/13000004 Procurement of Capital Asset ( Surveying Equipment and 3 (no			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,600.00	1,696,300.00	2,103,200.00
<b>Sub total</b>			<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00+</b>	<b>100.00%+</b>	<b>4,800,800.00</b>	<b>5,425,300.00</b>	<b>6,725,400.00</b>
<b>11039001 - Physical &amp; Infrastructural Dev. Fund</b>									
11039001/23050101/00000002 HOSTING/ MAINTANANCE OF PPIDF WEBSITE							5,000,000.00	5,649,500.00	7,003,600.00
11039001/23020101/00000001 Perimeter Fencing of Office Building							10,000,000.00	11,301,300.00	14,007,200.00
11039001/23010104/00000003 PROCUREMENT OF CAPITAL ASSET(2 SOUND PROF & 6 MOTOR BIKES)							5,000,000.00	5,649,500.00	7,003,600.00
11039001/23010108/00000004 PROCUREMENT OF 2 HILUX VAN AND 1 HUMMER BUS							30,000,000.00	33,902,700.00	42,022,700.00
<b>Sub total</b>							<b>50,000,000.00</b>	<b>56,503,000.00</b>	<b>70,037,100.00</b>
<b>11040001 - Abia State Diaspora Commission</b>									
11040001/23050101/13000001 Development of Abia Diaspora Smart City Master Plan							100,000,000.00	113,007,100.00	140,072,100.00
11040001/23050101/13000002 Hosting of International Investment Summits							10,000,000.00	11,301,300.00	14,007,200.00
11040001/23010112/13000003 Purchase of Office Furniture							2,000,000.00	2,260,500.00	2,800,900.00
11040001/23010105/13000004 Purchase of 3no Hilux Vehicle							15,000,000.00	16,950,900.00	21,010,800.00
11040001/23010113/13000005 Purchase of 4 set Computer System Printer and other accesso							2,000,000.00	2,260,500.00	2,800,900.00
11040001/23010119/14000001 Procurement of 15KVA Gen Set							5,000,000.00	5,649,500.00	7,003,600.00
<b>Sub total</b>							<b>134,000,000.00</b>	<b>151,429,800.00</b>	<b>187,695,500.00</b>
<b>65001001 - Ministry Of Boundary Matters&amp;Conflict Resolution</b>									
65001001/23050101/13000001 Provision of Relief Materials							5,000,000.00	5,649,500.00	7,003,600.00
65001001/23010107/13000002 Purchase Of Hilux Van 2 IN NO							4,000,000.00	4,519,800.00	5,602,600.00
65001001/23050101/13000003 Purchase of Compters							2,000,000.00	2,260,500.00	2,800,900.00
65001001/23010119/13000004 Purchase of Generating Set							2,000,000.00	2,260,500.00	2,800,900.00
<b>Sub total</b>							<b>13,000,000.00</b>	<b>14,690,300.00</b>	<b>18,208,000.00</b>
<b>66001001 - Ministry Of Special Duties (Est. &amp; Trng)</b>									
66001001/23010113/13000002 Purchase of Computer/Printer 6Nos Each							500,600.00	565,500.00	702,200.00
66001001/23050101/13000004 Fund for Training (Political Appointees Artisans ITF & ICT							4,000,000.00	4,519,800.00	5,602,600.00
<b>Sub total</b>							<b>4,500,600.00</b>	<b>5,085,300.00</b>	<b>6,304,800.00</b>
<b>68001001 - Ministry Of Inter-State Affairs</b>									
68001001/23010119/13000001 Purechase Of Generating Set							2,000,000.00	2,260,500.00	2,800,900.00
68001001/23010115/13000002 Purechase Of Photocopying Machine							1,559,500.00	1,762,300.00	2,184,900.00
68001001/23020105/13000003 Construction Of Water Borehole/ Water Reticulation							3,000,000.00	3,391,300.00	4,203,000.00
68001001/23010112/13000004 Purchase of Office Equipment							3,000,000.00	3,391,300.00	4,203,000.00
<b>Sub total</b>							<b>9,559,500.00</b>	<b>10,805,400.00</b>	<b>13,391,800.00</b>
<b>12003001 - Abia State House of ASSEMBLY</b>									
12003001/23030105/04000001 Renovation/Expansion of ABHA Clinic		5,000,000.00	5,000,000.00	5,000,000.00			10,000,000.00	11,301,300.00	14,007,200.00
12003001/23010122/04000002 Purchase of [1in no) Hummar Ambulance Bus		15,000,000.00	15,000,000.00	15,000,000.00			15,000,000.00	16,950,900.00	21,010,800.00
12003001/23020127/11000001 Digitalization of the Office		40,000,000.00	40,000,000.00	40,000,000.00				49,833,200.00	
12003001/23020101/13000001 Purch. of 30 Vehicles (25 prado jeep 2 hummer buses 1coaste)	400,000,000.00	810,000,000.00	800,000,000.00	984,000,000.00	174,000,000.00+	17.68%+	500,000,000.00	565,031,300.00	700,362,700.00
12003001/23030106/13000002 Constituency Projects(10 classrooms) 24 Constituencies			500,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	400,000,000.00	452,025,200.00	560,290,600.00

**SCHEDULE OF CAPITAL EXPENDITURE BY ORGANIZATION...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	% Variance 2021	Budget 2022	Proposed Budget 2023	Proposed Budget 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
12003001/23020101/13000003 Construction & Furnish of 30 Rooms Constituency Office Block		20,000,000.00	20,000,000.00	20,000,000.00			5,000,000.00	11,301,300.00	14,007,200.00
12003001/23010101/13000004 Development Project/Acquisition of Capital Assets	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00				6,228,000.00	
12003001/23020127/13000005 Instalation of solar light to beef up security in ABHA	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00			30,000,000.00	22,601,400.00	28,015,600.00
12003001/23020101/13000006 Establishment of Abia State House of Assembly Service Comm.							15,000,000.00		
12003001/23010115/13000007 Purchase of Office equipment including photocopier etc		30,000,000.00	30,000,000.00	30,000,000.00				33,902,700.00	42,022,700.00
12003001/23040102/13000008 Flood control and Landscapping in ABHA complex	30,000,000.00						20,000,000.00	16,950,900.00	21,010,800.00
12003001/23020101/13000009 Library Development and ICT for ABHA			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00	5,649,500.00	7,003,600.00
12003001/23010114/13000010 Provision of Digital (automation) printing devices in ABHA		10,000,000.00	10,000,000.00	10,000,000.00			15,000,000.00	16,950,900.00	21,010,800.00
12003001/23030121/13000011 Renovation of Office Block in Abia State House of Assembly		10,000,000.00	10,000,000.00	28,000,000.00	18,000,000.00+	64.29%+	10,000,000.00	11,301,300.00	14,007,200.00
12003001/23020102/13000012 Construction of Guest House at Speaker's Residence	30,000,000.00								
12003001/23010122/13000013 Equipment for Medical Unit							1,000,000.00	1,130,800.00	1,402,100.00
12003001/23010119/13000014 Purchase of 1no 350KVA Gen Set for ABHA		10,000,000.00	15,000,000.00	15,000,000.00	5,000,000.00+	33.33%+		22,601,400.00	28,015,600.00
12003001/23020118/13000015 Construction of 1000 Capacity Auditorium at ABHA			317,000,000.00	17,000,000.00	17,000,000.00+	100.00%+	201,000,000.00	452,025,200.00	560,290,600.00
12003001/23040102/13000016 Flood Control of Ring Rd around Abia State House of Assembly	20,000,000.00						20,000,000.00		
12003001/23020105/13000017 Constr. of B/hole & O/Head Tank at Speaker & Deputy Speaker'							200,000,000.00		
12003001/23020104/13000018 Construction of Store House & Technical Unit in ABHA	1,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00				7,911,100.00	9,805,600.00
12003001/23020110/13000019 Re-construction of House Functionary/Library Complex	2,000,000.00						7,000,000.00	11,301,300.00	14,007,200.00
12003001/23030118/13000020 Renov of Hon. Speaker's Lodge/Installation of External Light			250,000,000.00	24,889,247.00	24,889,247.00+	100.00%+		113,007,100.00	140,072,100.00
12003001/23030110/13000022 Renovation of ABHA's Hallowed Chamber							10,000,000.00		
12003001/23010112/13000023 Purchase of office furniture for ABHA		20,000,000.00	20,000,000.00	20,000,000.00				11,301,300.00	14,007,200.00
12003001/23020102/13000024 Const. of Legislative quarters (30 duplexes) for Hon. Memb.	100,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00			9,000,000.00	12,456,100.00	
12003001/23030105/13000025 Refurbishment of the ABHA clinic	11,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00			10,000,000.00	5,649,500.00	7,003,600.00
12003001/23010129/13000026 Purchase of Public Address System							70,000,000.00		
12003001/23010129/13000027 Purchase of Communication Equipment			9,000,000.00	9,000,000.00	9,000,000.00+	100.00%+	9,000,000.00	10,170,500.00	12,607,600.00
12003001/23020106/13000028 Repair of Collapsed ABHA perimeter Fencing	5,000,000.00		6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
12003001/23020127/13000029 Installation of Website and Internet Facilities		15,000,000.00	15,000,000.00	15,000,000.00			5,000,000.00	11,301,300.00	14,007,200.00
12003001/23010125/13000030 Purchase of Hansard Equipment for Official Reporters	11,000,000.00						10,000,000.00	11,301,300.00	14,007,200.00
12003001/23050103/13000031 Production of Compendum of Laws passed in six House		20,000,000.00	20,000,000.00	20,000,000.00			5,000,000.00	5,649,500.00	7,003,600.00
12003001/23020101/13000035 Reconstruction of ABHA's Old Constituency 26 No. Room Buildi							50,000,000.00	56,503,100.00	70,037,100.00
12003001/23010105/13000036 Purchase of Vehicle for Deputy Clerk							30,000,000.00		
12003001/23020114/17000001 Construction of ABHA Ring Road with Drainage & Asphalting Ph							200,000,000.00	226,012,000.00	280,147,600.00
<b>Sub total</b>	<b>625,000,000.00</b>	<b>1,040,000,000.00</b>	<b>2,122,000,000.00</b>	<b>1,308,889,247.00</b>	<b>268,889,247.00+</b>	<b>20.54%+</b>	<b>1,872,000,000.00</b>	<b>2,183,998,900.00</b>	<b>2,622,167,100.00</b>
<b>12004001 - Abia State House of ASSEMBLY COMMISSION</b>									
12004001/23050101/11000001 Digitalization of the Office			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
12004001/23020101/13000001 Establishment/Construction of Office Complex		50,000,000.00	95,000,000.00	95,000,000.00	45,000,000.00+	47.37%+	90,000,000.00	101,705,900.00	126,067,200.00
12004001/23010112/13000002 Procurement of Lister Plant and other Office Equipment			35,000,000.00	35,000,000.00	35,000,000.00+	100.00%+	30,000,000.00	33,902,700.00	42,022,700.00
<b>Sub total</b>		<b>50,000,000.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>100,000,000.00+</b>	<b>66.67%+</b>	<b>130,000,000.00</b>	<b>146,909,900.00</b>	<b>182,097,100.00</b>
<b>23005001 - Abia State Orientation Agency</b>									
23005001/23010112/11000001 Installation of Websites and Internet Facilities			1,200,000.00	1,200,000.00	1,200,000.00+	100.00%+	1,000,000.00	1,130,800.00	1,402,100.00
23005001/23010112/13000001 Purchase of Office Furniture and Fittings Air conditions Tab			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	1,000,000.00	1,130,800.00	1,402,100.00
23005001/23010113/13000002 Puchase of Office IT Equipments Laptops 2 Destops 2 etc..			2,500,000.00	2,500,000.00	2,500,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,800,900.00
23005001/23010112/13000003 Puchase of Public System 2 Amplifiers etc..			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	1,000,000.00	1,130,800.00	1,402,100.00
23005001/23010112/13000004 Purchase of Motor Vehicles DG Official Car 1.			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,000,000.00	4,519,800.00	5,602,600.00
23005001/23010112/13000005 Purchase of Sienna 1 at 5 000 000 each			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	4,000,000.00	4,519,800.00	5,602,600.00





**SCHEDULE OF CAPITAL EXPENDITURE BY ORGANIZATION...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Final Budget 2021 ₦	Variance 2021 ₦	% Variance 2021 %	Budget 2022 ₦	Proposed Budget 2023 ₦	Proposed Budget 2024 ₦
<b>74001001 - Min. of Documentation &amp; Strategy</b>									
74001001/23010112/13000001 Purchase of Office Furniture							2,500,600.00	2,826,000.00	3,503,100.00
74001001/23010113/13000002 Purchase of Computers and Printers							3,000,000.00	3,391,300.00	4,203,000.00
74001001/23010119/14000003 Purchase of Power Generating Set							2,000,000.00	2,260,500.00	2,800,900.00
<b>Sub total</b>							<b>7,500,600.00</b>	<b>8,477,800.00</b>	<b>10,507,000.00</b>
<b>62001001 - Ministry of Parastatals</b>									
62001001/23010112/13000001 Purchase of Office Furniture							2,000,000.00	2,260,500.00	2,800,900.00
62001001/23010114/13000002 Purchase of Computers and Printers							1,000,000.00	1,130,800.00	1,402,100.00
62001001/23010112/14000001 Purchase of Power Genetating Set							3,000,000.00	3,391,300.00	4,203,000.00
<b>Sub total</b>							<b>6,000,000.00</b>	<b>6,782,600.00</b>	<b>8,406,000.00</b>
<b>25001001 - Office of The Head of service</b>									
25001001/23020107/06000001 Construction/Provision of Abia State Public Service Academy			28,000,000.00	28,000,000.00	28,000,000.00+	100.00%+	25,000,000.00	28,252,000.00	35,018,100.00
25001001/23050102/11000001 Computerization of Database Management Information System			35,400,000.00	35,400,000.00	35,400,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
25001001/23010101/13000001 Acquisition of Capital Assets			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
25001001/23010112/13000006 Purchase of Office Furnitures			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,800,900.00
25001001/23010112/13000007 Rehabilitation of the HOS and Bureau of Administration in H			26,000,000.00	26,000,000.00	26,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
25001001/23020101/13000008 Land scaping of HOS Complex			11,000,000.00	11,000,000.00	11,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
25001001/23010121/13000009 Rehabilitation/Repairs of Toilet Infrastracured in the HOS			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
25001001/23020101/13000010 Fencing of Abia State Civil Service Secretariate							50,000,000.00	56,503,100.00	70,037,100.00
<b>Sub total</b>			<b>113,400,000.00</b>	<b>113,400,000.00</b>	<b>113,400,000.00+</b>	<b>100.00%+</b>	<b>117,000,000.00</b>	<b>132,218,500.00</b>	<b>163,884,900.00</b>
<b>25005001 - Bureau of Training</b>									
25005001/23010101/13000001 Acquisition of Capital Assets			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
25005001/23010112/13000005 Purchase of 150 sets of table and chairs for ICT School			1,650,000.00	1,650,000.00	1,650,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,800,900.00
25005001/23010124/13000006 Purchase of white board(korea) Teaching Aid							99,700.00	111,800.00	139,300.00
25005001/23010116/13000007 Purchase of 50 jumbo Typewriters			4,110,000.00	4,110,000.00	4,110,000.00+	100.00%+	3,000,000.00	3,391,300.00	4,203,000.00
25005001/23050101/13000008 Capacity Building			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
<b>Sub total</b>			<b>17,760,000.00</b>	<b>17,760,000.00</b>	<b>17,760,000.00+</b>	<b>100.00%+</b>	<b>15,099,700.00</b>	<b>17,062,600.00</b>	<b>21,150,400.00</b>
<b>25005002 - Bureau of Common Services &amp; Services Monitoring</b>									
25005002/23010112/13000001 Purchase of Sundry Office Furniture and Fittings			3,075,000.00	3,075,000.00	3,075,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
<b>Sub total</b>			<b>3,075,000.00</b>	<b>3,075,000.00</b>	<b>3,075,000.00+</b>	<b>100.00%+</b>	<b>5,000,000.00</b>	<b>5,649,500.00</b>	<b>7,003,600.00</b>
<b>25005003 - Bureau of Service Welfare</b>									
25005003/23010122/04000001 Purchase of Ultra Sound Machines for Civil Service Clinic			6,100,000.00	6,100,000.00	6,100,000.00+	100.00%+	6,500,600.00	7,345,800.00	9,105,700.00
25005003/23010122/04000002 Purchase of Xray Machine for Civil Service Clinic			2,100,000.00	2,100,000.00	2,100,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,800,900.00
25005003/23010101/13000002 Acquisition of Capital Assets			1,150,000.00	1,150,000.00	1,150,000.00+	100.00%+	1,000,000.00	1,130,800.00	1,402,100.00
<b>Sub total</b>			<b>9,350,000.00</b>	<b>9,350,000.00</b>	<b>9,350,000.00+</b>	<b>100.00%+</b>	<b>9,500,600.00</b>	<b>10,737,100.00</b>	<b>13,308,700.00</b>
<b>25001001 - Bureau of Administration</b>									
25005004/23010112/13000002 Purchase of Office furniture/Equipment			4,500,000.00	4,500,000.00	4,500,000.00+	100.00%+	4,500,600.00	5,085,300.00	6,303,700.00
<b>Sub total</b>			<b>4,500,000.00</b>	<b>4,500,000.00</b>	<b>4,500,000.00+</b>	<b>100.00%+</b>	<b>4,500,600.00</b>	<b>5,085,300.00</b>	<b>6,303,700.00</b>
<b>25005007 - Bureau of Establishment &amp; Pension</b>									

**SCHEDULE OF CAPITAL EXPENDITURE BY ORGANIZATION...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Final Budget 2021 ₦	Variance 2021 ₦	% Variance 2021 %	Budget 2022 ₦	Proposed Budget 2023 ₦	Proposed Budget 2024 ₦
25005007/23050102/11000003 Computerization of Central Records			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
25005007/23020101/13000002 Construction of Office Building			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
25005007/23010112/13000004 Purchase of Office Furniture and Fittings			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	2,500,600.00	2,826,000.00	3,503,100.00
25005007/23050101/13000005 Production of Staff List			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,800,900.00
25005007/23050101/13000006 Production of service document							2,000,000.00	2,260,500.00	2,800,900.00
25005007/23020118/13000007 Production of Service Gazettes							2,000,000.00	2,260,500.00	2,800,900.00
<b>Sub total</b>			<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00+</b>	<b>100.00%+</b>	<b>23,500,600.00</b>	<b>26,558,300.00</b>	<b>32,916,600.00</b>
<b>25007001 - Local Government Pension Board</b>									
25007001/23010129/13000001 Acquisition of Capital Assets			15,800,000.00	15,800,000.00	15,800,000.00+	100.00%+		19,682,000.00	
25007001/23010112/13000002 Procurement of office furniture and equipment							3,000,000.00	3,391,300.00	4,203,000.00
25007001/23010113/13000003 Procurement of office computers/ internet installation (3)							6,000,000.00	6,780,300.00	8,403,500.00
25007001/23010129/3000004 Procurement of office Airconditioner (3)							2,000,000.00	2,260,500.00	2,800,900.00
25007001/23010132/13000005 Procurement of Security equipment.							2,000,000.00	2,260,500.00	2,800,900.00
25007001/23050101/13000006 Capacity building on IPSAS base budget							1,500,600.00	1,696,300.00	2,103,200.00
<b>Sub total</b>			<b>15,800,000.00</b>	<b>15,800,000.00</b>	<b>15,800,000.00+</b>	<b>100.00%+</b>	<b>14,500,600.00</b>	<b>36,070,900.00</b>	<b>20,311,500.00</b>
<b>40001001 - Office of The Auditor General (State)</b>									
40001001/23020105/10000001 Water Borehole			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	3,000,000.00	3,391,300.00	4,203,000.00
40001001/23050102/13000001 Computerization of Audit System			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	4,000,000.00	4,519,800.00	5,602,600.00
40001001/23040102/13000002 Water Drainage/Flood Control	1,570,300.00	929,000.00	2,968,000.00	4,968,000.00	4,039,000.00+	81.30%+	2,000,000.00	2,260,500.00	2,800,900.00
40001001/23010101/13000003 Acquisition of Capital Assets			3,300,000.00	5,300,000.00	5,300,000.00+	100.00%+		4,109,200.00	
40001001/23010112/13000004 Purchase of Office Furniture and Fittings Umuahia			3,300,000.00	10,300,000.00	10,300,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,800,900.00
40001001/23010102/13000005 Automation of Office of the State Auditor General			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,800,900.00
40001001/23010108/13000006 Purchase of (3 in No) Buses				10,000,000.00	10,000,000.00+	100.00%+			
40001001/23050101/13000007 Covid-19 Accounts Production				5,000,000.00	5,000,000.00+	100.00%+			
40001001/23050101/13000014 Annual Report Production							10,000,000.00	11,301,300.00	14,007,200.00
<b>Sub total</b>	<b>1,570,300.00</b>	<b>929,000.00</b>	<b>24,568,000.00</b>	<b>50,568,000.00</b>	<b>49,639,000.00+</b>	<b>98.16%+</b>	<b>23,000,000.00</b>	<b>30,103,100.00</b>	<b>32,215,500.00</b>
<b>47001001 - Civil Service commission</b>									
47001001/23010112/13000001 Furnishing of the Offices			1,530,500.00	1,530,500.00	1,530,500.00+	100.00%+	1,579,800.00	1,786,200.00	2,213,500.00
47001001/23020105/13000002 Drilling of Borehole and the Reticulation			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,399,800.00	2,711,900.00	3,360,200.00
47001001/23050102/13000003 Installation of Website and Internal Accessories							2,000,000.00	2,260,500.00	2,800,900.00
47001001/23020127/13000006 Construction of ICT Infrastructure			1,600,000.00	1,600,000.00	1,600,000.00+	100.00%+		1,990,400.00	
47001001/23010115/13000009 Purchase of Photocopying Machine 2nos			510,500.00	510,500.00	510,500.00+	100.00%+	519,800.00	587,000.00	729,800.00
47001001/23010118/13000011 Purchase of Scanning 5nos			400,000.00	400,000.00	400,000.00+	100.00%+	500,600.00	565,500.00	702,200.00
47001001/23040102/13000015 Erosion and Flood Control			2,050,000.00	2,050,000.00	2,050,000.00+	100.00%+		2,551,200.00	
<b>Sub total</b>			<b>8,091,000.00</b>	<b>8,091,000.00</b>	<b>8,091,000.00+</b>	<b>100.00%+</b>	<b>7,000,000.00</b>	<b>12,452,700.00</b>	<b>9,806,600.00</b>
<b>48001001 - Abia State Independent Electoral Commission</b>									
48001001/23050101/130000001 Conduct of Local Government Elections	8,000,000.00						246,500,600.00	278,561,800.00	345,279,800.00
48001001/23010119/13000005 Purchase of 2 Power Generating Sets			4,200,000.00	4,200,000.00	4,200,000.00+	100.00%+	2,500,600.00	2,826,000.00	3,503,100.00
48001001/23010112/13000006 Purchase Of Office Furniture And Fittings			5,250,000.00	5,250,000.00	5,250,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
48001001/23010115/13000007 Purchase of Photocopying Machine			1,050,000.00	1,050,000.00	1,050,000.00+	100.00%+	1,500,600.00	1,696,300.00	2,103,200.00
<b>Sub total</b>	<b>8,000,000.00</b>		<b>10,500,000.00</b>	<b>10,500,000.00</b>	<b>10,500,000.00+</b>	<b>100.00%+</b>	<b>255,501,800.00</b>	<b>288,733,600.00</b>	<b>357,889,700.00</b>



**SCHEDULE OF CAPITAL EXPENDITURE BY ORGANIZATION...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Final Budget 2021 ₦	Variance 2021 ₦	% Variance 2021 %	Budget 2022 ₦	Proposed Budget 2023 ₦	Proposed Budget 2024 ₦
15001001/23050101/0100069			19,000,000.00	19,000,000.00	19,000,000.00+	100.00%+	19,000,000.00	21,470,600.00	26,613,500.00
15001001/23020113/0100075		2,000,000.00	45,000,000.00	45,000,000.00	43,000,000.00+	95.56%+	47,302,500.00	53,453,900.00	66,258,200.00
15001001/23020113/0100076			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	9,000,000.00	10,170,500.00	12,607,600.00
15001001/23050101/0100079			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	8,000,000.00	9,040,800.00	11,206,500.00
15001001/23020113/0100080			9,000,000.00	9,000,000.00	9,000,000.00+	100.00%+	9,000,000.00	10,170,500.00	12,607,600.00
15001001/23020113/0100083			2,650,000.00	2,650,000.00	2,650,000.00+	100.00%+	2,649,500.00	2,994,000.00	3,710,800.00
15001001/23020113/0100085			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	15,000,000.00	16,950,900.00	21,010,800.00
15001001/23050101/0100086							10,000,000.00	11,301,300.00	14,007,200.00
15001001/23050101/0100088			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00	3,391,300.00	4,203,000.00
15001001/23010127/0100089			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	65,000,000.00	73,453,800.00	91,049,000.00
15001001/23020114/0100090			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
15001001/23010127/0100091			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	3,000,000.00	3,391,300.00	4,203,000.00
15001001/23050101/0100092			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00	3,391,300.00	4,203,000.00
15001001/23050101/0100095			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
15001001/23010127/0100096			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
15001001/23050101/0100097			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	8,000,000.00	9,040,800.00	11,206,500.00
15001001/23001001/0100098			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
15001001/23001001/0100099			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
15001001/23001001/0100101			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,800,900.00
15001001/23050101/0100102			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	15,000,000.00	16,950,900.00	21,010,800.00
15001001/23050105/01000104		10,000,000.00	15,000,000.00	15,000,000.00	5,000,000.00+	33.33%+	15,000,000.00	16,950,900.00	21,010,800.00
15001001/23020113/01000105			550,000.00	550,000.00	550,000.00+	100.00%+	549,800.00	621,800.00	771,800.00
15001001/23050103/01000106			300,000.00	300,000.00	300,000.00+	100.00%+	300,100.00	340,900.00	421,400.00
15001001/23020113/01000107							8,000,000.00	9,040,800.00	11,206,500.00
15001001/23020113/01000108	2,000,000.00		80,000,000.00	80,000,000.00	80,000,000.00+	100.00%+	50,000,000.00	56,503,100.00	70,037,100.00
15001001/23020113/01000109			11,000,000.00	11,000,000.00	11,000,000.00+	100.00%+	11,000,000.00	12,430,900.00	15,407,000.00
15001001/23020113/01000110			11,000,000.00	11,000,000.00	11,000,000.00+	100.00%+	11,000,000.00	12,430,900.00	15,407,000.00
15001001/23050105/01000111			135,000,000.00	135,000,000.00	135,000,000.00+	100.00%+	100,000,000.00	113,007,100.00	140,072,100.00
15001001/23050101/01000112			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
15001001/23020113/01000113			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
15001001/23020113/01000114			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
15001001/23050101/01000115			90,000,000.00	90,000,000.00	90,000,000.00+	100.00%+	50,000,000.00	56,503,100.00	70,037,100.00
15001001/23050101/01000116			13,000,000.00	13,000,000.00	13,000,000.00+	100.00%+		16,193,300.00	
15001001/23020113/01000117			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
15001001/23010127/01000118			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
15001001/23050103/01000119							9,000,000.00	10,170,500.00	12,607,600.00
15001001/23030112/01000120							13,000,000.00	14,690,400.00	18,209,000.00
15001001/23010127/01000121							5,000,000.00	5,649,500.00	7,003,600.00
15001001/23030112/01000122							10,000,000.00	11,301,300.00	14,007,200.00
15001001/23030112/01000123							10,000,000.00	11,301,300.00	14,007,200.00
15001001/23030113/01000124							2,000,000.00	2,260,500.00	2,800,900.00
15001001/23050101/01000126							5,000,000.00	5,649,500.00	7,003,600.00
15001001/23010127/01000127							60,200,400.00	68,029,900.00	84,325,100.00
15001001/23010127/01000128							100,974,800.00	114,108,100.00	141,438,200.00
15001001/23010127/01000129							80,224,500.00	90,657,900.00	112,371,000.00
15001001/23010127/01000130							15,905,200.00	17,973,600.00	22,279,800.00

**SCHEDULE OF CAPITAL EXPENDITURE BY ORGANIZATION...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	% Variance 2021	Budget 2022	Proposed Budget 2023	Proposed Budget 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
15001001/23010127/01000131 Procurement and distribution of Agro input and service provisi							22,370,900.00	25,280,900.00	31,336,000.00
15001001/23050101/01000132 Extension services to 4000 farmers affected by impact of cov							4,500,600.00	5,085,300.00	6,303,700.00
15001001/23050101/01000133 Mechanisation services to 1 317 farmers affected by impact o							100,000,000.00	113,007,100.00	140,072,100.00
15001001/23030112/01000134 Rehabilitation of existing tertiary canals/ opening irrigati							35,764,700.00	40,416,600.00	50,097,200.00
15001001/23030112/01000135 Rehabilitation and grading of farm feeder roads 510km.							53,992,800.00	61,015,600.00	75,630,300.00
15001001/23030112/01000136 Soil consideration erosion control and planting of melina tr							7,866,800.00	8,890,700.00	11,020,400.00
15001001/23020113/01000137 Provision of Agri farm asset for 800 Rice farmers.							53,992,800.00	61,015,600.00	75,630,300.00
15001001/23020113/01000138 Provision of Agric farm asset for 1400 cassava farmers.							100,000,000.00	113,007,100.00	140,072,100.00
15001001/23020113/01000139 Provision of Agric farm for 800 poultry farmers.							100,000,000.00	113,007,100.00	140,072,100.00
15001001/23020113/01000140 Provision of Agri asset for 200 piggery farmers and rehabili							36,320,500.00	41,044,400.00	50,875,200.00
15001001/23020113/01000141 Provision of Agri farm asset for 200 fishery farmers and Reh							22,115,300.00	24,991,700.00	30,977,400.00
15001001/23020113/01000142 Provision of Community Based water and sanitation facilities							42,696,300.00	48,249,700.00	59,804,500.00
15001001/23020113/01000143 Provision of requisite value addition on food supply chain							120,000,000.00	135,607,500.00	168,088,800.00
15001001/23020113/01000144 Provision of requisite value addition on food supply chain							5,412,900.00	6,116,500.00	7,582,300.00
15001001/23020113/01000145 Provision of requisite value addition on food supply chain							5,440,500.00	6,148,800.00	7,621,700.00
15001001/23020113/01000146 Community Based rice production Project/ Establishment of ri							23,524,600.00	26,584,700.00	32,953,100.00
<b>Sub total</b>	<b>2,000,000.00</b>	<b>12,000,000.00</b>	<b>1,471,032,000.00</b>	<b>746,032,000.00</b>	<b>734,032,000.00+</b>	<b>98.39%+</b>	<b>2,360,845,000.00</b>	<b>2,684,108,200.00</b>	<b>3,306,923,200.00</b>
<b>15102001 - Abia State Agricultural Devt Prog. (ADP)</b>									
15102001/23020113/01000002 Expansion of POULTRY Houses (Layers & Broiler)							9,000,000.00	10,170,500.00	12,607,600.00
15026001/23010104/03000001 Purchase of Motor Cycles and Tricycle (KEKE NAPEP type)			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+		3,734,700.00	
15026001/23020127/13000002 Provision of Computers and Communication equipments			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,200,400.00	1,356,400.00	1,681,800.00
15102001/23010105/01000007 Acquisition OF Vehicles			11,000,000.00	11,000,000.00	11,000,000.00+	100.00%+	17,600,200.00	19,889,600.00	24,653,100.00
15102001/23010127/13000009 Purchase of Tractor(2 in NO)			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+		3,734,700.00	
15102001/23050101/13000011 Multiplication of 3Ha of Improved Cassava Stems			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	2,600,200.00	2,938,700.00	3,643,300.00
15102001/23050101/13000012 Establishment of Nursery for Seedlings Production			500,000.00	500,000.00	500,000.00+	100.00%+	1,000,000.00	1,130,800.00	1,402,100.00
15102001/23050101/13000013 Establishment of Fish Hacthery			500,000.00	500,000.00	500,000.00+	100.00%+		620,600.00	
15102001/23050101/13000014 Renovation of Warehouse			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+		9,964,000.00	
15102001/23050101/13000015 Establishment of Green House for exotic crops			5,500,000.00	5,500,000.00	5,500,000.00+	100.00%+		6,849,900.00	
15102001/23050101/13000016 Village Listing Survey and Enumeration of Farmers			500,000.00	500,000.00	500,000.00+	100.00%+		620,600.00	
15102001/23050101/13000017 Raising of 20 000 brood-stock and table fish for multiplicat							500,600.00	565,500.00	702,200.00
15102001/23050101/13000018 Piggery production							1,000,000.00	1,130,800.00	1,402,100.00
15102001/23050101/13000019 Establishment of Organiz Garden/Dry season vegetable							57,700.00	64,900.00	80,500.00
<b>Sub total</b>			<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>35,000,000.00+</b>	<b>100.00%+</b>	<b>32,959,100.00</b>	<b>62,771,700.00</b>	<b>46,172,700.00</b>
<b>20001001 - Ministry of Finance</b>									
20001001/23010113/11000002 SIF-MIS			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,050,400.00	5,705,900.00	7,074,400.00
20001001/23050101/13000001 Micro-Finance Loans Scheme	800,000.00		3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,030,000.00	3,423,900.00	4,243,800.00
20001001/23020118/13000002 Abia State Pools Betting & Control Board			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,020,400.00	2,283,300.00	2,829,700.00
20001001/23020101/13000003 Debt Management Offices			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,039,600.00	4,564,300.00	5,658,000.00
20001001/23050101/13000004 Abia Insurance Brokers Ltd	20,000,000.00	985,000.00	3,000,000.00	3,000,000.00	2,015,000.00+	67.17%+	15,000,000.00	16,950,900.00	21,010,800.00
20001001/23010101/13000006 Acquisition of Capital Assets :(1 No Hummer Bus 4 No Comput			12,000,000.00	12,000,000.00	12,000,000.00+	100.00%+	27,000,000.00	30,511,400.00	37,821,000.00
20001001/23050103/13000007 Revenue Mobilization Expenses	277,032,112.00	426,995,000.00	80,000,000.00	430,000,000.00	3,005,000.00+	0.70%+	500,000,000.00	565,031,300.00	700,362,700.00
20001001/23050103/13000008 Personnel Audit 1000 Reforce			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,020,400.00	2,283,300.00	2,829,700.00
20001001/23050102/13000009 Centralized Payroll System			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,039,600.00	4,564,300.00	5,658,000.00
20001001/23050101/13000012 Acquisition of Non-Tangible Assets			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,039,600.00	4,564,300.00	5,658,000.00

**SCHEDULE OF CAPITAL EXPENDITURE BY ORGANIZATION...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	% Variance 2021	Budget 2022	Proposed Budget 2023	Proposed Budget 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
20001001/23050101/13000013 Regulatory Assurance Service			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,050,400.00	5,705,900.00	7,074,400.00
20001001/23050101/13000014 Production of Quarterly Journals			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,020,400.00	2,283,300.00	2,829,700.00
20001001/23020118/13000015 Procurement of Public Address System			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,009,600.00	1,140,400.00	1,414,000.00
20001001/23050101/30000016 OGP/SFTAS Expenses	30,104,000.00	88,998,846.00	13,000,000.00	163,000,000.00	74,001,154.00+	45.40%+	500,000,000.00	565,031,300.00	700,362,700.00
20001001/23050101/13000017 Property enumeration in the 17 LGA's across the state							400,000,000.00	452,025,200.00	560,290,600.00
<b>Sub total</b>	<b>327,936,112.00</b>	<b>516,978,846.00</b>	<b>140,000,000.00</b>	<b>640,000,000.00</b>	<b>123,021,154.00+</b>	<b>19.22%+</b>	<b>1,474,320,400.00</b>	<b>1,666,069,000.00</b>	<b>2,065,117,500.00</b>
<b>20007001 - Office of The Accountant General</b>									
20007001/23010101/13000001 Acquisition of Capital Assets		630,000.00	3,000,000.00	3,000,000.00	2,370,000.00+	79.00%+	3,000,000.00	3,391,300.00	4,203,000.00
20007001/23020127/13000002 Computerization and System Development			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
20007001/23020104/13000003 Furnishing of the Computer Rooms	1,650,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00	1,130,800.00	1,402,100.00
20007001/23020101/13000004 Reconstuction of Accountant's General's Office			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
20007001/23050107/13000005 Dev. of the New Inernational Chart of Account & Budget Modul			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00	56,503,100.00	70,037,100.00
20007001/23020101/13000006 Construction of Abia State Treasury House			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
20007001/23050101/13000007 Capacity Building for IPSAS New Modules For Accounts And Bud			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
20007001/23050103/13000008 Biometric Capture of Civil Servants/pensioners			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
20007001/23050103/13000009 Implementation of TSA			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
20007001/23050103/13000010 Establishment of central Purchase Order			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
20007001/23010122/13000011 Purchase and distribution of Face Masks. Handsanitizers Det			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00	1,130,800.00	1,402,100.00
20007001/23050101/13000012 Development of IPSAS Cash Basis Contractor ledger Module fo							100,000,000.00	113,007,100.00	140,072,100.00
20007001/23050101/13000013 Development of IPSAS E-Payment Module for the Implementati							100,000,000.00	113,007,100.00	140,072,100.00
20007001/23050101/13000014 Development of Access Restriction to strengthen security of							50,000,000.00	56,503,100.00	70,037,100.00
20007001/23050101/13000015 Abia State Investment Funds				10,000,000.00	10,000,000.00+	100.00%+			
<b>Sub total</b>	<b>1,650,000.00</b>	<b>630,000.00</b>	<b>110,000,000.00</b>	<b>120,000,000.00</b>	<b>119,370,000.00+</b>	<b>99.48%+</b>	<b>360,000,000.00</b>	<b>406,827,000.00</b>	<b>504,265,200.00</b>
<b>20008001 - Board of Internal Revenue</b>									
20008001/23010108/13000001 Purchase of Hummer Bus (1 No)			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+		18,686,600.00	
20008001/23010113/13000004 Purchase of Computers and Printers (200/120 Nos ) at N250 0			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	71,600,200.00	80,913,400.00	100,291,600.00
20008001/23010105/13000006 Purchase of Vehicles Hilux jeep (4no)			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	96,000,000.00	108,485,100.00	134,468,500.00
20008001/23010112/13000008 Purchase of Office Furnitures and Fittings at Headquaterand			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	24,000,000.00	27,122,300.00	33,619,300.00
20008001/23030121/13000011 Rehabilitation/Repairs of Office Buildings			37,000,000.00	37,000,000.00	37,000,000.00+	100.00%+	250,000,000.00	282,517,300.00	350,183,600.00
20008001/23010104/13000014 Purchase of Motor Cycles (10nos )@ N200 000 per motor cycle			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+		2,489,700.00	
20008001/23010104/13000015 Rehabilitation/Repairs of ICT Infrastructure to upgrade Cen			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00	1,130,800.00	1,402,100.00
20008001/23010108/13000016 Purchase of Hummar Bus (1 NO)							18,000,000.00	20,342,000.00	25,212,500.00
20008001/23010108/13000017 Purchase of Mini buses (5 Nos)							6,500,600.00	7,345,800.00	9,105,700.00
<b>Sub total</b>			<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00+</b>	<b>100.00%+</b>	<b>467,100,800.00</b>	<b>549,033,000.00</b>	<b>654,283,300.00</b>
<b>22001001 - Ministry of Trade and Investment</b>									
22001001/23020101/12000004 Renovation and Refurbishing of Zonal Offices			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,000,000.00	4,519,800.00	5,602,600.00
22001001/23020118/12000009 Construction of Produce Check Point in 7 Locations			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	8,000,000.00	9,040,800.00	11,206,500.00
22001001/23030124/12000017 Development of Modern Electronics/Electrical Market at Aba			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	60,000,000.00	67,804,200.00	84,043,400.00
22001001/23030124/12000022 Rehabilitation of Infrastructure in State Own Market	15,000,000.00	10,000,000.00	50,000,000.00	50,000,000.00	40,000,000.00+	80.00%+	20,000,000.00	22,601,400.00	28,015,600.00
22001001/23050101/12000023 Trade fair & Exhibition		3,500,000.00	8,000,000.00	8,000,000.00	4,500,000.00+	56.25%+	8,000,000.00	9,040,800.00	11,206,500.00
22001001/23020104/12000028 Ariaria International Market Aba			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	15,000,000.00	16,950,900.00	21,010,800.00
22001001/23050101/12000030 National Council on Trade and Investment			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	25,000,000.00	28,252,000.00	35,018,100.00
22001001/23030121/12000034 Renovation and Refurbishing of Produce Zonal Offices			12,000,000.00	12,000,000.00	12,000,000.00+	100.00%+	12,000,000.00	13,560,700.00	16,809,000.00

**SCHEDULE OF CAPITAL EXPENDITURE BY ORGANIZATION...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	% Variance 2021	Budget 2022	Proposed Budget 2023	Proposed Budget 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
22001001/23010129/12000037 Procurement of mobile fumigation chamber			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
22001001/23010129/12000038 Enyimba Economic City Project(Investment Promotion)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
22001001/23050103/12000039 Project Monitoring and Evaluation			100,000.00	100,000.00	100,000.00+	100.00%+	1,099,700.00	1,242,600.00	1,540,300.00
22001001/23010129/12000040 Production of Business Directory in Abia State			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	8,000,000.00	9,040,800.00	11,206,500.00
22001001/23050101/12000041 Enumeration of Markets in Abia State			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
22001001/23050101/12000042 Design and hosting of Ministry's website			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00	1,130,800.00	1,402,100.00
22001001/23010119/12000043 Procurement of 50KVA Generating set			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00	3,391,300.00	4,203,000.00
22001001/23010129/12000044 Provision of markets @ Isiala Asa Okpuaja Aba South		5,000,000.00	15,000,000.00	15,000,000.00	10,000,000.00+	66.67%+	15,000,000.00	16,950,900.00	21,010,800.00
22001001/23010129/12000045 Provision of Community Market at Eziukwu Aba Aba South			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00	16,950,900.00	21,010,800.00
22001001/23010129/12000047 Provision of Multi-layer Car Park at Ariaria Aba			320,000,000.00	320,000,000.00	320,000,000.00+	100.00%+	317,008,400.00	358,238,900.00	444,043,100.00
22001001/23010129/12000049 Provision of Shoe Plaza @ Aba			40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	40,000,000.00	45,202,900.00	56,029,900.00
22001001/23010129/12000050 Construction of Ultra Modern Shopping Plaza			400,000,000.00	400,000,000.00	400,000,000.00+	100.00%+	370,000,000.00	418,124,700.00	518,269,000.00
22001001/23050101/13000002 Organizing Domestic Trade fair/Exhibition .			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
22001001/23050101/13000003 RELOCATION of street traders to permanent market			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	8,000,000.00	9,040,800.00	11,206,500.00
22001001/23050101/13000004 Oversea trade Mission/Conferences	5,000,000.00		12,000,000.00	12,000,000.00	12,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
22001001/23020118/13000005 Construction of Inland dry Container Depot Ntigha			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	100,000,000.00	113,007,100.00	140,072,100.00
22001001/23020118/13000006 Rehabilitation of Enyimba Hotels at Aba			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
22001001/23020118/13000007 Establishment of Trade facilities Centre/Desk in Abia Stat							10,000,000.00	11,301,300.00	14,007,200.00
22001001/23050101/13000008 Export Promotion activities at MTI Headquarters Umuahia							5,000,000.00	5,649,500.00	7,003,600.00
22001001/23050101/13000009 Activities of consumer protection Committee MTI Hqtrs Umuahi							5,000,000.00	5,649,500.00	7,003,600.00
22001001/23030124/13000010 Remolding of 4No Markets in Aba (Ariaria Etche Road MktEtc							2,000,000,000.00	2,047,910,000.00	2,538,408,200.00
<b>Sub total</b>	<b>20,000,000.00</b>	<b>18,500,000.00</b>	<b>1,200,100,000.00</b>	<b>1,200,100,000.00</b>	<b>1,181,600,000.00+</b>	<b>98.46%+</b>	<b>3,130,108,100.00</b>	<b>3,325,006,100.00</b>	<b>4,121,389,200.00</b>
<b>22051001 - Abia State Small &amp; Medium Enterprise Center(*)</b>									
<b>28001001 - Ministry of Science And Technology</b>									
28001001/23050101/05000001 Equipping Of Standand Secondary School Labouratory Aba Sour			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+		6,228,000.00	
58001001/23050101/13000001 Establishment of Science Production workshop Apparatus			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+		3,734,700.00	
58001001/23020103/13000002 Construction of Solar Vltaic cells and its installation in h			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+		6,228,000.00	
58001001/23020103/13000003 Provision of solar street light on the street of the new sec			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+		3,734,700.00	
28001001/23020118/13000004 Establishment of First Abia Science/Technology Directorate			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
28001001/23050101/13000008 PPP Building /Establishment Of Bio-Refinery in The State Ukw			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+		24,914,800.00	
28001001/23050101/13000010 Acquisition of dosimeter for detecting radiation emitted by			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+		6,228,000.00	
28001001/23050101/13000011 A collaborating building /installation of cassave processing			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+		2,489,700.00	
28001001/23050101/13000012 TRAINING Abia candidates in chemical technology			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+		2,489,700.00	
28001001/23020118/13000013 Establishment of Abia State Information Centre			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	150,000,000.00	169,510,200.00	210,109,200.00
28001001/23020118/13000014 Establishment of Computer Based Test (CBT) Traning Skills Ac			250,000,000.00	250,000,000.00	250,000,000.00+	100.00%+	250,000,000.00	282,517,300.00	350,183,600.00
28001001/23030127/13000015 React/Rehab. of Integrated Skills Training Centre for Artis							10,000,000.00	11,301,300.00	14,007,200.00
28001001/23030127/13000016 Reactivation/Retooling of Technology Skills Acquisition Cent							10,000,000.00	11,301,300.00	14,007,200.00
28001001/23020118/13000017 Establish. of Resource/Display Centres for Raw Materials in							15,000,000.00	16,950,900.00	21,010,800.00
28001001/23050101/13000018 Training of 250 Auto-Mechanics in Modern Car Maintenance							5,000,000.00	5,649,500.00	7,003,600.00
28001001/23050101/13000019 Organisation/Promotion of Artisan/Activities in the State							3,000,000.00	3,391,300.00	4,203,000.00
28001001/23050101/13000020 Designing/Creation of Abia State Science & Technology Websit							1,500,600.00	1,696,300.00	2,103,200.00
28001001/23050101/13000021 Development of Abia State ICT Policy							3,000,000.00	3,391,300.00	4,203,000.00
28001001/23050103/13000022 Enumeration of all ICT outfits in the State							1,500,600.00	1,696,300.00	2,103,200.00
28001001/23050103/13000023 Monitoring and Control of all ICT-based Business in Abia Sta							1,000,000.00	1,130,800.00	1,402,100.00



**SCHEDULE OF CAPITAL EXPENDITURE BY ORGANIZATION...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Final Budget 2021 ₦	Variance 2021 ₦	% Variance 2021 %	Budget 2022 ₦	Proposed Budget 2023 ₦	Proposed Budget 2024 ₦
28001001/23050101/13000024 Training of Local Government Staff on ICT							1,500,600.00	1,696,300.00	2,103,200.00
<b>Sub total</b>			<b>302,000,000.00</b>	<b>302,000,000.00</b>	<b>302,000,000.00+</b>	<b>100.00%+</b>	<b>456,501,800.00</b>	<b>571,929,900.00</b>	<b>639,442,900.00</b>
<b>29001001 - Ministry of Transport</b>									
29001001/23050101/13000001 Establishment of 3No Driving School in 3 Senatorial Zones			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
29001001/23050101/13000002 Procurement of 6 Nos Simulators and other Training gadgets f			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	6,000,000.00	6,780,300.00	8,403,500.00
29001001/23050101/13000003 Construction of 50 Bus stop in Aba and Umuahia			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
29001001/23050101/13000004 Establishment and equipping of Drivers institute			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
29001001/23050101/13000005 Procurement of Office Furniture and Fittings for TIMASS		6,000,000.00	10,000,000.00	10,000,000.00	4,000,000.00+	40.00%+	10,000,000.00	11,301,300.00	14,007,200.00
29001001/23050101/17000001 Abia State Transport Loan Scheme			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+		6,228,000.00	
29001001/23020114/17000002 Acquisition and Installation of Road Furniture Signs	3,000,000.00	2,500,000.00	5,000,000.00	5,000,000.00	2,500,000.00+	50.00%+	10,000,000.00	11,301,300.00	14,007,200.00
29001001/23010122/17000007 Acquisition of Diagnostic Equip for Min of Transport W/shop			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
29001001/23010106/17000008 Acquisition of 1Nos Tow/1no Hilux Van							48,000,000.00	54,243,700.00	67,234,100.00
29001001/23010112/17000010 Procurement of Office Furniture/Equipment			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,800,900.00
29001001/23010105/17000014 Tyre/Wheel Clappers 20 Pieces 10 x 2 Categories			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	6,000,000.00	6,780,300.00	8,403,500.00
29001001/23050101/17000016 Establishment of 5 in No Manual Testing Stations			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
29001001/23020124/17000017 Establishment of 6 Model parks in Aba and Umuahia							120,000,000.00	135,607,500.00	168,088,800.00
29001001/23020118/17000018 Actualization of Abia State Dry Port Project in Ntigha-Isial							50,000,000.00	56,503,100.00	70,037,100.00
29001001/23020118/17000019 Actualization of Abia State Sea Deep Port Project in Obeaku-							50,000,000.00	56,503,100.00	70,037,100.00
<b>Sub total</b>	<b>3,000,000.00</b>	<b>8,500,000.00</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>51,500,000.00+</b>	<b>85.83%+</b>	<b>342,000,000.00</b>	<b>392,712,000.00</b>	<b>479,048,200.00</b>
<b>29056003 - Abia State Traffic &amp; Indiscipline Mgt Agency (TIM)</b>									
29056003/23010129/13000001 Acquisition of Capital Asset (3Nos Officila Vehicles)	1,000,000.00	3,000,000.00	10,000,000.00	10,000,000.00	7,000,000.00+	70.00%+	10,000,000.00	11,301,300.00	14,007,200.00
29056003/23010127/13000002 Purchase of ( 2 in no) Patrol Motor Van	8,000,000.00		38,000,000.00	38,000,000.00	38,000,000.00+	100.00%+	34,500,600.00	38,988,000.00	48,326,500.00
29056003/23020118/13000007 Constructing of Sign Post D- board			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,800,900.00
29056003/23010105/17000018 Procurement of 5 Nos Clappers for Heavy vehicles&Light veh			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
<b>Sub total</b>	<b>9,000,000.00</b>	<b>3,000,000.00</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>57,000,000.00+</b>	<b>95.00%+</b>	<b>56,500,600.00</b>	<b>63,851,100.00</b>	<b>79,141,800.00</b>
<b>29001002 - Abia State Fire Service</b>									
29001002/23010123/02000001 Purchase of Fire Fighting Equipment			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,000,000.00	4,519,800.00	5,602,600.00
29001002/23030121/02000002 Rehabilitation/Repairs of Office Buildings			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,800,900.00
29001002/23020110/02000003 Establishment of Fire Service Station at Ohafia			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	18,000,000.00	20,342,000.00	25,212,500.00
29001002/23010115/02000006 Purchase of Photocopying Machine			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,509,000.00	1,705,800.00	2,115,000.00
29001002/23030118/02000007 Fumigation of all Markets Motor Parks and other Public plac			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	4,000,000.00	4,519,800.00	5,602,600.00
29001002/23010123/13000001 Purchase of (3 in No) Fire Engine			32,000,000.00	32,000,000.00	32,000,000.00+	100.00%+	30,000,000.00	33,902,700.00	42,022,700.00
29001002/23010112/13000003 Procurement of Office Furniture/Equipment			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,800,900.00
29001002/23010123/13000004 Procurement of (3 in No) Water Booster for Fire Service			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	9,000,000.00	10,170,500.00	12,607,600.00
29001002/23010123/13000005 Procurement of (2 in No) 60KVA Generator Set for Fire Servic			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,000,000.00	4,519,800.00	5,602,600.00
<b>Sub total</b>			<b>77,000,000.00</b>	<b>77,000,000.00</b>	<b>77,000,000.00+</b>	<b>100.00%+</b>	<b>74,509,000.00</b>	<b>84,201,400.00</b>	<b>104,367,400.00</b>
<b>29007001 - Abia State Passenger Integrated Manifest Schm</b>									
29007001/23010106/13000001 Purchase of 5 Medically Equipped Ambulance Vans			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	6,228,000.00	
29007001/23010105/13000002 Purchase of Executive Toyota Salon Car			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	6,000,000.00	7,471,900.00	
29007001/23010108/13000003 Purchase of Mitsubishi Buses			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	6,228,000.00	
29007001/23020114/13000005 Constr of Rd Mapping/Right Ways in the Capital City & Other			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	6,228,000.00	
29007001/23010119/13000006 Purchase of Gen. Set (2 in No.)			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,489,700.00	

**SCHEDULE OF CAPITAL EXPENDITURE BY ORGANIZATION...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Final Budget 2021 ₦	Variance 2021 ₦	% Variance 2021 %	Budget 2022 ₦	Proposed Budget 2023 ₦	Proposed Budget 2024 ₦
29007001/23010112/13000007 Purchase of Office Furniture & Fittings			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00	1,242,600.00	
29007001/23020118/13000008 Construction of Truma Centre	5,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	1,000,000.00	12,456,100.00	
29007001/23050101/13000009 RE -Roofing of Aspims Head office and Landscappig			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	12,456,100.00	
29007001/23050101/13000010 Purchase of Hillux Toyota Buses			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	12,456,100.00	
<b>Sub total</b>	<b>5,000,000.00</b>		<b>54,000,000.00</b>	<b>54,000,000.00</b>	<b>54,000,000.00+</b>	<b>100.00%+</b>	<b>54,000,000.00</b>	<b>67,256,500.00</b>	
<b>29053001 - Abia Transport Corporation (Abia Line Net)</b>									
29053001/23010108/13000001 Purchase of Buses			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	120,000,000.00	135,607,500.00	168,088,800.00
29053001/23010105/13000002 Purchase of Motor Spare Parts			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	25,000,000.00	28,252,000.00	35,018,100.00
29053001/23010101/13000003 Acquisition Of Loading Bays/Offices			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
29053001/23050103/13000004 Compensation of Community Land Owners							10,000,000.00	11,301,300.00	14,007,200.00
29053001/23050103/13000005 Rentage of Office buildings (Loading bays)							20,000,000.00	22,601,400.00	28,015,600.00
<b>Sub total</b>			<b>170,000,000.00</b>	<b>170,000,000.00</b>	<b>170,000,000.00+</b>	<b>100.00%+</b>	<b>195,000,000.00</b>	<b>220,363,600.00</b>	<b>273,145,300.00</b>
<b>31001001 - Ministry of Energy &amp; Mineral Resources</b>									
<b>32001001 - Ministry of Petroleum</b>									
32001001/23010129/13000002 Aquisition of Capital Assessts(Minning Lease)			40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	45,000,000.00	50,852,400.00	63,032,400.00
32001001/23050101/13000003 Conduct Of Geological and Sismic Survey and Mapping of the S			122,000,000.00	122,000,000.00	122,000,000.00+	100.00%+	88,000,000.00	99,445,400.00	123,263,100.00
32001001/23010119/13000004 Generating Alternative Power Sources for Abia State			120,000,000.00	120,000,000.00	120,000,000.00+	100.00%+	120,000,000.00	135,607,500.00	168,088,800.00
32001001/23020118/14000006 Establishment of Quality Control Lab( Petroleum)			9,000,000.00	9,000,000.00	9,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
32001001/23020118/14000007 Establishment of a Modular Refinery			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
32001001/23020101/14000010 Provision of Protective Wear (Other working Equipments)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
32001001/23020118/14000012 Monitoring/Securing of capital Assets ( Oilfield/pipelines)			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	12,000,000.00	13,560,700.00	16,809,000.00
32001001/23050101/21000010 Upgrading of Government's Filling stations			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,124,900.00	5,791,300.00	7,178,900.00
<b>Sub total</b>			<b>319,000,000.00</b>	<b>319,000,000.00</b>	<b>319,000,000.00+</b>	<b>100.00%+</b>	<b>300,124,900.00</b>	<b>339,161,200.00</b>	<b>420,393,800.00</b>
<b>22005001 - Metallurgical Complex</b>									
22005001/23050101/03000001 Design & Prod. of Equip./Machines for Small Scale Industries			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	7,500,600.00	8,475,500.00	10,506,600.00
22005001/23010129/03000002 INSTALLATION OF PRODUCTION EQUIPMENTS							3,750,300.00	4,237,700.00	5,252,200.00
22005001/23020118/03000003 BUILDING OF A WORKSHOP FOR STEEL PRODUCTION							4,649,500.00	5,254,500.00	6,512,700.00
<b>Sub total</b>			<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00+</b>	<b>100.00%+</b>	<b>15,900,400.00</b>	<b>17,967,700.00</b>	<b>22,271,500.00</b>
<b>34001001 - Ministry of Works</b>									
34001001/23020114/17000001 Construction of Greater Aba Drainage System	2,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	30,000,000.00	33,902,700.00	42,022,700.00
34001001/23020114/17000004 Reconstruction/Dualization of Aba - Owerri Road			100,000,000.00	8,700,100.00	8,700,100.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000005 Reconstruction of Omeba Road Ehere-Ukaegbu Ogbo Hill Aba			60,000,000.00	60,000,000.00	60,000,000.00+	100.00%+	23,000,000.00	25,991,600.00	32,217,400.00
34001001/23030113/17000006 Rehabilitation of A-& F Lines Ariaria Market Road Aba								17,421,400.00	21,594,300.00
34001001/23020114/17000007 Construction of Old Timber Street Ariaria							21,000,000.00	23,731,100.00	29,416,500.00
34001001/23020114/17000008 Construct.of Access Roads to Glass Industry/Fuss Factory Rd							20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000010 Reconstruction of Uratha Road Aba	8,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000011 Reconstruction/Dualization of Port-Harcourt Road Aba							24,500,600.00	27,686,700.00	34,317,100.00
34001001/23020114/17000013 Construction of Ozuabam - Ndi Okereke - Arochukwu Road			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	28,000,000.00	31,641,100.00	39,221,900.00
34001001/23020114/17000014 Construction of Amangwu - Achara - Ihechiowa Road			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	23,000,000.00	25,991,600.00	32,217,400.00
34001001/23020114/17000015 Construction of Ihechiowa - Amuvi Ihechiowa Bye-Pass Road			55,000,000.00	55,000,000.00	55,000,000.00+	100.00%+	25,000,000.00	28,252,000.00	35,018,100.00
34001001/23020114/17000016 Construction of Obinto Umuzomgbo Arochukwu Road							20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000017 Constructon of Bende - Idima Abam Road			300,000,000.00				16,000,000.00	18,080,600.00	22,410,700.00

**SCHEDULE OF CAPITAL EXPENDITURE BY ORGANIZATION...CONT'D**

	Actual	Actual	Original	Final	Variance	% Variance	Budget	Proposed	Proposed
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	Budget 2023	Budget 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
34001001/23020114/17000020			55,000,000.00	55,000,000.00	55,000,000.00+	100.00%+	25,000,000.00	28,252,000.00	35,018,100.00
34001001/23020114/17000022			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	15,000,000.00	16,950,900.00	21,010,800.00
34001001/23020114/17000023			80,000,000.00	80,000,000.00	80,000,000.00+	100.00%+	35,000,000.00	39,552,200.00	49,026,400.00
34001001/23020114/17000030			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00	56,503,100.00	70,037,100.00
34001001/23020114/17000031			100,000,000.00				25,000,000.00	28,252,000.00	35,018,100.00
34001001/23020114/17000032			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000033			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000035			60,000,000.00	60,000,000.00	60,000,000.00+	100.00%+	23,000,000.00	25,991,600.00	32,217,400.00
34001001/23020114/17000036			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	21,000,000.00	23,731,100.00	29,416,500.00
34001001/23020114/17000037							25,000,000.00	28,252,000.00	35,018,100.00
34001001/23020114/17000038			50,000,000.00				25,000,000.00	28,252,000.00	35,018,100.00
34001001/23020114/17000039			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	25,000,000.00	28,252,000.00	35,018,100.00
34001001/23020114/17000040			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	25,000,000.00	28,252,000.00	35,018,100.00
34001001/23020114/17000042							30,000,000.00		
34001001/23020114/17000045							25,000,000.00	28,252,000.00	35,018,100.00
34001001/23020114/17000046							25,000,000.00	28,252,000.00	35,018,100.00
34001001/23020114/17000049							20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000053			100,000,000.00				20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000054			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000055			100,000,000.00				20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000057			100,000,000.00				25,000,000.00	28,252,000.00	35,018,100.00
34001001/23020114/17000058			100,000,000.00				20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000060			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000064	5,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000065			80,000,000.00	80,000,000.00	80,000,000.00+	100.00%+	25,000,000.00	28,252,000.00	35,018,100.00
34001001/23020114/17000069							70,000,000.00	79,105,600.00	98,051,700.00
34001001/23020114/17000071			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	80,000,000.00	90,404,600.00	112,058,700.00
34001001/23020114/17000072			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	15,000,000.00	16,950,900.00	21,010,800.00
34001001/23020114/17000073	202,409,831.41		50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000078							50,000,000.00	67,804,200.00	84,043,400.00
34001001/23020114/17000079			100,000,000.00				25,000,000.00	28,252,000.00	35,018,100.00
34001001/23020114/17000080			100,000,000.00				50,000,000.00	56,503,100.00	70,037,100.00
34001001/23020114/17000081			100,000,000.00				25,000,000.00	28,252,000.00	35,018,100.00
34001001/23020114/17000084			100,000,000.00				23,000,000.00	25,991,600.00	32,217,400.00
34001001/23020114/17000085			55,000,000.00	55,000,000.00	55,000,000.00+	100.00%+	24,516,200.00	27,704,700.00	34,340,900.00
34001001/23020114/17000086			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	25,000,000.00	28,252,000.00	35,018,100.00
34001001/23020114/17000090			100,000,000.00				15,339,800.00	17,335,000.00	21,487,400.00
34001001/23020114/17000093							50,559,500.00	57,135,700.00	70,820,100.00
34001001/23020114/17000095			55,000,000.00	55,000,000.00	55,000,000.00+	100.00%+	15,000,000.00	16,950,900.00	21,010,800.00
34001001/23020114/17000103							20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000105			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	50,000,000.00	56,503,100.00	70,037,100.00
34001001/23020114/17000106							50,000,000.00	56,503,100.00	70,037,100.00
34001001/23020114/17000107							10,000,000.00	11,301,300.00	14,007,200.00
34001001/23020114/17000110			100,000,000.00					124,587,000.00	
34001001/23020114/17000114			55,000,000.00	55,000,000.00	55,000,000.00+	100.00%+		68,521,100.00	
34001001/23020114/17000117			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00



**SCHEDULE OF CAPITAL EXPENDITURE BY ORGANIZATION...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Final Budget 2021 ₦	Variance 2021 ₦	% Variance 2021 %	Budget 2022 ₦	Proposed Budget 2023 ₦	Proposed Budget 2024 ₦
34001001/23020114/17000236			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000237			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000238			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	25,000,000.00	28,252,000.00	35,018,100.00
34001001/23020114/17000239			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	25,000,000.00	28,252,000.00	35,018,100.00
34001001/23020114/17000240			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	25,000,000.00	28,252,000.00	35,018,100.00
34001001/23020114/17000242			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
34001001/23030113/17000243			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	50,000,000.00	56,503,100.00	70,037,100.00
34001001/23020114/17000252			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	50,000,000.00	56,503,100.00	70,037,100.00
34001001/23030113/17000253	40,202,148.02						20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000256			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	40,000,000.00	45,202,900.00	56,029,900.00
34001001/23020114/17000258		10,000,000,000.00	200,000,000.00	10,260,099,100.00	260,099,100.00+	2.54%+	100,000,000.00	113,007,100.00	140,072,100.00
34001001/23020114/17000259			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	50,000,000.00	56,503,100.00	70,037,100.00
34001001/23020114/17000260	20,015,708.70	3,735,000,000.00	100,000,000.00	3,735,000,100.00	100.00+	0.00%+	20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000263			40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000266							28,000,000.00	31,641,100.00	39,221,900.00
34001001/23020114/17000268	820,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	40,000,000.00	45,202,900.00	56,029,900.00
34001001/23020114/17000269	1,210,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	40,000,000.00	45,202,900.00	56,029,900.00
34001001/23020114/17000271							40,000,000.00	45,202,900.00	56,029,900.00
34001001/23020114/17000272			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000273			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000274			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000275			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	40,000,000.00	45,202,900.00	56,029,900.00
34001001/23020114/17000276			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00	56,503,100.00	70,037,100.00
34001001/23020114/17000277			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	50,000,000.00	56,503,100.00	70,037,100.00
34001001/23020114/17000278			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	50,000,000.00	56,503,100.00	70,037,100.00
34001001/23020114/17000279			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	40,000,000.00	45,202,900.00	56,029,900.00
34001001/23020114/17000280			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	50,000,000.00	56,503,100.00	70,037,100.00
34001001/23020114/17000281			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	28,252,000.00	35,018,100.00
34001001/23020114/17000200			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	25,000,000.00	28,252,000.00	35,018,100.00
34001001/23020114/17000283			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000285			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
34001001/23020114/17000286			80,000,000.00	80,000,000.00	80,000,000.00+	100.00%+	50,000,000.00	56,503,100.00	70,037,100.00
34001001/23020114/17000287			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	18,000,000.00	20,342,000.00	25,212,500.00
34001001/23020114/17000289			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000290			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	40,000,000.00	45,202,900.00	56,029,900.00
34001001/23020114/17000291			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	50,000,000.00	56,503,100.00	70,037,100.00
34001001/23020114/17000292			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000293			35,000,000.00	35,000,000.00	35,000,000.00+	100.00%+	40,000,000.00	45,202,900.00	56,029,900.00
34001001/23020114/17000294			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	35,000,000.00	39,552,200.00	49,026,400.00
34001001/23020114/17000295			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	40,000,000.00	45,202,900.00	56,029,900.00
34001001/23020114/17000296			55,000,000.00	55,000,000.00	55,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000297			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000298		1,400,000,000.00	100,000,000.00	1,400,000,100.00	100.00+	0.00%+	50,000,000.00	56,503,100.00	70,037,100.00
34001001/23020114/17000300			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
34001001/23020114/17000301			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000302	100,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	50,000,000.00	56,503,100.00	70,037,100.00



**SCHEDULE OF CAPITAL EXPENDITURE BY ORGANIZATION...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Final Budget 2021 ₦	Variance 2021 ₦	% Variance 2021 %	Budget 2022 ₦	Proposed Budget 2023 ₦	Proposed Budget 2024 ₦
34001001/23020114/17000356			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000357			100,000,000.00				20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000358			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	25,000,000.00	28,252,000.00	35,018,100.00
34001001/23020114/17000359			100,000,000.00				50,000,000.00	56,503,100.00	70,037,100.00
34001001/23020114/17000360			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	25,000,000.00	28,252,000.00	35,018,100.00
34001001/23020114/17000361			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000362			100,000,000.00				25,000,000.00	28,252,000.00	35,018,100.00
34001001/23020114/17000363			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	25,000,000.00	28,252,000.00	35,018,100.00
34001001/23020114/17000364			80,000,000.00	80,000,000.00	80,000,000.00+	100.00%+	50,000,000.00	56,503,100.00	70,037,100.00
34001001/23020114/17000365			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+		24,914,800.00	
34001001/23020114/17000366			80,000,000.00	80,000,000.00	80,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000367			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	30,000,000.00	33,902,700.00	42,022,700.00
34001001/23020114/17000368			100,000,000.00				20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000370			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000371			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000372			150,000,000.00				40,000,000.00	45,202,900.00	56,029,900.00
34001001/23020114/17000373			100,000,000.00				20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000374			100,000,000.00				25,000,000.00	28,252,000.00	35,018,100.00
34001001/23020114/17000375			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000376			100,000,000.00				25,000,000.00	28,252,000.00	35,018,100.00
34001001/23020114/17000377			100,000,000.00				15,000,000.00	16,950,900.00	21,010,800.00
34001001/23020114/17000378			55,000,000.00	55,000,000.00	55,000,000.00+	100.00%+	23,000,000.00	25,991,600.00	32,217,400.00
34001001/23020114/17000379			260,000,000.00				30,000,000.00	33,902,700.00	42,022,700.00
34001001/23020114/17000380			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	30,000,000.00	33,902,700.00	42,022,700.00
34001001/23020114/17000381			100,000,000.00				50,000,000.00	56,503,100.00	70,037,100.00
34001001/23020114/17000382			100,000,000.00				25,000,000.00	28,252,000.00	35,018,100.00
34001001/23020114/17000383			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000384			100,000,000.00				20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000385			100,000,000.00				80,000,000.00	90,404,600.00	112,058,700.00
34001001/23020114/17000386			300,000,000.00				25,000,000.00	28,252,000.00	35,018,100.00
34001001/23020114/17000387			100,000,000.00				20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000388			140,000,000.00				80,000,000.00	90,404,600.00	112,058,700.00
34001001/23020114/17000389			97,000,000.00	97,000,000.00	97,000,000.00+	100.00%+	97,000,000.00	109,615,800.00	135,870,200.00
34001001/23020114/17000390			140,000,000.00	140,000,000.00	140,000,000.00+	100.00%+	100,000,000.00	113,007,100.00	140,072,100.00
34001001/23020114/17000391			150,000,000.00	150,000,000.00	150,000,000.00+	100.00%+	100,000,000.00	113,007,100.00	140,072,100.00
34001001/23020114/17000392			80,000,000.00	80,000,000.00	80,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000393			200,000,000.00	200,000,000.00	200,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000394			200,000,000.00	200,000,000.00	200,000,000.00+	100.00%+	25,000,000.00	28,252,000.00	35,018,100.00
34001001/23020114/17000395			90,000,000.00	90,000,000.00	90,000,000.00+	100.00%+	25,000,000.00	28,252,000.00	35,018,100.00
34001001/23020114/17000396			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000397			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000398		790,600,000.00					30,000,000.00	33,902,700.00	42,022,700.00
34001001/23020114/17000399		130,000,000.00					100,000,000.00	135,607,500.00	168,088,800.00
34001001/23020114/17000400		600,000,000.00					50,000,000.00	56,503,100.00	70,037,100.00
34001001/23020114/17000401		100,000,000.00					40,000,000.00	45,202,900.00	56,029,900.00
34001001/23020114/17000402		110,000,000.00					45,000,000.00	50,852,400.00	63,032,400.00

**SCHEDULE OF CAPITAL EXPENDITURE BY ORGANIZATION...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	% Variance 2021	Budget 2022	Proposed Budget 2023	Proposed Budget 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
34001001/23010107/17000403 Procurement of Bulldozer	120,000,000.00						60,000,000.00	67,804,200.00	84,043,400.00
34001001/23030113/17000404 Rehabilitation/Reconstruction of Ohuru-Ndoki-Obohia Road Uk	475,224,708.60						30,000,000.00	33,902,700.00	42,022,700.00
34001001/23020114/17000405 Overlay of Milverton Extension Aba	250,000,000.00						30,000,000.00	33,902,700.00	42,022,700.00
34001001/23030113/17000406 Rehabilitation/Reconstruction of Ajagba to Brass Link road	400,000,000.00						20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000407 Construction of Ovom (Ikot-Ekpene Road) Flood Control with o	100,000,000.00						40,000,000.00	45,202,900.00	56,029,900.00
34001001/23020115/17000408 Reconstruction of Railway line Road Aba							50,000,000.00	56,503,100.00	70,037,100.00
34001001/23030113/17000409 Reconstruction of Umudere-Umuntu-Itaja-Umudike-Ikwuano Road							25,000,000.00	28,252,000.00	35,018,100.00
34001001/23030113/17000410 Reconstruction of 1.3km ByPass off Ekeakpara road							20,000,000.00	22,601,400.00	28,015,600.00
34001001/23030113/17000411 Reconstruction of Umuobiakwa-umuakatawom-osaa okea road							20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000412 Palliative works on the Road from King Jerry Mortuary to rai							20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000413 Reconstruction of 3km Road in Eziamia Ntigha-Nsirim Road Is							25,000,000.00	28,252,000.00	35,018,100.00
34001001/23030113/17000414 Rehabilitation of failed sections in Azikiwe road Georges S							35,000,000.00	39,552,200.00	49,026,400.00
34001001/23020114/17000415 Erosion Control works along Uzuakoli -Lohum -Imenyi Road							25,000,000.00	28,252,000.00	35,018,100.00
34001001/23020114/17000416 Reconstruction/Construction of 3.5km Umuosu Market Road to U							40,000,000.00	45,202,900.00	56,029,900.00
34001001/23020114/17000417 Reconstruction of Uratta Market First Gate Road and Second G							20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000418 Reconstruction of Enyimba Dump site in Osisioma Ngwa L.G.A w							40,000,000.00	45,202,900.00	56,029,900.00
34001001/23020114/17000419 Reconstruction of Cameroun Road							25,000,000.00	28,252,000.00	35,018,100.00
34001001/23020114/17000420 Reconstruction of Okigwe Road Extension to General Hospital							20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000421 Earthworks and Asphaltting of Aba Shoe Factory Car Park and							22,000,000.00	24,860,800.00	30,814,100.00
34001001/23020114/17000422 Reconstruction of Umuobia Osuokwa Obikabia Road							40,000,000.00	45,202,900.00	56,029,900.00
34001001/23020114/17000423 Reconstruction of Ehi Road Aba							25,000,000.00	28,252,000.00	35,018,100.00
34001001/23020114/17000424 Reconstruction of Internal Roads in Government College Umuah							20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000425 Reconstruction of Ugunagbo LGA Roads with a spur to Umucha							21,000,000.00	23,731,100.00	29,416,500.00
34001001/23020114/17000426 Rehabilitation of Ndume-Otuka Road and others							20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000427 Construction of Discharge Drain from Osisioma Junction to Bo							22,000,000.00	24,860,800.00	30,814,100.00
34001001/23020114/17000428 Reconstruction of Ring Road Inside the Nigerian navy Finance							20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000429 Rehabilitation of orpet-Umuafai -Umuana Dozie way Junction i							20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000430 Repairs and Overlay of some Failed Sections along Opobo Junc							50,000,000.00	56,503,100.00	70,037,100.00
34001001/23020114/17000431 Grading and maintenance of Engr. C.K.C. Izuwa Access Roads							5,000,000.00	5,649,500.00	7,003,600.00
34001001/23020114/17000432 Grading and Maintenance of Engr. Uwa Road in Umuoba Isiala N							5,000,000.00	5,649,500.00	7,003,600.00
34001001/23020114/17000433 Construction of Connection of Glass industry Road with Alozi							22,500,600.00	25,427,300.00	31,516,300.00
34001001/23050101/17000434 Palliative Works on Ukpai Agwu Ukpai Road Asaga Ohafia							5,000,000.00	5,649,500.00	7,003,600.00
34001001/23010132/17000435 procurement and Installation of Solar Led Street Lights							140,416,600.00	169,510,200.00	210,109,200.00
34001001/23020114/17000436 Reconstruction of Theo Nkeire Drive in-Aba South L.G.A with							50,000,000.00	56,503,100.00	70,037,100.00
34001001/23020114/17000437 Reconstruction of Cameroun Extension in Aba South LGA with R							25,000,000.00	28,252,000.00	35,018,100.00
34001001/23020114/17000438 Reconstruction of Green Street (ngwa Road-Etche Road Ndoki							30,000,000.00	33,902,700.00	42,022,700.00
34001001/23020114/17000439 Maintenance of Existing Drain/Construction of Culvert at Uka							20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000440 Construction of Drainage at Federal Housing Estate Isi Court							20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000443 Construction of Umuokatawom Isiahia Mgboko Ohanze Road							25,000,000.00	28,252,000.00	35,018,100.00
34001001/23020114/17000444 Construction of Umuola-Umuobasi Road							22,000,000.00	24,860,800.00	30,814,100.00
34001001/23020114/17000445 Construction of Ukpakiri-Abayi-okoroato-Umuoru-Ntighazor Ro							70,000,000.00	79,105,600.00	98,051,700.00
34001001/23020114/17000446 Rehabilitation and Resurfacing of Stella Maris Church Road							50,000,000.00	56,503,100.00	70,037,100.00
34001001/23020114/17000447 Erosion Control Works at Olokoru Culvert							10,000,000.00	11,301,300.00	14,007,200.00
34001001/23020114/17000448 Patching of potholes of Ossah by Uwalaka-Umuagu Ibeku Road J							10,000,000.00	11,301,300.00	14,007,200.00
34001001/23020114/17000449 Rehabilitation of Access Road to federal Character Commissio							10,000,000.00	11,301,300.00	14,007,200.00
34001001/23020114/17000450 Reconstruction of Elugwu Nkata Ibeku -House of Assembly Road							10,000,000.00	11,301,300.00	14,007,200.00



**SCHEDULE OF CAPITAL EXPENDITURE BY ORGANIZATION...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Final Budget 2021 ₦	Variance 2021 ₦	% Variance 2021 %	Budget 2022 ₦	Proposed Budget 2023 ₦	Proposed Budget 2024 ₦
34001001/23020114/17000451							10,000,000.00	11,301,300.00	14,007,200.00
34001001/23020114/17000452							10,000,000.00	11,301,300.00	14,007,200.00
34001001/23020114/17000454							30,000,000.00	33,902,700.00	42,022,700.00
34001001/23020114/17000456							40,000,000.00	45,202,900.00	56,029,900.00
34001001/23020114/17000457							35,000,000.00	39,552,200.00	49,026,400.00
34001001/23020114/17000458							50,000,000.00	56,503,100.00	70,037,100.00
34001001/23020114/17000459							50,000,000.00	56,503,100.00	70,037,100.00
34001001/23020114/17000460							50,000,000.00	56,503,100.00	70,037,100.00
34001001/23020114/17000461							1,812,208,900.00	2,047,910,000.00	2,538,408,200.00
34001001/23020114/17000462							30,000,000.00		
34001001/23020114/17000463							20,000,000.00		
34001001/23020114/17000464							25,000,000.00		
34001001/23020114/17000465							30,000,000.00		
34001001/23020114/17000466							30,000,000.00		
34001001/23020114/17000467				70,000,000.00	70,000,000.00+	100.00%+			
34001001/23020114/17000468				150,000,000.00	150,000,000.00+	100.00%+			
34001001/23020114/17000469				150,000,000.00	150,000,000.00+	100.00%+			
34001001/23020114/17000470				100,000,000.00	100,000,000.00+	100.00%+			
34001001/23020114/17000471				50,000,000.00	50,000,000.00+	100.00%+			
34001001/23020114/17000472				200,000,000.00	200,000,000.00+	100.00%+			
34001001/23020114/17000473				70,000,000.00	70,000,000.00+	100.00%+			
34001001/23020114/17000474				50,000,000.00	50,000,000.00+	100.00%+			
34001001/23020114/17000475				20,000,000.00	20,000,000.00+	100.00%+			
34001001/23020114/17000476				50,000,000.00	50,000,000.00+	100.00%+			
34001001/23020114/17000477				20,000,000.00	20,000,000.00+	100.00%+			
34001001/23020114/17000478				50,000,000.00	50,000,000.00+	100.00%+			
34001001/23020114/17000479				50,000,000.00	50,000,000.00+	100.00%+			
34001001/23020114/17000480				20,000,000.00	20,000,000.00+	100.00%+			
34001001/23020114/17000481				50,000,000.00	50,000,000.00+	100.00%+			
34001001/23020114/17000482				260,000,000.00	260,000,000.00+	100.00%+			
34001001/23020114/17000483				20,000,000.00	20,000,000.00+	100.00%+			
34001001/23020114/17000484				20,000,000.00	20,000,000.00+	100.00%+			
34001001/23020114/17000485				80,000,000.00	80,000,000.00+	100.00%+			
34001001/23020117/18000001							25,000,000.00	28,252,000.00	35,018,100.00
<b>Sub total</b>	<b>10,984,309,440.94</b>	<b>20,518,485,728.29</b>	<b>16,260,000,000.00</b>	<b>31,017,499,500.00</b>	<b>10,499,013,771.71+</b>	<b>33.85%+</b>	<b>14,387,442,000.00</b>	<b>17,700,290,100.00</b>	<b>21,553,768,600.00</b>
<b>34004001 - Abia State Road Maint. Agency - ABROMA</b>									
34004001/23030113/17000001	2,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00	56,503,100.00	70,037,100.00
<b>Sub total</b>	<b>2,000,000.00</b>		<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00+</b>	<b>100.00%+</b>	<b>50,000,000.00</b>	<b>56,503,100.00</b>	<b>70,037,100.00</b>
<b>36001001 - Ministry of Culture And Tourism</b>									
36001001/23030124/02000006			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+		1,242,600.00	
36001001/23020119/12000001			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
36001001/23020119/12000002			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	30,000,000.00	22,601,400.00	28,015,600.00
36001001/23020119/12000003	11,000,000.00	6,000,000.00	20,000,000.00	20,000,000.00	14,000,000.00+	70.00%+	20,000,000.00	22,601,400.00	28,015,600.00
36001001/23020119/12000004							20,000,000.00		

**SCHEDULE OF CAPITAL EXPENDITURE BY ORGANIZATION...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Final Budget 2021 ₦	Variance 2021 ₦	% Variance 2021 %	Budget 2022 ₦	Proposed Budget 2023 ₦	Proposed Budget 2024 ₦
36001001/23020119/12000010 Development of 4no. Abia Tourist sites	10,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	7,441,800.00	8,410,500.00	10,422,600.00
36001001/23020119/12000011 Enumeration of Abia tourist Sites			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
<b>Sub total</b>	<b>21,000,000.00</b>	<b>6,000,000.00</b>	<b>61,000,000.00</b>	<b>61,000,000.00</b>	<b>55,000,000.00+</b>	<b>90.16%+</b>	<b>87,441,800.00</b>	<b>66,157,200.00</b>	<b>80,461,000.00</b>
<b>36004001 - Abia State Council for Arts &amp; Culture</b>									
36004001/23010129/02000001 Purchase of Modern Band			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,050,400.00	2,316,900.00	2,871,500.00
36004001/23020104/02000002 Construction of Abia Traditional Kitchen			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00	1,130,800.00	1,402,100.00
36004001/23010108/02000003 Purchase of Vehicle (Coastal Bus)			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,099,700.00	2,372,300.00	2,941,200.00
36004001/23050104/02000004 State Cultural Festivals	1,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	30,000,000.00	33,902,700.00	42,022,700.00
<b>Sub total</b>	<b>1,000,000.00</b>		<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00+</b>	<b>100.00%+</b>	<b>35,150,100.00</b>	<b>39,722,700.00</b>	<b>49,237,500.00</b>
<b>38001001 - MINISTRY OF BUDGET</b>									
38001001/23050101/13000002 State Budget Preperation Expenses								9,342,100.00	
38001001/23050101/13000003 Acquisition of Capital Assets (Purchase of office Fumiture &			12,000,000.00	12,000,000.00	12,000,000.00+	100.00%+		21,178,700.00	
38001001/23050101/13000004 Purchase of Generating Set			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+		2,489,700.00	
38001001/23050101/13000005 State Budget Monitoring and Control								7,471,900.00	
38001001/23050101/13000006 Citizens Budget Preparation/Engagement								1,242,600.00	
38001001/23050101/13000007 Capacity Building on IPSAS based Budgeting								1,866,600.00	
<b>Sub total</b>			<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00+</b>	<b>100.00%+</b>		<b>43,591,600.00</b>	
<b>38002001 - Abia State Planning Commission</b>									
38002001/23050105/03000072 Agricultural Transformation Extension Agenda (A.T.E.A)			20,000,000.00					24,914,800.00	
38002001/23050105/03000073 Nigeria CARES		5,000,000.00	500,000,000.00	5,000,000.00			3,200,000,000.00	3,955,218,500.00	4,902,542,500.00
38002001/23050105/03000074 State Cash Transfer Unit	591,040,534.12		20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+		24,914,800.00	
38002001/23050101/13000002 UNFPA Government Counterpart Cash Contribution		7,514,000.00	50,000,000.00	17,890,700.00	10,376,700.00+	58.00%+	50,000,000.00	56,503,100.00	70,037,100.00
38002001/23050101/13000003 UNICEF Assisted Programme GCCC Funding		577,151,880.00	50,000,000.00	577,151,900.00	20.00+	0.00%+	50,000,000.00	56,503,100.00	70,037,100.00
38002001/23050101/13000004 Poverty Reduction Counterpart Fund	4,000,000.00								
38002001/23020106/13000006 Counterpart Funding for CGS -SDGs Project -State	390,304,382.00		400,000,000.00				600,000,000.00	678,038,400.00	840,435,800.00
38002001/23050101/13000008 Counterpart Fund for NDDC /FGN /IFAD			100,000,000.00				100,000,000.00	113,007,100.00	140,072,100.00
38002001/23020118/13000015 Government Counterpart Cash Contribution for CSDP/ CARES		232,109,278.72	100,000,000.00	232,109,300.00	21.28+	0.00%+		124,587,000.00	
38002001/23050101/13000016 Computerisation of Budget & Accounts Dept. Planning Comm.			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
38002001/23050101/13000020 UNDP Counterpart Cash Contribution							200,000,000.00	226,012,000.00	280,147,600.00
38002001/23050101/13000021 Consultancy Services	1,205,440,657.37	804,829,349.65	800,000,000.00	1,072,848,100.00	268,018,750.35+	24.98%+	600,000,000.00	904,050,400.00	1,120,582,100.00
38002001/23010113/13000024 Purchase of Computers for MDA's			200,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	200,000,000.00	452,025,200.00	560,290,600.00
38002001/23050101/13000026 Community Economic Empowerment	6,000,000.00	7,000,000.00	10,000,000.00	10,000,000.00	3,000,000.00+	30.00%+	10,000,000.00	11,301,300.00	14,007,200.00
38002001/23050105/13000027 CN/BNRMP/RTEP/HSDP III/FADAMA			11,000,000.00	11,000,000.00	11,000,000.00+	100.00%+		13,702,200.00	
38002001/23050103/13000030 State Emergency Mgt Agency Assisted Activity on Disaster Ar								62,291,800.00	
38002001/23050105/13000036 JICA			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00	33,902,700.00	42,022,700.00
38002001/23010132/13000039 Purch. & Installation of Security Equip.(CCTV and Intercom)			18,000,000.00				10,000,000.00	11,301,300.00	14,007,200.00
38002001/23040105/13000042 Exten. of the Reticulation of the Borehole to the Old Buildg			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,800,900.00
38002001/23050101/13000044 Production of Long and Medium Term Plans		5,000,000.00	20,000,000.00	20,000,000.00	15,000,000.00+	75.00%+	20,000,000.00	22,601,400.00	28,015,600.00
38002001/23050103/13000045 State Budget Preperation Expenses	40,300,000.00	11,000,000.00	15,000,000.00	11,000,100.00	100.00+	0.00%+	15,000,000.00	16,950,900.00	21,010,800.00
38002001/23050103/13000046 Printing of Estimates	25,000,000.00		20,000,000.00				20,000,000.00	22,601,400.00	28,015,600.00
38002001/23050103/13000047 Monitoring and Evaluation of Projects/ Budget Control			11,000,000.00	11,000,000.00	11,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
38002001/23050101/13000048 Abia State Primary Health Development Agency GCCC			300,000,000.00					685,237,900.00	
38002001/23020114/13000051 Rural Access & Mobility Project (RAMP)							150,000,000.00	169,510,200.00	210,109,200.00

**SCHEDULE OF CAPITAL EXPENDITURE BY ORGANIZATION...CONT'D**

	Actual	Actual	Original	Final	Variance	% Variance	Budget	Proposed	Proposed
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	Budget 2023	Budget 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
38002001/23050101/13000053 United Nations Industrial Development Organisatn UNIDO (CFC)			38,500,000.00	3,500,000.00	3,500,000.00+	100.00%+	30,000,000.00	33,902,700.00	42,022,700.00
38002001/23050102/13000055 Counterpart Contrib.to Compu.of Abia State Gross Dom. Prod.			15,000,000.00				15,000,000.00	16,950,900.00	21,010,800.00
38002001/23050101/13000056 Prep.& Publ.of Various State Policy Doc.&3yrs Strat Plan Doc			10,000,000.00				10,000,000.00	11,301,300.00	14,007,200.00
38002001/23050105/13000057 NPFS Programme Counterpart Fund			10,000,000.00					12,456,100.00	
38002001/23020111/13000058 Equipping of ASPC Library			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
38002001/23050101/13000062 Conduct of State Economic Summit			70,000,000.00	70,000,000.00	70,000,000.00+	100.00%+	50,000,000.00	56,503,100.00	70,037,100.00
38002001/23020127/13000065 Establishment of ICT Repair & Maintenance Workshop			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00	3,391,300.00	4,203,000.00
38002001/23050103/13000075 State Project Monitoring & Evaluation							20,000,000.00	22,601,400.00	28,015,600.00
38002001/23020118/13000076 Fund for Rural Access & Mobility Project (RAMP)			150,000,000.00					186,881,200.00	
38002001/23020127/13000082 Provision / Installation of Budget Software at ASPC for IPSA			100,000,000.00				50,000,000.00	56,503,100.00	70,037,100.00
38002001/23050101/13000084 NEWMAP			385,000,000.00					479,666,300.00	
38002001/23050101/13000087 Counterpart Funding for CGS ASUBEB Project	1,519,884,078.68		500,000,000.00				300,000,000.00	678,038,400.00	840,435,800.00
38002001/23010119/13000089 Purchase of Solar Powered Inverter/Accessories for MDA's.			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	50,000,000.00	56,503,100.00	70,037,100.00
38002001/23050101/13000093 Capacity Building Programme for ASPC			107,000,000.00	7,000,000.00	7,000,000.00+	100.00%+		133,307,400.00	
38002001/23050101/13000094 State Suplimentary Budget Preparation Expenses			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,800,900.00
38002001/23050101/13000095 Counterpart Funding for Water Project			300,000,000.00					622,943,700.00	
38002001/23050101/13000099 Counterpart Funding for USAID			300,000,000.00				20,000,000.00	22,601,400.00	28,015,600.00
38002001/23050100/13000100 Statewide (Others) Counterpart funding			400,000,000.00				1,000,000,000.00	1,130,062,400.00	1,400,726,300.00
38002001/23050101/13000103 OGP-Open Government Partnership			25,000,000.00					31,145,200.00	
38002001/23050101/13000104 CCD-CMMUNITY Charter of Demand			20,000,000.00				20,000,000.00	22,601,400.00	28,015,600.00
38002001/23050101/13000105 Capacity Building programme for Budget Preparation Officers		10,000,000.00	35,000,000.00	10,000,000.00			5,000,000.00	5,649,500.00	7,003,600.00
38002001/23050101/13000106 Abia State Operations Coordinating Units (ABSOCU)			30,000,000.00				50,000,000.00	56,503,100.00	70,037,100.00
38002001/23050103/13000108 Report Production of both TWG and Economic Advisory Committ	6,000,000.00								
38002001/23020125/13000109 5% Geometric Power Aba Ltd. Investment Subscription Shares(E		1,400,000,000.00	1,945,000,000.00	1,400,000,000.00			1,000,000,000.00	1,130,062,400.00	1,400,726,300.00
38002001/23050101/13000110 State Committee on Food and Nutrition							20,000,000.00	22,601,400.00	28,015,600.00
<b>Sub total</b>	<b>3,787,969,652.17</b>	<b>3,059,604,508.37</b>	<b>7,144,500,000.00</b>	<b>3,637,500,100.00</b>	<b>577,895,591.63+</b>	<b>15.89%+</b>	<b>7,926,000,000.00</b>	<b>12,488,993,400.00</b>	<b>12,502,898,500.00</b>
<b>38004001 - Abia State Bureau of Statistics</b>									
38004001/23050101/13000001 Research & Development			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
38004001/23010106/13000002 Upgrade of ICT Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	3,000,000.00	3,391,300.00	4,203,000.00
38004001/23010114/13000003 Prod of Statistical Book & Conduct of Social Econ Survey			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	9,000,000.00	10,170,500.00	12,607,600.00
38004001/23050101/13000005 Purchase of Data Collection Tools and Iron Security Box			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
38004001/23050103/130000006 Abia State Poverty mapping Survey							3,000,000.00	3,391,300.00	4,203,000.00
38004001/23030127/13000007 Upgrade of Data Base/Equipments							5,000,000.00	5,649,500.00	7,003,600.00
<b>Sub total</b>			<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00+</b>	<b>100.00%+</b>	<b>35,000,000.00</b>	<b>39,553,400.00</b>	<b>49,028,000.00</b>
<b>38005001 - Abia State Community &amp; Social Dev Agency</b>									
38005001/23050101/03000001 Government Counterpart Contribution							594,600,200.00	671,935,100.00	832,871,500.00
<b>Sub total</b>							<b>594,600,200.00</b>	<b>671,935,100.00</b>	<b>832,871,500.00</b>
<b>38006001 - YESO/SOCU</b>									
38006001/23010108/130000004 YESO	103,933,224.94								
38006001/23050101/130000005 SOCU			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
38006001/23010108/130000006 N. POWER GEEP			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
38006001/23010108/130000007 GOVT CCT			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
38006001/23050107/130000010 GOVT. Conditional Cash Transfer Additional financing HUPs			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00



**SCHEDULE OF CAPITAL EXPENDITURE BY ORGANIZATION...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Final Budget 2021 ₦	Variance 2021 ₦	% Variance 2021 %	Budget 2022 ₦	Proposed Budget 2023 ₦	Proposed Budget 2024 ₦
52001001/23020103/14000030			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+		24,914,800.00	
52001001/23020103/14000031			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+		24,914,800.00	
52001001/23020123/14000032							50,000,000.00	56,503,100.00	70,037,100.00
52001001/23020123/14000033							47,773,100.00	53,987,900.00	66,915,900.00
52001001/23030123/14000034							58,883,500.00	66,543,600.00	82,481,100.00
52001001/23020123/14000035							52,076,900.00	58,850,000.00	72,945,900.00
52001001/23030123/14000036							31,500,600.00	35,597,800.00	44,123,700.00
52001001/23020123/14000037							20,000,000.00	22,601,400.00	28,015,600.00
52001001/23020123/14000038							20,000,000.00	22,601,400.00	28,015,600.00
52001001/23020123/14000039							20,000,000.00	22,601,400.00	28,015,600.00
52001001/23020123/14000040							20,000,000.00	22,601,400.00	28,015,600.00
52001001/23030123/14000041							10,000,000.00	11,301,300.00	14,007,200.00
52001001/23020123/14000042							10,000,000.00	11,301,300.00	14,007,200.00
52001001/23020123/14000043							10,000,000.00	11,301,300.00	14,007,200.00
52001001/23020123/14000044							10,000,000.00	11,301,300.00	14,007,200.00
52001001/23020123/14000045							10,000,000.00	11,301,300.00	14,007,200.00
52001001/23020123/14000046							10,000,000.00	11,301,300.00	14,007,200.00
52001001/23020123/14000047							10,000,000.00	11,301,300.00	14,007,200.00
52001001/23020123/14000048							10,000,000.00	11,301,300.00	14,007,200.00
52001001/23020123/14000049							10,000,000.00	11,301,300.00	14,007,200.00
52001001/23020123/14000050							10,000,000.00	11,301,300.00	14,007,200.00
52001001/23020123/14000051							10,000,000.00	11,301,300.00	14,007,200.00
52001001/23020123/14000052							10,000,000.00	11,301,300.00	14,007,200.00
52001001/23020123/14000053							10,000,000.00	11,301,300.00	14,007,200.00
52001001/23020123/14000054							22,000,000.00	24,860,800.00	30,814,100.00
52001001/23020123/14000055							24,441,800.00	27,620,700.00	34,236,600.00
52001001/23020123/14000056							25,549,800.00	28,872,700.00	35,787,600.00
52001001/23020123/14000057							26,663,900.00	30,132,100.00	37,350,600.00
52001001/23020123/14000058							15,000,000.00	16,950,900.00	21,010,800.00
52001001/23020123/14000059							15,000,000.00	16,950,900.00	21,010,800.00
52001001/23020123/14000060							15,000,000.00	16,950,900.00	21,010,800.00
52001001/23020123/14000061							15,000,000.00	16,950,900.00	21,010,800.00
52001001/23020123/14000062							15,000,000.00	16,950,900.00	21,010,800.00
52001001/23020123/14000063							15,000,000.00	16,950,900.00	21,010,800.00
52001001/23020123/14000064							15,000,000.00	16,950,900.00	21,010,800.00
52001001/23020123/14000065							15,000,000.00	16,950,900.00	21,010,800.00
52001001/23020123/14000066							15,000,000.00	16,950,900.00	21,010,800.00
52001001/23020123/14000067							15,000,000.00	16,950,900.00	21,010,800.00
52001001/23020123/14000068							15,000,000.00	16,950,900.00	21,010,800.00
52001001/23020123/14000069							15,000,000.00	16,950,900.00	21,010,800.00
52001001/23020123/14000070							15,000,000.00	16,950,900.00	21,010,800.00
52001001/23020123/14000071							15,000,000.00	16,950,900.00	21,010,800.00
52001001/23020123/14000072							15,000,000.00	16,950,900.00	21,010,800.00
52001001/23020123/14000073							15,000,000.00	16,950,900.00	21,010,800.00
52001001/23020123/14000074							15,000,000.00	16,950,900.00	21,010,800.00
52001001/23020123/14000075							15,000,000.00	16,950,900.00	21,010,800.00



**SCHEDULE OF CAPITAL EXPENDITURE BY ORGANIZATION...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Final Budget 2021 ₦	Variance 2021 ₦	% Variance 2021 %	Budget 2022 ₦	Proposed Budget 2023 ₦	Proposed Budget 2024 ₦
52103001/23030104/10000015 Repair of Water Drilling Equipment (Rig)							1,000,000.00	1,130,800.00	1,402,100.00
<b>Sub total</b>			<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00+</b>	<b>100.00%+</b>	<b>94,168,100.00</b>	<b>106,419,200.00</b>	<b>131,907,400.00</b>
<b>53001001 - Ministry of Housing</b>									
53001001/23020106/04000001 Rehabilitation of Administrative block and perimeter fence M			80,000,000.00					99,669,800.00	
53001001/23020106/04000004 Renovation of Government Hospital in the State	28,466,662.12		100,000,000.00				100,000,000.00	113,007,100.00	140,072,100.00
53001001/23020101/06000001 Construction of Abia State Secretariat Complex (Umuahia)	95,000,000.00	16,183,875.00	500,000,000.00	16,183,875.00			300,000,000.00	339,019,100.00	420,219,600.00
53001001/23020101/13000004 Perimeter Fencing Of UCDA Office							1,002,500,600.00	1,132,888,400.00	1,404,229,300.00
53001001/23020104/06000004 Construction/Maintenance of Public Building in the State	198,076,251.50	144,429,100.00	1,000,000,000.00	144,429,100.00			1,000,000,000.00	1,130,062,400.00	1,400,726,300.00
53001001/23020101/06000005 Renov. of 4 C/room Blk @ Abala Sec School Obingwa			39,500,000.00				39,500,600.00	44,638,600.00	55,329,000.00
53001001/23020102/06000018 Construction of Ultra Mordern Government House Complex	95,500,000.00		900,000,000.00				500,000,000.00	565,031,300.00	700,362,700.00
53001001/23020106/06000021 Constr of Abia State Diagnostice & Specialist Hosp Annex Ama			246,000,000.00				50,000,000.00	56,503,100.00	70,037,100.00
53001001/23020107/06000028 Finishing of 6 Classroom Bik @ Ntighauzor Secondary School O			49,500,000.00				49,500,600.00	55,938,900.00	69,337,400.00
53001001/23020101/06000040 Construction of state Government Lodge and Office Complex							250,000,000.00	282,517,300.00	350,183,600.00
53001001/23020104/06000041 Completion of Internal Finishing of ICC		15,000,000.00	500,000,000.00	15,000,000.00			300,000,000.00	339,019,100.00	420,219,600.00
53001001/23020119/06000049 Maintenance of Internationa Conference centre (ICC)	8,000,000.00	9,500,000.00	100,000,000.00	9,500,000.00			50,000,000.00	56,503,100.00	70,037,100.00
53001001/23020104/06000054 Completion of Court room complex at Apumiri i Umuahia South L			35,000,000.00				50,000,000.00	56,503,100.00	70,037,100.00
53001001/23030105/06000057 Renovation of School of Psychiatric Nursing at G/Hospital			59,000,000.00				59,000,000.00	66,673,400.00	82,641,300.00
53001001/23020101/06000059 Construction of Office Complex for ABSEIC Staff			40,000,000.00					49,833,200.00	
53001001/23020101/06000068 Cpmpletion of Secondary School Ndiatkata obingwa LGA			43,000,000.00				43,000,000.00	48,593,100.00	60,231,800.00
53001001/23020101/13000069 Upgrading of Abia State Staff Quarters Abuja		20,000,000.00	20,000,000.00	20,000,000.00			21,000,000.00	23,731,100.00	29,416,500.00
53001001/23030109/13000002 Construction of 3 High Court rooms at Obingwa	5,499,500.00		35,000,000.00				40,000,000.00	45,202,900.00	56,029,900.00
53001001/23020101/13000006 Const of Dormatory (male & female) & staff Qutrs for the Scho			40,000,000.00				35,000,000.00	39,552,200.00	49,026,400.00
53001001/23020101/13000007 Maintenance of new Secretariat	13,000,000.00		50,000,000.00				100,000,000.00	113,007,100.00	140,072,100.00
53001001/23020101/13000008 Construction of Office Complex with Conference Hall for Abia			50,000,000.00				200,000,000.00	226,012,000.00	280,147,600.00
53001001/23020101/13000010 Construction of Office of the Head of Service			150,000,000.00				150,000,000.00	169,510,200.00	210,109,200.00
53001001/23020101/13000011 Constructon of Bureau of Public Service Pension and Renovati			50,000,000.00				70,000,000.00	79,105,600.00	98,051,700.00
53001001/23020101/13000012 Construction of Earth House			150,000,000.00				150,000,000.00	169,510,200.00	210,109,200.00
53001001/23020101/13000013 Construction of Storey Domitory at the School of Nursing Ama			20,000,000.00				20,000,000.00	22,601,400.00	28,015,600.00
53001001/23020101/13000014 Construction of Treasure Building Ogurube Layout			70,000,000.00				100,000,000.00	113,007,100.00	140,072,100.00
53001001/23020101/13000015 Rehabilitation of Area Office along Ikot Ekpene Road Aba			293,000,000.00				150,000,000.00	169,510,200.00	210,109,200.00
53001001/23020101/13000016 Construction of Multi Complex Stores for MDAs			20,000,000.00				15,000,000.00	16,950,900.00	21,010,800.00
53001001/23020101/13000017 Land Scaping /Perimetre Fencing of State Secretariat Premise			20,000,000.00				77,500,600.00	87,581,000.00	108,557,100.00
53001001/23020101/13000018 Provison of Strcutures and facilities in New							937,403,300.00	1,059,325,200.00	1,313,046,600.00
53001001/23020101/13000019 Construction of National Industrial Court (NIC) of Nigeria							937,403,300.00	1,059,325,200.00	1,313,046,600.00
53001001/23020103/14000001 Eletrification of Shopping Complex at State Secretariat			10,000,000.00				10,000,000.00	11,301,300.00	14,007,200.00
<b>Sub total</b>	<b>443,542,413.62</b>	<b>205,112,975.00</b>	<b>4,730,000,000.00</b>	<b>205,112,975.00</b>			<b>6,878,309,600.00</b>	<b>7,922,435,300.00</b>	<b>9,634,645,400.00</b>
<b>53056001 - Umuahia Capital Devt Authority (UCDA)</b>									
53056001/23010107/06000001 Purchase of Truck (Bull Dozer& Payloader) Earth Moving Equip			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	35,000,000.00	39,552,200.00	49,026,400.00
53056001/23010107/06000002 Purchase of Truck (Pay Loader)Moving Equipment			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+		12,456,100.00	
53056001/23010108/06000003 Perimeter Fencing Of UCDA Office			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
53056001/23010108/06000004 Purchase of 2 No. Buses for routine field Work/monitoring							5,000,000.00	5,649,500.00	7,003,600.00
<b>Sub total</b>			<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00+</b>	<b>100.00%+</b>	<b>50,000,000.00</b>	<b>68,959,100.00</b>	<b>70,037,200.00</b>







**SCHEDULE OF CAPITAL EXPENDITURE BY ORGANIZATION...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Final Budget 2021 ₦	Variance 2021 ₦	% Variance 2021 %	Budget 2022 ₦	Proposed Budget 2023 ₦	Proposed Budget 2024 ₦
60001001/23020112/06000061 Enyimba Economic City Project			500,000,000.00	500,000,000.00	500,000,000.00+	100.00%+	600,000,000.00	678,038,400.00	840,435,800.00
60001001/23020118/06000062 Acquisition of Land @ Okpu Isingwu Umuahia North			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,249,700.00	5,932,700.00	7,354,200.00
60001001/23020118/06000063 Acquisition of Lands at Erore Umuahia North			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	50,000,000.00	56,503,100.00	70,037,100.00
60001001/23020118/06000064 Reclamation of New Industrial Layout @ Ogor Hill Aba			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,249,700.00	5,932,700.00	7,354,200.00
60001001/23020118/06000065 Acquisition of Land @ Umuonye Uratta( Fmr Anambra/Imo River			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,249,700.00	5,932,700.00	7,354,200.00
60001001/23020118/06000066 Development of Abia Heritage City @ Isiala Ngwa North LGA			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+		7,471,900.00	
60001001/23020118/06000067 Compensation on Land for Public Building Layout			12,000,000.00	12,000,000.00	12,000,000.00+	100.00%+	25,799,600.00	29,156,100.00	36,137,100.00
60001001/23020118/06000068 Acquisition of Land@ Ubakala and Ntigha Axis for Diaspora			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	30,000,000.00	33,902,700.00	42,022,700.00
60001001/23020118/06000069 Acquisition of @ Ovom to accommodate overflow @ Mbaisii			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
60001001/23020118/06000070 Valley View Layout Phase III			200,000,000.00	200,000,000.00	200,000,000.00+	100.00%+	250,000,000.00	282,517,300.00	350,183,600.00
60001001/23020118/06000071 Compensation of Land for Public Building Layout( Isi Court U							30,000,000.00	33,902,700.00	42,022,700.00
60001001/23020118/06000072 Acquisition of Land at Ekeoba Umuahia North							65,000,000.00	73,453,800.00	91,049,000.00
<b>Sub total</b>	<b>5,000,000.00</b>	<b>23,081,862.00</b>	<b>1,500,000,000.00</b>	<b>1,500,000,000.00</b>	<b>1,476,918,138.00+</b>	<b>98.46%+</b>	<b>3,892,609,700.00</b>	<b>4,418,827,800.00</b>	<b>5,452,500,100.00</b>
<b>60001002 - Abia State Development Agency</b>									
60001002/23010101/06000001 Land Acquisition and Allocation for Housing		80,000,000.00	20,000,000.00	80,000,000.00			23,000,000.00	25,991,600.00	32,217,400.00
60001002/23020101/06000002 Development of Office permanent Site		5,000,000.00	5,000,000.00	5,000,000.00			3,000,000.00	3,391,300.00	4,203,000.00
60001002/23050103/06000003 Survey and Mapping		20,000,000.00	15,000,000.00	20,000,000.00			15,000,000.00	16,950,900.00	21,010,800.00
60001002/23030113/06000004 Minor Roads Maintenance and Clearing of Site		15,000,000.00	10,000,000.00	15,000,000.00			10,000,000.00	11,301,300.00	14,007,200.00
60001002/23020114/06000005 Contruction of Culvates in the Estate		20,000,000.00	10,000,000.00	20,000,000.00			4,917,200.00	5,557,100.00	6,888,400.00
60001002/23010105/06000006 Purchase of Project Vehicle (Hillux-3)		16,000,000.00	10,000,000.00	20,000,000.00	4,000,000.00+	20.00%+	10,000,000.00	11,301,300.00	14,007,200.00
<b>Sub total</b>		<b>156,000,000.00</b>	<b>70,000,000.00</b>	<b>160,000,000.00</b>	<b>4,000,000.00+</b>	<b>2.50%+</b>	<b>65,917,200.00</b>	<b>74,493,500.00</b>	<b>92,334,000.00</b>
<b>62001001 - Min. of Physical Planning &amp; Infrastructurral Dev.</b>									
<b>Sub total</b>									
<b>60001003 - Open Spaces Development Commission</b>									
60001003/23040101/09000001 Tree Planting/Establishment of Horticultural Gardern			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00	1,130,800.00	1,402,100.00
60001003/23040101/09000002 Construct of Recreational Facilities in designated Open Space			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,025,200.00	1,158,500.00	1,436,900.00
60001003/23040101/09000003 Development of Empty Spaces for Recreational Activities			177,000,000.00	177,000,000.00	177,000,000.00+	100.00%+	205,000,000.00	231,662,600.00	287,148,800.00
60001003/23020118/13000001 Construction of Nursery Structure			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,025,200.00	1,158,500.00	1,436,900.00
<b>Sub total</b>			<b>180,000,000.00</b>	<b>180,000,000.00</b>	<b>180,000,000.00+</b>	<b>100.00%+</b>	<b>208,050,400.00</b>	<b>235,110,400.00</b>	<b>291,424,700.00</b>
<b>71001001 - Ministry of Industry</b>									
71001001/23020106/04000001 Procurement of Personal Protective Equipment			7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+	7,350,500.00	8,307,300.00	10,295,300.00
71001001/23020106/04000002 Establishment of Quality laboratory			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,249,700.00	5,932,700.00	7,354,200.00
71001001/23020106/04000003 Procurement/Installation of Quality Control tools			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,249,700.00	5,932,700.00	7,354,200.00
71001001/23050103/04000004 Soft Loans to Craft and Artisans industries			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,500,600.00	11,866,700.00	14,707,100.00
71001001/23050101/13000008 Ohafia Industrial Cluster			12,000,000.00	12,000,000.00	12,000,000.00+	100.00%+	12,600,200.00	14,240,000.00	17,649,400.00
71001001/23050101/13000010 Development of Umukalika Industrial cluster		15,000,000.00	15,000,000.00	15,000,000.00				18,686,600.00	
71001001/23020101/13000011 Development of Ovom Industrial Cluster		5,000,000.00	8,000,000.00	8,000,000.00	3,000,000.00+	37.50%+	8,399,800.00	9,493,400.00	11,766,000.00
71001001/23050101/13000013 Tarpaulin /Metal wood cluster Umuikaa junction			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,150,100.00	3,559,500.00	4,411,900.00
71001001/23020101/13000014 Production 1st Abia Industry			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,249,700.00	5,932,700.00	7,354,200.00
71001001/23010129/13000016 Refurbishing/Purchase of Equipment for Demonstration Worksh	2,500,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,249,700.00	5,932,700.00	7,354,200.00
71001001/23050101/13000017 Revamping of Aba Textile mill and Golden Guinean Plc Umuahia			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,750,300.00	17,798,300.00	22,062,300.00
71001001/23020118/13000021 Construction of Waste to Wealth Plant at Owuala in Obingwa			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,249,700.00	5,932,700.00	7,354,200.00





**SCHEDULE OF CAPITAL EXPENDITURE BY ORGANIZATION...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Final Budget 2021 ₦	Variance 2021 ₦	% Variance 2021 %	Budget 2022 ₦	Proposed Budget 2023 ₦	Proposed Budget 2024 ₦
26051001/23020101/13000020			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
26051001/23020101/13000022	5,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+		2,489,700.00	
26051001/23020101/13000023			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+		4,981,900.00	
26051001/23010105/13000024							325,000,000.00	367,270,100.00	455,235,300.00
26051001/23030121/13000027			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+		6,228,000.00	
26051001/23010112/13000028	5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+		6,228,000.00	
26051001/23050101/13000029			10,000,000.00	5,000,000.00	5,000,000.00+	100.00%+			
26051001/23010112/13000030							15,000,000.00	16,950,900.00	21,010,800.00
26051001/23020101/13000031							50,000,000.00	56,503,100.00	70,037,100.00
26051001/23020104/13000032							5,000,000.00	5,649,500.00	7,003,600.00
26051001/23020104/13000033							20,000,000.00	22,601,400.00	28,015,600.00
26051001/23020101/13000034							15,000,000.00	16,950,900.00	21,010,800.00
26051001/23020104/13000035							5,000,000.00	5,649,500.00	7,003,600.00
26051001/23020104/13000036							30,000,000.00	33,902,700.00	42,022,700.00
26051001/23020104/13000037							25,000,000.00	28,252,000.00	35,018,100.00
26051001/23020127/13000038							8,000,000.00	9,040,800.00	11,206,500.00
26051001/23010125/13000039							5,000,000.00	5,649,500.00	7,003,600.00
26051001/23010119/13000040							10,000,000.00	11,301,300.00	14,007,200.00
26051001/23010105/13000041				18,000,000.00	18,000,000.00+	100.00%+			
<b>Sub total</b>	<b>50,000,000.00</b>		<b>141,000,000.00</b>	<b>141,000,000.00</b>	<b>141,000,000.00+</b>	<b>100.00%+</b>	<b>613,501,800.00</b>	<b>800,404,200.00</b>	<b>859,355,200.00</b>
<b>26052001 - Customary Court of Appeal</b>									
26052001/23010122/04000001							249,700.00	280,900.00	349,300.00
26052001/23010122/04000002							200,400.00	225,600.00	279,600.00
26052001/23020101/11000002	5,000,000.00		28,000,000.00	28,000,000.00	28,000,000.00+	100.00%+		34,883,400.00	
26052001/23010101/13000003			18,000,000.00	18,000,000.00	18,000,000.00+	100.00%+	16,900,300.00	19,099,400.00	23,672,400.00
26052001/23020101/13000001			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	8,000,000.00	9,040,800.00	11,206,500.00
26052001/23030121/13000002			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
26052001/23010101/13000003							18,000,000.00	20,342,000.00	25,212,500.00
26052001/23010119/13000005			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
26052001/23010108/13000007			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	25,000,000.00	28,252,000.00	35,018,100.00
26052001/23020105/13000009			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+		31,145,200.00	
26052001/23020104/13000010	5,000,000.00		25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	30,000,000.00	33,902,700.00	42,022,700.00
26052001/23020101/13000013			40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	40,000,000.00	45,202,900.00	56,029,900.00
26052001/23010125/13000014	5,000,000.00	5,000,000.00	9,000,000.00	9,000,000.00	4,000,000.00+	44.44%+	8,000,000.00	9,040,800.00	11,206,500.00
26052001/23010105/13000015							20,000,000.00	22,601,400.00	28,015,600.00
26052001/23020118/13000016		5,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00+	50.00%+	10,000,000.00	11,301,300.00	14,007,200.00
26052001/23010129/13000017		5,000,000.00	5,000,000.00	5,000,000.00			5,000,000.00	5,649,500.00	7,003,600.00
26052001/23020101/13000019							28,000,000.00	31,641,100.00	39,221,900.00
26052001/23020104/13000020							13,000,000.00	14,690,400.00	18,209,000.00
26052001/23020104/13000021							3,000,000.00	3,391,300.00	4,203,000.00
<b>Sub total</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>185,000,000.00+</b>	<b>92.50%+</b>	<b>240,350,400.00</b>	<b>337,641,500.00</b>	<b>336,668,600.00</b>
<b>26051002 - Law &amp; Justice - Abia State Multi-Door Courts Hous</b>									
26051002/23010122/04000001			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,800,900.00
26051002/23020127/11000002							2,000,000.00	2,260,500.00	2,800,900.00

### SCHEDULE OF CAPITAL EXPENDITURE BY ORGANIZATION...CONT'D

		Actual	Actual	Original	Final	Variance	% Variance	Budget	Proposed	Proposed
		2020	2021	Budget 2021	Budget 2021	2021	2021	2022	Budget 2023	Budget 2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
26051002/23010112/13000001	Purchase of Office Furniture & Fittings		5,000,000.00	5,000,000.00	5,000,000.00			7,000,000.00	7,911,100.00	9,805,600.00
26051002/23030121/13000002	Rehabilitation/Repairs of Office Buildings							3,000,000.00	3,391,300.00	4,203,000.00
26051002/23010119/14000001	Purchase of 40 KVA Generating sets			7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+	4,000,000.00	4,519,800.00	5,602,600.00
<b>Sub total</b>			<b>5,000,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>10,000,000.00+</b>	<b>66.67%+</b>	<b>18,000,000.00</b>	<b>20,343,200.00</b>	<b>25,213,000.00</b>
<b>13001001 - Ministry of Youth Development</b>										
13001001/23050101/08000001	Abia Youth Job Creation Project	30,000,000.00	25,000,000.00		30,000,000.00	5,000,000.00+	16.67%+	2,000,000.00	2,260,500.00	2,800,900.00
13001001/23020118/08000002	Youth Micro Credit Scheme/ Matching Grant	7,000,000.00							2,260,500.00	2,800,900.00
13001001/23010105/08000003	Furnishing of New NYSC Building	2,000,000.00								
13001001/23020118/08000005	Construction/Provision of Infrastructure		80,000,000.00		80,000,100.00	100.00+	0.00%+	2,000,000.00		
13001001/23050101/08000006	Research and Development	11,000,000.00							2,260,500.00	2,800,900.00
13001001/23050101/08000007	Special project activities for the Youth (National Youth Par	16,000,000.00	9,000,000.00	10,000,000.00	10,000,000.00	1,000,000.00+	10.00%+	2,000,000.00	9,040,800.00	11,206,500.00
13001001/23050101/08000008	Construction of RAMPS in Public Offices to assist the Physic							8,000,000.00	3,391,300.00	4,203,000.00
13001001/23050101/08000009	International Youth week		1,500,000.00	5,000,000.00	2,000,000.00	500,000.00+	25.00%+	8,000,000.00	5,649,500.00	7,003,600.00
13001001/23050101/08000011	Abia Youth Livelihood (Female Youth)/Empowerment Project			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
13001001/23050104/08000012	National Sports Festival		101,000,000.00	30,000,000.00	101,000,100.00	100.00+	0.00%+	25,000,000.00	28,252,000.00	35,018,100.00
13001001/23050104/08000013	National Youth Games			15,000,000.00	1,999,900.00	1,999,900.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
13001001/23050104/08000014	International Competitions -CAF CAP AAF			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+		12,456,100.00	
13001001/23020112/08000015	Provision of Sport Equipments for Sports Council			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+		6,228,000.00	
13001001/23050104/08000016	Physically Challenged Sports Competition/Para Games			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+		6,228,000.00	
13001001/23010126/08000017	Furnishing of New NYSC Building/rehabilitation of Facilities			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+		5,649,500.00	7,003,600.00
13001001/23020112/08000018	Construction/Rehabilitation of of Nsulu Games Village			15,000,000.00				5,000,000.00	18,686,600.00	
13001001/23020112/08000019	Construction of Youth Development Complex		141,490,000.00	15,000,000.00	141,490,100.00	100.00+	0.00%+	10,000,000.00	11,301,300.00	14,007,200.00
13001001/23020112/08000020	Abia Youth Farm Project			30,000,000.00	3,510,000.00	3,510,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
13001001/23020112/08000021	Enumeration of Sporting Activities			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+		2,489,700.00	
13001001/23020112/08000022	Abia State Ministry of Youth&Sports Development Database and		1,000,000.00	3,000,000.00	3,000,000.00	2,000,000.00+	66.67%+	3,000,000.00	3,391,300.00	4,203,000.00
13001001/23020112/08000023	Rehabilitation of Umuahia Township Stadium- Indoor Hall A&B		10,000,000.00	20,000,000.00	20,000,000.00	10,000,000.00+	50.00%+		24,914,800.00	
13001001/23020112/08000024	Abia Youth Sports Festival			20,000,000.00					24,914,800.00	
<b>Sub total</b>		<b>66,000,000.00</b>	<b>373,990,000.00</b>	<b>210,000,000.00</b>	<b>440,000,200.00</b>	<b>66,010,200.00+</b>	<b>15.00%+</b>	<b>105,000,000.00</b>	<b>214,580,400.00</b>	<b>147,076,500.00</b>
<b>14001001 - Ministry of Women Affairs &amp; Social Dev</b>										
14001001/23020118/02000001	Construction/Provision of State Social/Children Home			5,500,000.00	500,000.00	500,000.00+	100.00%+		5,649,500.00	7,003,600.00
14001001/23020119/02000002	Recreational Center for the Elderly Persons							5,000,000.00		
14001001/23030118/07000002	Rehabilitation of Remand Home in Aba		2,500,000.00	10,000,000.00	10,000,000.00	7,500,000.00+	75.00%+	22,000,000.00	5,649,500.00	7,003,600.00
14001001/23020114/07000007	Construction of a half way hone							5,000,000.00		
14001001/23020119/07000009	Nigeria For Women Project (NFW)		333,459,732.70	22,000,000.00	333,459,800.00	67.30+	0.00%+	5,000,000.00	24,860,800.00	30,814,100.00
14001001/23020119/07000011	Establishment of Skill Acquisition Centre @ Uratta Osisioma			22,000,000.00				5,000,000.00	5,649,500.00	7,003,600.00
14001001/23050101/07000012	COVID-19 Sensitization/Advocacy on Gender-Based violence and			6,000,000.00				2,000,000.00	2,260,500.00	2,800,900.00
14001001/23050101/07000013	Sensitization/Advocacy on food & Nutrition for venerable @							5,000,000.00		
14001001/23050101/08000005	Special Project Activities	13,000,000.00	40,200,000.02	61,500,000.00	40,200,100.00	99.98+	0.00%+	50,000,000.00	56,503,100.00	70,037,100.00
14001001/23020104/08000006	Equipping of the Half Way Home for Children			5,500,000.00	5,500,000.00	5,500,000.00+	100.00%+		4,519,800.00	5,602,600.00
14001001/23020104/08000007	Perimeter Fencing of Half Way Home for Children			11,000,000.00				4,000,000.00	3,391,300.00	4,203,000.00
14001001/23020114/08000008	Construction of a Permanent Site for the Cenotaph							3,000,000.00		
14001001/23010106/08000010	Purchase of Van (1 Cabin Hilux & Van)							5,000,000.00		
14001001/23020119/08000011	Children Recreation Centre			11,000,000.00				5,000,000.00	5,649,500.00	7,003,600.00
14001001/23020118/08000012	Construction/Provision of Skill Acquisition Centre at Egbuel			5,500,000.00	3,499,900.00	3,499,900.00+	100.00%+		5,649,500.00	7,003,600.00



**SCHEDULE OF CAPITAL EXPENDITURE BY ORGANIZATION...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Final Budget 2021 ₦	Variance 2021 ₦	% Variance 2021 %	Budget 2022 ₦	Proposed Budget 2023 ₦	Proposed Budget 2024 ₦
<b>17003001 - ASUBEB</b>									
17003001/23030106/05000005		2,440,619,586.32		2,440,619,600.00	13.68+	0.00%+	8,000,000.00		
17003001/23010124/05000012			8,250,000.00	8,250,000.00	8,250,000.00+	100.00%+		9,040,800.00	11,206,500.00
17003001/23020107/05000017			11,000,000.00	11,000,000.00	11,000,000.00+	100.00%+		13,702,200.00	
17003001/23020107/05000018			11,000,000.00	11,000,000.00	11,000,000.00+	100.00%+		13,702,200.00	
17003001/23030106/05000019			11,000,000.00	11,000,000.00	11,000,000.00+	100.00%+		13,702,200.00	
17003001/23030106/05000020			11,000,000.00	11,000,000.00	11,000,000.00+	100.00%+		13,702,200.00	
17003001/23030106/05000022							14,000,000.00	15,821,200.00	19,609,900.00
17003001/23020107/05000023			11,000,000.00	11,000,000.00	11,000,000.00+	100.00%+		13,702,200.00	
17003001/23020107/05000024			11,000,000.00	11,000,000.00	11,000,000.00+	100.00%+		13,702,200.00	
17003001/23020107/05000025			11,000,000.00	11,000,000.00	11,000,000.00+	100.00%+		13,702,200.00	
17003001/23030106/05000026			11,000,000.00	11,000,000.00	11,000,000.00+	100.00%+		13,702,200.00	
17003001/23010112/05000027			16,600,000.00	16,600,000.00	16,600,000.00+	100.00%+		20,678,300.00	
17003001/23030103/05000028			2,825,000.00	2,825,000.00	2,825,000.00+	100.00%+		3,517,300.00	
17003001/23020107/05000029			32,000,000.00	32,000,000.00	32,000,000.00+	100.00%+		39,864,400.00	
17003001/23020107/05000030			16,000,000.00	16,000,000.00	16,000,000.00+	100.00%+		19,932,700.00	
17003001/23020107/05000031			16,000,000.00	16,000,000.00	16,000,000.00+	100.00%+		19,932,700.00	
17003001/23030106/05000032			14,000,000.00	14,000,000.00	14,000,000.00+	100.00%+		17,439,400.00	
17003001/23030106/05000033			14,000,000.00	14,000,000.00	14,000,000.00+	100.00%+		17,439,400.00	
17003001/23030106/05000034			14,000,000.00	14,000,000.00	14,000,000.00+	100.00%+		17,439,400.00	
17003001/23030106/05000035			14,000,000.00	14,000,000.00	14,000,000.00+	100.00%+		17,439,400.00	
17003001/23010124/05000036			16,660,000.00	16,660,000.00	16,660,000.00+	100.00%+		20,754,000.00	
17003001/23010124/05000037			16,660,000.00	16,660,000.00	16,660,000.00+	100.00%+		20,754,000.00	
17003001/23030106/05000038			14,000,000.00	14,000,000.00	14,000,000.00+	100.00%+		17,439,400.00	
17003001/23030106/05000039			14,000,000.00	14,000,000.00	14,000,000.00+	100.00%+		17,439,400.00	
17003001/23030106/05000040			14,000,000.00	14,000,000.00	14,000,000.00+	100.00%+		17,439,400.00	
17003001/23030106/05000041			14,000,000.00	14,000,000.00	14,000,000.00+	100.00%+		17,439,400.00	
17003001/23030106/05000042			14,000,000.00	14,000,000.00	14,000,000.00+	100.00%+		17,439,400.00	
17003001/23020107/05000043			13,005,000.00	13,005,000.00	13,005,000.00+	100.00%+		16,200,500.00	
17003001/23020107/05000044			16,000,000.00	16,000,000.00	16,000,000.00+	100.00%+		19,932,700.00	
17003001/23030106/05000045							14,000,000.00	15,821,200.00	19,609,900.00
17003001/23030106/05000046							14,000,000.00	15,821,200.00	19,609,900.00
17003001/23030106/05000047							14,000,000.00	15,821,200.00	19,609,900.00
17003001/23030106/05000048							14,000,000.00	15,821,200.00	19,609,900.00
17003001/23030106/05000049							14,000,000.00	15,821,200.00	19,609,900.00
17003001/23030106/05000050							22,000,000.00	24,860,800.00	30,814,100.00
17003001/23020107/05000051							22,000,000.00	24,860,800.00	30,814,100.00
17003001/23020107/05000052							22,000,000.00	24,860,800.00	30,814,100.00
17003001/23020107/05000053							10,000,000.00	11,301,300.00	14,007,200.00
17003001/23020107/05000054							10,000,000.00	11,301,300.00	14,007,200.00
17003001/23020107/05000055							10,000,000.00	11,301,300.00	14,007,200.00
17003001/23020111/05000056							18,000,000.00	20,342,000.00	25,212,500.00
17003001/23020111/05000057							18,000,000.00	20,342,000.00	25,212,500.00
17003001/23020111/05000058							18,000,000.00	20,342,000.00	25,212,500.00
17003001/23020118/05000059							4,200,400.00	4,746,600.00	5,883,600.00
17003001/23020107/05000060							4,200,400.00	4,746,600.00	5,883,600.00



**SCHEDULE OF CAPITAL EXPENDITURE BY ORGANIZATION...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Final Budget 2021 ₦	Variance 2021 ₦	% Variance 2021 %	Budget 2022 ₦	Proposed Budget 2023 ₦	Proposed Budget 2024 ₦
17003001/23020107/05000061 Construction of Toilet in Ntigha JSS							4,200,400.00	4,746,600.00	5,883,600.00
17003001/23020107/05000062 Construction of Toilet in Etitiozu Pry Schl Ogboko Ozuitem							4,200,400.00	4,746,600.00	5,883,600.00
17003001/23020107/05000063 Construction of Toilet in Ngodo Ugwu Sch I							4,200,400.00	4,746,600.00	5,883,600.00
17003001/23020107/05000064 Construction of Toilet in Akwete JSS							4,200,400.00	4,746,600.00	5,883,600.00
17003001/23020105/05000065 Construction of Borehole with Over head Tank at Mbutu Ngwa J							1,000,000.00	1,130,800.00	1,402,100.00
17003001/23020105/05000066 Construction of Borehole with Over head Tank at Eziobu Pry S							1,000,000.00	1,130,800.00	1,402,100.00
17003001/23020105/05000067 Construction of Borehole with Over head Tank at Okopedi Com.							1,000,000.00	1,130,800.00	1,402,100.00
17003001/23050105/05000068 Construction of Borehole with Over head Tank at MFPS Oborhia							1,000,000.00	1,130,800.00	1,402,100.00
17003001/23020105/05000069 Construction of Borehole with Over head Tank at MFPS Obokwe							1,000,000.00	1,130,800.00	1,402,100.00
17003001/23020118/05000070 Construction of Perimeter Fencing in Ekenobizi Pry Schl							15,000,000.00	16,950,900.00	21,010,800.00
17003001/23020107/05000071 Construction of Perimeter Fencing in Ngwaobi com. Schl. II							15,000,000.00	16,950,900.00	21,010,800.00
17003001/23020107/05000072 Construction of Perimeter Fencing in Mbala Cental Schl							15,000,000.00	16,950,900.00	21,010,800.00
17003001/23010129/05000073 Procurement of Computers and other ICT equipment for Data co							6,000,000.00	6,780,300.00	8,403,500.00
17003001/23010129/05000074 Procurement of Vehicle for Data collection and coordination							8,000,000.00	9,040,800.00	11,206,500.00
17003001/23020103/14000001 Installation of electricity/Power supply with renewable ener							12,500,600.00	14,126,100.00	17,511,300.00
17003001/23020103/14000002 Installation of electricity/Power supply with renewable ener							12,500,600.00	14,126,100.00	17,511,300.00
<b>Sub total</b>		<b>2,440,619,586.32</b>	<b>368,000,000.00</b>	<b>2,808,619,600.00</b>	<b>368,000,013.68+</b>	<b>13.10%+</b>	<b>356,203,600.00</b>	<b>850,678,700.00</b>	<b>498,944,400.00</b>
<b>17008001 - Abia state Library Board</b>									
17008001/23020101/02000001 Construction of ABA Division Zonal Offices			35,000,000.00	35,000,000.00	35,000,000.00+	100.00%+		28,252,000.00	35,018,100.00
17008001/23030110/02000003 Rehabilitation Of Abia State Library Board			10,500,000.00	10,500,000.00	10,500,000.00+	100.00%+		11,301,300.00	14,007,200.00
17008001/23010105/02000004 Purchase of Motor Vehicles			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00	6,228,000.00	
17008001/23010106/02000005 Purchase Of Vans							5,000,000.00		
17008001/23010112/02000006 Purchase of Office Furniture & Fittings			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,000,000.00	5,649,500.00	7,003,600.00
17008001/23010113/02000007 Purchase of Computers/ Accessories			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+		2,260,500.00	2,800,900.00
17008001/23010114/02000008 Purchase Of Computer Printers							1,000,000.00		
17008001/23010115/02000009 Purchase Of Photocopy Machines			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	25,000,000.00	1,130,800.00	1,402,100.00
17008001/23010119/02000011 Purchase of Power Generating Sets			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,800,900.00
17008001/23010125/02000012 Purchase Of Library Books And Equipment			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
17008001/23030110/02000016 Rehabilitation/Repairs of Libraries			35,000,000.00	35,000,000.00	35,000,000.00+	100.00%+		43,603,900.00	
17008001/23030110/02000017 Digitilization/Networking			4,500,000.00	4,500,000.00	4,500,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,800,900.00
17008001/23050101/02000018 Readership Promotion Campaign Programme							1,000,000.00	1,130,800.00	1,402,100.00
<b>Sub total</b>			<b>130,000,000.00</b>	<b>130,000,000.00</b>	<b>130,000,000.00+</b>	<b>100.00%+</b>	<b>68,000,000.00</b>	<b>126,679,200.00</b>	<b>95,251,400.00</b>
<b>17010001 - Abia State Agency for Mass Literacy</b>									
17010001/23020127/13000007 Construction and Equipping of Modern Skill Acquisition Centr			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+		18,686,600.00	
17010001/23020127/13000008 Equipping of Existing Skill Acquisition Centres			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+		2,489,700.00	
17010001/23030106/13000009 Renovation of Existing Skill Acquisition centres in the Stat			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	8,000,000.00	9,040,800.00	11,206,500.00
17010001/23020107/13000010 Re-equipping of 1 existing Skill Acquisition Centre in Abia							6,000,000.00	6,780,300.00	8,403,500.00
17010001/23020107/13000011 Re-equipping of 1 existing Skill Acquisition Centre in Abia							5,500,600.00	6,216,100.00	7,705,800.00
17010001/23020107/13000012 Re-equipping of 1 existing Skill Acquisition Centre in Abia							5,000,000.00	5,649,500.00	7,003,600.00
<b>Sub total</b>			<b>27,000,000.00</b>	<b>27,000,000.00</b>	<b>27,000,000.00+</b>	<b>100.00%+</b>	<b>24,500,600.00</b>	<b>48,863,000.00</b>	<b>34,319,400.00</b>
<b>17018001 - Abia state Polytechnics Aba</b>									
17018001/23010101/05000001 Land Acquisition Cost		1,850,000.00	100,000,000.00	71,077,000.00	69,227,000.00+	97.40%+	120,000,000.00	135,607,500.00	168,088,800.00
17018001/23020118/05000002 Site Development Cost			120,000,000.00	120,000,000.00	120,000,000.00+	100.00%+	150,000,000.00	169,510,200.00	210,109,200.00

**SCHEDULE OF CAPITAL EXPENDITURE BY ORGANIZATION...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Final Budget 2021 ₦	Variance 2021 ₦	% Variance 2021 %	Budget 2022 ₦	Proposed Budget 2023 ₦	Proposed Budget 2024 ₦
17018001/23020107/05000003 Construction/Provision of School Buildings		278,922,965.00	250,000,000.00	278,923,000.00	35.00+	0.00%+	300,000,000.00	339,019,100.00	420,219,600.00
17018001/23020102/05000004 Students Hostel			250,000,000.00				250,000,000.00	282,517,300.00	350,183,600.00
17018001/23010124/05000005 Purchase of Teaching/learning Aid Equipment		376,391,327.87	20,000,000.00	376,391,400.00	72.13+	0.00%+	30,000,000.00	33,902,700.00	42,022,700.00
17018001/23010112/05000006 Purchase of Office furniture & Equipment		22,495,267.45	10,000,000.00	25,000,000.00	2,504,732.55+	10.02%+	20,000,000.00	22,601,400.00	28,015,600.00
17018001/23010124/05000007 Purchase of Classroom Furniture & Equipment			20,000,000.00	35,000,000.00	35,000,000.00+	100.00%+	22,000,000.00	24,860,800.00	30,814,100.00
17018001/23010126/05000008 Purchase of Sports Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
17018001/23010125/05000009 Purchase of Library Books & Journals		69,822,751.16	25,000,000.00	69,822,800.00	48.84+	0.00%+	30,000,000.00	33,902,700.00	42,022,700.00
17018001/23010108/13000001 Purchase of Buses			40,000,000.00				50,000,000.00	56,503,100.00	70,037,100.00
17018001/23010105/13000002 Purchase of Motor Vehicles			50,000,000.00	5,177,200.00	5,177,200.00+	100.00%+	50,000,000.00	56,503,100.00	70,037,100.00
17018001/23030113/17000001 Road Reconstruction		2,941,000.00	60,000,000.00	13,608,600.00	10,667,600.00+	78.39%+	60,000,000.00	67,804,200.00	84,043,400.00
<b>Sub total</b>		<b>752,423,311.48</b>	<b>950,000,000.00</b>	<b>1,000,000,000.00</b>	<b>247,576,688.52+</b>	<b>24.76%+</b>	<b>1,092,000,000.00</b>	<b>1,234,033,400.00</b>	<b>1,529,601,100.00</b>
<b>17019001 - Abia state Collage of Edu. (Tech.) Arochukwu</b>									
17019001/23020106/04000001 Construction of Medical Centre Block/Provision of Equipment			10,250,000.00	10,250,000.00	10,250,000.00+	100.00%+	10,500,600.00	11,866,700.00	14,707,100.00
17019001/23010124/05000001 Purchase Of Teaching/learning Aid Equipment			30,750,000.00	30,750,000.00	30,750,000.00+	100.00%+	30,000,000.00	33,902,700.00	42,022,700.00
17019001/23010126/05000002 Purchase of Sporting Facilities & Equipment			5,125,000.00	5,125,000.00	5,125,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
17019001/23020118/05000003 Constuctn of Resourc Centr(Counselng ctr 2 flor classm blk			10,250,000.00	10,250,000.00	10,250,000.00+	100.00%+	10,500,600.00	11,866,700.00	14,707,100.00
17019001/23020101/05000004 Constructn of Administrative Bloc(Provst Registry & Bursry			10,250,000.00	10,250,000.00	10,250,000.00+	100.00%+	11,000,000.00	12,430,900.00	15,407,000.00
17019001/23020102/05000005 Construction of Provost lodge/Guest House			10,250,000.00	10,250,000.00	10,250,000.00+	100.00%+	10,500,600.00	11,866,700.00	14,707,100.00
17019001/23020118/05000007 Constructn of Staff/Studnt Canteen Constctn of large hostel			51,250,000.00	51,250,000.00	51,250,000.00+	100.00%+	52,000,000.00	58,763,500.00	72,837,900.00
17019001/23010111/05000008 Construction of Library Building			20,500,000.00	20,500,000.00	20,500,000.00+	100.00%+		25,537,900.00	
17019001/23010127/05000010 Purchase of Tractor & other Agric Equipment			10,250,000.00	10,250,000.00	10,250,000.00+	100.00%+	10,500,600.00	11,866,700.00	14,707,100.00
17019001/23030110/05000011 Rehabilitatn of Library Complx Old tech wkshps/Labs (chm/phy			15,375,000.00	15,375,000.00	15,375,000.00+	100.00%+		19,153,500.00	
17019001/23010105/13000001 Purchase of Official Vehicles			20,500,000.00	20,500,000.00	20,500,000.00+	100.00%+	21,000,000.00	23,731,100.00	29,416,500.00
17019001/23010121/13000002 Purchase of Home Equipment			2,850,000.00	2,850,000.00	2,850,000.00+	100.00%+	3,000,000.00	3,391,300.00	4,203,000.00
<b>Sub total</b>			<b>197,600,000.00</b>	<b>197,600,000.00</b>	<b>197,600,000.00+</b>	<b>100.00%+</b>	<b>164,002,400.00</b>	<b>230,027,200.00</b>	<b>229,719,100.00</b>
<b>17021001 - Abia State Univerity Uтуру</b>									
17021001/23050101/05000008 Institutional Based research on COVID-19			200,000,000.00				100,000,000.00	113,007,100.00	140,072,100.00
17021001/23050101/05000010 Production of Alcohol Sanitizer			5,000,000.00				2,000,000.00	2,260,500.00	2,800,900.00
17021001/23050101/05000015 Academic Staff Capacity Building/Delopment			100,000,000.00				50,000,000.00	56,503,100.00	70,037,100.00
17021001/23050101/05000016 Abia State University Library Development Project			40,000,000.00				45,000,000.00	50,852,400.00	63,032,400.00
17021001/23050101/05000017 TETFUND Project Maintenance			20,000,000.00				40,000,000.00	45,202,900.00	56,029,900.00
17021001/23050101/05000019 Enterpreneurship Development Centre			10,000,000.00				8,000,000.00	9,040,800.00	11,206,500.00
17021001/23040102/09000001 Renovation Rehabilitation and Erosion Control			375,000,000.00				300,000,000.00	339,019,100.00	420,219,600.00
17021001/23050101/09000002 Accreditation			300,000,000.00				200,000,000.00	226,012,000.00	280,147,600.00
17021001/23020119/09000003 Construction/Provision of Engeering Workshop			150,000,000.00				350,000,000.00	395,522,200.00	490,254,600.00
17021001/23010129/09000004 Purchase of Facilities and Equipment for Engeering Workshop			55,000,000.00				200,000,000.00	226,012,000.00	280,147,600.00
<b>Sub total</b>			<b>1,300,000,000.00</b>				<b>1,345,000,000.00</b>	<b>1,519,935,200.00</b>	<b>1,883,985,400.00</b>
<b>17051001 - Secondary Education Mgt Board (SEMB)</b>									
17051001/23030106/05000001 Rehabilitation Of Public Schools			24,000,000.00	24,000,000.00	24,000,000.00+	100.00%+	25,000,000.00	28,252,000.00	35,018,100.00
17051001/23030106/05000002 Equipping of Nkporo Secondary/Technical Lab. Amurie Ohafia			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	21,000,000.00	23,731,100.00	29,416,500.00
17051001/23020127/11000001 Construction Of ICT Infrastructures			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,800,900.00
17051001/23030106/11000002 Rehabilitation of SEMB Umuahia Zonal Office			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	6,500,600.00	7,345,800.00	9,105,700.00
17051001/23010105/13000001 Purchase of Motor Vehicles			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,500,600.00	11,866,700.00	14,707,100.00
<b>Sub total</b>			<b>61,000,000.00</b>	<b>61,000,000.00</b>	<b>61,000,000.00+</b>	<b>100.00%+</b>	<b>65,001,200.00</b>	<b>73,456,100.00</b>	<b>91,048,300.00</b>

**SCHEDULE OF CAPITAL EXPENDITURE BY ORGANIZATION...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Final Budget 2021 ₦	Variance 2021 ₦	% Variance 2021 %	Budget 2022 ₦	Proposed Budget 2023 ₦	Proposed Budget 2024 ₦
<b>17056001 - Abia State Scholarship Board</b>									
17056001/23010105/05000002 Purchase of Motor Vehicle			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00	3,391,300.00	4,203,000.00
17056001/23010113/05000003 Purchase of office equipment			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,600.00	1,809,000.00	2,242,300.00
17056001/23010112/05000004 Purchase of office furniture			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,600,200.00	1,696,300.00	2,103,200.00
17056001/23050101/05000005 Award of Scholarship		18,000,000.00	94,500,000.00	94,500,000.00	76,500,000.00+	80.95%+	90,899,200.00	95,942,300.00	118,922,000.00
<b>Sub total</b>		<b>18,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>82,000,000.00+</b>	<b>82.00%+</b>	<b>97,000,000.00</b>	<b>102,838,900.00</b>	<b>127,470,500.00</b>
<b>17064001 - Exams Development Centre</b>									
17064001/23020118/05000001 Conduct of State Exams			227,000,000.00				226,000,000.00	255,394,900.00	316,565,300.00
17064001/23030121/13000001 Rehabilitation of Office Building			10,000,000.00				10,000,000.00	11,301,300.00	14,007,200.00
17064001/23010113/13000002 Purchase of Office Equipment -20 Air Conditioners 20 Comput			20,000,000.00				20,000,000.00	22,601,400.00	28,015,600.00
17064001/23050103/13000003 Examination Monitoring/Evaluation			7,000,000.00				7,000,000.00	7,911,100.00	9,805,600.00
17064001/23010112/13000004 Purchase of Office Furniture 50no Synthetic Tables and Chair			6,000,000.00				6,000,000.00	6,780,300.00	8,403,500.00
17064001/23020107/13000005 Procurement / Installation of ICT Database							10,000,000.00	11,301,300.00	14,007,200.00
17064001/23010123/13000006 Purchase of Fire Fighting Equipment							1,000,000.00	1,130,800.00	1,402,100.00
17064001/23010119/14000001 Purchase of Power Generating 350KVA Generating Set			30,000,000.00					37,372,400.00	
<b>Sub total</b>			<b>300,000,000.00</b>				<b>280,000,000.00</b>	<b>353,793,500.00</b>	<b>392,206,500.00</b>
<b>17003002 - ABIA STATE CONTINU. TEACHERS TRAINING CENT</b>									
17003002/23050101/05000001 Teachers capacity building/R&D			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
17003002/23050104/05000002 Teachers Award Programme			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
17003002/23050101/05000003 Special Education Programme for the Physically Challenged Te			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+		6,228,000.00	
17003002/23050101/05000004 Teachers School Exchange Programme		1,700,000.00	6,000,000.00	6,000,000.00	4,300,000.00+	71.67%+		7,471,900.00	
17003002/23010112/13000001 Purchase of Office Furniture/Fittings- Fridges ACs etc			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,800,900.00
17003002/23010124/13000002 Procurement of e-learning/e-teaching equipment			7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+		8,719,200.00	
17003002/23050102/13000003 Acquisition of Capital Assets- Computers & Accessories			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	1,000,000.00	1,130,800.00	1,402,100.00
17003002/23050102/13000004 Provsion of Internet Hotspots			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00	1,130,800.00	1,402,100.00
17003002/23010108/13000005 Purchase of 2no.Hilux Vans			35,000,000.00	35,000,000.00	35,000,000.00+	100.00%+	31,000,000.00	35,032,300.00	43,422,600.00
17003002/23010115/13000006 Purchase of Photocopying Machine			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,000,000.00	1,130,800.00	1,402,100.00
17003002/23010119/13000007 Purchase of 500KVA sound proof Generator							1,000,000.00	1,130,800.00	1,402,100.00
<b>Sub total</b>		<b>1,700,000.00</b>	<b>74,500,000.00</b>	<b>74,500,000.00</b>	<b>72,800,000.00+</b>	<b>97.72%+</b>	<b>47,000,000.00</b>	<b>75,534,100.00</b>	<b>65,839,100.00</b>
<b>17065001 - Abia State Education Support Fee An</b>									
17065001/23010113/11000001 Purchase of ICT Equipment/Development of Database			5,000,000.00				5,000,000.00	5,649,500.00	7,003,600.00
17065001/23010112/13000001 Purchase of Office Furniture&Fittings			10,000,000.00				5,000,000.00	5,649,500.00	7,003,600.00
17065001/23010129/13000002 Purchase of Equipment			5,000,000.00				5,000,000.00	5,649,500.00	7,003,600.00
17065001/23010105/13000003 Purchase of Official Motor Vehicle(hilux) for Executive Secre			35,000,000.00				36,000,000.00	40,682,000.00	50,425,100.00
17065001/23010108/13000004 Purchase of 2No. Humar Buses as Operatrional Vehicles			44,000,000.00				40,000,000.00	45,202,900.00	56,029,900.00
17065001/23010119/14000001 Purchase of 40KVA Generating Set			7,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	7,000,000.00	7,911,100.00	9,805,600.00
<b>Sub total</b>			<b>106,000,000.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00+</b>	<b>100.00%+</b>	<b>98,000,000.00</b>	<b>110,744,500.00</b>	<b>137,271,400.00</b>
<b>17001002 - Abia State Education for Employment</b>									
17001002/23020101/13000001 Construction of Office Building and Furnishing			100,000,000.00				57,000,000.00	64,412,900.00	79,841,500.00
17001002/23010112/13000002 Purchase of Office Furniture and Fittings			10,000,000.00				5,000,000.00	5,649,500.00	7,003,600.00
17001002/23050101/13000003 Establishment of TVET Village in the State			100,000,000.00				100,000,000.00	113,007,100.00	140,072,100.00
17001002/23010129/13000004 Purchase of E4E Programme Empowerment Equipment			290,000,000.00				200,000,000.00	226,012,000.00	280,147,600.00
<b>Sub total</b>			<b>500,000,000.00</b>				<b>362,000,000.00</b>	<b>409,081,500.00</b>	<b>507,064,800.00</b>

**SCHEDULE OF CAPITAL EXPENDITURE BY ORGANIZATION...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Final Budget 2021 ₦	Variance 2021 ₦	% Variance 2021 %	Budget 2022 ₦	Proposed Budget 2023 ₦	Proposed Budget 2024 ₦
<b>21001001 - Ministry of Health</b>									
21001001/23030105/04000001 Rehabilitation & Equipment of 4 General Hospitals							50,000,000.00	56,503,100.00	70,037,100.00
21001001/23020106/04000003 Constr.of Class Room Blocks at School of Midwifery & Nursing			60,000,000.00				50,000,000.00	56,503,100.00	70,037,100.00
21001001/23050101/04000004 Immunization Programme Exercise	18,030,000.00	17,000,000.00	65,000,000.00	17,000,000.00			70,000,000.00	79,105,600.00	98,051,700.00
21001001/23010122/04000005 Malaria Control (Net Distribution drug and spray)			55,000,000.00				20,000,000.00	22,601,400.00	28,015,600.00
21001001/23010102/04000006 Procurement of Equipments		45,800,000.00	100,000,000.00	45,800,000.00			20,000,000.00	22,601,400.00	28,015,600.00
21001001/23030105/04000007 Rehabilitation of Leprosy Ward							15,000,000.00		
21001001/23020106/04000008 Onchocerciasis Control			5,000,000.00				4,000,000.00	4,519,800.00	5,602,600.00
21001001/23020106/04000009 Production of 2011-2014 HMIS Form for Data Collection			20,000,000.00				50,000,000.00	16,950,900.00	21,010,800.00
21001001/23020106/04000010 Construction of Kitchen & Food store for school of Midwifery			5,000,000.00				5,000,000.00	5,649,500.00	7,003,600.00
21001001/23030105/04000016 Anti-retroviral therapy (HIV Treatment)			55,000,000.00					56,503,100.00	70,037,100.00
21001001/23010102/04000018 Development of Cancer Awareness Centre	16,000,000.00		20,000,000.00				25,000,000.00	28,252,000.00	35,018,100.00
21001001/23010122/04000020 Purchase of Health Equipment	30,000,000.00		22,000,000.00				10,000,000.00	11,301,300.00	14,007,200.00
21001001/23050101/04000021 Intergrated Mapping/baseline survey of schistir masis/spoil			10,000,000.00				10,000,000.00	11,301,300.00	14,007,200.00
21001001/23010106/04000023 Central Medical Store (Drug Revolving Fund) Drug & Van			55,000,000.00				50,000,000.00	56,503,100.00	70,037,100.00
21001001/23020106/04000026 Dental Centre Umuahia		21,000,000.00		21,000,000.00					
21001001/23020106/04000030 Purchase of 1no Hilux Van - Arochukwu			25,000,000.00				20,000,000.00	22,601,400.00	28,015,600.00
21001001/23010105/04000031 Purchase of 2no Motor Vehicles			16,000,000.00				15,000,000.00	16,950,900.00	21,010,800.00
21001001/23020104/04000032 Construction and Provision of Housing							500,600.00	565,500.00	702,200.00
21001001/23010122/04000035 Drugs and Medical Supplies	11,150,000.00	20,134,000.00	100,000,000.00	20,134,000.00			80,000,000.00	90,404,600.00	112,058,700.00
21001001/23020106/04000039 Establishment of Blood Bank			40,000,000.00				30,000,000.00	33,902,700.00	42,022,700.00
21001001/23020106/04000040 Establishment OF NTD Centre at Aba			10,000,000.00				10,000,000.00	11,301,300.00	14,007,200.00
21001001/23020106/04000042 Establishment of Emergence Response (6No.)			25,000,000.00				22,000,000.00	24,860,800.00	30,814,100.00
21001001/23020106/04000043 Establishment of Isolation Ward at Abia State Teaching Hospit	39,785,000.00	26,000,000.00	30,000,000.00	26,000,000.00			32,000,000.00	36,162,000.00	44,823,500.00
21001001/2320106/04000044 Abia State MTN Mobile Clinic			10,000,000.00				10,000,000.00	11,301,300.00	14,007,200.00
21001001/23020106/04000045 Establishment of Cenral Medical Library			10,000,000.00				10,000,000.00	11,301,300.00	14,007,200.00
21001001/23020106/04000047 Establishment of Public Health Care Laboratory in 17 LGA			40,000,000.00				45,000,000.00	50,852,400.00	63,032,400.00
21001001/23030105/04000048 Renovation of Central Medical Store			20,000,000.00				20,000,000.00	22,601,400.00	28,015,600.00
21001001/23020118/04000049 Construction of Incineration Plant			10,000,000.00				10,000,000.00	11,301,300.00	14,007,200.00
21001001/23020104/04000050 Construction/Renovation of Student Hostel			100,000,000.00				20,000,000.00	22,601,400.00	28,015,600.00
21001001/23050101/04000053 Maternal Newborn under-five & young people Health Intervent			30,000,000.00				40,000,000.00	45,202,900.00	56,029,900.00
21001001/23010122/04000055 Purchase of Hospital equipment	40,000,000.00								
21001001/23050101/04000056 Contribution to NHIS (Equipping of Hospitals)			200,000,000.00				100,000,000.00	113,007,100.00	140,072,100.00
21001001/23050101/04000057 Upgrading of some General Hospitals in the State to Special	36,000,000.00								
21001001/23050101/04000059 Establishment of Abia State Geriatric Health Programme			33,000,000.00				30,000,000.00	33,902,700.00	42,022,700.00
21001001/23050101/04000060 Abia State Sickle Cell health programme		1,500,000.00	50,000,000.00	1,500,000.00			40,000,000.00	45,202,900.00	56,029,900.00
21001001/23010122/04000062 Establishment of Isolation Ward/Completion of Work & install			30,000,000.00				20,000,000.00	22,601,400.00	28,015,600.00
21001001/23010122/04000063 Establishment of Molecular laboratory		3,900,000.00	200,000,000.00	3,900,000.00			100,000,000.00	113,007,100.00	140,072,100.00
21001001/23010122/04000066 Purchase of surgical beds for Isolation centre in Aba and um			10,000,000.00				10,000,000.00	11,301,300.00	14,007,200.00
21001001/23010122/04000067 Procurement of tropical protective Tents			3,000,000.00				1,000,000.00	1,130,800.00	1,402,100.00
21001001/23010122/04000068 Completion of work and installation of of equipments at 2 is	35,000,000.00		36,000,000.00				20,000,000.00	22,601,400.00	28,015,600.00
21001001/23050101/04000069 Capacity building for health workers on COVID-19	64,500,000.00	38,000,000.00	100,000,000.00	38,000,000.00			5,000,000.00	5,649,500.00	7,003,600.00
21001001/23010105/04000070 purchase of medical Ambulances			8,500,000.00				8,500,600.00	9,606,300.00	11,907,700.00
21001001/23010122/04000071 Purchase of Automatic Springer machine			2,000,000.00				2,000,000.00	2,260,500.00	2,800,900.00
21001001/23010122/04000072 Purchase of Personal Protective Equipments (PPEs)	25,470,000.00	8,800,000.00	35,900,000.00	8,800,000.00			10,000,000.00	11,301,300.00	14,007,200.00
21001001/23010122/04000073 Purchase of chlorine and other chemicals			25,000,000.00				10,000,000.00	11,301,300.00	14,007,200.00

**SCHEDULE OF CAPITAL EXPENDITURE BY ORGANIZATION...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Final Budget 2021 ₦	Variance 2021 ₦	% Variance 2021 %	Budget 2022 ₦	Proposed Budget 2023 ₦	Proposed Budget 2024 ₦
21001001/23010122/04000074 Establishment/equipment of Health Data Bank in the Ministry'			20,000,000.00					24,914,800.00	
21001001/23030105/04000076 Renovation of Ndielu Ugwueke Health Centre in Bende L.G.A			20,000,000.00				10,000,000.00	11,301,300.00	14,007,200.00
21001001/23020102/04000077 Construction of Staff Quarters @ Umuagu Health Centre in Isu			20,000,000.00				10,000,000.00	11,301,300.00	14,007,200.00
21001001/23020106/04000082 Construction/Equipping of Health Centre @ Koli Imenyi in Ben			20,000,000.00				20,000,000.00	22,601,400.00	28,015,600.00
21001001/23020106/04000083 Equipment of Health Centre @ Nkwogwu in Umuahia North			20,000,000.00				20,000,000.00	22,601,400.00	28,015,600.00
21001001/23020106/04000084 Construction of Child /maternal Care Hospital at Aba General							150,000,000.00	169,510,200.00	210,109,200.00
21001001/23020106/04000085 Construction of six flats Residential Doctors Quarters Aba G							80,000,000.00	90,404,600.00	112,058,700.00
21001001/23020106/04000086 Construction of Modern Laboratory Centre of Ovum General Hos							85,000,000.00	96,055,300.00	119,061,200.00
21001001/23050101/13000001 Accreditation	2,000,000.00	16,000,000.00	45,000,000.00	16,000,000.00			50,000,000.00	56,503,100.00	70,037,100.00
21001001/23050101/13000003 Organisation of Health Summit							50,000,000.00	56,503,100.00	70,037,100.00
21001001/23050101/13000004 Mid Term Review of SSHDP							10,000,000.00	11,301,300.00	14,007,200.00
21001001/23050101/13000005 Nutrition Activities in the State							50,000,000.00	56,503,100.00	70,037,100.00
<b>Sub total</b>	<b>317,935,000.00</b>	<b>198,134,000.00</b>	<b>1,856,400,000.00</b>	<b>198,134,000.00</b>			<b>1,655,001,200.00</b>	<b>1,895,183,900.00</b>	<b>2,318,222,200.00</b>
<b>21002001 - Abia State Health Insurance Agency</b>									
21002001/23010113/04000003 Purch of Health Serv for formal Sect Workers (Gov Prem Contr			440,000,000.00				380,000,000.00	316,417,800.00	392,202,900.00
21002001/23010112/04000004 Pur of Health Serv for Vulnerable Populatn (Equity Fund Cont	15,000,000.00		400,000,000.00				280,000,000.00	305,117,600.00	378,197,000.00
21002001/23010115/04000005 Procurement of ICT Infrastructure			99,000,000.00				35,000,000.00	47,462,300.00	58,830,800.00
21002001/23010115/04000008 Purchase Digital Photocopy Machines			1,000,000.00				2,000,000.00	2,260,500.00	2,800,900.00
21002001/23030121/04000009 Rehabilitation of Office Building			60,000,000.00				46,000,000.00	51,983,200.00	64,434,400.00
<b>Sub total</b>	<b>15,000,000.00</b>		<b>1,000,000,000.00</b>				<b>743,000,000.00</b>	<b>723,241,400.00</b>	<b>896,466,000.00</b>
<b>21003001 - Abia State Primary Health Care Dev. Agency</b>									
21003001/23010122/04000001 Purch. & Distributin of esential drugs injectn materials etc			13,000,000.00	13,000,000.00	13,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
21003001/23050103/04000002 Monitoring & Evaluation of Routine Primary Care Services			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
21003001/23010122/04000003 Routine Intergrated Mgt of Childhood Illness	3,800,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
21003001/23010122/04000004 Developmental Implementation of Sustainability plan for Inte			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	1,000,000.00	1,130,800.00	1,402,100.00
21003001/23010122/04000005 Dev and roll out of Young People Health Service Strategy Pla			3,795,000.00	3,795,000.00	3,795,000.00+	100.00%+	3,000,000.00	3,391,300.00	4,203,000.00
21003001/23010122/04000006 Maternal Newborn under-five & young people Health Intervent	3,000,000.00	3,000,000.00	15,180,000.00	15,180,000.00	12,180,000.00+	80.24%+	16,000,000.00	18,080,600.00	22,410,700.00
21003001/23010122/04000007 Essential PHC Equipment KIT and Supplies (To Strengthen capa			15,180,000.00	15,180,000.00	15,180,000.00+	100.00%+	15,000,000.00	16,950,900.00	21,010,800.00
21003001/23010112/04000008 Essential MNCH drugs and consumables (SPHCDA in 17 LGAs)		50,915,006.00	16,500,000.00	50,915,100.00	94.00+	0.00%+	20,000,000.00	22,601,400.00	28,015,600.00
21003001/23050103/04000010 Monitoring and Supervision Programme (in the 17 LGAs)			3,795,000.00	3,795,000.00	3,795,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
21003001/23050101/04000011 Development of Plan Report Document(Program & Implementatio			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	2,500,600.00	2,826,000.00	3,503,100.00
21003001/23050101/04000012 Operation Research Collaboration Participation intervention			3,795,000.00	3,795,000.00	3,795,000.00+	100.00%+	4,000,000.00	4,519,800.00	5,602,600.00
21003001/23010122/04000013 Human Resources for Health delivery in the State Minimum PHC			3,794,000.00	3,794,000.00	3,794,000.00+	100.00%+	4,000,000.00	4,519,800.00	5,602,600.00
21003001/23050101/04000014 Acquisition of Capital Assets in 17 LGAs			3,795,000.00	3,795,000.00	3,795,000.00+	100.00%+	3,000,000.00	3,391,300.00	4,203,000.00
21003001/23030105/04000015 Reproductive Health Cancer Screening and Prevention			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+		3,734,700.00	
21003001/23030105/04000016 Routine School health Service			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
21003001/23030105/00000017 Renov of Primary Health Centre in Asa Umuakwu Ward in Ugunna			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	4,000,000.00	4,519,800.00	5,602,600.00
21003001/23020106/04000019 Construction of Health Centre at Umunachi in Isiala-Ngwa LGA			10,180,000.00	10,180,000.00	10,180,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
21003001/23010122/04000020 Purchase of Hospital Equipment at 52 Faulks Road Aba North			11,000,000.00	11,000,000.00	11,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
21003001/23020106/04000021 Completion of the Health Centre Project at Agbalu Ozu Oboro			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+		6,228,000.00	
21003001/23050103/04000022 Family Planning Cordination Advocacy and Service Delivery			60,000,000.00	25,584,900.00	25,584,900.00+	100.00%+	25,000,000.00	28,252,000.00	35,018,100.00
21003001/23020106/04000023 Completion of HEALTH centre Amachayi Ikwuano			11,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
21003001/23020106/04000024 Fencing and equipping of Community Hospital Obuohia Ikwuano			11,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
21003001/23020106/04000025 Construction of Health Centre @Umuogele in Isiala-Ngwa North			11,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00



**SCHEDULE OF CAPITAL EXPENDITURE BY ORGANIZATION...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Final Budget 2021 ₦	Variance 2021 ₦	% Variance 2021 %	Budget 2022 ₦	Proposed Budget 2023 ₦	Proposed Budget 2024 ₦
21026001/23020106/04000019 Construction of 100 separate Bedded ward for COVID-19 Patient			40,000,000.00				30,000,000.00	33,902,700.00	42,022,700.00
21026001/23010105/04000020 Purchase of Ambulance For Covid-19 rapid response			30,000,000.00				25,000,000.00	28,252,000.00	35,018,100.00
21026001/23010122/04000021 purchase of 2no.phototherapy units at 2m each			4,000,000.00	3,369,700.00	3,369,700.00+	100.00%+	4,000,000.00	4,519,800.00	5,602,600.00
21026001/23010122/04000022 Imaging Infrastruture CT. Scan 64 Slice (1) 2no. theorapaut			418,000,000.00	18,000,000.00	18,000,000.00+	100.00%+	200,000,000.00	226,012,000.00	280,147,600.00
21026001/23010129/04000023 Purchase of Mowing Machine							200,400.00	225,600.00	279,600.00
<b>Sub total</b>			<b>685,000,000.00</b>	<b>51,369,700.00</b>	<b>51,369,700.00+</b>	<b>100.00%+</b>	<b>601,201,600.00</b>	<b>679,399,300.00</b>	<b>842,127,600.00</b>
<b>21026002 - Abia State Col. of Hith Sci. &amp; Mgt.Tech. Aba</b>									
21026002/23010122/04000001 Purchase of Sanitizer and disinfectant			3,000,000.00				1,000,000.00	1,130,800.00	1,402,100.00
21026002/23010122/04000002 Purchase of 1000 Face Mask @N200 each			2,000,000.00				500,600.00	565,500.00	702,200.00
21026002/23050101/04000003 Staff/Students Capacity Bulding on COVID 19 Management			5,000,000.00				2,000,000.00	2,260,500.00	2,800,900.00
21026002/23020105/04000004 Drilling of Bore hole			2,000,000.00				2,000,000.00	2,260,500.00	2,800,900.00
21026002/23010122/04000005 Purchase of Respirator Fit text kit			3,000,000.00				2,000,000.00	2,260,500.00	2,800,900.00
21026002/23010122/04000006 Purchase of Powered Air Purifying Respirators(PAPRS)			3,000,000.00				2,000,000.00	2,260,500.00	2,800,900.00
21026002/23010122/04000007 Equiping of College Clinic			30,000,000.00				35,000,000.00	39,552,200.00	49,026,400.00
21026002/23010105/04000008 Purchase of Ambulance Vehicle			20,000,000.00				25,000,000.00	28,252,000.00	35,018,100.00
21026002/23010122/04000009 Purchase of Research Laoratory equipment			30,000,000.00				30,000,000.00	33,902,700.00	42,022,700.00
21026002/23050101/04000010 e-learning Programme			7,000,000.00				10,000,000.00	11,301,300.00	14,007,200.00
21026002/23020111/05000015 Construction/Provision of Libraries			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
21026002/23050103/04000016 Accreditation		3,679,000.00		4,000,000.00	321,000.00+	8.03%+	50,000,000.00	56,503,100.00	70,037,100.00
21026002/23010106/05000001 Purchase of Van (No 5) @ N7m per Van			10,000,000.00				10,000,000.00	11,301,300.00	14,007,200.00
21026002/23010108/05000002 Purchase of Buses (No 8) @ N5m per Bus			10,000,000.00				10,000,000.00	11,301,300.00	14,007,200.00
21026002/23010112/05000003 Purchase Of Office Furniture And Fittings			10,000,000.00				5,000,000.00	5,649,500.00	7,003,600.00
21026002/23010113/05000004 Purchase of Computers (No 100) @ N150 000 each		23,323,000.00	1,000,000.00	23,323,100.00	100.00+	0.00%+	1,500,600.00	1,696,300.00	2,103,200.00
21026002/23010114/05000005 Purchase of Computers Printers (No 50)			7,500,000.00	7,500,000.00	7,500,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
21026002/23010117/05000006 Purchase of Shredding Machine (No 50) @ N50 000 each			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,000,000.00	1,130,800.00	1,402,100.00
21026002/23010119/05000007 Purchase of Power Generating Set			20,000,000.00				10,000,000.00	11,301,300.00	14,007,200.00
21026002/23010120/05000008 Purchase of Canteen/Kitchen Equipment			10,000,000.00				5,000,000.00	5,649,500.00	7,003,600.00
21026002/23010122/05000009 Purchase of Health/Midical Equipment			20,000,000.00				25,000,000.00	28,252,000.00	35,018,100.00
21026002/23010124/05000011 Purchase Of Teaching/learning Aid Equipment			10,000,000.00				10,000,000.00	11,301,300.00	14,007,200.00
21026002/23010125/05000012 Purchase Of Library Books And Equipment			20,000,000.00				10,000,000.00	11,301,300.00	14,007,200.00
21026002/23010128/05000013 Purchase of Security Equipment			10,000,000.00				5,000,000.00	5,649,500.00	7,003,600.00
21026002/23020101/05000014 Construction/Provision of Office Building		65,000,000.00	40,000,000.00	65,000,100.00	100.00+	0.00%+	40,000,000.00	45,202,900.00	56,029,900.00
21026002/23020127/05000016 Construction/Provision of ICT Infrastructure			10,000,000.00				5,000,000.00	5,649,500.00	7,003,600.00
21026002/23030102/05000017 Rehabilitation/Repiar of Electricity			10,000,000.00				5,000,000.00	5,649,500.00	7,003,600.00
21026002/23040102/05000018 Erosion and Flood Control			20,000,000.00				10,000,000.00	11,301,300.00	14,007,200.00
21026002/23020101/05000019 Construction of College Administration Community Building			30,000,000.00					37,372,400.00	
<b>Sub total</b>		<b>92,002,000.00</b>	<b>347,000,000.00</b>	<b>103,323,200.00</b>	<b>11,321,200.00+</b>	<b>10.96%+</b>	<b>327,001,200.00</b>	<b>406,910,100.00</b>	<b>458,044,700.00</b>
<b>21027010 - Abia State Specialist HosP &amp; Diagnostic Cent</b>									
21027010/23010122/04000007 Purchase/Installation of Health and Medical Equipment (Mamm			186,550,000.00	1,550,000.00	1,550,000.00+	100.00%+	80,000,000.00	90,404,600.00	112,058,700.00
21027010/23020106/04000014 Construction of Children Ward at Amachara			85,000,500.00	500.00	500.00+	100.00%+	90,000,000.00	101,705,900.00	126,067,200.00
21027010/23020106/04000015 Purchase of 10 HP Pavilion Core 17 Laptops 5 Desktops 3 Pri			1,925,000.00	1,925,000.00	1,925,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
21027010/23020106/04000016 Establishment of Mother&Child Specialist Centre			20,000,000.00				30,000,000.00	33,902,700.00	42,022,700.00
21027010/23020106/04000017 Provision of Abia State Critical Care Device	22,700,000.00		20,000,000.00					24,914,800.00	
21027010/23020106/04000018 Establishment/Equipping Truama Centre Umuahia			20,000,000.00					24,914,800.00	

**SCHEDULE OF CAPITAL EXPENDITURE BY ORGANIZATION...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Final Budget 2021 ₦	Variance 2021 ₦	% Variance 2021 %	Budget 2022 ₦	Proposed Budget 2023 ₦	Proposed Budget 2024 ₦
21027010/23030105/04000019			70,000,000.00					87,209,000.00	
21027010/23010122/04000020			66,524,500.00	1,524,500.00	1,524,500.00+	100.00%+	100,000,000.00	113,007,100.00	140,072,100.00
21027010/23020106/04000021							10,000,000.00	11,301,300.00	14,007,200.00
21027010/23010122/04000022							30,000,000.00	33,902,700.00	42,022,700.00
21027010/23010122/04000023							30,000,000.00	33,902,700.00	42,022,700.00
21027010/23010119/04000024							10,000,000.00	11,301,300.00	14,007,200.00
21027010/23010122/04000025							2,000,000.00	2,260,500.00	2,800,900.00
21027010/23010122/04000026							7,000,000.00	7,911,100.00	9,805,600.00
21027010/23010122/04000027							15,000,000.00	16,950,900.00	21,010,800.00
21027010/23010122/04000028							20,000,000.00	22,601,400.00	28,015,600.00
21027010/23010122/04000029							10,000,000.00	11,301,300.00	14,007,200.00
21027010/23010122/04000030							10,000,000.00	11,301,300.00	14,007,200.00
21027010/23010122/04000031							15,000,000.00	16,950,900.00	21,010,800.00
21027010/23010122/04000032							9,000,000.00	10,170,500.00	12,607,600.00
<b>Sub total</b>	<b>22,700,000.00</b>		<b>470,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00+</b>	<b>100.00%+</b>	<b>473,000,000.00</b>	<b>671,564,300.00</b>	<b>662,549,800.00</b>
<b>21102001 - Abia State Hospitals mgt. Board</b>									
21102001/23010122/04000001			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	15,000,000.00	16,950,900.00	21,010,800.00
21102001/23020106/04000003	109,825,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+		62,291,800.00	
21102001/23020106/04000004			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+		24,914,800.00	
21102001/23020106/04000006			19,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
21102001/23010122/04000007							15,000,000.00	16,950,900.00	21,010,800.00
21102001/23010122/04000008							14,000,000.00	15,821,200.00	19,609,900.00
21102001/23010122/04000009							20,000,000.00	22,601,400.00	28,015,600.00
21102001/23010122/04000010							15,000,000.00	16,950,900.00	21,010,800.00
21102001/23010122/04000011							10,000,000.00	11,301,300.00	14,007,200.00
21102001/23010122/04000012							12,000,000.00	13,560,700.00	16,809,000.00
21102001/23010122/04000013							7,000,000.00	7,911,100.00	9,805,600.00
<b>Sub total</b>	<b>109,825,000.00</b>		<b>139,000,000.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00+</b>	<b>100.00%+</b>	<b>128,000,000.00</b>	<b>231,856,400.00</b>	<b>179,295,300.00</b>
<b>35001001 - Ministry of Environment and Solid Minerals</b>									
35001001/23050105/09000003	33,500,000.00	192,459,000.00	300,000,000.00	200,000,000.00	7,541,000.00+	3.77%+	100,000,000.00	113,007,100.00	140,072,100.00
35001001/23040102/09000004	1,620,000.00								
35001001/23040104/09000005			70,000,000.00				72,000,000.00	81,363,800.00	100,853,500.00
35001001/23040101/09000017			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,500,600.00	2,826,000.00	3,503,100.00
35001001/23010105/09000019			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,500,600.00	6,216,100.00	7,705,800.00
35001001/23040102/09000022			10,250,000.00	250,000.00	250,000.00+	100.00%+	10,500,600.00	11,866,700.00	14,707,100.00
35001001/23040102/09000023			10,250,000.00	250,000.00	250,000.00+	100.00%+	11,000,000.00	12,430,900.00	15,407,000.00
35001001/23040102/09000024							115,000,000.00		
35001001/23040102/09000025	11,790,364,961.70	6,120,603,225.76	300,000,000.00	6,120,630,300.00	27,074.24+	0.00%+	200,000,000.00	242,964,000.00	301,157,200.00
35001001/23040102/09000028			10,250,000.00				11,000,000.00	12,430,900.00	15,407,000.00
35001001/23040102/09000029	1,570,000.00		529,602,000.00				100,000,000.00	226,012,000.00	280,147,600.00
35001001/23040105/09000030	131,261,440.00	189,075,000.00	1,000,000,000.00	189,075,000.00			950,000,000.00	565,031,300.00	700,362,700.00
35001001/23040105/09000031			15,000,000.00				16,000,000.00	18,080,600.00	22,410,700.00
35001001/23040105/09000032	22,830,000.00	10,387,500.00	1,000,000,000.00	10,527,000.00	139,500.00+	1.33%+	203,000,000.00	624,924,400.00	774,601,300.00
35001001/23040105/09000033			100,000,000.00				105,000,000.00	118,656,600.00	147,075,600.00



**SCHEDULE OF CAPITAL EXPENDITURE BY ORGANIZATION...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	% Variance 2021	Budget 2022	Proposed Budget 2023	Proposed Budget 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
35001001/23040105/09000034 Abia State Erosion Call Warning Centre			10,250,000.00				11,000,000.00	12,430,900.00	15,407,000.00
35001001/23010122/09000038 Flood Control at Winners Church Road off Ikot Ekpene Road U			25,000,000.00				25,000,000.00	28,252,000.00	35,018,100.00
35001001/23010122/09000039 Gully Erosion Control at Umuola Okpular Aba North			46,298,000.00	8,057,900.00	8,057,900.00+	100.00%+	48,000,000.00	54,243,700.00	67,234,100.00
35001001/23040101/09000041 Afforestation Programme in 19 forest Reserve							100,000,000.00	113,007,100.00	140,072,100.00
35001001/23040102/09000042 Erosion Control at Obugwu in Ugwuegbu Autonomous Community							100,000,000.00	226,012,000.00	280,147,600.00
<b>Sub total</b>	<b>11,981,146,401.70</b>	<b>6,512,524,725.76</b>	<b>3,454,400,000.00</b>	<b>6,535,790,200.00</b>	<b>23,265,474.24+</b>	<b>0.36%+</b>	<b>2,207,501,800.00</b>	<b>2,494,617,900.00</b>	<b>3,092,103,600.00</b>
<b>35016001 - Abia State Environ Protection Agency</b>									
35016001/23010112/09000002 Purchase of Spare Parts for Modern Refuse Equipment & Machin	30,000,000.00	4,852,000.00	5,125,000.00	5,125,000.00	273,000.00+	5.33%+	5,000,000.00	5,649,500.00	7,003,600.00
35016001/23040102/09000003 Desiting of Aba and Umuahia Metropolis	25,000,000.00	92,445,000.00	92,500,000.00	92,500,000.00	55,000.00+	0.06%+	85,000,000.00	96,055,300.00	119,061,200.00
35016001/23040104/09000004 Evac of Refuse/Waste frm d colectn outlets & its Mgt @ Umu		101,875,000.00	102,500,000.00	102,500,000.00	625,000.00+	0.61%+	100,000,000.00	113,007,100.00	140,072,100.00
35016001/23040104/09000005 Evac of Refuse/Waste frm d colectn outlets&its Mgt @ Aba So	21,000,000.00	102,100,000.00	102,500,000.00	102,500,000.00	400,000.00+	0.39%+	100,000,000.00	113,007,100.00	140,072,100.00
35016001/23040104/09000006 Evac of Refuse/Waste frm d colectn outlets& its Mgt @ Ohafia	3,000,000.00	20,500,000.00	20,500,000.00	20,500,000.00			24,000,000.00	27,122,300.00	33,619,300.00
35016001/23040104/09000007 Evac of Refuse/Waste frm d colectn outlets&its Mgt @ Ukwa		20,000,000.00	20,500,000.00	20,500,000.00	500,000.00+	2.44%+	24,000,000.00	22,601,400.00	28,015,600.00
35016001/23040104/09000008 Rapid Response to Environmental Intervention & Emergencies	584,480,000.00	424,365,000.00	5,125,000.00	424,365,100.00	100.00+	0.00%+	10,000,000.00	6,216,100.00	7,705,800.00
35016001/23010107/09000009 Purchase of Environmental Waste Management Equipment	1,500,000.00	3,000,000.00	10,250,000.00	10,250,000.00	7,250,000.00+	70.73%+	5,000,000.00	5,649,500.00	7,003,600.00
35016001/23040102/09000012 Funigations of Dumpsites in Aba and Umuahia		18,000,000.00	18,000,000.00	18,000,000.00			18,000,000.00		
35016001/23040102/09000013 Ohafia Zone Waste mgt dump Site		12,000,000.00	12,000,000.00	12,000,000.00			12,000,000.00		
35016001/23040104/09000014 Fumigation of Dump Site in Aba and Umuahia							18,000,000.00	20,342,000.00	25,212,500.00
35016001/23040105/09000015 Fumigation of Ohafia Zone waste Dumpsite							10,000,000.00	11,301,300.00	14,007,200.00
35016001/23040104/09000016 Establishment of Refuse dump Site and Land Fill at Aba & Um	423,400,000.00	416,691,542.00	425,000,000.00	425,000,000.00	8,308,458.00+	1.95%+	280,000,000.00	316,417,800.00	392,202,900.00
<b>Sub total</b>	<b>1,088,380,000.00</b>	<b>1,215,828,542.00</b>	<b>814,000,000.00</b>	<b>1,233,240,100.00</b>	<b>17,411,558.00+</b>	<b>1.41%+</b>	<b>691,000,000.00</b>	<b>737,369,400.00</b>	<b>913,975,900.00</b>
<b>39001001 - Ministry of Sports</b>									
39001001/23020112/08000003 Upgrading & Installation of Flood Light @ Enyimba Stadium	5,000,000.00								
39001001/23050101/08000006 International Competitions CAF CAP AAF etc							15,000,000.00	16,950,900.00	21,010,800.00
39001001/23020112/08000007 Provision of Sports Equipment for Sports Council	30,000,000.00						5,000,000.00	5,649,500.00	7,003,600.00
39001001/23050101/08000008 National Sports Festival	20,000,000.00						5,000,000.00	5,649,500.00	7,003,600.00
39001001/23020119/08000018 Construction/Rehabilitation of Nsulu Games Village							10,000,000.00	11,301,300.00	14,007,200.00
39001001/23050101/08000019 Physically Challenged Sports Competitions							6,000,000.00	6,780,300.00	8,403,500.00
39001001/23030111/08000022 Rehabilitation of Umuahia Township Stadium							1,200,000,000.00	1,356,075,600.00	1,680,872,700.00
39001001/23020112/08000023 Enumeration of Sporting Activities							2,000,000.00	2,260,500.00	2,800,900.00
39001001/23050101/08000024 Abia Youth sports festival							20,000,000.00	22,601,400.00	28,015,600.00
39001001/23050101/13100006 National Youth Games	7,000,000.00						5,000,000.00	5,649,500.00	7,003,600.00
<b>Sub total</b>	<b>62,000,000.00</b>						<b>1,268,000,000.00</b>	<b>1,432,918,500.00</b>	<b>1,776,121,500.00</b>
<b>51001001 - Ministry of Local Gov't &amp; Chieftancy Affairs</b>									
51001001/23030125/13000004 Instal of Solar Pwr Security Lighting Sys @ JAAC Secr			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	6,500,600.00	7,345,800.00	9,105,700.00
51001001/23020127/13000008 Dev. of Mgt Infor Sys Data Bank for the LGA's & Communities			35,000,000.00	35,000,000.00	35,000,000.00+	100.00%+	36,000,000.00	40,682,000.00	50,425,100.00
51001001/23010112/13000011 Purchase of Office Furniture & Fittings			7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+	6,000,000.00	6,780,300.00	8,403,500.00
51001001/23050101/13000016 Documentry on Autonomous Community	3,000,000.00	900,000.00	2,000,000.00	2,000,000.00	1,100,000.00+	55.00%+	2,000,000.00	2,260,500.00	2,800,900.00
51001001/23010119/14000001 Purchase of power Generating set			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,500,600.00	6,216,100.00	7,705,800.00
<b>Sub total</b>	<b>3,000,000.00</b>	<b>900,000.00</b>	<b>55,000,000.00</b>	<b>55,000,000.00</b>	<b>54,100,000.00+</b>	<b>98.36%+</b>	<b>56,001,200.00</b>	<b>63,284,700.00</b>	<b>78,441,000.00</b>
<b>69001001 - Ministry of Special Duties/ Vulnerable Groups</b>									
69001001/23030111/13000001 State Special Project							500,600.00	565,500.00	702,200.00

**SCHEDULE OF CAPITAL EXPENDITURE BY ORGANIZATION...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	% Variance 2021	Budget 2022	Proposed Budget 2023	Proposed Budget 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
69001001/23030101/13000002 Rehabilitation of Abia State Remand Home in Aba							1,000,000.00	1,130,800.00	1,402,100.00
69001001/23010130/13000003 Acquisiting of Tools in Skill Acquisition Centre 3 Senatoria							2,500,600.00	2,826,000.00	3,503,100.00
69001001/23010112/13000005 Purchase of Office Furniture							500,600.00	565,500.00	702,200.00
69001001/23010114/13000006 Purchase of Computers and Printers							1,500,600.00	1,696,300.00	2,103,200.00
69001001/23010119/13000007 Purchase of Power Generating Set							1,000,000.00	1,130,800.00	1,402,100.00
<b>Sub total</b>							<b>7,002,400.00</b>	<b>7,914,900.00</b>	<b>9,814,900.00</b>
<b>70001001 - Ministry of Joint Projects</b>									
70001001/23010122/04000001 Procurement of Personal Protective Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+		6,228,000.00	
70001001/23020119/13000003 Construction of Recreation Centre for Velnerable Person in A			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	7,200,400.00	8,136,700.00	10,085,100.00
70001001/23020119/13000006 Construction of Bridges and Culverts at Nkpa & Amorji			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	7,500,600.00	8,475,500.00	10,506,600.00
70001001/23050101/13000007 monitorinng and Evaluation of Projects across 17LGAs			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,500,600.00	3,956,800.00	4,905,000.00
<b>Sub total</b>			<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00+</b>	<b>100.00%+</b>	<b>18,201,600.00</b>	<b>26,797,000.00</b>	<b>25,496,700.00</b>
<b>75001001 - Min. of Post Basic Education</b>									
75001001/23010112/05000001 Purchase of office Furniture							2,000,000.00	2,260,500.00	2,800,900.00
75001001/23010113/05000002 Purchase of Computers and Printers							1,000,000.00	1,130,800.00	1,402,100.00
75001001/23010119/05000003 Purchase of Power Generating Set							1,000,000.00	1,130,800.00	1,402,100.00
75001001/23050101/05000004 Special Post Basic Education Intervention							1,059,274,900.00	1,197,046,900.00	1,483,755,000.00
<b>Sub total</b>							<b>1,063,274,900.00</b>	<b>1,201,569,000.00</b>	<b>1,489,360,100.00</b>

## **PART TWO**

# **DETAILED SCHEDULES OF CAPITAL EXPENDITURE**

**SCHEDULE OF CAPITAL EXPENDITURE BY GEO - LOCATION**

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	% Variance 2021	Budget 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
<b>Summary of Capital Expenditure by Location</b>									
<b>Abia North Senatorial Zone</b>									
Arochuku	607,450,000.00	908,630,000.00	3,507,880,000.00	1,963,149,647.00	1,054,519,647.00+	53.72%+	2,561,153,700.00	2,971,053,600.00	2,561,153,700.00
Bende	10,000,000.00	30,857,040.00	966,128,935.00	826,128,935.00	795,271,895.00+	96.26%+	599,118,800.00	802,987,100.00	599,118,800.00
Isiukwa ato	958,062,148.02	55,785,000.00	2,644,588,873.00	626,129,073.00	570,344,073.00+	91.09%+	1,910,614,300.00	2,121,212,600.00	1,910,614,300.00
Umunneochi	291,032,112.00	723,917,965.00	1,241,722,659.00	1,270,645,659.00	546,727,694.00+	43.03%+	1,684,200,400.00	2,066,301,700.00	1,684,200,400.00
Ohafia	27,400,000.00	18,679,000.00	855,360,466.00	489,360,466.00	470,681,466.00+	96.18%+	816,869,000.00	1,038,427,500.00	816,869,000.00
<b>Sub-Total</b>	<b>1,893,944,260.02</b>	<b>1,737,869,005.00</b>	<b>9,215,680,933.00</b>	<b>5,175,413,780.00</b>	<b>3,437,544,775.00+</b>	<b>66.42%+</b>	<b>7,571,956,200.00</b>	<b>8,999,982,500.00</b>	<b>7,571,956,200.00</b>
<b>Abia Central Senatorial Zone</b>									
Ikwuano	100,000,000.00		583,487,134.00	348,487,134.00	348,487,134.00+	100.00%+	606,501,700.00	709,007,400.00	606,501,700.00
Isiala ngwa North	16,000,000.00	51,200,000.00	1,832,164,322.00	772,164,422.00	720,964,422.00+	93.37%+	2,226,470,300.00	2,636,760,400.00	2,226,470,300.00
Isiala ngwa South	40,000,000.00	24,050,000.00	1,286,381,258.00	587,750,958.00	563,700,958.00+	95.91%+	866,901,500.00	1,194,812,100.00	866,901,500.00
Osisioma	139,686,360.75	471,650,346.48	2,291,014,150.00	1,108,836,950.00	637,186,603.52+	57.46%+	1,788,415,500.00	1,920,523,500.00	1,788,415,500.00
Umuaahia North	29,577,236,570.72	38,076,030,125.51	41,195,770,671.00	52,517,172,346.00	14,441,142,220.49+	27.50%+	55,382,101,600.00	69,468,998,400.00	55,382,101,600.00
Umuaahia South	30,570,000.00	33,000,000.00	2,724,714,905.00	1,718,112,905.00	1,685,112,905.00+	98.08%+	3,316,287,000.00	4,068,324,900.00	3,316,287,000.00
<b>Sub-Total</b>	<b>29,903,492,931.47</b>	<b>38,655,930,471.99</b>	<b>49,913,532,440.00</b>	<b>57,052,524,715.00</b>	<b>18,396,594,243.01+</b>	<b>32.25%+</b>	<b>64,186,677,600.00</b>	<b>79,998,426,700.00</b>	<b>64,186,677,600.00</b>
<b>Abia South Senatorial Zone</b>									
Aba North	2,626,303,375.70	95,400,000.00	5,016,968,828.00	2,601,668,928.00	2,506,268,928.00+	96.33%+	3,730,196,900.00	4,787,160,600.00	3,730,196,900.00
Aba South	310,000,000.00	2,413,700,000.00	2,158,000,000.00	3,816,877,300.00	1,403,177,300.00+	36.76%+	1,615,000,000.00	1,818,557,400.00	1,615,000,000.00
Obingwa	100,000,000.00	31,827,489.00	743,543,496.00	1,323,543,396.00	1,291,715,907.00+	97.60%+	815,676,900.00	1,037,893,000.00	815,676,900.00
Ukwa South	154,916,825.80	197,811,580.00	928,465,025.00	308,465,025.00	110,653,445.00+	35.87%+	580,000,000.00	639,620,700.00	580,000,000.00
Ugwunagbo	39,981,335.15		262,255,539.00	262,255,539.00	262,255,539.00+	100.00%+	481,500,600.00	657,130,800.00	481,500,600.00
Ukwa West	505,224,708.60	389,240,723.00	952,793,739.00	952,793,739.00	563,553,016.00+	59.15%+	798,869,300.00	1,057,790,200.00	798,869,300.00
<b>Total</b>	<b>3,736,426,245.25</b>	<b>3,127,979,792.00</b>	<b>10,062,026,627.00</b>	<b>9,265,603,927.00</b>	<b>6,137,624,135.00+</b>	<b>66.24%+</b>	<b>8,021,243,700.00</b>	<b>9,998,152,700.00</b>	<b>8,021,243,700.00</b>











**SCHEDULE OF CAPITAL EXPENDITURE BY GEO - LOCATION...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	% Variance 2021	Budget 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
52001001/23020123/14000053							10,000,000.00	11,301,300.00	10,000,000.00
52001001/23020123/14000074							15,000,000.00	16,950,900.00	15,000,000.00
52001001/23020123/14000075							15,000,000.00	16,950,900.00	15,000,000.00
54001001/23020103/14000007			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	20,000,000.00
60001001/23020104/06000057			60,000,000.00	60,000,000.00	60,000,000.00+	100.00%+	100,000,000.00	113,007,100.00	100,000,000.00
60001001/23020104/06000059							20,000,000.00	22,601,400.00	20,000,000.00
26001001/23010113/13000010	8,000,000.00								
26052001/23010122/04000001							249,700.00	280,900.00	249,700.00
26052001/23010122/04000002							200,400.00	225,600.00	200,400.00
17001001/23050101/05000001		5,000,000.00	400,000,000.00	88,540,200.00	83,540,200.00+	94.35%+	200,000,000.00	226,012,000.00	200,000,000.00
17001001/23030106/05000002			50,000,000.00				90,000,000.00	67,804,200.00	90,000,000.00
17001001/23030110/05000004		8,000,000.00	20,000,000.00	8,000,000.00			15,000,000.00	16,950,900.00	15,000,000.00
17001001/23030106/05000005			100,000,000.00				50,000,000.00	56,503,100.00	50,000,000.00
17001001/23010112/05000010			10,000,000.00				10,000,000.00	11,301,300.00	10,000,000.00
17001001/23050101/05000011			10,000,000.00				10,000,000.00	11,301,300.00	10,000,000.00
17001001/23030106/05000015			50,000,000.00				60,000,000.00	67,804,200.00	60,000,000.00
17001001/23020107/05000016			20,000,000.00				20,000,000.00	22,601,400.00	20,000,000.00
17001001/23010124/05000017	13,000,000.00	5,000,000.00	50,000,000.00	5,000,000.00			50,000,000.00	56,503,100.00	50,000,000.00
17001001/23030106/05000018	1,200,000.00	10,300,000.00	50,000,000.00	18,000,000.00	7,700,000.00+	42.78%+	40,000,000.00	45,202,900.00	40,000,000.00
17001001/23010113/05000020							50,000,000.00		50,000,000.00
17001001/23030121/05000021			150,000,000.00					56,503,100.00	
17001001/23020111/05000033			15,000,000.00				15,000,000.00	16,950,900.00	15,000,000.00
17001001/23010124/05000034			30,000,000.00				30,000,000.00	33,902,700.00	30,000,000.00
17001001/23020107/05000036			58,000,000.00				30,000,000.00	56,503,100.00	30,000,000.00
17001001/23010124/05000039			20,000,000.00				20,000,000.00	22,601,400.00	20,000,000.00
17003001/23020107/05000024			11,000,000.00	11,000,000.00	11,000,000.00+	100.00%+		13,702,200.00	
17003001/23020107/05000025			11,000,000.00	11,000,000.00	11,000,000.00+	100.00%+		13,702,200.00	
17008001/23050101/02000018							1,000,000.00	1,130,800.00	1,000,000.00
17010001/23020107/13000010							6,000,000.00	6,780,300.00	6,000,000.00
17010001/23020107/13000011							5,500,600.00	6,216,100.00	5,500,600.00
17021001/23050101/09000002			300,000,000.00				200,000,000.00	226,012,000.00	200,000,000.00
21001001/23020102/04000077			20,000,000.00				10,000,000.00	11,301,300.00	10,000,000.00
21001001/23030105/04000079			20,000,000.00				10,000,000.00	11,301,300.00	10,000,000.00
21001001/23020106/04000081			20,000,000.00				10,000,000.00	11,301,300.00	10,000,000.00
21001001/23020106/04000086							85,000,000.00	96,055,300.00	85,000,000.00
21102001/23010122/04000008							14,000,000.00	15,821,200.00	14,000,000.00
<b>Total</b>	<b>958,062,148.02</b>	<b>55,785,000.00</b>	<b>2,644,588,873.00</b>	<b>626,129,073.00</b>	<b>570,344,073.00+</b>	<b>91.09%+</b>	<b>1,910,614,300.00</b>	<b>2,121,212,600.00</b>	<b>1,910,614,300.00</b>
<b>Note 4 - Umunneochi</b>									
11101001/23030106/05000040			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+		7,471,900.00	
11101001/23020124/12000002			1,222,659.00	1,222,659.00	1,222,659.00+	100.00%+	1,200,400.00	1,356,400.00	1,200,400.00
15001001/23020113/01000109			11,000,000.00	11,000,000.00	11,000,000.00+	100.00%+	11,000,000.00	12,430,900.00	11,000,000.00
15001001/23050101/01000112			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	5,000,000.00
15001001/23020113/01000117			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	20,000,000.00
20001001/23050103/13000007	277,032,112.00	426,995,000.00	80,000,000.00	430,000,000.00	3,005,000.00+	0.70%+	500,000,000.00	565,031,300.00	500,000,000.00
34001001/23020114/17000072			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	15,000,000.00	16,950,900.00	15,000,000.00

**SCHEDULE OF CAPITAL EXPENDITURE BY GEO - LOCATION...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	% Variance 2021	Budget 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
34001001/23020114/17000106							50,000,000.00	56,503,100.00	50,000,000.00
34001001/23020114/17000107							10,000,000.00	11,301,300.00	10,000,000.00
34001001/23020114/17000110				100,000,000.00				124,587,000.00	
34001001/23020114/17000178				50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	20,000,000.00	22,601,400.00
34001001/23020114/17000283				10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	20,000,000.00	22,601,400.00
34001001/23020114/17000289				30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	20,000,000.00	22,601,400.00
34001001/23020114/17000326				80,000,000.00	80,000,000.00	80,000,000.00+	100.00%+	30,000,000.00	33,902,700.00
34001001/23030113/17000338				10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	20,000,000.00	22,601,400.00
34001001/23020114/17000415							25,000,000.00	28,252,000.00	25,000,000.00
52001001/23020105/10000024				20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00
52001001/23020105/10000028							25,000,000.00	28,252,000.00	25,000,000.00
52001001/23020103/14000029				20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	24,914,800.00	
52001001/23020123/14000044							10,000,000.00	11,301,300.00	10,000,000.00
54001001/23020124/12000010				20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00
54001001/23020103/14000011				20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00
26051001/23020101/06000005	5,000,000.00		3,500,000.00	3,500,000.00	3,500,000.00+	100.00%+		4,357,800.00	
13001001/23020118/08000002	7,000,000.00							2,260,500.00	
13001001/23010105/08000003	2,000,000.00								
17003001/23020107/05000055							10,000,000.00	11,301,300.00	10,000,000.00
17003001/23020107/05000072							15,000,000.00	16,950,900.00	15,000,000.00
17018001/23020118/05000002				120,000,000.00	120,000,000.00	120,000,000.00+	100.00%+	150,000,000.00	169,510,200.00
17018001/23020107/05000003		278,922,965.00	250,000,000.00	278,923,000.00	35.00+	0.00%+	300,000,000.00	339,019,100.00	300,000,000.00
17018001/23020102/05000004			250,000,000.00				250,000,000.00	282,517,300.00	250,000,000.00
17056001/23010105/05000002			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00	3,391,300.00	3,000,000.00
17056001/23010113/05000003			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,600.00	1,809,000.00	1,500,600.00
17056001/23010112/05000004			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,600,200.00	1,696,300.00	1,600,200.00
17056001/23050101/05000005		18,000,000.00	94,500,000.00	94,500,000.00	76,500,000.00+	80.95%+	90,899,200.00	95,942,300.00	90,899,200.00
21102001/23010122/04000009							20,000,000.00	22,601,400.00	20,000,000.00
70001001/23010122/04000001			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+		6,228,000.00	
<b>Total</b>	<b>291,032,112.00</b>	<b>723,917,965.00</b>	<b>1,241,722,659.00</b>	<b>1,270,645,659.00</b>	<b>546,727,694.00+</b>	<b>43.03%+</b>	<b>1,684,200,400.00</b>	<b>2,066,301,700.00</b>	<b>1,684,200,400.00</b>
<b>Note 5 - Ohafia</b>									
11101001/23020105/10000004			2,563,518.00	2,563,518.00	2,563,518.00+	100.00%+		3,192,000.00	
11101001/23020105/10000006			2,563,518.00	2,563,518.00	2,563,518.00+	100.00%+	2,600,200.00	2,938,700.00	2,600,200.00
11101001/23020105/10000019			1,202,930.00	1,202,930.00	1,202,930.00+	100.00%+	1,200,400.00	1,356,400.00	1,200,400.00
11101001/23020103/14000016			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+		24,914,800.00	
11101003/23020124/13000002	27,400,000.00	15,000,000.00	20,000,000.00	20,000,000.00	5,000,000.00+	25.00%+	15,000,000.00	16,950,900.00	15,000,000.00
47001001/23010112/13000001			1,530,500.00	1,530,500.00	1,530,500.00+	100.00%+	1,579,800.00	1,786,200.00	1,579,800.00
47001001/23020105/13000002			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,399,800.00	2,711,900.00	2,399,800.00
47001001/23050102/13000003							2,000,000.00	2,260,500.00	2,000,000.00
34001001/23020114/17000036			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	21,000,000.00	23,731,100.00	21,000,000.00
34001001/23020114/17000037							25,000,000.00	28,252,000.00	25,000,000.00
34001001/23020114/17000038			50,000,000.00				25,000,000.00	28,252,000.00	25,000,000.00
34001001/23020114/17000095			55,000,000.00	55,000,000.00	55,000,000.00+	100.00%+	15,000,000.00	16,950,900.00	15,000,000.00
34001001/23020114/17000120			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	20,000,000.00
34001001/23020114/17000139			70,000,000.00	70,000,000.00	70,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	20,000,000.00

**SCHEDULE OF CAPITAL EXPENDITURE BY GEO - LOCATION...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	% Variance 2021	Budget 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
34001001/23020114/17000223			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	15,000,000.00	16,950,900.00	15,000,000.00
34001001/23020114/17000320			100,000,000.00				65,000,000.00	73,453,800.00	65,000,000.00
34001001/23030113/17000336			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	30,000,000.00	33,902,700.00	30,000,000.00
34001001/23030113/17000339			100,000,000.00				25,000,000.00	28,252,000.00	25,000,000.00
34001001/23020114/17000384			100,000,000.00				20,000,000.00	22,601,400.00	20,000,000.00
52001001/23020105/10000010			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	222,863,200.00	251,848,900.00	222,863,200.00
52001001/23020103/14000020			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+		24,914,800.00	
52001001/23020103/14000022			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+		12,456,100.00	
52001001/23020103/14000024			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+		24,914,800.00	
52001001/23020103/14000031			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+		24,914,800.00	
52001001/23020123/14000045							10,000,000.00	11,301,300.00	10,000,000.00
52001001/23020123/14000049							10,000,000.00	11,301,300.00	10,000,000.00
52001001/23020123/14000072							15,000,000.00	16,950,900.00	15,000,000.00
52001001/23020123/14000073							15,000,000.00	16,950,900.00	15,000,000.00
52001001/23020123/14000077							15,000,000.00	16,950,900.00	15,000,000.00
60001001/23050101/06000036			2,500,000.00	2,500,000.00	2,500,000.00+	100.00%+	2,625,400.00	2,966,400.00	2,625,400.00
71001001/23050101/13000008			12,000,000.00	12,000,000.00	12,000,000.00+	100.00%+	12,600,200.00	14,240,000.00	12,600,200.00
71001001/23020118/13000032							20,000,000.00	22,601,400.00	20,000,000.00
18011001/23020101/06000001			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	45,000,000.00	50,852,400.00	45,000,000.00
18011001/23010108/06000002							10,000,000.00	11,301,300.00	10,000,000.00
18011001/23010119/06000003			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	3,000,000.00	3,391,300.00	3,000,000.00
17001001/23020111/05000050			20,000,000.00				15,000,000.00	16,950,900.00	15,000,000.00
17003001/23020107/05000051							22,000,000.00	24,860,800.00	22,000,000.00
17003001/23020111/05000056							18,000,000.00	20,342,000.00	18,000,000.00
21026002/23050103/04000016		3,679,000.00		4,000,000.00	321,000.00+	8.03%+	50,000,000.00	56,503,100.00	50,000,000.00
21102001/23010122/04000007							15,000,000.00	16,950,900.00	15,000,000.00
35016001/23040105/09000015							10,000,000.00	11,301,300.00	10,000,000.00
<b>Total</b>	<b>27,400,000.00</b>	<b>18,679,000.00</b>	<b>855,360,466.00</b>	<b>489,360,466.00</b>	<b>470,681,466.00+</b>	<b>96.18%+</b>	<b>816,869,000.00</b>	<b>1,038,427,500.00</b>	<b>816,869,000.00</b>
<b>Note 6 - Ikwuano</b>									
11101001/23030106/0500049							1,699,900.00	1,920,800.00	1,699,900.00
11101001/23020105/10000013			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+		1,866,600.00	
11101001/23020105/10000015			1,460,234.00	1,460,234.00	1,460,234.00+	100.00%+		1,816,300.00	
11101001/23020105/10000017			1,460,234.00	1,460,234.00	1,460,234.00+	100.00%+	2,000,000.00	2,260,500.00	2,000,000.00
11101001/23030104/10000021			1,566,666.00	1,566,666.00	1,566,666.00+	100.00%+	1,600,200.00	1,809,000.00	1,600,200.00
34001001/23020114/17000032			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	20,000,000.00
34001001/23020114/17000033			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	20,000,000.00
34001001/23020114/17000057			100,000,000.00				25,000,000.00	28,252,000.00	25,000,000.00
34001001/23020114/17000103							20,000,000.00	22,601,400.00	20,000,000.00
34001001/23020114/17000242			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	20,000,000.00
34001001/23030113/17000243			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	50,000,000.00	56,503,100.00	50,000,000.00
34001001/23020114/17000364			80,000,000.00	80,000,000.00	80,000,000.00+	100.00%+	50,000,000.00	56,503,100.00	50,000,000.00
34001001/23020114/17000366			80,000,000.00	80,000,000.00	80,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	20,000,000.00
34001001/23020114/17000407	100,000,000.00						40,000,000.00	45,202,900.00	40,000,000.00
34001001/23030113/17000409							25,000,000.00	28,252,000.00	25,000,000.00
34001001/23020114/17000460							50,000,000.00	56,503,100.00	50,000,000.00





**SCHEDULE OF CAPITAL EXPENDITURE BY GEO - LOCATION...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	% Variance 2021	Budget 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
34001001/23020114/17000472				200,000,000.00	200,000,000.00+	100.00%+			
52001001/23020123/14000047							10,000,000.00	11,301,300.00	10,000,000.00
52001001/23020123/14000048							10,000,000.00	11,301,300.00	10,000,000.00
52001001/23020123/14000064							15,000,000.00	16,950,900.00	15,000,000.00
52103001/23050103/10000006			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00	1,130,800.00	1,000,000.00
54001001/23020118/03000032			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	20,000,000.00
54001001/23020124/12000012			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	20,000,000.00
60001001/23020118/06000066			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+		7,471,900.00	
13001001/23050101/08000007	16,000,000.00	9,000,000.00	10,000,000.00	10,000,000.00	1,000,000.00+	10.00%+	2,000,000.00	9,040,800.00	2,000,000.00
13001001/23050101/08000008							8,000,000.00	3,391,300.00	8,000,000.00
14001001/23020118/08000013							4,000,000.00	4,519,800.00	4,000,000.00
17003001/23030106/05000046							14,000,000.00	15,821,200.00	14,000,000.00
17003001/23020107/05000052							22,000,000.00	24,860,800.00	22,000,000.00
17003001/23020107/05000060							4,200,400.00	4,746,600.00	4,200,400.00
17003001/23020107/05000061							4,200,400.00	4,746,600.00	4,200,400.00
17003001/23020105/05000065							1,000,000.00	1,130,800.00	1,000,000.00
21001001/23020106/04000039			40,000,000.00				30,000,000.00	33,902,700.00	30,000,000.00
21003001/23020106/04000019			10,180,000.00	10,180,000.00	10,180,000.00+	100.00%+	10,000,000.00	11,301,300.00	10,000,000.00
21003001/23020106/04000025			11,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	10,000,000.00
21003001/23050101/04000054							20,000,000.00	22,601,400.00	20,000,000.00
21102001/23020106/04000004			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+		24,914,800.00	
21102001/23010122/04000010							15,000,000.00	16,950,900.00	15,000,000.00
<b>Total</b>	<b>16,000,000.00</b>	<b>51,200,000.00</b>	<b>1,832,164,322.00</b>	<b>772,164,422.00</b>	<b>720,964,422.00+</b>	<b>93.37%+</b>	<b>2,226,470,300.00</b>	<b>2,636,760,400.00</b>	<b>2,226,470,300.00</b>
<b>Note 8 - Isiala ngwa South</b>									
11101001/23020106/04000010		14,050,000.00	15,000,000.00	15,000,000.00	950,000.00+	6.33%+	15,500,600.00	17,517,400.00	15,500,600.00
11101001/23030106/06000013			2,475,454.00	2,475,454.00	2,475,454.00+	100.00%+		3,081,600.00	
11101001/23030106/06000019			4,666,666.00	4,666,666.00	4,666,666.00+	100.00%+	4,799,600.00	5,423,800.00	4,799,600.00
11101001/23020123/06000002			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+		12,456,100.00	
11101001/23020104/06000010			1,907,335.00	1,907,335.00	1,907,335.00+	100.00%+		2,374,500.00	
11101001/23020104/06000015			2,209,864.00	2,209,864.00	2,209,864.00+	100.00%+	2,000,000.00	2,260,500.00	2,000,000.00
11101001/23020105/10000001			1,121,939.00	1,121,939.00	1,121,939.00+	100.00%+		1,393,900.00	
11101001/23020105/10000024			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+		1,866,600.00	
11101001/23020101/13000009							20,000,000.00	22,601,400.00	20,000,000.00
11101001/23020103/14000020			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+		12,456,100.00	
11101003/23020124/13000004		10,000,000.00	20,000,000.00	20,000,000.00	10,000,000.00+	50.00%+	10,000,000.00	11,301,300.00	10,000,000.00
34001001/23020114/17000151			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	20,000,000.00
34001001/23020114/17000232			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	20,000,000.00
34001001/23020114/17000234			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	20,000,000.00
34001001/23020114/17000266							28,000,000.00	31,641,100.00	28,000,000.00
34001001/23020114/17000352			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	30,000,000.00	33,902,700.00	30,000,000.00
34001001/23020114/17000353			300,000,000.00				70,000,000.00	113,007,100.00	70,000,000.00
34001001/23020114/17000379			260,000,000.00				30,000,000.00	33,902,700.00	30,000,000.00
34001001/23020114/17000432							5,000,000.00	5,649,500.00	5,000,000.00
34001001/23020114/17000438							30,000,000.00	33,902,700.00	30,000,000.00
34001001/23020114/17000440							20,000,000.00	22,601,400.00	20,000,000.00







**SCHEDULE OF CAPITAL EXPENDITURE BY GEO - LOCATION...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	% Variance 2021	Budget 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
17018001/23010125/05000009 Purchase of Library Books & Journals		69,822,751.16	25,000,000.00	69,822,800.00	48.84+	0.00%+	30,000,000.00	33,902,700.00	30,000,000.00
17018001/23030113/17000001 Road Reconstruction		2,941,000.00	60,000,000.00	13,608,600.00	10,667,600.00+	78.39%+	60,000,000.00	67,804,200.00	60,000,000.00
17065001/23010113/11000001 Purchase of ICT Equipment/Development of Database			5,000,000.00				5,000,000.00	5,649,500.00	5,000,000.00
17065001/23010112/13000001 Purchase of Office Furniture&Fittings			10,000,000.00				5,000,000.00	5,649,500.00	5,000,000.00
17065001/23010129/13000002 Purchase of Equipment			5,000,000.00				5,000,000.00	5,649,500.00	5,000,000.00
17065001/23010105/13000003 Purchase of Official Motor Vehicle(hilux) for Executive Secre			35,000,000.00				36,000,000.00	40,682,000.00	36,000,000.00
17065001/23010108/13000004 Purchase of 2No. Humar Buses as Operatrional Vehicles			44,000,000.00				40,000,000.00	45,202,900.00	40,000,000.00
17065001/23010119/14000001 Purchase of 40KVA Generating Set			7,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	7,000,000.00	7,911,100.00	7,000,000.00
21002001/23010113/04000003 Purch of Health Serv for formal Sect Workers (Gov Prem Contr			440,000,000.00				380,000,000.00	316,417,800.00	380,000,000.00
21002001/23010112/04000004 Pur of Health Serv for Vulnerable Populatn (Equity Fund Cont	15,000,000.00		400,000,000.00				280,000,000.00	305,117,600.00	280,000,000.00
21002001/23010115/04000005 Procurement of ICT Infrastructure			99,000,000.00				35,000,000.00	47,462,300.00	35,000,000.00
<b>Total</b>	<b>139,686,360.75</b>	<b>471,650,346.48</b>	<b>2,291,014,150.00</b>	<b>1,108,836,950.00</b>	<b>637,186,603.52+</b>	<b>57.46%+</b>	<b>1,788,415,500.00</b>	<b>1,920,523,500.00</b>	<b>1,788,415,500.00</b>
<b>Note 10 - Umuahia North</b>									
11001001/23010122/04000003 Purchase of Health/Medical Equipments for Govt House Clinic	255,200,000.00	38,147,000.00	41,000,000.00	41,000,000.00	2,853,000.00+	6.96%+	50,000,000.00	56,503,100.00	50,000,000.00
11001001/23010112/09000002 Procurement of Mowers and Accessories for Government House		1,982,164.11	2,500,000.00	2,500,000.00	517,835.89+	20.71%+	2,000,000.00	2,260,500.00	2,000,000.00
11001001/23020127/11000001 Purchase of Camera & Video Recording Machines for the Press		5,000,000.00	5,125,000.00	5,125,000.00	125,000.00+	2.44%+	5,000,000.00	5,649,500.00	5,000,000.00
11001001/23010105/13000001 Acquisition of Capital Assets (Pur of Veh & Other Cap Asset)	34,250,000.00	266,794,835.00	268,450,000.00	268,450,000.00	1,655,165.00+	0.62%+		334,458,600.00	
11001001/23010105/13000003 Purchase of Motor Vehicles for Government House/MDAs	1,209,000,000.00	1,190,120,722.22	922,500,000.00	1,190,120,800.00	77.78+	0.00%+	1,500,000,000.00	1,695,093,700.00	1,500,000,000.00
11001001/23010106/13000004 Purchase of Motor Vans for Government House		204,131,000.00	205,000,000.00	204,200,000.00	69,000.00+	0.03%+	500,000,000.00	565,031,300.00	500,000,000.00
11001001/23010107/13000005 Purchase of Trucks for Government House		398,076,974.42	401,250,000.00	398,250,000.00	173,025.58+	0.04%+	1,000,000,000.00	1,130,062,400.00	1,000,000,000.00
11001001/23010108/13000006 Purchase of Buses for Government House/MDAs	205,600,000.00	558,540,144.11	559,650,000.00	558,650,000.00	109,855.89+	0.02%+	1,000,000,000.00	1,130,062,400.00	1,000,000,000.00
11001001/23010112/13000007 Purchase of Office Furniture	500,000.00	38,900,000.00	51,250,000.00	39,250,000.00	350,000.00+	0.89%+	50,000,000.00	56,503,100.00	50,000,000.00
11001001/23010119/13000008 Purchase of Power Generating Set for Govt House/Liason Offic	640,000,000.00	102,375,200.00	102,500,000.00	102,400,000.00	24,800.00+	0.02%+	100,000,000.00	113,007,100.00	100,000,000.00
11001001/23010128/13000009 Purchase of Security Equipments		337,116,000.00	51,250,000.00	337,150,000.00	34,000.00+	0.01%+	40,000,000.00	45,202,900.00	40,000,000.00
11001001/23050103/13000010 Monitoring and Evaluation of Projects in MDAs		2,000,000.00	2,050,000.00	2,050,000.00	50,000.00+	2.44%+	2,000,000.00	2,260,500.00	2,000,000.00
11001001/23010119/13000011 Provision of Sporting Facilities at new Governors Lodge	25,000,000.00	50,000,000.00	51,250,000.00	50,250,000.00	250,000.00+	0.50%+	40,000,000.00	45,202,900.00	40,000,000.00
11001001/23010123/13000012 Purchase of Fire Fighting Equipment		40,000,000.00	41,000,000.00	40,379,200.00	379,200.00+	0.94%+	40,000,000.00	45,202,900.00	40,000,000.00
11001001/23030123/13000014 Rehabilitation of Street Light in Government House	4,000,000.00	20,000,000.00	20,500,000.00	20,000,000.00			20,000,000.00	22,601,400.00	20,000,000.00
11001001/23010120/13000015 Purchase of Canteen/Kitchen Equipments		2,000,000.00	2,050,000.00	2,050,000.00	50,000.00+	2.44%+	2,000,000.00	2,260,500.00	2,000,000.00
11001002/23020118/01000003 Cocoa Beans Processing Factory at Ikwano LGA	3,000,000.00		100,000,000.00				50,000,000.00	56,503,100.00	50,000,000.00
11001002/23020118/12000001 Construction/Establishment of Inland Container Depot			100,000,000.00				70,000,000.00	79,105,600.00	70,000,000.00
11001002/23010100/13000004 Acquisition of Capital Assets	2,000,000.00		9,000,000.00	9,000,000.00	9,000,000.00+	100.00%+		11,210,100.00	
11001001/23030121/13000008 Rehabilitation/Repair of Office Buildings			12,500,000.00	12,500,000.00	12,500,000.00+	100.00%+	12,500,600.00	14,126,100.00	12,500,600.00
11001002/23050101/19000002 Inter State Boundary Conflict Resolution							80,000,000.00	90,404,600.00	80,000,000.00
11008001/23050101/03000001 Prepositioning & Stockpiling of Relief Materials for Victims			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	20,000,000.00
11008001/23050101/09000001 Sema Rapid Response Activities			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	20,000,000.00
11008001/23050101/09000002 Sema Monitory and Evaluation Activities			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	3,000,000.00	3,391,300.00	3,000,000.00
11008001/23010112/13000003 Office Equipment			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	1,500,600.00	1,696,300.00	1,500,600.00
11013001/23010112/13000009 Acquisition of Capital Assets ( ( 4 Nos. 32" Flat Screen T			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,500,600.00	2,826,000.00	2,500,600.00
11013001/23050101/13000016 Establishment of ICT Hub in the office of the SSG			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	5,000,000.00
11013001/23050101/13000017 Printing of Honourary Awards			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,500,600.00	1,696,300.00	1,500,600.00
11016001/23010112/13000002 Purchase Of Office Furniture And Fittings			1,900,000.00	1,900,000.00	1,900,000.00+	100.00%+	1,000,000.00	1,130,800.00	1,000,000.00
11016001/23010112/13000003 Purchase of 4 No. 32" Flat Screen TVs			300,000.00	300,000.00	300,000.00+	100.00%+	200,400.00	225,600.00	200,400.00
11016001/23010112/13000004 Purchase of 4 Nos. Airconditioners and 4 Nos. Ceiling Fans			500,000.00	500,000.00	500,000.00+	100.00%+	200,400.00	225,600.00	200,400.00
11016001/23010112/13000005 Purchase of 4 Nos. Fridges			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	399,800.00	452,600.00	399,800.00

**SCHEDULE OF CAPITAL EXPENDITURE BY GEO - LOCATION...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	% Variance 2021	Budget 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
11016001/23010119/13000006			500,000.00	500,000.00	500,000.00+	100.00%+	200,400.00	225,600.00	200,400.00
11016001/23050101/13000007							2,000,000.00	2,260,500.00	2,000,000.00
11016001/23050101/13000008							1,000,000.00	1,130,800.00	1,000,000.00
11017001/23010112/13000003			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,000,000.00	1,130,800.00	1,000,000.00
11017001/23010112/13000004			300,000.00	300,000.00	300,000.00+	100.00%+	300,100.00	340,900.00	300,100.00
11017001/23010112/13000005			500,000.00	500,000.00	500,000.00+	100.00%+	399,800.00	452,600.00	399,800.00
11017001/23010112/13000006			600,000.00	600,000.00	600,000.00+	100.00%+	500,600.00	565,500.00	500,600.00
11017001/23010119/13000007			3,500,000.00	3,500,000.00	3,500,000.00+	100.00%+	4,000,000.00	4,519,800.00	4,000,000.00
11018001/23020118/13000007			7,200,000.00	7,200,000.00	7,200,000.00+	100.00%+	6,000,000.00	6,780,300.00	6,000,000.00
11014001/23010112/13000003			300,000.00	300,000.00	300,000.00+	100.00%+	300,100.00	340,900.00	300,100.00
11014001/23010112/13000004			500,000.00	500,000.00	500,000.00+	100.00%+	500,600.00	565,500.00	500,600.00
11014001/23010112/13000005			600,000.00	600,000.00	600,000.00+	100.00%+	649,500.00	733,500.00	649,500.00
11014001/23010119/13000006			1,100,000.00	1,100,000.00	1,100,000.00+	100.00%+		1,366,400.00	
11014001/23050101/13000007			5,800,000.00	5,800,000.00	5,800,000.00+	100.00%+	6,000,000.00	6,780,300.00	6,000,000.00
11021002/23040104/09000001			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,500,600.00	5,085,300.00	4,500,600.00
11021002/23030101/13000001			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,500,600.00	11,866,700.00	10,500,600.00
11033001/23050103/04000004							1,000,000.00	1,130,800.00	1,000,000.00
11033001/23030105/04000005							50,000,000.00	56,503,100.00	50,000,000.00
11033001/23050101/13000002			48,000,000.00				35,000,000.00	39,552,200.00	35,000,000.00
11033001/23050101/13000003			50,000,000.00	25,573,100.00	25,573,100.00+	100.00%+	20,000,000.00	22,601,400.00	20,000,000.00
11033001/23050101/13000004			17,000,000.00	17,000,000.00	17,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	10,000,000.00
11033001/23050101/13000005			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,000,000.00
11033001/23050101/13000006			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,000,000.00
11033001/23050101/13000007			12,000,000.00	12,000,000.00	12,000,000.00+	100.00%+	8,000,000.00	9,040,800.00	8,000,000.00
11033001/23050101/13000008			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,000,000.00
11033001/23050101/13000009			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,000,000.00
11033001/23010115/13000010			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,000,000.00
11035001/23010112/13000001			500,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00	5,649,500.00	5,000,000.00
11035001/23010101/13000002			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+		2,489,700.00	
11021001/23040105/09000001			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,000,000.00	4,519,800.00	4,000,000.00
11021001/23030101/13000001			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	10,000,000.00
11038001/23020119/13000001			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	5,000,000.00
73001001/23010105/13000002			44,000,000.00	44,000,000.00	44,000,000.00+	100.00%+	40,000,000.00	45,202,900.00	40,000,000.00
73001001/23010104/13000003			17,500,000.00	17,500,000.00	17,500,000.00+	100.00%+	15,000,000.00	16,950,900.00	15,000,000.00
73001001/23010128/13000004	28,000,000.00		448,600,000.00	8,600,000.00	8,600,000.00+	100.00%+	348,000,000.00	393,260,600.00	348,000,000.00
73001001/23010112/13000006			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,000,000.00
73001001/23050101/13000007			7,500,000.00	7,500,000.00	7,500,000.00+	100.00%+	7,500,600.00	8,475,500.00	7,500,600.00
73001001/23030121/13000008			300,000.00	300,000.00	300,000.00+	100.00%+	350,500.00	397,300.00	350,500.00
73001001/23050101/13000009			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	8,000,000.00	9,040,800.00	8,000,000.00
73001001/23050101/13000010							105,000,000.00	118,656,600.00	105,000,000.00
73001001/23020118/13000011							1,000,000,000.00	1,130,062,400.00	1,000,000,000.00
11101001/23020105/03000001	13,500,000.00								
11101001/23020106/03000003	150,100,000.00								
11101001/23020118/03000004	30,000,000.00								
11101001/23020118/03000005	898,189,433.40								
11101001/23010122/03000006		29,889,475.00	30,000,000.00	30,000,000.00	110,525.00+	0.37%+		37,372,400.00	

**SCHEDULE OF CAPITAL EXPENDITURE BY GEO - LOCATION...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	% Variance 2021	Budget 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
11101001/23050104/03000008	5,000,000.00								
11101001/23020106/04000012							20,000,000.00	22,601,400.00	20,000,000.00
11101001/23020107/05000004			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	8,000,000.00	9,040,800.00	8,000,000.00
11101001/23020111/05000005		1,880,000.00	2,010,000.00	2,010,000.00	130,000.00+	6.47%+	2,000,000.00	2,260,500.00	2,000,000.00
11101001/23030106/05000016			4,666,666.00	4,666,666.00	4,666,666.00+	100.00%+		5,811,500.00	
11101001/23020107/05000023			2,524,800.00	2,524,800.00	2,524,800.00+	100.00%+	2,600,200.00	2,938,700.00	2,600,200.00
11101001/23020107/05000031			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,600.00	1,696,300.00	1,500,600.00
11101001/23020107/05000032			3,688,842.00	3,688,842.00	3,688,842.00+	100.00%+	3,600,200.00	4,068,400.00	3,600,200.00
11101001/23030106/05000044			9,000,000.00	9,000,000.00	9,000,000.00+	100.00%+		11,210,100.00	
11101001/23020107/17000045			9,500,000.00	9,500,000.00	9,500,000.00+	100.00%+		11,833,200.00	
11101001/23030106/05000047		2,000,000.00	2,010,000.00	2,010,000.00	10,000.00+	0.50%+	2,000,000.00	2,260,500.00	2,000,000.00
11101001/23030106/05000048							2,000,000.00	2,260,500.00	2,000,000.00
11101001/23010124/05000052							20,000,000.00	22,601,400.00	20,000,000.00
11101001/23020101/06000025							3,000,000.00	3,391,300.00	3,000,000.00
11101001/23020116/09000001			5,500,000.00	5,500,000.00	5,500,000.00+	100.00%+		6,849,900.00	
11101001/23020116/09000002			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+		18,686,600.00	
11101001/23020116/09000003		5,320,000.00	5,445,530.00	5,445,530.00	125,530.00+	2.31%+		6,781,500.00	
11101001/23050101/09000004		315,370,613.00	315,400,000.00	315,400,000.00	29,387.00+	0.01%+	130,000,000.00	146,908,700.00	130,000,000.00
11101001/23020105/10000018			5,500,000.00	5,500,000.00	5,500,000.00+	100.00%+		6,849,900.00	
11101001/23020105/10000025							32,000,000.00	36,162,000.00	32,000,000.00
11101001/23010112/13000001		19,000,000.00	20,000,000.00	20,000,000.00	1,000,000.00+	5.00%+	21,000,000.00	23,731,100.00	21,000,000.00
11101001/23030121/13000002		9,600,000.00	10,000,000.00	10,000,000.00	400,000.00+	4.00%+	10,000,000.00	11,301,300.00	10,000,000.00
11101001/23010113/13000004		3,130,000.00	3,500,000.00	3,500,000.00	370,000.00+	10.57%+	3,600,200.00	4,068,400.00	3,600,200.00
11101001/230350101/13000010							50,000,000.00	56,503,100.00	50,000,000.00
11101001/23020124/13000011							30,000,000.00	33,902,700.00	30,000,000.00
11101001/23050101/13000012							10,000,000.00	11,301,300.00	10,000,000.00
11101001/23050101/13000013							20,000,000.00	22,601,400.00	20,000,000.00
11101001/23050101/13000014							20,000,000.00	22,601,400.00	20,000,000.00
11101001/23020103/14000002		16,700,000.00	17,000,000.00	17,000,000.00	300,000.00+	1.76%+		21,178,700.00	
11101001/23010119/14000003		18,800,000.00	21,000,000.00	21,000,000.00	2,200,000.00+	10.48%+	12,000,000.00	13,560,700.00	12,000,000.00
11101001/23020103/14000013		2,830,000.00	10,000,000.00	10,000,000.00	7,170,000.00+	71.70%+		12,456,100.00	
11101001/23020103/14000017			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+		7,471,900.00	
11101001/23020103/14000018		2,830,000.00	10,000,000.00	10,000,000.00	7,170,000.00+	71.70%+		12,456,100.00	
11101001/23020103/14000024							10,000,000.00	11,301,300.00	10,000,000.00
11101001/23020114/17000006		10,870,597.00	11,333,333.00	11,333,333.00	462,736.00+	4.08%+	12,000,000.00	13,560,700.00	12,000,000.00
11101002/23050101/01000001			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	10,000,000.00
11101002/23050101/01000002		1,000,000.00	5,000,000.00	5,000,000.00	4,000,000.00+	80.00%+	4,000,000.00	4,519,800.00	4,000,000.00
11101002/23010122/04000001	35,000,000.00	3,000,000.00	40,000,000.00	40,000,000.00	37,000,000.00+	92.50%+		49,833,200.00	
11101002/23010122/04000002		4,000,000.00	40,000,000.00	40,000,000.00	36,000,000.00+	90.00%+		49,833,200.00	
11101002/23010119/13000001			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,000,000.00
11101002/23010112/13000002			200,000.00	200,000.00	200,000.00+	100.00%+	200,400.00	225,600.00	200,400.00
11101002/23010113/13000003			300,000.00	300,000.00	300,000.00+	100.00%+	200,400.00	225,600.00	200,400.00
11101002/23050101/13000007			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	4,000,000.00	4,519,800.00	4,000,000.00
11101002/23050101/13000008			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+		12,456,100.00	
11101002/23050101/13000009			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	10,000,000.00
11101002/23050101/13000010			40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	20,000,000.00

**SCHEDULE OF CAPITAL EXPENDITURE BY GEO - LOCATION...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	% Variance 2021	Budget 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
11101002/23020124/13000011							10,000,000.00	11,301,300.00	10,000,000.00
11101003/23020105/10000001			80,000,000.00	80,000,000.00	80,000,000.00+	100.00%+	60,000,000.00	67,804,200.00	60,000,000.00
11101003/23020107/13000001	10,600,000.00		70,000,000.00	70,000,000.00	70,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	10,000,000.00
11101003/23020118/13000003	27,000,000.00	15,000,000.00	75,000,000.00	75,000,000.00	60,000,000.00+	80.00%+	40,000,000.00	45,202,900.00	40,000,000.00
11101003/23020101/13000005							40,000,000.00	45,202,900.00	40,000,000.00
11101004/23050101/11000001							60,000.00	68,400.00	60,000.00
11101004/23010115/13000001			200,000.00	200,000.00	200,000.00+	100.00%+	249,700.00	280,900.00	249,700.00
11101004/23050101/13000003			50,000.00	50,000.00	50,000.00+	100.00%+	50,400.00	56,400.00	50,400.00
11101004/23020118/13000004			300,000.00	300,000.00	300,000.00+	100.00%+	6,000,000.00	6,780,300.00	6,000,000.00
11101004/23020118/13000005			5,500,000.00	5,500,000.00	5,500,000.00+	100.00%+		6,849,900.00	
11101004/23010119/13000006							200,400.00	225,600.00	200,400.00
11101004/23030121/13000007			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,000,000.00	1,130,800.00	1,000,000.00
11101004/23010129/13000008			200,000.00	200,000.00	200,000.00+	100.00%+	99,700.00	111,800.00	99,700.00
11101004/23010113/13000009			50,000.00	50,000.00	50,000.00+	100.00%+	99,700.00	111,800.00	99,700.00
11101004/23010113/13000010			60,000.00	60,000.00	60,000.00+	100.00%+	60,000.00	68,400.00	60,000.00
11101004/23010113/13000011			10,000.00	10,000.00	10,000.00+	100.00%+	30,000.00	33,600.00	30,000.00
11010001/23010119/13000006			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00	1,130,800.00	1,000,000.00
11010001/23050101/13000007			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	24,000,000.00	27,122,300.00	24,000,000.00
11010001/23010113/13000008			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,000,000.00
11010001/23010113/13000009			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00	1,130,800.00	1,000,000.00
11010001/23010115/13000010			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	3,000,000.00	3,391,300.00	3,000,000.00
11010001/23010133/13000011			7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	5,000,000.00
11010001/23050101/13000012			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	5,000,000.00
11010001/23010129/13000013			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,000,000.00
11010001/23050101/13000014			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	5,000,000.00
11101005/23010113/13000001			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,000,000.00
11101005/23010115/13000002			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	799,600.00	903,000.00	799,600.00
11101005/23010119/13000003			500,000.00	500,000.00	500,000.00+	100.00%+	500,600.00	565,500.00	500,600.00
11101005/23010101/13000004			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,600.00	1,696,300.00	1,500,600.00
11039001/23050101/00000002							5,000,000.00	5,649,500.00	5,000,000.00
11039001/23020101/00000001							10,000,000.00	11,301,300.00	10,000,000.00
11039001/23010104/00000003							5,000,000.00	5,649,500.00	5,000,000.00
11039001/23010108/00000004							30,000,000.00	33,902,700.00	30,000,000.00
11040001/23050101/13000001							100,000,000.00	113,007,100.00	100,000,000.00
11040001/23050101/13000002							10,000,000.00	11,301,300.00	10,000,000.00
11040001/23010112/13000003							2,000,000.00	2,260,500.00	2,000,000.00
11040001/23010105/13000004							15,000,000.00	16,950,900.00	15,000,000.00
11040001/23010113/13000005							2,000,000.00	2,260,500.00	2,000,000.00
11040001/23010119/14000001							5,000,000.00	5,649,500.00	5,000,000.00
65001001/23050101/13000001							5,000,000.00	5,649,500.00	5,000,000.00
65001001/23010107/13000002							4,000,000.00	4,519,800.00	4,000,000.00
65001001/23050101/13000003							2,000,000.00	2,260,500.00	2,000,000.00
65001001/23010119/13000004							2,000,000.00	2,260,500.00	2,000,000.00
66001001/23010113/13000002							500,600.00	565,500.00	500,600.00
66001001/23050101/13000004							4,000,000.00	4,519,800.00	4,000,000.00
68001001/23010119/13000001							2,000,000.00	2,260,500.00	2,000,000.00

**SCHEDULE OF CAPITAL EXPENDITURE BY GEO - LOCATION...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	% Variance 2021	Budget 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
68001001/23010115/13000002 Purchase Of Photocopying Machine							1,559,500.00	1,762,300.00	1,559,500.00
68001001/23020105/13000003 Construction Of Water Borehole/ Water Reticulation							3,000,000.00	3,391,300.00	3,000,000.00
68001001/23010112/13000004 Purchase of Office Equipment							3,000,000.00	3,391,300.00	3,000,000.00
12003001/23030105/04000001 Renovation/Expansion of ABHA Clinic		5,000,000.00	5,000,000.00	5,000,000.00			10,000,000.00	11,301,300.00	10,000,000.00
12003001/23010122/04000002 Purchase of [1 in no) Hummar Ambulance Bus		15,000,000.00	15,000,000.00	15,000,000.00			15,000,000.00	16,950,900.00	15,000,000.00
12003001/23020127/11000001 Digitalization of the Office		40,000,000.00	40,000,000.00	40,000,000.00				49,833,200.00	
12003001/23020127/13000005 Instalation of solar light to beef up security in ABHA	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00			30,000,000.00	22,601,400.00	30,000,000.00
12003001/23010114/13000010 Provision of Digital (automation) printing devices in ABHA		10,000,000.00	10,000,000.00	10,000,000.00			15,000,000.00	16,950,900.00	15,000,000.00
12003001/23010112/13000023 Purchase of office furniture for ABHA		20,000,000.00	20,000,000.00	20,000,000.00				11,301,300.00	
12003001/23020106/13000028 Repair of Collapsed ABHA perimeter Fencing	5,000,000.00		6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	5,000,000.00
12003001/23020127/13000029 Installation of Website and Internet Facilities		15,000,000.00	15,000,000.00	15,000,000.00			5,000,000.00	11,301,300.00	5,000,000.00
12003001/23010125/13000030 Purchase of Hansard Equipment for Official Reporters	11,000,000.00						10,000,000.00	11,301,300.00	10,000,000.00
12003001/23020101/13000035 Reconstruction of ABHA's Old Consistency 26 No. Room Buildi							50,000,000.00	56,503,100.00	50,000,000.00
12003001/23010105/13000036 Purchase of Vehicle for Deputy Clerk							30,000,000.00		30,000,000.00
12003001/23020114/17000001 Construction of ABHA Ring Road with Drainage & Asphalting Ph							200,000,000.00	226,012,000.00	200,000,000.00
12004001/23050101/11000001 Digitalization of the Office			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	10,000,000.00
12004001/23020101/13000001 Establishment/Construction of Office Complex		50,000,000.00	95,000,000.00	95,000,000.00	45,000,000.00+	47.37%+	90,000,000.00	101,705,900.00	90,000,000.00
12004001/23010112/13000002 Procurement of Lister Plant and other Office Equipment			35,000,000.00	35,000,000.00	35,000,000.00+	100.00%+	30,000,000.00	33,902,700.00	30,000,000.00
23005001/23010112/11000001 Installation of Websites and Internet Facilities			1,200,000.00	1,200,000.00	1,200,000.00+	100.00%+	1,000,000.00	1,130,800.00	1,000,000.00
23005001/23010112/13000001 Purchase of Office Furniture and Fittings Air conditions Tab			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	1,000,000.00	1,130,800.00	1,000,000.00
23005001/23010113/13000002 Purchase of Office IT Equipments Laptops 2 Destops 2 etc..			2,500,000.00	2,500,000.00	2,500,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,000,000.00
23005001/23010112/13000003 Puchase of Public System 2 Amplifiyers etc..			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	1,000,000.00	1,130,800.00	1,000,000.00
23005001/23010112/13000004 Purchase of Motor Vehicles DG Official Car 1.			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,000,000.00	4,519,800.00	4,000,000.00
23005001/23010112/13000005 Purchase of Sienna 1 at 5 000 000 each			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	4,000,000.00	4,519,800.00	4,000,000.00
23005001/23010113/13000006 Purchase of 2 Projectors and 2 screen boards			350,000.00	350,000.00	350,000.00+	100.00%+	1,500,600.00	1,696,300.00	1,500,600.00
23005001/23010119/13000007 Purchase of Mobile Power Generating System 1.			500,000.00	500,000.00	500,000.00+	100.00%+	3,000,000.00	3,391,300.00	3,000,000.00
23001001/23020118/02000001 Government Press (Relocation/Renovation)	5,000,000.00	3,000,000.00	5,000,000.00	5,000,000.00	2,000,000.00+	40.00%+	5,000,000.00	5,649,500.00	5,000,000.00
23001001/23010129/02000002 Procurement of Video Production & Post Production Equipmen			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	4,000,000.00	4,519,800.00	4,000,000.00
23001001/23010129/02000003 Procurement of Film Library Equipment			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	3,000,000.00	3,391,300.00	3,000,000.00
23001001/23020107/02000004 Procurement of Public Adress System			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00	1,130,800.00	1,000,000.00
23001001/23050103/02000005 Governement Information Publications	46,500,000.00	114,592,500.00	200,000,000.00	200,000,000.00	85,407,500.00+	42.70%+	240,000,000.00	113,007,100.00	240,000,000.00
23001001/23010129/02000006 Procurement of equipment For Umuahia Aba & Ohafia InfoCentres			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	40,000,000.00	45,202,900.00	40,000,000.00
23001001/23020118/02000007 Broadcasting Corporation of Abia State (BCA)			500,000.00	500,000.00	500,000.00+	100.00%+		620,600.00	
23001001/23010129/02000009 Procurement of Photo Lab. Equip & Equip for Info Department			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	25,000,000.00	28,252,000.00	25,000,000.00
23001001/23010101/02000010 Acquisition of Capital Assets			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+		6,228,000.00	
23001001/23010129/02000011 Procurement of Digital Video Studio Equipment			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,000,000.00
23001001/23020102/02000012 Construction of Archival Compex			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	10,000,000.00
23001001/23050101/02000013 Social Media Network	56,850,000.00	61,000,000.00	80,000,000.00	80,000,000.00	19,000,000.00+	23.75%+	240,000,000.00	101,705,900.00	240,000,000.00
23001001/23050101/02000014 Government Publicity	74,430,000.00	70,200,000.00	50,000,000.00	170,000,000.00	99,800,000.00+	58.71%+	200,000,000.00	113,007,100.00	200,000,000.00
23001001/23050101/02000015 Abia State Tourism Board			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+		62,291,800.00	
23001001/23010129/13000001 Procurement of Plate Making Machine Suprasetter A106 CT with							40,000,000.00	45,202,900.00	40,000,000.00
23003001/23010129/11000001 Purchase of Broadcasting Equipment/digitalization	23,444,000.00	10,000,000.00	50,000,000.00	350,000,000.00	340,000,000.00+	97.14%+	47,500,600.00	53,678,400.00	47,500,600.00
23003001/23010119/11000002 Purchase of 2 Generating Sets	1,000,000.00		30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00	33,902,700.00	30,000,000.00
23055001/23020105/02000001 Sinking of Borehole Reticulation & Overhead Tank			1,100,000.00	1,100,000.00	1,100,000.00+	100.00%+	1,500,600.00	1,696,300.00	1,500,600.00
23055001/23020101/02000002 Rehabilitation/Contruction of Office Complex			2,750,000.00	2,750,000.00	2,750,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,000,000.00
23055001/23010114/02000003 Procurement & Installation of Modern Printing Press			5,500,000.00	5,500,000.00	5,500,000.00+	100.00%+	5,000,000.00	5,649,500.00	5,000,000.00

**SCHEDULE OF CAPITAL EXPENDITURE BY GEO - LOCATION...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	% Variance 2021	Budget 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
23055001/23010119/02000004 Procurement & Installation of 500KVA Generating Set			2,750,000.00	2,750,000.00	2,750,000.00+	100.00%+	3,000,000.00	3,391,300.00	3,000,000.00
36052001/23020101/02000001 Completion of Tourism Board Office Building			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,000,000.00
36052001/23050101/02000002 Setting of Tourism Cuisine			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	1,000,000.00	1,130,800.00	1,000,000.00
36052001/23050101/02000003 Projecting and Revamping of State Domestic Tourism site			17,000,000.00	17,000,000.00	17,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	10,000,000.00
36052001/23050101/02000004 Enyi Abia Development of Tourism Carnivals			14,000,000.00	14,000,000.00	14,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	10,000,000.00
36052001/23050101/02000005 Development of made in Abia Tourism Materials			14,000,000.00	14,000,000.00	14,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	5,000,000.00
36052001/23010108/13000001 Purchase of Operational Office Buses (Haice)			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	5,000,000.00
36052001/23010113/13000002 Purchase of Projectors & Laptops			350,000.00	350,000.00	350,000.00+	100.00%+	249,700.00	280,900.00	249,700.00
36052001/23010113/13000003 Purchase of 1 in no desk-top Laser jet Computer			200,000.00	200,000.00	200,000.00+	100.00%+	249,700.00	280,900.00	249,700.00
36052001/23010115/13000004 Purchase of brand new photocopying machine			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	500,600.00	565,500.00	500,600.00
36052001/23010129/13000005 Purchase of 2 in no digital cameras and digital video			400,000.00	400,000.00	400,000.00+	100.00%+	500,600.00	565,500.00	500,600.00
74001001/23010112/13000001 Purchase of Office Furniture							2,500,600.00	2,826,000.00	2,500,600.00
74001001/23010113/13000002 Purchase of Computers and Printers							3,000,000.00	3,391,300.00	3,000,000.00
74001001/23010119/14000003 Purchase of Power Generating Set							2,000,000.00	2,260,500.00	2,000,000.00
62001001/23010112/13000001 Purchase of Office Furniture							2,000,000.00	2,260,500.00	2,000,000.00
62001001/23010114/13000002 Purchase of Computers and Printers							1,000,000.00	1,130,800.00	1,000,000.00
62001001/23010112/14000001 Purchase of Power Genetating Set							3,000,000.00	3,391,300.00	3,000,000.00
25001001/23020107/06000001 Construction/Provision of Abia State Public Service Academy			28,000,000.00	28,000,000.00	28,000,000.00+	100.00%+	25,000,000.00	28,252,000.00	25,000,000.00
25001001/23050102/11000001 Computerization of Database Management Information System			35,400,000.00	35,400,000.00	35,400,000.00+	100.00%+	10,000,000.00	11,301,300.00	10,000,000.00
25001001/23010112/13000006 Purchase of Office Furnitures			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,000,000.00
25001001/23010112/13000007 Rehabilitation of the HOS and Bureau of Administration in H			26,000,000.00	26,000,000.00	26,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	10,000,000.00
25001001/23020101/13000008 Land scaping of HOS Complex			11,000,000.00	11,000,000.00	11,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	10,000,000.00
25001001/23010121/13000009 Rehabilitation/Repairs of Toilet Infrastracured in the HOS			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	5,000,000.00
25001001/23020101/13000010 Fencing of Abia State Civil Service Secretariate							50,000,000.00	56,503,100.00	50,000,000.00
25005001/23010112/13000005 Purchase of 150 sets of table and chairs for ICT School			1,650,000.00	1,650,000.00	1,650,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,000,000.00
25005001/23010124/13000006 Purchase of white board(korea) Teaching Aid							99,700.00	111,800.00	99,700.00
25005001/23010116/13000007 Purchase of 50 jumbo Typewriters			4,110,000.00	4,110,000.00	4,110,000.00+	100.00%+	3,000,000.00	3,391,300.00	3,000,000.00
25005001/23050101/13000008 Capacity Building			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	5,000,000.00
25005002/23010112/13000001 Purchase of Sundry Office Furniture and Fittings			3,075,000.00	3,075,000.00	3,075,000.00+	100.00%+	5,000,000.00	5,649,500.00	5,000,000.00
25005003/23010122/04000001 Purchase of Ultra Sound Machines for Civil Service Clinic			6,100,000.00	6,100,000.00	6,100,000.00+	100.00%+	6,500,600.00	7,345,800.00	6,500,600.00
25005003/23010122/04000002 Purchase of Xray Machine for Civil Service Clinic			2,100,000.00	2,100,000.00	2,100,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,000,000.00
25005003/23010101/13000002 Acquisition of Capital Assets			1,150,000.00	1,150,000.00	1,150,000.00+	100.00%+	1,000,000.00	1,130,800.00	1,000,000.00
25005004/23010112/13000002 Purchase of Office furniture/Equipment			4,500,000.00	4,500,000.00	4,500,000.00+	100.00%+	4,500,600.00	5,085,300.00	4,500,600.00
25005007/23050102/11000003 Computerization of Central Records			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	5,000,000.00
25005007/23020101/13000002 Construction of Office Building			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	10,000,000.00
25005007/23010112/13000004 Purchase of Office Furniture and Fittings			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	2,500,600.00	2,826,000.00	2,500,600.00
25005007/23050101/13000005 Production of Staff List			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,000,000.00
25005007/23050101/13000006 Production of service document							2,000,000.00	2,260,500.00	2,000,000.00
25005007/23020118/13000007 Production of Service Gazettes							2,000,000.00	2,260,500.00	2,000,000.00
25007001/23010129/13000001 Acquisition of Capital Assets			15,800,000.00	15,800,000.00	15,800,000.00+	100.00%+		19,682,000.00	
25007001/23010112/13000002 Procurement of office furniture and equipment							3,000,000.00	3,391,300.00	3,000,000.00
25007001/23010113/13000003 Procurement of office computers/ internet installation (3)							6,000,000.00	6,780,300.00	6,000,000.00
25007001/23010129/30000004 Procurement of office Airconditioner (3)							2,000,000.00	2,260,500.00	2,000,000.00
25007001/23010132/13000005 Procurement of Security equipment.							2,000,000.00	2,260,500.00	2,000,000.00
25007001/23050101/13000006 Capacity building on IPSAS base budget							1,500,600.00	1,696,300.00	1,500,600.00
40001001/23020105/10000001 Water Borehole			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	3,000,000.00	3,391,300.00	3,000,000.00

**SCHEDULE OF CAPITAL EXPENDITURE BY GEO - LOCATION...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	% Variance 2021	Budget 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
40001001/23050102/13000001 Computerization of Audit System			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	4,000,000.00	4,519,800.00	4,000,000.00
40001001/23040102/13000002 Water Drainage/Flood Control	1,570,300.00	929,000.00	2,968,000.00	4,968,000.00	4,039,000.00+	81.30%+	2,000,000.00	2,260,500.00	2,000,000.00
40001001/23010101/13000003 Acquisition of Capital Assets			3,300,000.00	5,300,000.00	5,300,000.00+	100.00%+		4,109,200.00	
40001001/23010112/13000004 Purchase of Office Furniture and Fittings Umuahia			3,300,000.00	10,300,000.00	10,300,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,000,000.00
40001001/23010102/13000005 Automation of Office of the State Auditor General			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,000,000.00
40001001/23010108/13000006 Purchase of (3 in No) Buses				10,000,000.00	10,000,000.00+	100.00%+			
40001001/23050101/13000007 Covid-19 Accounts Production				5,000,000.00	5,000,000.00+	100.00%+			
40001001/23050101/13000014 Annual Report Production							10,000,000.00	11,301,300.00	10,000,000.00
47001001/23020127/13000006 Construction of ICT Infrastructure			1,600,000.00	1,600,000.00	1,600,000.00+	100.00%+		1,990,400.00	
47001001/23010115/13000009 Purchase of Photocopying Machine 2nos			510,500.00	510,500.00	510,500.00+	100.00%+	519,800.00	587,000.00	519,800.00
47001001/23010118/13000011 Purchase of Scanning 5nos			400,000.00	400,000.00	400,000.00+	100.00%+	500,600.00	565,500.00	500,600.00
47001001/23040102/13000015 Erosion and Flood Control			2,050,000.00	2,050,000.00	2,050,000.00+	100.00%+		2,551,200.00	
48001001/23050101/13000001 Conduct of Local Government Elections	8,000,000.00						246,500,600.00	278,561,800.00	246,500,600.00
48001001/23010119/13000005 Purchase of 2 Power Generating Sets			4,200,000.00	4,200,000.00	4,200,000.00+	100.00%+	2,500,600.00	2,826,000.00	2,500,600.00
48001001/23010112/13000006 Purchase Of Office Furniture And Fittings			5,250,000.00	5,250,000.00	5,250,000.00+	100.00%+	5,000,000.00	5,649,500.00	5,000,000.00
48001001/23010115/13000007 Purchase of Photocopying Machine			1,050,000.00	1,050,000.00	1,050,000.00+	100.00%+	1,500,600.00	1,696,300.00	1,500,600.00
63001001/23020107/05000001 Construction of Training Hall							12,000,000.00	13,560,700.00	12,000,000.00
63001001/23010101/13000001 Acquisition of Capital Assets			25,000,000.00	30,000,000.00	30,000,000.00+	100.00%+		31,145,200.00	
63001001/23010108/13000003 Purchase Of Buses			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00	16,950,900.00	15,000,000.00
63001001/23010113/13000004 Purchase of Computers			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	10,000,000.00
63001001/23010119/13000005 Purchase of Powers Generating Set			5,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	6,000,000.00	6,780,300.00	6,000,000.00
63001001/23020101/13000006 Reconstruction of Office Building				10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	10,000,000.00
64001001/23010108/13000003 Purchase of 18 Seater Bus			42,000,000.00	42,000,000.00	42,000,000.00+	100.00%+	50,000,000.00	56,503,100.00	50,000,000.00
64001001/23010112/13000006 Purchase of Office Furnitures & Fittings			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	3,000,000.00	3,391,300.00	3,000,000.00
64001001/23010113/13000007 Acquisition of Computer and Accessories/Installation			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	5,000,000.00
64001001/23050101/13000009 Capacity Building for Local Govt Staff			146,725,000.00	146,725,000.00	146,725,000.00+	100.00%+	148,000,000.00	167,248,600.00	148,000,000.00
64001001/23020101/13000010 Re-roofing of Commissioner's Building			11,800,000.00	11,800,000.00	11,800,000.00+	100.00%+	12,000,000.00	13,560,700.00	12,000,000.00
64001001/23020101/13000011 Painting of Commissioners Office			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	3,000,000.00	3,391,300.00	3,000,000.00
64001001/23020121/13000012 Refurbishing of Commissioner's Hall			1,800,000.00	1,800,000.00	1,800,000.00+	100.00%+		2,240,100.00	
64001001/23020101/13000013 Asphaltting the Commissioner's Premises			12,000,000.00	12,000,000.00	12,000,000.00+	100.00%+		14,948,500.00	
64001001/23010106/13000014 Purchase of 6 Nos. Hillus Van			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	12,000,000.00	13,560,700.00	12,000,000.00
64001001/23050101/13000015 Publication of LGSC Gazzette			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,000,000.00
64001001/23010113/13000006 Purchase of Air Conditioner and Laptops							5,000,000.00	5,649,500.00	5,000,000.00
15102001/23020113/01000002 Expansion of POULTRY Houses (Layers & Broiler)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	5,000,000.00
15001001/23020113/01000063 Stocking of Snailary Farm Okoko Item and Min Headquarter Umu			1,275,000.00	1,275,000.00	1,275,000.00+	100.00%+	1,274,900.00	1,440,500.00	1,274,900.00
15001001/23020113/01000065 Construction of Abattoir at Omumauzo Ukwa west			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	13,000,000.00	14,690,400.00	13,000,000.00
15001001/23050101/01000069 Aviam Influenza Control Check Point			19,000,000.00	19,000,000.00	19,000,000.00+	100.00%+	19,000,000.00	21,470,600.00	19,000,000.00
15001001/23020113/01000075 Poultry Cluster in the Three Senatorial Zone		2,000,000.00	45,000,000.00	45,000,000.00	43,000,000.00+	95.56%+	47,302,500.00	53,453,900.00	47,302,500.00
15001001/23020113/01000076 Renovation of Vet Clinic in the State			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	9,000,000.00	10,170,500.00	9,000,000.00
15001001/23050101/01000079 Emergency Response Deposit Fund agnst Outbreak of Disease			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	8,000,000.00	9,040,800.00	8,000,000.00
15001001/23020113/01000080 Prod of (10000) Broilers for 4 Cycle in a Year(Ogwe Golden Ch			9,000,000.00	9,000,000.00	9,000,000.00+	100.00%+	9,000,000.00	10,170,500.00	9,000,000.00
15001001/23020113/01000085 Rehabilitation and Stocking of Poultry Farm and battery Cage			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	15,000,000.00	16,950,900.00	15,000,000.00
15001001/23050101/01000086 Revolving Agro - input Intervention Loan to Rural Farmers							10,000,000.00	11,301,300.00	10,000,000.00
15001001/23050101/01000088 Cassava stem and root multiplication			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00	3,391,300.00	3,000,000.00
15001001/23010127/01000089 Procurement of tractor Lowbed and D6 Dozer			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	65,000,000.00	73,453,800.00	65,000,000.00
15001001/23020114/01000090 Grading of farm Roads at Ulonna North and South			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	5,000,000.00

**SCHEDULE OF CAPITAL EXPENDITURE BY GEO - LOCATION...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	% Variance 2021	Budget 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
15001001/23010127/01000091 Establishment of Fish processing plant			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	3,000,000.00	3,391,300.00	3,000,000.00
15001001/23050101/01000092 Establishment of Abia farm Market			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00	3,391,300.00	3,000,000.00
15001001/23010127/01000096 Provision of Infrastructure for Accelerated Agriculture Devt			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	10,000,000.00
15001001/23050101/01000097 Abia Community Based Oil Palm Project			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	8,000,000.00	9,040,800.00	8,000,000.00
15001001/23001001/01000098 Expansion of Oyst Mushroom Farm			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	5,000,000.00
15001001/23001001/01000099 National Egg Production Programme			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	10,000,000.00
15001001/23001001/01001101 Production of Policy Document and Agric Journal			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,000,000.00
15001001/23050101/01001102 Installation of Abia Green House in Aba Sourth			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	15,000,000.00	16,950,900.00	15,000,000.00
15001001/23020113/01000104 Establishment of oil Palm Belts at Ohamble Ukwa East		10,000,000.00	15,000,000.00	15,000,000.00	5,000,000.00+	33.33%+	15,000,000.00	16,950,900.00	15,000,000.00
15001001/23020113/01000105 Processing and Utilization of Indegenous Food crops			550,000.00	550,000.00	550,000.00+	100.00%+	549,800.00	621,800.00	549,800.00
15001001/23050103/01000106 Monitoring and Evaluation			300,000.00	300,000.00	300,000.00+	100.00%+	300,100.00	340,900.00	300,100.00
15001001/23050105/01000111 Acquisition and Preparation of Land for FG initiatives for foo			135,000,000.00	135,000,000.00	135,000,000.00+	100.00%+	100,000,000.00	113,007,100.00	100,000,000.00
15001001/23020113/01000113 Procurement of Decortamination Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	5,000,000.00
15001001/23020113/01000114 Agro Processing Ehancement and Livelihood Support(World Ba			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	20,000,000.00
15001001/23050101/01000115 Grants for Empowerment of 1000 Youth Engaged in the Liberat			90,000,000.00	90,000,000.00	90,000,000.00+	100.00%+	50,000,000.00	56,503,100.00	50,000,000.00
15001001/23050101/01000116 IFAD Livelihood Improvement Family Enterprise Project			13,000,000.00	13,000,000.00	13,000,000.00+	100.00%+		16,193,300.00	
15001001/23010127/01000128 Procurement and distribution of Agro input and service provi							100,974,800.00	114,108,100.00	100,974,800.00
15001001/23010127/01000129 procurement and distribution of Agro input and service provi							80,224,500.00	90,657,900.00	80,224,500.00
15102001/23020113/01000002 Expansion of POULTRY Houses (Layers & Broiler)							9,000,000.00	10,170,500.00	9,000,000.00
15102001/23010105/01000007 Acquisition OF Vehicles			11,000,000.00	11,000,000.00	11,000,000.00+	100.00%+	17,600,200.00	19,889,600.00	17,600,200.00
15102001/23010127/13000009 Purchase of Tractor(2 in NO)			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+		3,734,700.00	
15102001/23050101/13000011 Multiplication of 3Ha of Improved Cassava Stems			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	2,600,200.00	2,938,700.00	2,600,200.00
15102001/23050101/13000012 Establishment of Nursery for Seedlings Production			500,000.00	500,000.00	500,000.00+	100.00%+	1,000,000.00	1,130,800.00	1,000,000.00
15102001/23050101/13000013 Establishment of Fish Hactchery			500,000.00	500,000.00	500,000.00+	100.00%+		620,600.00	
15102001/23050101/13000014 Renovation of Warehouse			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+		9,964,000.00	
15102001/23050101/13000015 Establishment of Green House for exotic crops			5,500,000.00	5,500,000.00	5,500,000.00+	100.00%+		6,849,900.00	
15102001/23050101/13000016 Village Listing Survey and Enumeration of Farmers			500,000.00	500,000.00	500,000.00+	100.00%+		620,600.00	
15102001/23050101/13000017 Raising of 20 000 brood-stock and table fish for multiplicat							500,600.00	565,500.00	500,600.00
15102001/23050101/13000018 Piggery production							1,000,000.00	1,130,800.00	1,000,000.00
15102001/23050101/13000019 Establishment of Organiz Garden/Dry season vegetable							57,700.00	64,900.00	57,700.00
20001001/23010113/11000002 SIF-MIS			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,050,400.00	5,705,900.00	5,050,400.00
20001001/23020118/13000015 Procurement of Public Address System			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,009,600.00	1,140,400.00	1,009,600.00
20001001/23050101/30000016 OGP/SFTAS Expenses	30,104,000.00	88,998,846.00	13,000,000.00	163,000,000.00	74,001,154.00+	45.40%+	500,000,000.00	565,031,300.00	500,000,000.00
20001001/23050101/13000017 Property enumeration in the 17 LGA's across the state							400,000,000.00	452,025,200.00	400,000,000.00
20007001/23050107/13000005 Dev. of the New Inernational Chart of Account & Budget Modul			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00	56,503,100.00	50,000,000.00
20007001/23020101/13000006 Construction of Abia State Treasury House			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	10,000,000.00
20007001/23050101/13000007 Capacity Building for IPSAS New Modules For Accounts And Bud			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	10,000,000.00
20007001/23050103/13000008 Biometric Capture of Civil Servants/pensioners			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	10,000,000.00
20007001/23050103/13000009 Implementation of TSA			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	5,000,000.00
20007001/23050103/13000010 Establishment of central Purchase Order			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	10,000,000.00
20007001/23010122/13000011 Purchase and distribution of Face Masks, Handsanitizers Det			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00	1,130,800.00	1,000,000.00
20007001/23050101/13000012 Development of IPSAS Cash Basis Contractor ledger Module fo							100,000,000.00	113,007,100.00	100,000,000.00
20007001/23050101/13000013 Development of IPSAS E-Payment Module for the Implementati							100,000,000.00	113,007,100.00	100,000,000.00
20007001/23050101/13000014 Development of Access Restriction to strengthen security of							50,000,000.00	56,503,100.00	50,000,000.00
20007001/23050101/13000015 Abia State Investment Funds				10,000,000.00	10,000,000.00+	100.00%+			
20008001/23010108/13000001 Purchase of Hummer Bus (1 No)			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+		18,686,600.00	



**SCHEDULE OF CAPITAL EXPENDITURE BY GEO - LOCATION...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	% Variance 2021	Budget 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
20008001/23010113/13000004 Purchase of Computers and Printers (200/120 Nos ) at N250 0			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	71,600,200.00	80,913,400.00	71,600,200.00
20008001/23010105/13000006 Purchase of Vehicles Hilux jeep (4no)			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	96,000,000.00	108,485,100.00	96,000,000.00
20008001/23010112/13000008 Purchase of Office Furnitures and Fittings at Headquaterand			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	24,000,000.00	27,122,300.00	24,000,000.00
20008001/23030121/13000011 Rehabilitation/Repairs of Office Buildings			37,000,000.00	37,000,000.00	37,000,000.00+	100.00%+	250,000,000.00	282,517,300.00	250,000,000.00
22001001/23020101/12000004 Renovation and Refurbishing of Zonal Offices			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,000,000.00	4,519,800.00	4,000,000.00
22001001/23020118/12000009 Construction of Produce Check Point in 7 Locations			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	8,000,000.00	9,040,800.00	8,000,000.00
22001001/23030124/12000017 Development of Modern Electronics/Electrical Market at Aba			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	60,000,000.00	67,804,200.00	60,000,000.00
22001001/23030124/12000022 Rehabilitation of Infrastructure in State Own Market	15,000,000.00	10,000,000.00	50,000,000.00	50,000,000.00	40,000,000.00+	80.00%+	20,000,000.00	22,601,400.00	20,000,000.00
22001001/23050101/12000023 Trade fair & Exhibition		3,500,000.00	8,000,000.00	8,000,000.00	4,500,000.00+	56.25%+	8,000,000.00	9,040,800.00	8,000,000.00
22001001/23020104/12000028 Ariaria International Market Aba			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	15,000,000.00	16,950,900.00	15,000,000.00
22001001/23050101/12000030 National Council on Trade and Investment			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	25,000,000.00	28,252,000.00	25,000,000.00
22001001/23030121/12000034 Renovation and Refurbishing of Produce Zonal Offices			12,000,000.00	12,000,000.00	12,000,000.00+	100.00%+	12,000,000.00	13,560,700.00	12,000,000.00
22001001/23010129/12000037 Procurement of mobile fumigation chamber			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	5,000,000.00
22001001/23010129/13000038 Enyimba Economic City Project(Investment Promotion)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	5,000,000.00
22001001/23050103/12000039 Project Monitoring and Evaluation			100,000.00	100,000.00	100,000.00+	100.00%+	1,099,700.00	1,242,600.00	1,099,700.00
22001001/23010129/12000040 Production of Business Directory in Abia State			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	8,000,000.00	9,040,800.00	8,000,000.00
22001001/23050101/12000041 Enumeration of Markets in Abia State			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	5,000,000.00
22001001/23050101/12000042 Design and hosting of Ministry's website			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00	1,130,800.00	1,000,000.00
22001001/23010119/12000043 Procurement of 50KVA Generating set			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00	3,391,300.00	3,000,000.00
22001001/23010129/12000050 Construction of Ultra Modern Shopping Plaza			400,000,000.00	400,000,000.00	400,000,000.00+	100.00%+	370,000,000.00	418,124,700.00	370,000,000.00
22001001/23050101/13000002 Organizing Domestic Trade fair/Exhibition .			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	20,000,000.00
22001001/23050101/13000003 RELOCATION of street traders to permanent market			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	8,000,000.00	9,040,800.00	8,000,000.00
22001001/23050101/13000004 Oversea trade Mission/Conferences	5,000,000.00		12,000,000.00	12,000,000.00	12,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	20,000,000.00
22001001/23020118/13000005 Construction of Inland dry Container Depot Ntigha			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	100,000,000.00	113,007,100.00	100,000,000.00
22001001/23020118/13000007 Establishment of Trade facilities Centre/Desk in Abia Stat							10,000,000.00	11,301,300.00	10,000,000.00
22001001/23050101/13000008 Export Promotion activities at MTI Headquarters Umuahia							5,000,000.00	5,649,500.00	5,000,000.00
22001001/23050101/13000009 Activities of consumer protection Committee MTI Hqtrs Umuahi							5,000,000.00	5,649,500.00	5,000,000.00
22001001/23030124/13000010 Remolding of 4No Markets in Aba (Ariaria Etche Road MktEtc							2,000,000,000.00	2,047,910,000.00	2,000,000,000.00
28001001/23050101/05000001 Equipping Of Standand Secondary School Labouratory Aba Sour			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+		6,228,000.00	
58001001/23050101/13000001 Establishment of Science Production workshop Apparatus			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+		3,734,700.00	
58001001/23020103/13000002 Construction of Solar Vltaic cells and its installation in h			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+		6,228,000.00	
58001001/23020103/13000003 Provision of solar street light on the street of the new sec			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+		3,734,700.00	
28001001/23020118/13000004 Establishment of First Abia Science/Technology Directorate			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	5,000,000.00
28001001/23050101/13000010 Acquisition of dosimeter for detecting radiation emitted by			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+		6,228,000.00	
28001001/23050101/13000012 TRAINING Abia candidates in chemical technology			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+		2,489,700.00	
28001001/23020118/13000013 Establishment of Abia State Information Centre			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	150,000,000.00	169,510,200.00	150,000,000.00
28001001/23030127/13000015 React./Rehab. of Integrated Skills Training Centre for Artis							10,000,000.00	11,301,300.00	10,000,000.00
28001001/23030127/13000016 Reactivation/Retooling of Technology Skills Acquisition Cent							10,000,000.00	11,301,300.00	10,000,000.00
28001001/23020118/13000017 Establish. of Resource/Display Centres for Raw Materials in							15,000,000.00	16,950,900.00	15,000,000.00
28001001/23050101/13000018 Training of 250 Auto-Mechanics in Modern Car Maintenance							5,000,000.00	5,649,500.00	5,000,000.00
28001001/23050101/13000019 Organisation/Promotion of Artisan/Activities in the State							3,000,000.00	3,391,300.00	3,000,000.00
28001001/23050101/13000020 Designing/Creation of Abia State Science & Technology Websit							1,500,600.00	1,696,300.00	1,500,600.00
28001001/23050101/13000021 Development of Abia State ICT Policy							3,000,000.00	3,391,300.00	3,000,000.00
28001001/23050103/13000022 Enumeration of all ICT outfits in the State							1,500,600.00	1,696,300.00	1,500,600.00
28001001/23050103/13000023 Monitoring and Control of all ICT-based Business in Abia Sta							1,000,000.00	1,130,800.00	1,000,000.00
28001001/23050101/13000024 Training of Local Government Staff on ICT							1,500,600.00	1,696,300.00	1,500,600.00

**SCHEDULE OF CAPITAL EXPENDITURE BY GEO - LOCATION...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	% Variance 2021	Budget 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
29001001/23050101/13000001 Establishment of 3No Driving School in 3 Senatorial Zones			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	5,000,000.00
29001001/23050101/13000002 Procurement of 6 Nos Simulators and other Training gadgets f			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	6,000,000.00	6,780,300.00	6,000,000.00
29001001/23050101/13000004 Establishment and equipping of Drivers institute			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	10,000,000.00
29001001/23050101/13000005 Procurement of Office Furniture and Fittings for TIMASS		6,000,000.00	10,000,000.00	10,000,000.00	4,000,000.00+	40.00%+	10,000,000.00	11,301,300.00	10,000,000.00
29001001/23050101/17000001 Abia State Transport Loan Scheme			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+		6,228,000.00	
29001001/23020114/17000002 Acquisition and Installation of Road Furniture Signs	3,000,000.00	2,500,000.00	5,000,000.00	5,000,000.00	2,500,000.00+	50.00%+	10,000,000.00	11,301,300.00	10,000,000.00
29001001/23010122/17000007 Acquisition of Diagnostic Equipt for Min of Transport W/shop			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	5,000,000.00
29001001/23010106/17000008 Acquisition of 1Nos Tow/Ino Hilux Van							48,000,000.00	54,243,700.00	48,000,000.00
29001001/23010112/17000010 Procurement of Office Furniture/Equipment			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,000,000.00
29001001/23010105/17000014 Tyre/Wheel Clappers 20 Pieces 10 x 2 Categories			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	6,000,000.00	6,780,300.00	6,000,000.00
29001001/23050101/17000016 Establishment of 5 in No Manual Testing Stations			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	10,000,000.00
29001001/23020124/17000017 Establishment of 6 Model parks in Aba and Umuahia							120,000,000.00	135,607,500.00	120,000,000.00
29001001/23020118/17000018 Actualization of Abia State Dry Port Project in Ntigha-Isial							50,000,000.00	56,503,100.00	50,000,000.00
29001001/23020118/17000019 Actualization of Abia State Sea Deep Port Project in Obeaku-							50,000,000.00	56,503,100.00	50,000,000.00
29056003/23010129/13000001 Acquisition of Capital Asset (3Nos Officila Vehicles)	1,000,000.00	3,000,000.00	10,000,000.00	10,000,000.00	7,000,000.00+	70.00%+	10,000,000.00	11,301,300.00	10,000,000.00
29056003/23010127/13000002 Purchase of ( 2 in no) Patrol Motor Van	8,000,000.00		38,000,000.00	38,000,000.00	38,000,000.00+	100.00%+	34,500,600.00	38,988,000.00	34,500,600.00
29056003/23020118/13000007 Constructing of Sign Post D- board			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,000,000.00
29056003/23010105/17000018 Procurement of 5 Nos Clappers for Heavy vehicles&Light veh			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	10,000,000.00
29001002/23010123/02000001 Purchase of Fire Fighting Equipment			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,000,000.00	4,519,800.00	4,000,000.00
29001002/23030121/02000002 Rehabilitation/Repairs of Office Buildings			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,000,000.00
29001002/23020110/02000003 Establishment of Fire Service Station at Ohafia			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	18,000,000.00	20,342,000.00	18,000,000.00
29001002/23010115/02000006 Purchase of Photocopying Machine			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,509,000.00	1,705,800.00	1,509,000.00
29001002/23010123/13000001 Purchase of (3 in No) Fire Engine			32,000,000.00	32,000,000.00	32,000,000.00+	100.00%+	30,000,000.00	33,902,700.00	30,000,000.00
29001002/23010112/13000003 Procurement of Office Furniture/Equipment			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,000,000.00
29001002/23010123/13000004 Procurement of (3 in No) Water Booster for Fire Service			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	9,000,000.00	10,170,500.00	9,000,000.00
29001002/23010123/13000005 Procurement of (2 in No) 60KVA Generator Set for Fire Servic			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,000,000.00	4,519,800.00	4,000,000.00
29007001/23010106/13000001 Purchase of 5 Medically Equipped Ambulance Vans			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	6,228,000.00	5,000,000.00
29007001/23010105/13000002 Purchase of Executive Toyota Salon Car			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	6,000,000.00	7,471,900.00	6,000,000.00
29007001/23010108/13000003 Purchase of Mitsubishi Buses			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	6,228,000.00	5,000,000.00
29007001/23020114/13000005 Constr of Rd Mapping/Right Ways in the Capital City & Other			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	6,228,000.00	5,000,000.00
29007001/23010119/13000006 Purchase of Gen. Set (2 in No.)			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,489,700.00	2,000,000.00
29007001/23010112/13000007 Purchase of Office Furniture & Fittings			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00	1,242,600.00	10,000,000.00
29007001/23020118/13000008 Construction of Truma Centre	5,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	1,000,000.00	12,456,100.00	1,000,000.00
29007001/23050101/13000009 RE -Roofing of Aspims Head office and Landscappig			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	12,456,100.00	10,000,000.00
29007001/23050101/13000010 Purchase of Hillux Toyota Buses			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	12,456,100.00	10,000,000.00
29053001/23010108/13000001 Purchase of Buses			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	120,000,000.00	135,607,500.00	120,000,000.00
29053001/23010105/13000002 Purchase of Motor Spare Parts			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	25,000,000.00	28,252,000.00	25,000,000.00
29053001/23010101/13000003 Acquisition Of Loading Bays/Offices			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	20,000,000.00
29053001/23050103/13000004 Compensation of Community Land Owners							10,000,000.00	11,301,300.00	10,000,000.00
29053001/23050103/13000005 Rentage of Office buildings (Loading bays)							20,000,000.00	22,601,400.00	20,000,000.00
32001001/23010129/13000002 Aquisition of Capital Assests(Minning Lease)			40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	45,000,000.00	50,852,400.00	45,000,000.00
32001001/23050101/13000003 Conduct Of Geological and Sismic Survey and Mapping of the S			122,000,000.00	122,000,000.00	122,000,000.00+	100.00%+	88,000,000.00	99,445,400.00	88,000,000.00
32001001/23010119/13000004 Generating Alternative Power Sources for Abia State			120,000,000.00	120,000,000.00	120,000,000.00+	100.00%+	120,000,000.00	135,607,500.00	120,000,000.00
32001001/23020118/14000006 Establishment of Quality Control Lab(Petroleum)			9,000,000.00	9,000,000.00	9,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	10,000,000.00
32001001/23020118/14000007 Establishment of a Modular Refinery			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	10,000,000.00
32001001/23020101/14000010 Provision of Protective Wear (Other working Equipments)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	10,000,000.00

**SCHEDULE OF CAPITAL EXPENDITURE BY GEO - LOCATION...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	% Variance 2021	Budget 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
32001001/23020118/14000012			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	12,000,000.00	13,560,700.00	12,000,000.00
32001001/23050101/21000010			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,124,900.00	5,791,300.00	5,124,900.00
22005001/23010129/03000002							3,750,300.00	4,237,700.00	3,750,300.00
22005001/23020118/03000003							4,649,500.00	5,254,500.00	4,649,500.00
34001001/23020114/17000022			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	15,000,000.00	16,950,900.00	15,000,000.00
34001001/23020114/17000042							30,000,000.00		30,000,000.00
34001001/23020114/17000045							25,000,000.00	28,252,000.00	25,000,000.00
34001001/23020114/17000046							25,000,000.00	28,252,000.00	25,000,000.00
34001001/23020114/17000049							20,000,000.00	22,601,400.00	20,000,000.00
34001001/23020114/17000053			100,000,000.00				20,000,000.00	22,601,400.00	20,000,000.00
34001001/23020114/17000054			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	20,000,000.00
34001001/23020114/17000055			100,000,000.00				20,000,000.00	22,601,400.00	20,000,000.00
34001001/23020114/17000058			100,000,000.00				20,000,000.00	22,601,400.00	20,000,000.00
34001001/23020114/17000060			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	20,000,000.00
34001001/23020114/17000064	5,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	20,000,000.00
34001001/23020114/17000065			80,000,000.00	80,000,000.00	80,000,000.00+	100.00%+	25,000,000.00	28,252,000.00	25,000,000.00
34001001/23020114/17000069							70,000,000.00	79,105,600.00	70,000,000.00
34001001/23020114/17000073	202,409,831.41		50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	20,000,000.00
34001001/23020114/17000079			100,000,000.00				25,000,000.00	28,252,000.00	25,000,000.00
34001001/23020114/17000081			100,000,000.00				25,000,000.00	28,252,000.00	25,000,000.00
34001001/23020114/17000086			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	25,000,000.00	28,252,000.00	25,000,000.00
34001001/23020114/17000093							50,559,500.00	57,135,700.00	50,559,500.00
34001001/23020114/17000097			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	15,000,000.00	16,950,900.00	15,000,000.00
34001001/23020114/17000114			55,000,000.00	55,000,000.00	55,000,000.00+	100.00%+		68,521,100.00	
34001001/23020114/17000124			80,000,000.00	80,000,000.00	80,000,000.00+	100.00%+	22,000,000.00	24,860,800.00	22,000,000.00
34001001/23020114/17000126			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+		37,372,400.00	
34001001/23020114/17000173			35,000,000.00	35,000,000.00	35,000,000.00+	100.00%+	30,000,000.00	33,902,700.00	30,000,000.00
34001001/23020114/17000187			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00	56,503,100.00	50,000,000.00
34001001/23030113/17000190	125,000,000.00	5,000,000.00	55,000,000.00	55,000,000.00	50,000,000.00+	90.91%+	50,000,000.00	56,503,100.00	50,000,000.00
34001001/23030113/17000209	4,621,170,683.46	1,396,785,728.29	20,000,000.00	1,670,000,000.00	273,214,271.71+	16.36%+	1,500,000,000.00	2,260,126,000.00	1,500,000,000.00
34001001/23050103/17000210			200,000,000.00	200,000,000.00	200,000,000.00+	100.00%+			
34001001/23020114/17000211							25,000,000.00	28,252,000.00	25,000,000.00
34001001/23020114/17000221			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	50,000,000.00	56,503,100.00	50,000,000.00
34001001/23020114/17000222			55,000,000.00	55,000,000.00	55,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	20,000,000.00
34001001/23020114/17000225			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	50,000,000.00	56,503,100.00	50,000,000.00
34001001/23020114/17000226			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	50,000,000.00	56,503,100.00	50,000,000.00
34001001/23020114/17000227							40,000,000.00	45,202,900.00	40,000,000.00
34001001/23020114/17000228			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	40,000,000.00	45,202,900.00	40,000,000.00
34001001/23020114/17000230			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	50,000,000.00	56,503,100.00	50,000,000.00
34001001/23020114/17000240			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	25,000,000.00	28,252,000.00	25,000,000.00
34001001/23020114/17000241			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	20,000,000.00
34001001/23020114/17000258		10,000,000,000.00	200,000,000.00	10,260,099,100.00	260,099,100.00+	2.54%+	100,000,000.00	113,007,100.00	100,000,000.00
34001001/23020114/17000259			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	50,000,000.00	56,503,100.00	50,000,000.00
34001001/23020114/17000260	20,015,708.70	3,735,000,000.00	100,000,000.00	3,735,000,100.00	100.00+	0.00%+	20,000,000.00	22,601,400.00	20,000,000.00
34001001/23020114/17000262			110,000,000.00	110,000,000.00	110,000,000.00+	100.00%+	50,000,000.00	56,503,100.00	50,000,000.00
34001001/23020114/17000263			40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	20,000,000.00

**SCHEDULE OF CAPITAL EXPENDITURE BY GEO - LOCATION...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	% Variance 2021	Budget 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
34001001/23020114/17000268 Construction of Umuobikwa - Itokpa Crescent	820,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	40,000,000.00	45,202,900.00	40,000,000.00
34001001/23020114/17000269 Construction of Aboyi - Ariaria - Umuojima - Umuokpara Road	1,210,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	40,000,000.00	45,202,900.00	40,000,000.00
34001001/23020114/17000271 Construction of Ndiebe Bridge							40,000,000.00	45,202,900.00	40,000,000.00
34001001/23020114/17000272 Construction of Olokoro - Umuobia - Old Umuahia Link Road			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	20,000,000.00
34001001/23020114/17000273 Construction of Umuchukwu - Umuofor - Umuokahia Road			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	20,000,000.00
34001001/23020114/17000274 Construction of 3 in No Roads in Govt Station Layout Umuahia			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	20,000,000.00
34001001/23020114/17000275 Construction of Ezianya - Obulo - Ngodo Road Umunneochi			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	40,000,000.00	45,202,900.00	40,000,000.00
34001001/23020114/17000276 Construction of Abiriba Ring Road			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00	56,503,100.00	50,000,000.00
34001001/23020114/17000278 Construction of Mbawsi Ezialu Nsulu Road			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	50,000,000.00	56,503,100.00	50,000,000.00
34001001/23020114/17000279 Expansion & Dredging of Aba Urban Creek			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	40,000,000.00	45,202,900.00	40,000,000.00
34001001/23020114/17000280 Construction of Ring Road Umuagu Osaa - Nkwu - Itungwa Rd			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	50,000,000.00	56,503,100.00	50,000,000.00
34001001/23020114/17000281 Construction of Umuobiakwa - Owo - Onicha Ngwu Road			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	25,000,000.00	28,252,000.00	25,000,000.00
34001001/23020114/17000290 Construction of Access road to Uma Ukpai polytechnic Asaga O			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	40,000,000.00	45,202,900.00	40,000,000.00
34001001/23020114/17000291 Construction of Obchie Umukalu Road			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	50,000,000.00	56,503,100.00	50,000,000.00
34001001/23020114/17000297 Construction of Ebenma/Egege/Omoba Road			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	20,000,000.00
34001001/23020114/17000298 Exp/Rehab of Umuruka Rd from Waterside Abia-Umuobiokwu		1,400,000,000.00	100,000,000.00	1,400,000,100.00	100.00+	0.00%+	50,000,000.00	56,503,100.00	50,000,000.00
34001001/23020114/17000308 Construction of Umuaro - Nenu Rd Obingwa L.G.A - 10KM to Akw			300,000,000.00						
34001001/23020114/17000309 Construction of Mbawsi Township Road			100,000,000.00				50,000,000.00	84,755,100.00	50,000,000.00
34001001/23020114/17000311 Construction of 170km rural Road in the 17 LGAs(10km/LGA)		1,343,000,000.00	350,000,000.00	1,850,000,000.00	507,000,000.00+	27.41%+	1,500,000,000.00	2,260,126,000.00	1,500,000,000.00
34001001/23050101/17000316 Acquisition of Capital Assets							50,000,000.00	56,503,100.00	50,000,000.00
34001001/23020114/17000318 Reconstruction of Road in Umuahia 5182km		230,000,000.00	100,000,000.00	230,000,000.00			80,000,000.00	90,404,600.00	80,000,000.00
34001001/23030113/17000327 Rehabilitation of Roads in Obete Umuodu Ibeme Uzor Okporo			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	20,000,000.00
34001001/23030113/17000328 Rehabilitation of Roads in Eiti Ohazu Umumba Umuosi/Timber			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	20,000,000.00
34001001/23030113/17000329 Rehabilitation of Road from Mbawsi Railway Crossing to Umuos			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00	56,503,100.00	50,000,000.00
34001001/23030113/17000330 Rehabilitation of Umuahia-Bende road			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	20,000,000.00
34001001/23030113/17000332 Umuahia-Uzuoakoli-Ohafia Road			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	30,000,000.00	33,902,700.00	30,000,000.00
34001001/23020112/17000333 Construction of Asaga-Akanu-Abia umuchiakuma ring road			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	25,000,000.00	28,252,000.00	25,000,000.00
34001001/23030113/17000334 Construction of Presbyterian Church road Ehimiri Housing Est			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	40,000,000.00	45,202,900.00	40,000,000.00
34001001/23020114/17000337 Rehabilitation of Ehimiri housing Estate Roads			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+		6,228,000.00	
34001001/23020114/17000343 Construction of culverts with Big drainage @ Lodu II linking			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	20,000,000.00
34001001/23020114/17000347 Construction of Internal roads of Luxury Bus terminal Umuah			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	15,000,000.00	16,950,900.00	15,000,000.00
34001001/23020114/17000348 Construction of road 4 & 6 in Federal Low Cost Housing			55,000,000.00	55,000,000.00	55,000,000.00+	100.00%+	50,000,000.00	56,503,100.00	50,000,000.00
34001001/23020114/17000359 Reconstruction of Faulks road:			100,000,000.00				50,000,000.00	56,503,100.00	50,000,000.00
34001001/23020114/17000360 Rehab. Of Eket street Umuahia			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	25,000,000.00	28,252,000.00	25,000,000.00
34001001/23020114/17000361 Reconstruction of Ozumba/Ohazu road.			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	20,000,000.00
34001001/23020114/17000362 Construction of Ori Agalaba Ohanze Amaise Ndiakata-Nlago ro			100,000,000.00				25,000,000.00	28,252,000.00	25,000,000.00
34001001/23020114/17000365 Construction of interenal access roads parking lots eroiso			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+		24,914,800.00	
34001001/23020114/17000382 Construction of Ajata isieke Road			100,000,000.00				25,000,000.00	28,252,000.00	25,000,000.00
34001001/23020114/17000385 Construction of Umuobiakwa Umola road			100,000,000.00				80,000,000.00	90,404,600.00	80,000,000.00
34001001/23020114/17000387 Reconstruction of Mbawsi Eluama Umueze Road			100,000,000.00				20,000,000.00	22,601,400.00	20,000,000.00
34001001/23020114/17000388 Procurement of 1 Number Pay-Lloader			140,000,000.00				80,000,000.00	90,404,600.00	80,000,000.00
34001001/23020114/17000389 Procurement of 1 No. 80 Tone Lowbed			97,000,000.00	97,000,000.00	97,000,000.00+	100.00%+	97,000,000.00	109,615,800.00	97,000,000.00
34001001/23020114/17000390 Procurement of 1 No. Grader			140,000,000.00	140,000,000.00	140,000,000.00+	100.00%+	100,000,000.00	113,007,100.00	100,000,000.00
34001001/23020114/17000391 Procurement of 2 Nos. Euro Mader 24 Tones			150,000,000.00	150,000,000.00	150,000,000.00+	100.00%+	100,000,000.00	113,007,100.00	100,000,000.00
34001001/23020114/17000394 Reconstruction/Rehabilitation of Ofeme-Empire Road Umuahia			200,000,000.00	200,000,000.00	200,000,000.00+	100.00%+	25,000,000.00	28,252,000.00	25,000,000.00
34001001/23020114/17000399 Reconstruction and Erosion on control of Jesus Corpers Road	130,000,000.00						100,000,000.00	135,607,500.00	100,000,000.00

**SCHEDULE OF CAPITAL EXPENDITURE BY GEO - LOCATION...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	% Variance 2021	Budget 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
34001001/23020114/17000400 Establishment of Civil Engineering Laboratory	600,000,000.00						50,000,000.00	56,503,100.00	50,000,000.00
34001001/23020114/17000401 Establishment of Mechanical Workshop	100,000,000.00						40,000,000.00	45,202,900.00	40,000,000.00
34001001/23020114/17000402 Construction of Ministry of Works Yard	110,000,000.00						45,000,000.00	50,852,400.00	45,000,000.00
34001001/23010107/17000403 Procurement of Bulldozer	120,000,000.00						60,000,000.00	67,804,200.00	60,000,000.00
34001001/23030113/17000410 Reconstruction of 1.3km ByPass off Ekeakpara road							20,000,000.00	22,601,400.00	20,000,000.00
34001001/23030113/17000411 Reconstruction of Umuobiakwa-umuakatawom-osaa okea road							20,000,000.00	22,601,400.00	20,000,000.00
34001001/23020114/17000412 Palliative works on the Road from King Jerry Mortuary to rai							20,000,000.00	22,601,400.00	20,000,000.00
34001001/23020114/17000419 Reconstruction of Cameroun Road							25,000,000.00	28,252,000.00	25,000,000.00
34001001/23020114/17000422 Reconstruction of Umuobia Osuokwa Obikabia Road							40,000,000.00	45,202,900.00	40,000,000.00
34001001/23020114/17000424 Reconstruction of Internal Roads in Government College Umuah							20,000,000.00	22,601,400.00	20,000,000.00
34001001/23020114/17000426 Rehabilitation of Ndume-Otuka Road and others							20,000,000.00	22,601,400.00	20,000,000.00
34001001/23020114/17000429 Rehabilitation of orpet-Umuafai –Umuana Dozie way Junction i							20,000,000.00	22,601,400.00	20,000,000.00
34001001/23020114/17000431 Grading and maintenance of Engr. C.K.C. Izuwa Access Roads							5,000,000.00	5,649,500.00	5,000,000.00
34001001/23050101/17000434 Palliative Works on Ukpai Agwu Ukpai Road Asaga Ohafia							5,000,000.00	5,649,500.00	5,000,000.00
34001001/23010132/17000435 procurement and Installation of Solar Led Street Lights							140,416,600.00	169,510,200.00	140,416,600.00
34001001/23020114/17000444 Construction of Umuola-Umuobasi Road							22,000,000.00	24,860,800.00	22,000,000.00
34001001/23020114/17000448 Patching of potholes of Ossah by Uwalaka-Umuagu Ibeku Road J							10,000,000.00	11,301,300.00	10,000,000.00
34001001/23020114/17000450 Reconstruction of Elugwu Nkata Ibeku –House of Assembly Road							10,000,000.00	11,301,300.00	10,000,000.00
34001001/23020114/17000451 Rehabilitation of Oba Street Nsukka Street and New Road Umu							10,000,000.00	11,301,300.00	10,000,000.00
34001001/23020114/17000452 Repair/Palliative work on Nmuri Bridge							10,000,000.00	11,301,300.00	10,000,000.00
34001001/23020114/17000454 Reconstruction /Rehabilitation/Maintenance of 12Nos Road							30,000,000.00	33,902,700.00	30,000,000.00
34001001/23020114/17000457 Rehabilitation and Desilting of Drain and reconstruction of							35,000,000.00	39,552,200.00	35,000,000.00
34001001/23020114/17000458 Rehabilitation anf reconstruction of Raods at Clifford Unive							50,000,000.00	56,503,100.00	50,000,000.00
34001001/23020114/17000461 Completion of Various Road Infrastructure in the State							1,812,208,900.00	2,047,910,000.00	1,812,208,900.00
34001001/23020114/17000467 Construction of Golf Course Road				70,000,000.00	70,000,000.00+	100.00%+			
34001001/23020114/17000476 Rehabilitation of Owerri Road Umuahia				50,000,000.00	50,000,000.00+	100.00%+			
34001001/23020114/17000478 Rehabilitation/Reconstruction of 9 Nos Roads in Umuahia (1)				50,000,000.00	50,000,000.00+	100.00%+			
34001001/23020114/17000485 Eziana Ossah Amaimo Ojukwu Bunker Road (3km)				80,000,000.00	80,000,000.00+	100.00%+			
34004001/23030113/17000001 Roads Rehabilitation and Maintenance	2,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00	56,503,100.00	50,000,000.00
36001001/23030124/02000006 Abia State Tourism Board			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+		1,242,600.00	
36001001/23020119/12000003 Ejirimara Cultural Festival	11,000,000.00	6,000,000.00	20,000,000.00	20,000,000.00	14,000,000.00+	70.00%+	20,000,000.00	22,601,400.00	20,000,000.00
36001001/23020119/12000004 Construction of Cultural Complex							20,000,000.00		20,000,000.00
36001001/23020119/12000010 Development of 4no. Abia Tourist sites	10,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	7,441,800.00	8,410,500.00	7,441,800.00
36001001/23020119/12000011 Enumeration of Abia tourist Sites			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	10,000,000.00
36004001/23010129/02000001 Purchase of Modern Band			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,050,400.00	2,316,900.00	2,050,400.00
36004001/23020104/02000002 Construction of Abia Traditional Kitchen			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00	1,130,800.00	1,000,000.00
36004001/23010108/02000003 Purchase of Vehicle (Coastal Bus)			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,099,700.00	2,372,300.00	2,099,700.00
36004001/23050104/02000004 State Cultural Festivals	1,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	30,000,000.00	33,902,700.00	30,000,000.00
38001001/23050101/13000002 State Budget Preperation Expenses								9,342,100.00	
38001001/23050101/13000003 Acquisition of Capital Assets (Purchase of office Furniture &			12,000,000.00	12,000,000.00	12,000,000.00+	100.00%+		21,178,700.00	
38001001/23050101/13000004 Purchase of Generating Set			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+		2,489,700.00	
38001001/23050101/13000005 State Budget Monitoring and Control								7,471,900.00	
38001001/23050101/13000006 Citizens Budget Preparation/Engagement								1,242,600.00	
38001001/23050101/13000007 Capacity Building on IPSAS based Budgeting								1,866,600.00	
38002001/23050105/03000072 Agricultural Transformation Extension Agenda (A.T.E.A)			20,000,000.00					24,914,800.00	
38002001/23050105/03000073 Nigeria CARES		5,000,000.00	500,000,000.00	5,000,000.00			3,200,000,000.00	3,955,218,500.00	3,200,000,000.00

**SCHEDULE OF CAPITAL EXPENDITURE BY GEO - LOCATION...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	% Variance 2021	Budget 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
38002001/23050105/03000074 State Cash Transfer Unit	591,040,534.12		20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+		24,914,800.00	
38002001/23050101/13000002 UNFPA Government Counterpart Cash Contribution		7,514,000.00	50,000,000.00	17,890,700.00	10,376,700.00+	58.00%+	50,000,000.00	56,503,100.00	50,000,000.00
38002001/23050101/13000003 UNICEF Assisted Programme GCCC Funding		577,151,880.00	50,000,000.00	577,151,900.00	20.00+	0.00%+	50,000,000.00	56,503,100.00	50,000,000.00
38002001/23050101/13000004 Poverty Reduction Counterpart Fund	4,000,000.00								
38002001/23020106/13000006 Counterpart Funding for CGS -SDGs Project -State	390,304,382.00		400,000,000.00				600,000,000.00	678,038,400.00	600,000,000.00
38002001/23050101/13000008 Counterpart Fund for NDDC /FGN /IFAD			100,000,000.00				100,000,000.00	113,007,100.00	100,000,000.00
38002001/23020118/13000015 Government Counterpart Cash Contribution for CSDP/ CARES		232,109,278.72	100,000,000.00	232,109,300.00	21.28+	0.00%+		124,587,000.00	
38002001/23050101/13000016 Computerisation of Budget & Accounts Dept. Planning Comm.			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	10,000,000.00
38002001/23050101/13000020 UNDP Counterpart Cash Contribution							200,000,000.00	226,012,000.00	200,000,000.00
38002001/23050101/13000021 Consultancy Services	1,205,440,657.37	804,829,349.65	800,000,000.00	1,072,848,100.00	268,018,750.35+	24.98%+	600,000,000.00	904,050,400.00	600,000,000.00
38002001/23010113/13000024 Purchase of Computers for MDA's			200,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	200,000,000.00	452,025,200.00	200,000,000.00
38002001/23050101/13000026 Community Economic Empowerment	6,000,000.00	7,000,000.00	10,000,000.00	10,000,000.00	3,000,000.00+	30.00%+	10,000,000.00	11,301,300.00	10,000,000.00
38002001/23050105/13000027 CN/BNRMP/RTEP/HSDP III/FADAMA			11,000,000.00	11,000,000.00	11,000,000.00+	100.00%+		13,702,200.00	
38002001/23050103/13000030 State Emergency Mgt Agency Assisted Activity on Disaster Ar								62,291,800.00	
38002001/23050105/13000036 JICA			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00	33,902,700.00	30,000,000.00
38002001/23010132/13000039 Purch. & Installation of Security Equip.(CCTV and Intercom)			18,000,000.00				10,000,000.00	11,301,300.00	10,000,000.00
38002001/23040105/13000042 Exten. of the Reticulation of the Borehole to the Old Buildg			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,000,000.00
38002001/23050101/13000044 Production of Long and Medium Term Plans		5,000,000.00	20,000,000.00	20,000,000.00	15,000,000.00+	75.00%+	20,000,000.00	22,601,400.00	20,000,000.00
38002001/23050103/13000045 State Budget Preparation Expenses	40,300,000.00	11,000,000.00	15,000,000.00	11,000,100.00	100.00+	0.00%+	15,000,000.00	16,950,900.00	15,000,000.00
38002001/23050103/13000046 Printing of Estimates	25,000,000.00		20,000,000.00				20,000,000.00	22,601,400.00	20,000,000.00
38002001/23050103/13000047 Monitoring and Evaluation of Projects/ Budget Control			11,000,000.00	11,000,000.00	11,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	5,000,000.00
38002001/23050101/13000048 Abia State Primary Health Development Agency GCCC			300,000,000.00					685,237,900.00	
38002001/23020114/13000051 Rural Access & Mobility Project (RAMP)							150,000,000.00	169,510,200.00	150,000,000.00
38002001/23050101/13000053 United Nations Industrial Development Organisatn UNIDO (CFC)			38,500,000.00	3,500,000.00	3,500,000.00+	100.00%+	30,000,000.00	33,902,700.00	30,000,000.00
38002001/23050102/13000055 Counterpart Contrib.to Compu.of Abia State Gross Dom. Prod.			15,000,000.00				15,000,000.00	16,950,900.00	15,000,000.00
38002001/23050101/13000056 Prep.& Publ.of Various State Policy Doc.&3yrs Strat Plan Doc			10,000,000.00				10,000,000.00	11,301,300.00	10,000,000.00
38002001/23050105/13000057 NPFS Programme Counterpart Fund			10,000,000.00					12,456,100.00	
38002001/23020111/13000058 Equipping of ASPC Library			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	5,000,000.00
38002001/23050101/13000062 Conduct of State Economic Summit			70,000,000.00	70,000,000.00	70,000,000.00+	100.00%+	50,000,000.00	56,503,100.00	50,000,000.00
38002001/23020127/13000065 Establishment of ICT Repair & Maintenance Workshop			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00	3,391,300.00	3,000,000.00
38002001/23050103/13000075 State Project Monitoring & Evaluation							20,000,000.00	22,601,400.00	20,000,000.00
38002001/23020118/13000076 Fund for Rural Access & Mobility Project (RAMP)			150,000,000.00					186,881,200.00	
38002001/23020127/13000082 Provision / Installation of Budget Software at ASPC for IPSA			100,000,000.00				50,000,000.00	56,503,100.00	50,000,000.00
38002001/23050101/13000084 NEWMAP			385,000,000.00					479,666,300.00	
38002001/23010119/13000089 Purchase of Solar Powered Inverter/Accessories for MDA's.			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	50,000,000.00	56,503,100.00	50,000,000.00
38002001/23050101/13000091 Maintenance of Computer IT & Internet Equipment @ ASPC KT Ce			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,000,000.00	4,519,800.00	4,000,000.00
38002001/23050101/13000093 Capacity Building Programme for ASPC			107,000,000.00	7,000,000.00	7,000,000.00+	100.00%+		133,307,400.00	
38002001/23050101/13000094 State Supplimentary Budget Preparation Expenses			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,000,000.00
38002001/23050101/13000095 Counterpart Funding for Water Project			300,000,000.00					622,943,700.00	
38002001/23050101/13000099 Counterpart Funding for USAID			300,000,000.00				20,000,000.00	22,601,400.00	20,000,000.00
38002001/23050100/13000100 Statewide (Others) Counterpart funding			400,000,000.00				1,000,000,000.00	1,130,062,400.00	1,000,000,000.00
38002001/23050101/13000103 OGP-Open Government Partnership			25,000,000.00					31,145,200.00	
38002001/23050101/13000104 CCD-CMMUNITY Charter of Demand			20,000,000.00				20,000,000.00	22,601,400.00	20,000,000.00
38002001/23050101/13000105 Capacity Building programme for Budget Preparation Officers		10,000,000.00	35,000,000.00	10,000,000.00			5,000,000.00	5,649,500.00	5,000,000.00
38002001/23050101/13000106 Abia State Operations Coordinating Units (ABSOCU)			30,000,000.00				50,000,000.00	56,503,100.00	50,000,000.00
38002001/23050103/13000108 Report Production of both TWG and Economic Advisory Committ	6,000,000.00								

**SCHEDULE OF CAPITAL EXPENDITURE BY GEO - LOCATION...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	% Variance 2021	Budget 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
38002001/23020125/13000109 5% Geometric Power Aba Ltd. Investment Subscription Shares(E)		1,400,000,000.00	1,945,000,000.00	1,400,000,000.00			1,000,000,000.00	1,130,062,400.00	1,000,000,000.00
38002001/23050101/13000110 State Committee on Food and Nutrition							20,000,000.00	22,601,400.00	20,000,000.00
38004001/23050101/13000001 Research & Development			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	10,000,000.00
38004001/23010106/13000002 Upgrade of ICT Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	3,000,000.00	3,391,300.00	3,000,000.00
38004001/23010114/13000003 Prod of Statistical Book & Conduct of Social Econ Survey			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	9,000,000.00	10,170,500.00	9,000,000.00
38004001/23050101/13000005 Purchase of Data Collection Tools and Iron Security Box			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	5,000,000.00
38004001/23050103/13000006 Abia State Poverty mapping Survey							3,000,000.00	3,391,300.00	3,000,000.00
38005001/23050101/03000001 Government Counterpart Contribution							594,600,200.00	671,935,100.00	594,600,200.00
38006001/23010108/13000004 YESO	103,933,224.94								
38006001/23050101/13000005 SOCU			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	5,000,000.00
38006001/23010108/13000006 N. POWER GEEP			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	5,000,000.00
38006001/23010108/13000007 GOVT CCT			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	10,000,000.00
52001001/23020105/10000002 UNICEF Assisted Abia State Rural Water			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	10,000,000.00
52001001/23020105/10000003 Provision of Water to Various Housing Estates			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00	56,503,100.00	50,000,000.00
52001001/23020105/10000006 Prov. of Water Scheme to various Housing Estate in the State	25,000,000.00								
52001001/23010133/10000007 Procurement of Drilling Rig & Accessories			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	20,000,000.00
52001001/23030104/10000008 Rehabilitation of Umuahia Old Water Scheme			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	30,000,000.00	33,902,700.00	30,000,000.00
52001001/23020105/10000014 Provision of Water Scheme in the State			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+		24,914,800.00	
52001001/23030104/10000015 Rehab of Water Borehole & Reticulation at Nnamdi Azikiwe	9,625,000.00		20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	20,000,000.00
52001001/23020105/10000019 Provision of Water Sanitation & Hygiene (WASH) Facilities in			200,000,000.00	200,000,000.00	200,000,000.00+	100.00%+	200,000,000.00	226,012,000.00	200,000,000.00
52001001/23030103/14000001 Construction /Provision of Electricity in rural Communities	15,000,000.00	8,600,000.00	55,000,000.00	55,000,000.00	46,400,000.00+	84.36%+		68,521,100.00	
52001001/23010119/14000002 Purchase of Power Generating Set Transformers	5,600,000.00		250,000,000.00	250,000,000.00	250,000,000.00+	100.00%+	80,000,000.00	90,404,600.00	80,000,000.00
52001001/23020103/14000003 Extension & improv.of Elect to Institution&State Secretariat			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	16,012,000.00	18,094,800.00	16,012,000.00
52001001/23020123/14000004 Construction of Traffic/Street Light	591,585,000.00	492,500,000.00	500,000,000.00	500,000,000.00	7,500,000.00+	1.50%+		622,943,700.00	
52001001/23020103/14000005 Purch.of Hiab Grane Veh/Electricity Equip&Testing Instrument			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	50,500,600.00	57,068,500.00	50,500,600.00
52001001/23030123/14000006 Rehabilitation/Repairs of Street Light			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	20,000,000.00
52001001/23020103/14000007 Energizing of Electric Transformers at Umuahia			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	12,249,700.00	13,842,800.00	12,249,700.00
52001001/23010119/14000017 Installation of Traffic Light in Umuahia			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+		62,291,800.00	
52001001/23020123/14000054 Installation of Traffic Light at at Aba/ Bende Road Umuahia							22,000,000.00	24,860,800.00	22,000,000.00
52001001/23020123/14000055 Installation of Traffic Light at FMC junction Umuahia North							24,441,800.00	27,620,700.00	24,441,800.00
52001001/23020123/14000056 Installation of Traffic Light at BCA junction/ Ikot Ekpene							25,549,800.00	28,872,700.00	25,549,800.00
52001001/23020123/14000057 Installation of Traffic Light at Isi Gate Umuahia North							26,663,900.00	30,132,100.00	26,663,900.00
52001001/23020123/14000065 Rural Electrification in Ofeme Autonomous Community Umuahia							15,000,000.00	16,950,900.00	15,000,000.00
52001001/23020123/14000068 Rural Electrification in Fai th Drive Umuajiji Isieke							15,000,000.00	16,950,900.00	15,000,000.00
52001001/23020123/14000069 Rural Electrification in Avonkwo autonomous Community Umu							15,000,000.00	16,950,900.00	15,000,000.00
52102001/23020104/06000001 Provision of Toilet Facilities for Staff			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+		3,734,700.00	
52102001/23020105/10000001 Procur. of various of 4nos 60hp Subm Pumps cable etc			90,000,000.00	90,000,000.00	90,000,000.00+	100.00%+		112,128,300.00	
52102001/23020105/10000002 Procur. of 1no 30hp subm pump Cables etc and 160KVA			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	5,000,000.00
52102001/23010119/10000003 Procurement of Generating Set (for various scheme)			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+		62,291,800.00	
52102001/23020105/10000004 Provision of Diesel & Lubricant (various water scheme)	2,000,000.00	3,000,000.00	140,000,000.00	140,000,000.00	137,000,000.00+	97.86%+		174,423,600.00	
52102001/23030104/10000005 Maintenance of Pipelines (various water scheme)			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	100,000,000.00	113,007,100.00	100,000,000.00
52102001/23020105/10000006 Water Treatment Chemical and Reagent			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+		12,456,100.00	
52102001/23020118/10000007 Reticulation of World Bank Commissioner's Qtrs Ehimiri			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	10,000,000.00
52102001/23030104/10000008 Rehabilitation of 22 Water Schemes			95,000,000.00	95,000,000.00	95,000,000.00+	100.00%+	95,000,000.00	107,355,400.00	95,000,000.00
52102001/23030104/10000009 Maintenance of Umuahia urban Water Scheme			70,000,000.00	70,000,000.00	70,000,000.00+	100.00%+	70,000,000.00	79,105,600.00	70,000,000.00
52102001/23020105/10000010 Rehabilitation of Urban Water Project for Aba and Umuahia	1,000,000.00	3,000,000.00	600,000,000.00	600,000,000.00	597,000,000.00+	99.50%+	395,000,000.00	446,374,600.00	395,000,000.00

**SCHEDULE OF CAPITAL EXPENDITURE BY GEO - LOCATION...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	% Variance 2021	Budget 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
52102001/23010129/10000012 Procurement and Replacement of Obsolete Quality Control Lab			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+		124,587,000.00	
52102001/23020105/10000014 Provision/ Installation of high tensions and transformer at			12,000,000.00	12,000,000.00	12,000,000.00+	100.00%+		14,948,500.00	
52102001/23020118/10000015 Reticulation of Okoko item water Scheme Igula in bende L.G.A			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+		24,914,800.00	
52103001/23020118/09000001 Construction/Provision of Toilet Infrastructure			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	8,500,600.00	9,606,300.00	8,500,600.00
52103001/23010133/10000002 Purchase of Surveying Equipment ETC			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,000,000.00
52103001/23030104/10000003 Rehabilitation/Repairs of Water Facilities			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,000,000.00
53001001/23020106/04000004 Renovation of Government Hospital in the State	28,466,662.12		100,000,000.00				100,000,000.00	113,007,100.00	100,000,000.00
53001001/23020101/06000001 Construction of Abia State Secretariat Complex (Umuahia)	95,000,000.00	16,183,875.00	500,000,000.00	16,183,875.00			300,000,000.00	339,019,100.00	300,000,000.00
53001001/23020101/13000004 Perimeter Fencing Of UCDA Office							1,002,500,600.00	1,132,888,400.00	1,002,500,600.00
53001001/23020104/06000004 Construction/Maintenance of Public Building in the State	198,076,251.50	144,429,100.00	1,000,000,000.00	144,429,100.00			1,000,000,000.00	1,130,062,400.00	1,000,000,000.00
53001001/23020101/06000005 Renov. of 4 C/room Blk @ Abala Sec School Obingwa			39,500,000.00				39,500,600.00	44,638,600.00	39,500,600.00
53001001/23020102/06000018 Construction of Ultra Mordern Government House Complex	95,500,000.00		900,000,000.00				500,000,000.00	565,031,300.00	500,000,000.00
53001001/23020106/06000019 Completion of Court room Complex at Nkwoagu in Umunneochi LGA			30,000,000.00				40,000,000.00	45,202,900.00	40,000,000.00
53001001/23020106/06000021 Constr of Abia State Diagnostice & Specialist Hosp Annex Ama			246,000,000.00				50,000,000.00	56,503,100.00	50,000,000.00
53001001/23020107/06000028 Finishing of 6 Classroom Bik @ Ntighauzor Secondary School O			49,500,000.00				49,500,600.00	55,938,900.00	49,500,600.00
53001001/23020101/06000040 Construction of state Government Lodge and Office Complex							250,000,000.00	282,517,300.00	250,000,000.00
53001001/23020104/06000041 Completion of Internal Finishing of ICC		15,000,000.00	500,000,000.00	15,000,000.00			300,000,000.00	339,019,100.00	300,000,000.00
53001001/23020119/06000049 Maintenance of Internationa Conference centre (ICC)	8,000,000.00	9,500,000.00	100,000,000.00	9,500,000.00			50,000,000.00	56,503,100.00	50,000,000.00
53001001/23030105/06000057 Renovation of School of Psychiatric Nursing at G/Hospital			59,000,000.00				59,000,000.00	66,673,400.00	59,000,000.00
53001001/23020101/06000059 Construction of Office Complex for ABSEIC Staff			40,000,000.00					49,833,200.00	
53001001/23020101/06000068 Cpmpletion of Secondary School Ndiatkata obingwa LGA			43,000,000.00				43,000,000.00	48,593,100.00	43,000,000.00
53001001/23020101/13000069 Upgrading of Abia State Staff Quarters Abuja		20,000,000.00	20,000,000.00	20,000,000.00			21,000,000.00	23,731,100.00	21,000,000.00
53001001/23030109/13000002 Construction of 3 High Court rooms at Obingwa	5,499,500.00		35,000,000.00				40,000,000.00	45,202,900.00	40,000,000.00
53001001/23020101/13000005 Remodelling of Govt Offices at JSC CSC LOCAL GOVT AUDIT			30,000,000.00				31,500,600.00	35,597,800.00	31,500,600.00
53001001/23020101/13000006 Const of Dormatory (male & female) & staff Qutrs for the Scho			40,000,000.00				35,000,000.00	39,552,200.00	35,000,000.00
53001001/23020101/13000007 Maintenance of new Secretariat	13,000,000.00		50,000,000.00				100,000,000.00	113,007,100.00	100,000,000.00
53001001/23020101/13000008 Construction of Office Complex with Conference Hall for Abia			50,000,000.00				200,000,000.00	226,012,000.00	200,000,000.00
53001001/23020101/13000010 Construction of Office of the Head of Service			150,000,000.00				150,000,000.00	169,510,200.00	150,000,000.00
53001001/23020101/13000011 Constructon of Bureau of Public Service Pension and Renovati			50,000,000.00				70,000,000.00	79,105,600.00	70,000,000.00
53001001/23020101/13000012 Construction of Earth House			150,000,000.00				150,000,000.00	169,510,200.00	150,000,000.00
53001001/23020101/13000013 Construction of Storey Domitory at the School of Nursing Ama			20,000,000.00				20,000,000.00	22,601,400.00	20,000,000.00
53001001/23020101/13000014 Construction of Treasure Building Ogurube Layout			70,000,000.00				100,000,000.00	113,007,100.00	100,000,000.00
53001001/23020101/13000016 Construction of Multi Complex Stores for MDAs			20,000,000.00				15,000,000.00	16,950,900.00	15,000,000.00
53001001/23020101/13000017 Land Scaping /Perimetre Fencing of State Secretariat Premise			20,000,000.00				77,500,600.00	87,581,000.00	77,500,600.00
53001001/23020101/13000018 Provision of Strcutures and facilities in New							937,403,300.00	1,059,325,200.00	937,403,300.00
53001001/23020101/13000019 Construction of National Industrial Court (NIC) of Nigeria							937,403,300.00	1,059,325,200.00	937,403,300.00
53001001/23020103/14000001 Eletrification of Shopping Complex at State Secretariat			10,000,000.00				10,000,000.00	11,301,300.00	10,000,000.00
53056001/23010107/06000001 Purchase of Truck (Bull Dozer& Payloader) Earth Moving Equip			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	35,000,000.00	39,552,200.00	35,000,000.00
53056001/23010107/06000002 Purchase of Truck (Pay Loader)Moving Equipment			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+		12,456,100.00	
53056001/23010108/06000003 Perimeter Fencing Of UCDA Office			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	10,000,000.00
53056001/23010108/06000004 Purchase of 2 No. Buses for routine field Work/monitoring							5,000,000.00	5,649,500.00	5,000,000.00
54001001/23050101/03000001 Grant-In-Aid to 200 Communities self Help Project	500,000.00		20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	20,000,000.00
54001001/23050101/03000004 Poverty Reduction Welfare Scheme (Empowermt of loss of Incom			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	10,000,000.00
54001001/23030104/03000014 Repair of Head pumps (50 in Nos)	8,500,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	10,000,000.00
54001001/23050101/03000018 Rural Access Mobility Project (RAMP)			227,000,000.00	227,000,000.00	227,000,000.00+	100.00%+	295,200,400.00	333,595,300.00	295,200,400.00
54001001/23050101/03000019 Research and Development			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	5,000,000.00



**SCHEDULE OF CAPITAL EXPENDITURE BY GEO - LOCATION...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	% Variance 2021	Budget 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
54001001/23020104/06000016 Construction of Civic Centre @ Amokwe-Ugba in Umuahia North			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	20,000,000.00
54001001/23020124/12000004 Construction of Civic/ Event Centre at Ugba Ibeku - Umuahia			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	20,000,000.00
54001001/23020124/12000013 Construction of Modern Market at Umuezerola in Umuahia North			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	20,000,000.00
54001001/23020103/14000006 Construction of oil Processing Mill for women at Isingwu Okpu			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	10,000,000.00
54001001/23020103/14000013 Grading Eluamanume- Nnochie Feeder Farm Road with 6 no.cul			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	20,000,000.00
53010001/23050101/00006006 Compensation to Umuajata Olokoru Land Donors			100,000,000.00				40,000,000.00	45,202,900.00	40,000,000.00
53010001/23050101/00006007 Compensation of Industrial Market Housing Estate Land Donors			10,000,000.00					12,456,100.00	
53010001/23010101/00006008 Compensation of Land Donors for Housing Estate in 17 LGAs		1,870,000.00	20,000,000.00	1,870,000.00				24,914,800.00	
53010001/23050101/13000005 Industrial Market at Housing Estate Ahiaeke		2,600,000.00	40,000,000.00	2,600,000.00				49,833,200.00	
53010001/23020104/13000006 Housing Estate in 17 LGA in the State			80,000,000.00					99,669,800.00	
60001001/23010133/06000001 Procurement of Survey Tools & Other Equipments			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,200,400.00	4,746,600.00	4,200,400.00
60001001/23040101/06000002 Payment of Land Compensation for Crops & Economic Trees			45,000,000.00	45,000,000.00	45,000,000.00+	100.00%+	54,000,000.00	61,023,900.00	54,000,000.00
60001001/23010101/06000008 Acquisition & Compensation for 200 Hectares of Land @ Aba		12,050,612.00	15,000,000.00	15,000,000.00	2,949,388.00+	19.66%+	20,000,000.00	22,601,400.00	20,000,000.00
60001001/23010133/06000010 Perimeter Survey of Various Acquisitions			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	10,000,000.00
60001001/23010101/06000023 Surveying of Land for Abia State Airport			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	5,000,000.00
60001001/23010101/06000035 Land Acquisition for Abia State Airport Umuahia South			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	120,000,000.00	135,607,500.00	120,000,000.00
60001001/23020127/06000041 Procurement of Internet Connectivity Design for Town Plang			4,500,000.00	4,500,000.00	4,500,000.00+	100.00%+	4,725,100.00	5,339,800.00	4,725,100.00
60001001/23020127/06000047 Hosting of Ministry's Website			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,200,400.00	4,746,600.00	4,200,400.00
60001001/23050101/06006048 Urban Renewal Program			90,000,000.00	90,000,000.00	90,000,000.00+	100.00%+	2,012,208,900.00	2,273,922,000.00	2,012,208,900.00
60001001/23020118/06000050 Development Control		16,031,250.00	41,000,000.00	41,000,000.00	24,968,750.00+	60.90%+	50,000,000.00	56,503,100.00	50,000,000.00
60001001/23050101/06000053 Provision of Orderly Development (Umuahia North)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+		6,228,000.00	
60001001/23020118/06000062 Acquisition of Land @ Okpu Isingwu Umuahia North			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,249,700.00	5,932,700.00	5,249,700.00
60001001/23020118/06000063 Acquisition of Lands at Errote Umuahia North			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	50,000,000.00	56,503,100.00	50,000,000.00
60001001/23020118/06000065 Acquisition of Land @ Umuonye Uratta( Fmr Anambra/Imo River			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,249,700.00	5,932,700.00	5,249,700.00
60001001/23020118/06000067 Compensation on Land for Public Building Layout			12,000,000.00	12,000,000.00	12,000,000.00+	100.00%+	25,799,600.00	29,156,100.00	25,799,600.00
60001001/23020118/06000068 Acquisition of Land@ Ubakala and Ntigha Axis for Diaspora			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	30,000,000.00	33,902,700.00	30,000,000.00
60001001/23020118/06000069 Acquisition of @ Ovom to accommodate overflow @ Mbaisii			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	20,000,000.00
60001001/23020118/06000070 Valley View Layout Phase III			200,000,000.00	200,000,000.00	200,000,000.00+	100.00%+	250,000,000.00	282,517,300.00	250,000,000.00
60001001/23020118/06000071 Compensation of Land for Public Building Layout( Isi Court U							30,000,000.00	33,902,700.00	30,000,000.00
60001001/23020118/06000072 Acquisition of Land at Ekeoba Umuahia North							65,000,000.00	73,453,800.00	65,000,000.00
60001002/23010101/06000001 Land Acquisition and Allocation for Housing		80,000,000.00	20,000,000.00	80,000,000.00			23,000,000.00	25,991,600.00	23,000,000.00
60001002/23020101/06000002 Development of Office permanent Site		5,000,000.00	5,000,000.00	5,000,000.00			3,000,000.00	3,391,300.00	3,000,000.00
60001002/23050103/06000003 Survey and Mapping		20,000,000.00	15,000,000.00	20,000,000.00			15,000,000.00	16,950,900.00	15,000,000.00
60001002/23030113/06000004 Minor Roads Maintenance and Clearing of Site		15,000,000.00	10,000,000.00	15,000,000.00			10,000,000.00	11,301,300.00	10,000,000.00
60001002/23020114/06000005 Construction of Culverts in the Estate		20,000,000.00	10,000,000.00	20,000,000.00			4,917,200.00	5,557,100.00	4,917,200.00
60001002/23010105/06000006 Purchase of Project Vehicle (Hillux-3)		16,000,000.00	10,000,000.00	20,000,000.00	4,000,000.00+	20.00%+	10,000,000.00	11,301,300.00	10,000,000.00
60001003/23040101/09000001 Tree Planting/Establishment of Horticultural Garden			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00	1,130,800.00	1,000,000.00
60001003/23040101/09000002 Construct of Recreational Facilities in designated Open Space			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,025,200.00	1,158,500.00	1,025,200.00
60001003/23040101/09000003 Development of Empty Spaces for Recreational Activities			177,000,000.00	177,000,000.00	177,000,000.00+	100.00%+	205,000,000.00	231,662,600.00	205,000,000.00
60001003/23020118/13000001 Construction of Nursery Structure			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,025,200.00	1,158,500.00	1,025,200.00
71001001/23020106/04000001 Procurement of Personal Protective Equipment			7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+	7,350,500.00	8,307,300.00	7,350,500.00
71001001/23020106/04000002 Establishment of Quality laboratory			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,249,700.00	5,932,700.00	5,249,700.00
71001001/23020106/04000003 Procurement/Installation of Quality Control tools			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,249,700.00	5,932,700.00	5,249,700.00
71001001/23050103/04000004 Soft Loans to Craft and Artisans industries			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,500,600.00	11,866,700.00	10,500,600.00
71001001/23050101/13000010 Development of Umukalika Industrial cluster		15,000,000.00	15,000,000.00	15,000,000.00				18,686,600.00	
71001001/23020101/13000011 Development of Ovom Industrial Cluster		5,000,000.00	8,000,000.00	8,000,000.00	3,000,000.00+	37.50%+	8,399,800.00	9,493,400.00	8,399,800.00

**SCHEDULE OF CAPITAL EXPENDITURE BY GEO - LOCATION...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	% Variance 2021	Budget 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
71001001/23050101/13000013			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,150,100.00	3,559,500.00	3,150,100.00
71001001/23020101/13000014			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,249,700.00	5,932,700.00	5,249,700.00
71001001/23010129/13000016	2,500,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,249,700.00	5,932,700.00	5,249,700.00
71001001/23050101/13000017			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,750,300.00	17,798,300.00	15,750,300.00
71001001/23050101/13000026	4,000,000.00								
71001001/23050101/23000027			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+		6,228,000.00	
71001001/23050101/13000028			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+		6,228,000.00	
72001001/23010119/12000001							5,000,000.00	5,649,500.00	5,000,000.00
72001001/23010112/12000002	1,800,000.00		1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,600.00	1,696,300.00	1,500,600.00
72001001/23010102/12000004							38,000,000.00	42,942,400.00	38,000,000.00
72001001/23050103/12000005	2,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	15,000,000.00	16,950,900.00	15,000,000.00
72001001/23050101/12000006			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	3,099,700.00	3,503,100.00	3,099,700.00
72001001/23010119/12000007							3,000,000.00	3,391,300.00	3,000,000.00
72001001/23050101/12000010			500,000.00	500,000.00	500,000.00+	100.00%+	1,519,800.00	1,716,700.00	1,519,800.00
72001001/23050101/12000011			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	48,000,000.00	54,243,700.00	48,000,000.00
72001001/23050101/12000012			70,000,000.00	70,000,000.00	70,000,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,000,000.00
72001001/23050101/12000013	2,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,050,400.00	2,316,900.00	2,050,400.00
72001001/23050101/12000014			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,000,000.00
72001001/23010112/12000015							1,500,600.00	1,696,300.00	1,500,600.00
72001001/23050101/12000016	2,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	4,069,700.00	4,599,000.00	4,069,700.00
72001001/23050101/12000017			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,200,400.00	3,615,800.00	3,200,400.00
72001001/23050101/12000018			500,000.00	500,000.00	500,000.00+	100.00%+	4,000,000.00	4,519,800.00	4,000,000.00
72001001/23050101/12000019		5,000,000.00	8,000,000.00	8,000,000.00	3,000,000.00+	37.50%+	48,200,400.00	54,470,400.00	48,200,400.00
72001001/23010115/12000021							2,500,600.00	2,826,000.00	2,500,600.00
72001001/23010112/12000022							2,099,700.00	2,372,300.00	2,099,700.00
72001001/23050101/12000024			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,099,700.00	2,372,300.00	2,099,700.00
72001001/23050101/12000025			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	15,279,700.00	17,266,500.00	15,279,700.00
72001001/23020106/12000027	2,000,000.00	1,500,000.00	50,000,000.00	8,573,100.00	7,073,100.00+	82.50%+	41,450,200.00	46,840,500.00	41,450,200.00
72001001/23020106/12000028		4,000,000.00	35,000,000.00	76,426,900.00	72,426,900.00+	94.77%+	430,000,000.00	485,928,000.00	430,000,000.00
72001001/23050101/12000030							6,028,800.00	6,812,700.00	6,028,800.00
26001001/23010125/13000002			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	10,000,000.00
26001001/23010125/13000003		25,000,000.00	30,000,000.00	30,000,000.00	5,000,000.00+	16.67%+	30,000,000.00	33,902,700.00	30,000,000.00
26001001/23020127/13000011			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	10,000,000.00
26001001/23050103/13000012							50,000,000.00	56,503,100.00	50,000,000.00
26002001/23050101/13000001			2,050,000.00	2,050,000.00	2,050,000.00+	100.00%+	2,152,500.00	2,433,300.00	2,152,500.00
26002001/23050101/13000002			1,025,000.00	1,025,000.00	1,025,000.00+	100.00%+	1,076,800.00	1,217,300.00	1,076,800.00
26002001/23050101/13000004			512,500.00	512,500.00	512,500.00+	100.00%+	537,800.00	607,500.00	537,800.00
26002001/23010115/13000005			512,500.00	512,500.00	512,500.00+	100.00%+		635,100.00	
26002001/23010119/13000006			512,500.00	512,500.00	512,500.00+	100.00%+		635,100.00	
26002001/23050101/13000007			512,500.00	512,500.00	512,500.00+	100.00%+	537,800.00	607,500.00	537,800.00
26002001/23010105/13000009							5,000,000.00	5,649,500.00	5,000,000.00
26051001/23010122/13000029			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+		6,228,000.00	
26051001/23020127/11000010			10,000,000.00	5,000,000.00	5,000,000.00+	100.00%+		12,456,100.00	
26051001/23050103/13000007			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	5,000,000.00
26051001/23020101/13000020			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	20,000,000.00
26051001/23020101/13000023			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+		4,981,900.00	

**SCHEDULE OF CAPITAL EXPENDITURE BY GEO - LOCATION...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	% Variance 2021	Budget 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
26051001/23010105/13000024							325,000,000.00	367,270,100.00	325,000,000.00
26051001/23030121/13000027			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+		6,228,000.00	
26051001/23010112/13000028	5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+		6,228,000.00	
26051001/23050101/13000029			10,000,000.00	5,000,000.00	5,000,000.00+	100.00%+			
26051001/23010112/13000030							15,000,000.00	16,950,900.00	15,000,000.00
26051001/23020101/13000031							50,000,000.00	56,503,100.00	50,000,000.00
26051001/23020104/13000036							30,000,000.00	33,902,700.00	30,000,000.00
26051001/23020104/13000037							25,000,000.00	28,252,000.00	25,000,000.00
26051001/23020127/13000038							8,000,000.00	9,040,800.00	8,000,000.00
26051001/23010119/13000040							10,000,000.00	11,301,300.00	10,000,000.00
26051001/23010105/13000041				18,000,000.00	18,000,000.00+	100.00%+			
26052001/23010125/13000014	5,000,000.00	5,000,000.00	9,000,000.00	9,000,000.00	4,000,000.00+	44.44%+	8,000,000.00	9,040,800.00	8,000,000.00
26052001/23010105/13000015							20,000,000.00	22,601,400.00	20,000,000.00
26052001/23020118/13000016		5,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00+	50.00%+	10,000,000.00	11,301,300.00	10,000,000.00
26052001/23010129/13000017		5,000,000.00	5,000,000.00	5,000,000.00			5,000,000.00	5,649,500.00	5,000,000.00
26052001/23020101/13000019							28,000,000.00	31,641,100.00	28,000,000.00
26052001/23020104/13000020							13,000,000.00	14,690,400.00	13,000,000.00
26052001/23020104/13000021							3,000,000.00	3,391,300.00	3,000,000.00
26051002/23010122/04000001			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,000,000.00
26051002/23020127/11000002							2,000,000.00	2,260,500.00	2,000,000.00
26051002/23010112/13000001		5,000,000.00	5,000,000.00	5,000,000.00			7,000,000.00	7,911,100.00	7,000,000.00
26051002/23010119/14000001			7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+	4,000,000.00	4,519,800.00	4,000,000.00
13001001/23050101/08000001	30,000,000.00	25,000,000.00		30,000,000.00	5,000,000.00+	16.67%+	2,000,000.00	2,260,500.00	2,000,000.00
13001001/23020118/08000005		80,000,000.00		80,000,100.00	100.00+	0.00%+	2,000,000.00		2,000,000.00
13001001/23050101/08000006	11,000,000.00							2,260,500.00	
13001001/23050101/08000009		1,500,000.00	5,000,000.00	2,000,000.00	500,000.00+	25.00%+	8,000,000.00	5,649,500.00	8,000,000.00
13001001/23050101/08000011			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	10,000,000.00
13001001/23050104/08000012		101,000,000.00	30,000,000.00	101,000,100.00	100.00+	0.00%+	25,000,000.00	28,252,000.00	25,000,000.00
13001001/23050104/08000013			15,000,000.00	1,999,900.00	1,999,900.00+	100.00%+	10,000,000.00	11,301,300.00	10,000,000.00
13001001/23050104/08000014			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+		12,456,100.00	
13001001/23020112/08000015			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+		6,228,000.00	
13001001/23050104/08000016			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+		6,228,000.00	
13001001/23010126/08000017			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+		5,649,500.00	
13001001/23020112/08000018			15,000,000.00				5,000,000.00	18,686,600.00	5,000,000.00
13001001/23020112/08000019		141,490,000.00	15,000,000.00	141,490,100.00	100.00+	0.00%+	10,000,000.00	11,301,300.00	10,000,000.00
13001001/23020112/08000020			30,000,000.00	3,510,000.00	3,510,000.00+	100.00%+	10,000,000.00	11,301,300.00	10,000,000.00
13001001/23020112/08000021			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+		2,489,700.00	
13001001/23020112/08000022		1,000,000.00	3,000,000.00	3,000,000.00	2,000,000.00+	66.67%+	3,000,000.00	3,391,300.00	3,000,000.00
13001001/23020112/08000023		10,000,000.00	20,000,000.00	20,000,000.00	10,000,000.00+	50.00%+		24,914,800.00	
13001001/23020112/08000024			20,000,000.00					24,914,800.00	
13001001/23020112/08000025		5,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00+	50.00%+	10,000,000.00	11,301,300.00	10,000,000.00
14001001/23020118/02000001			5,500,000.00	500,000.00	500,000.00+	100.00%+		5,649,500.00	
14001001/23020119/02000002							5,000,000.00		5,000,000.00
14001001/23030118/07000002		2,500,000.00	10,000,000.00	10,000,000.00	7,500,000.00+	75.00%+	22,000,000.00	5,649,500.00	22,000,000.00
14001001/23020114/07000007							5,000,000.00		5,000,000.00
14001001/23020119/07000009		333,459,732.70	22,000,000.00	333,459,800.00		67.30+	5,000,000.00	24,860,800.00	5,000,000.00

**SCHEDULE OF CAPITAL EXPENDITURE BY GEO - LOCATION...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	% Variance 2021	Budget 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
14001001/23050101/07000013 Sensitization/Advocacy on food & Nutrition for venerable @							5,000,000.00		5,000,000.00
14001001/23050101/08000005 Special Project Activities	13,000,000.00	40,200,000.02	61,500,000.00	40,200,100.00	99.98+	0.00%+	50,000,000.00	56,503,100.00	50,000,000.00
14001001/23020104/08000006 Equipping of the Half Way Home for Children			5,500,000.00	5,500,000.00	5,500,000.00+	100.00%+		4,519,800.00	
14001001/23020104/08000007 Perimeter Fencing of Half Way Home for Children			11,000,000.00				4,000,000.00	3,391,300.00	4,000,000.00
14001001/23020114/08000008 Construction of a Permanent Site for the Cenotaph							3,000,000.00		3,000,000.00
14001001/23010106/08000010 Purchase of Van (1 Cabin Hilux & Van)							5,000,000.00		5,000,000.00
14001001/23020119/08000011 Children Recreation Centre			11,000,000.00				5,000,000.00	5,649,500.00	5,000,000.00
14001001/23020118/08000012 Construction/Provision of Skill Acquisition Centre at Egbuel			5,500,000.00	3,499,900.00	3,499,900.00+	100.00%+		5,649,500.00	
17001001/23050101/05000024 Abia State Sch Mapping Secondary Section			20,000,000.00				10,000,000.00	11,301,300.00	10,000,000.00
17001001/23050101/05000025 Procurement of 5000 Unit of Modern Standard			200,000,000.00				105,000,000.00	118,656,600.00	105,000,000.00
17001001/23050101/05000026 Renovation Equipment of 19 Tech Sch in the State	10,000,000.00	30,000,000.00	200,000,000.00	30,000,000.00			110,000,000.00	124,307,400.00	110,000,000.00
17001001/23050104/05000029 Abia State Primary School Lunch Programme	480,000,000.00	385,000,000.00	2,458,500,000.00	385,000,100.00	100.00+	0.00%+	600,000,000.00	791,043,300.00	600,000,000.00
17001001/23050101/05000031 Development of Abia State Strategic Education Sector Plan	4,500,000.00		60,000,000.00				10,000,000.00	11,301,300.00	10,000,000.00
17001001/23010124/05000032 Proc & Distr of instructional Material/Teaching Aids to Stud			10,000,000.00				12,000,000.00	13,560,700.00	12,000,000.00
17001001/23010125/05000038 Education for Employment Programm E for E	1,500,000.00								
17001001/23050101/05000041 Abia State Annual Education Summit /Conference		3,500,000.00	24,000,000.00	4,000,000.00	500,000.00+	12.50%+	20,000,000.00	22,601,400.00	20,000,000.00
17001001/23050101/05000043 Programme/Project monitoring and Evaluation of State Educati			7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+	7,500,600.00	8,475,500.00	7,500,600.00
17001001/23020118/05000044 Contr. of 2no. Toilets in 51 secondary Schools in the State			60,000,000.00				50,000,000.00	56,503,100.00	50,000,000.00
17001001/23050101/05000045 Abia State Sickle Cell Advocacy programme in Secondary Schoo		5,000,000.00	100,000,000.00	5,000,000.00			35,725,100.00	40,371,000.00	35,725,100.00
17001001/23050101/05000046 School of the visually Impaired Feeding Programme		8,000,000.00	30,000,000.00	10,000,000.00	2,000,000.00+	20.00%+	25,000,000.00	28,252,000.00	25,000,000.00
17001001/23050101/05000047 E-Learning/Radio/TV Education program	7,000,000.00		120,000,000.00				100,000,000.00	113,007,100.00	100,000,000.00
17001001/23050101/05000048 Abia State Safe School Programme		2,000,000.00	8,000,000.00	8,000,000.00	6,000,000.00+	75.00%+	10,000,000.00	11,301,300.00	10,000,000.00
17001001/23020101/05000052 Construction and Furnishing of Education House							20,000,000.00		20,000,000.00
17001001/23020107/05000053 Construction & Equiping of Secondary School Hearing Impaired							30,000,000.00		30,000,000.00
17001001/23050101/05000054 Feeding & welfare of school of people with special needs							25,000,000.00		25,000,000.00
17001001/23020111/05000055 Construction of library at Ugueke							15,000,000.00		15,000,000.00
17001001/23050101/13000003 Annual School Census in Abia State			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	8,000,000.00	5,649,500.00	8,000,000.00
17001001/23010125/13000004 Procurement of Library Development Books			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	10,000,000.00
17001001/23010102/13000007 Provision of Additional Office Accommodation			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	10,000,000.00
17001001/23020118/13000008 Abia State Continuing Teacher Training Centre							10,000,000.00	11,301,300.00	10,000,000.00
17003001/23030106/05000005 Renovatn/Reconstrctn of dilapidated Pry Sch (17 LGEA)		2,440,619,586.32		2,440,619,600.00	13.68+	0.00%+	8,000,000.00		8,000,000.00
17003001/23010124/05000012 Procurement Of Science Equipment For Vocational Skil Acquis			8,250,000.00	8,250,000.00	8,250,000.00+	100.00%+		9,040,800.00	
17003001/23030106/05000019 Renovation of Amanta Community School in Ohafia LGA			11,000,000.00	11,000,000.00	11,000,000.00+	100.00%+		13,702,200.00	
17003001/23030106/05000020 Rehabilitation of Old Umuahia Pry School umuahia South LGA			11,000,000.00	11,000,000.00	11,000,000.00+	100.00%+		13,702,200.00	
17003001/23030106/05000022 Renovation/ Rehabilitation of 2 classroom blk Office and St							14,000,000.00	15,821,200.00	14,000,000.00
17003001/23020107/05000023 Renovation of Primary School in Eziana Ubakala			11,000,000.00	11,000,000.00	11,000,000.00+	100.00%+		13,702,200.00	
17003001/23010112/05000027 Procurement of Pupils Plastic table and Chair 20/LGEA 340 N			16,600,000.00	16,600,000.00	16,600,000.00+	100.00%+		20,678,300.00	
17003001/23050103/05000028 Development of Medium Term Basic Education Strategic Planni			2,825,000.00	2,825,000.00	2,825,000.00+	100.00%+		3,517,300.00	
17003001/23020107/05000029 Fencing of Junior Secondary Achoolat Otodo Ohafia and Primar			32,000,000.00	32,000,000.00	32,000,000.00+	100.00%+		39,864,400.00	
17003001/23020107/05000030 Construction of Teachers Quarters at Azunchara Ikwuano			16,000,000.00	16,000,000.00	16,000,000.00+	100.00%+		19,932,700.00	
17003001/23020107/05000031 Construction of Teachers Quarters at Umuiku Isiala Ngwa Nor			16,000,000.00	16,000,000.00	16,000,000.00+	100.00%+		19,932,700.00	
17003001/23030106/05000032 Renovattion of 2 classroom Block office and Store @ Etitul			14,000,000.00	14,000,000.00	14,000,000.00+	100.00%+		17,439,400.00	
17003001/23030106/05000033 Renovattion of 2 classroom Block @ Mbato Primary School Umu			14,000,000.00	14,000,000.00	14,000,000.00+	100.00%+		17,439,400.00	
17003001/23030106/05000034 Renovattion of 2 classroom Block @ Amano Obingwa			14,000,000.00	14,000,000.00	14,000,000.00+	100.00%+		17,439,400.00	
17003001/23030106/05000035 Renovattion of 2 classroom Block office and Store @ Umuko M			14,000,000.00	14,000,000.00	14,000,000.00+	100.00%+		17,439,400.00	
17003001/23010124/05000036 Procurement/Delivery of Plastic Locker/Chairs for JSS(20/LGE			16,660,000.00	16,660,000.00	16,660,000.00+	100.00%+		20,754,000.00	

**SCHEDULE OF CAPITAL EXPENDITURE BY GEO - LOCATION...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	% Variance 2021	Budget 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
17003001/23010124/05000037			16,660,000.00	16,660,000.00	16,660,000.00+	100.00%+		20,754,000.00	
17003001/23030106/05000038			14,000,000.00	14,000,000.00	14,000,000.00+	100.00%+		17,439,400.00	
17003001/23030106/05000039			14,000,000.00	14,000,000.00	14,000,000.00+	100.00%+		17,439,400.00	
17003001/23030106/05000040			14,000,000.00	14,000,000.00	14,000,000.00+	100.00%+		17,439,400.00	
17003001/23030106/05000041			14,000,000.00	14,000,000.00	14,000,000.00+	100.00%+		17,439,400.00	
17003001/23030106/05000042			14,000,000.00	14,000,000.00	14,000,000.00+	100.00%+		17,439,400.00	
17003001/23020107/05000043			13,005,000.00	13,005,000.00	13,005,000.00+	100.00%+		16,200,500.00	
17003001/23020107/05000044			16,000,000.00	16,000,000.00	16,000,000.00+	100.00%+		19,932,700.00	
17003001/23030106/05000049							14,000,000.00	15,821,200.00	14,000,000.00
17003001/23020107/05000053							10,000,000.00	11,301,300.00	10,000,000.00
17003001/23020107/05000064							4,200,400.00	4,746,600.00	4,200,400.00
17003001/23050105/05000068							1,000,000.00	1,130,800.00	1,000,000.00
17003001/23010129/05000073							6,000,000.00	6,780,300.00	6,000,000.00
17003001/23010129/05000074							8,000,000.00	9,040,800.00	8,000,000.00
17008001/23030110/02000003			10,500,000.00	10,500,000.00	10,500,000.00+	100.00%+		11,301,300.00	
17008001/23010105/02000004			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00	6,228,000.00	10,000,000.00
17008001/23010106/02000005							5,000,000.00		5,000,000.00
17008001/23010112/02000006			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,000,000.00	5,649,500.00	2,000,000.00
17008001/23010113/02000007			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+		2,260,500.00	
17008001/23010114/02000008							1,000,000.00		1,000,000.00
17008001/23010115/02000009			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	25,000,000.00	1,130,800.00	25,000,000.00
17008001/23010119/02000011			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,000,000.00
17008001/23010125/02000012			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	20,000,000.00
17008001/23030110/02000016			35,000,000.00	35,000,000.00	35,000,000.00+	100.00%+		43,603,900.00	
17008001/23030110/02000017			4,500,000.00	4,500,000.00	4,500,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,000,000.00
17010001/23020127/13000007			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+		18,686,600.00	
17010001/23020127/13000008			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+		2,489,700.00	
17010001/23030106/13000009			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	8,000,000.00	9,040,800.00	8,000,000.00
17018001/23010101/05000001		1,850,000.00	100,000,000.00	71,077,000.00	69,227,000.00+	97.40%+	120,000,000.00	135,607,500.00	120,000,000.00
17019001/23010127/05000010			10,250,000.00	10,250,000.00	10,250,000.00+	100.00%+	10,500,600.00	11,866,700.00	10,500,600.00
17019001/23030110/05000011			15,375,000.00	15,375,000.00	15,375,000.00+	100.00%+		19,153,500.00	
17021001/23040102/09000001			375,000,000.00				300,000,000.00	339,019,100.00	300,000,000.00
17064001/23010123/13000006							1,000,000.00	1,130,800.00	1,000,000.00
17003002/23050101/05000001			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	5,000,000.00
17003002/23050104/05000002			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	5,000,000.00
17003002/23050101/05000003			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+		6,228,000.00	
17003002/23050101/05000004		1,700,000.00	6,000,000.00	6,000,000.00	4,300,000.00+	71.67%+		7,471,900.00	
17003002/23010112/13000001			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,000,000.00
17003002/23010124/13000002			7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+		8,719,200.00	
17003002/23050102/13000003			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	1,000,000.00	1,130,800.00	1,000,000.00
17003002/23050102/13000004			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00	1,130,800.00	1,000,000.00
17003002/23010108/13000005			35,000,000.00	35,000,000.00	35,000,000.00+	100.00%+	31,000,000.00	35,032,300.00	31,000,000.00
17003002/23010115/13000006			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,000,000.00	1,130,800.00	1,000,000.00
17003002/23010119/13000007							1,000,000.00	1,130,800.00	1,000,000.00
17001002/23020101/13000001			100,000,000.00				57,000,000.00	64,412,900.00	57,000,000.00
17001002/23010112/13000002			10,000,000.00				5,000,000.00	5,649,500.00	5,000,000.00

**SCHEDULE OF CAPITAL EXPENDITURE BY GEO - LOCATION...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	% Variance	Budget 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
17001002/23050101/13000003 Establishment of TVET Village in the State			100,000,000.00				100,000,000.00	113,007,100.00	100,000,000.00
17001002/23010129/13000004 Purchase of E4E Programme Empowerment Equipment			290,000,000.00				200,000,000.00	226,012,000.00	200,000,000.00
21001001/23030105/04000001 Rehabilitation & Equipment of 4 General Hospitals							50,000,000.00	56,503,100.00	50,000,000.00
21001001/23020106/04000003 Constr.of Class Room Blocks at School of Midwifery & Nursing			60,000,000.00				50,000,000.00	56,503,100.00	50,000,000.00
21001001/23050101/04000004 Immunization Programme Exercise	18,030,000.00	17,000,000.00	65,000,000.00	17,000,000.00			70,000,000.00	79,105,600.00	70,000,000.00
21001001/23010122/04000005 Malaria Control (Net Distribution drug and sproy)			55,000,000.00				20,000,000.00	22,601,400.00	20,000,000.00
21001001/23010102/04000006 Procurement of Equipments		45,800,000.00	100,000,000.00	45,800,000.00			20,000,000.00	22,601,400.00	20,000,000.00
21001001/23030105/04000007 Rehabilitation of Leprosy Ward							15,000,000.00		15,000,000.00
21001001/23020106/04000008 Onchocerciasis Control			5,000,000.00				4,000,000.00	4,519,800.00	4,000,000.00
21001001/23020106/04000009 Production of 2011-2014 HMIS Form for Data Collection			20,000,000.00				50,000,000.00	16,950,900.00	50,000,000.00
21001001/23020106/04000010 Construction of Kitchen & Food store for school of Midwifery			5,000,000.00				5,000,000.00	5,649,500.00	5,000,000.00
21001001/23030105/04000016 Anti-retroviral therapy (HIV Treatment)			55,000,000.00					56,503,100.00	
21001001/23010102/04000018 Development of Cancer Awareness Centre	16,000,000.00		20,000,000.00				25,000,000.00	28,252,000.00	25,000,000.00
21001001/23010122/04000020 Purchase of Health Equipment	30,000,000.00		22,000,000.00				10,000,000.00	11,301,300.00	10,000,000.00
21001001/23050101/04000021 Intergrated Mapping/baseline survey of schistir masis/spoil			10,000,000.00				10,000,000.00	11,301,300.00	10,000,000.00
21001001/23010106/04000023 Central Medical Store (Drug Revolving Fund) Drug & Van			55,000,000.00				50,000,000.00	56,503,100.00	50,000,000.00
21001001/23020106/04000026 Dental Centre Umuahia		21,000,000.00		21,000,000.00					
21001001/23020106/04000030 Purchase of 1no Hilux Van - Arochukwu			25,000,000.00				20,000,000.00	22,601,400.00	20,000,000.00
21001001/23010105/04000031 Purchase of 2no Motor Vehicles			16,000,000.00				15,000,000.00	16,950,900.00	15,000,000.00
21001001/23020104/04000032 Construction and Provision of Housing							500,600.00	565,500.00	500,600.00
21001001/23010122/04000035 Drugs and Medical Supplies	11,150,000.00	20,134,000.00	100,000,000.00	20,134,000.00			80,000,000.00	90,404,600.00	80,000,000.00
21001001/23020106/04000047 Establishment of Public Health Care Laboratory in 17 LGA			40,000,000.00				45,000,000.00	50,852,400.00	45,000,000.00
21001001/23030105/04000048 Renovation of Central Medical Store			20,000,000.00				20,000,000.00	22,601,400.00	20,000,000.00
21001001/23020118/04000049 Construction of Incineration Plant			10,000,000.00				10,000,000.00	11,301,300.00	10,000,000.00
21001001/23050101/04000053 Maternal Newborn under-five & young people Health Intervent			30,000,000.00				40,000,000.00	45,202,900.00	40,000,000.00
21001001/23010122/04000055 Purchase of Hospital equipment	40,000,000.00								
21001001/23050101/04000056 Contribution to NHIS (Equipping of Hospitals)			200,000,000.00				100,000,000.00	113,007,100.00	100,000,000.00
21001001/23050101/04000057 Upgrading of some General Hospitals in the State to Special	36,000,000.00								
21001001/23050101/04000059 Establishment of Abia State Geriatric Health Programme			33,000,000.00				30,000,000.00	33,902,700.00	30,000,000.00
21001001/23050101/04000060 Abia State Sickle Cell health programme		1,500,000.00	50,000,000.00	1,500,000.00			40,000,000.00	45,202,900.00	40,000,000.00
21001001/23010122/04000062 Establishment of Isolation Ward/Completion of Work & install			30,000,000.00				20,000,000.00	22,601,400.00	20,000,000.00
21001001/23010122/04000063 Establishment of Molecular laboratory		3,900,000.00	200,000,000.00	3,900,000.00			100,000,000.00	113,007,100.00	100,000,000.00
21001001/23010122/04000066 Purchase of surgical beds for Isolation centre in Aba and um			10,000,000.00				10,000,000.00	11,301,300.00	10,000,000.00
21001001/23010122/04000067 Procurement of tropical protective Tents			3,000,000.00				1,000,000.00	1,130,800.00	1,000,000.00
21001001/23010122/04000068 Completion of work and installation of equipments at 2 is	35,000,000.00		36,000,000.00				20,000,000.00	22,601,400.00	20,000,000.00
21001001/23050101/04000069 Capacity building for health workers on COVID-19	64,500,000.00	38,000,000.00	100,000,000.00	38,000,000.00			5,000,000.00	5,649,500.00	5,000,000.00
21001001/23010105/04000070 purchase of medical Ambulances			8,500,000.00				8,500,600.00	9,606,300.00	8,500,600.00
21001001/23010122/04000071 Purchase of Automatic Springer machine			2,000,000.00				2,000,000.00	2,260,500.00	2,000,000.00
21001001/23010122/04000072 Purchase of Personal Protective Equipments (PPEs)	25,470,000.00	8,800,000.00	35,900,000.00	8,800,000.00			10,000,000.00	11,301,300.00	10,000,000.00
21001001/23010122/04000073 Purchase of chlorine and other chemicals			25,000,000.00				10,000,000.00	11,301,300.00	10,000,000.00
21001001/23010122/04000074 Establishment/equipment of Health Data Bank in the Ministry'			20,000,000.00					24,914,800.00	
21001001/23020106/04000083 Equipment of Health Centre @ Nkwoegwu in Umuahia North			20,000,000.00				20,000,000.00	22,601,400.00	20,000,000.00
21001001/23050101/13000001 Accreditation	2,000,000.00	16,000,000.00	45,000,000.00	16,000,000.00			50,000,000.00	56,503,100.00	50,000,000.00
21001001/23050101/13000003 Organisation of Health Summit							50,000,000.00	56,503,100.00	50,000,000.00
21001001/23050101/13000004 Mid Term Review of SSHDP							10,000,000.00	11,301,300.00	10,000,000.00
21001001/23050101/13000005 Nutrition Activities in the State							50,000,000.00	56,503,100.00	50,000,000.00

**SCHEDULE OF CAPITAL EXPENDITURE BY GEO - LOCATION...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	% Variance 2021	Budget 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
21002001/23010115/04000008 Purchase Digital Photocopy Machines			1,000,000.00				2,000,000.00	2,260,500.00	2,000,000.00
21002001/23030121/04000009 Rehabilitation of Office Building			60,000,000.00				46,000,000.00	51,983,200.00	46,000,000.00
21003001/23010122/04000007 Essential PHC Equipment KIT and Supplies (To Strengthen capa			15,180,000.00	15,180,000.00	15,180,000.00+	100.00%+	15,000,000.00	16,950,900.00	15,000,000.00
21003001/23010112/04000008 Essential MNCH drugs and consumables (SPHCDA in 17 LGAs)		50,915,006.00	16,500,000.00	50,915,100.00	94.00+	0.00%+	20,000,000.00	22,601,400.00	20,000,000.00
21003001/23020106/04000009 Community Awareness and Ownership and Participation(SPHCDA)			3,795,000.00	3,795,000.00	3,795,000.00+	100.00%+	4,000,000.00	4,519,800.00	4,000,000.00
21003001/23050103/04000010 Monitoring and Supervision Programme (in the 17 LGAs)			3,795,000.00	3,795,000.00	3,795,000.00+	100.00%+	5,000,000.00	5,649,500.00	5,000,000.00
21003001/23050103/04000022 Family Planning Cordination Advocacy and Service Delivery			60,000,000.00	25,584,900.00	25,584,900.00+	100.00%+	25,000,000.00	28,252,000.00	25,000,000.00
21003001/23020106/04000026 Construction of Primary health Centre Osusu Amaukwa			11,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	5,000,000.00
21003001/23010122/04000032 Procurement of PPE		11,500,000.00	31,400,000.00	31,400,000.00	19,900,000.00+	63.38%+		39,118,900.00	
21003001/23010122/04000035 PPE Across the State			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	10,000,000.00
21003001/23050101/04000036 Capacity Building of Ward Development Committee. Ndi-Eze and		6,305,388.19	10,000,000.00	10,000,000.00	3,694,611.81+	36.95%+	1,000,000.00	1,130,800.00	1,000,000.00
21003001/23010122/04000037 Procurement of Infrared Electronic Thermometer in all 903 PH			43,460,500.00	43,460,500.00	43,460,500.00+	100.00%+	50,000,000.00	56,503,100.00	50,000,000.00
21003001/23010122/04000038 Procurement and distribution of Buckets with taps for 903PHC			1,354,500.00	1,354,500.00	1,354,500.00+	100.00%+	1,500,600.00	1,696,300.00	1,500,600.00
21003001/23010122/04000039 Procurement of Hand Sanitizers and soap for 903 PHCs across			6,900,000.00	6,900,000.00	6,900,000.00+	100.00%+	5,000,000.00	5,649,500.00	5,000,000.00
21003001/23050101/04000052 Establishment & Management of Youth Friendly service Health							10,000,000.00	11,301,300.00	10,000,000.00
21026001/23010113/04000001 Purchase of Computers/Automation			38,500,000.00	500,000.00	500,000.00+	100.00%+	38,500,600.00	43,508,900.00	38,500,600.00
21026001/23010119/04000002 Purchase of Power Generating Set			11,000,000.00	11,000,000.00	11,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	10,000,000.00
21026001/23010122/04000003 Purchase of Health/Medical Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	150,000,000.00	169,510,200.00	150,000,000.00
21026001/23010105/04000004 Purchase of Motor Vehicles			16,500,000.00	500,000.00	500,000.00+	100.00%+	30,000,000.00	33,902,700.00	30,000,000.00
21026001/23050101/04000006 Accreditation			33,000,000.00				30,000,000.00	33,902,700.00	30,000,000.00
21026002/23020111/05000015 Construction/Provision of Libraries			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	10,000,000.00
21026002/23010106/05000001 Purchase of Van (No 5) @ N7m per Van			10,000,000.00				10,000,000.00	11,301,300.00	10,000,000.00
21026002/23010108/05000002 Purchase of Buses (No 8) @ N5m per Bus			10,000,000.00				10,000,000.00	11,301,300.00	10,000,000.00
21026002/23010112/05000003 Purchase Of Office Furniture And Fittings			10,000,000.00				5,000,000.00	5,649,500.00	5,000,000.00
21026002/23010113/05000004 Purchase of Computers (No 100) @ N150 000 each		23,323,000.00	1,000,000.00	23,323,100.00	100.00+	0.00%+	1,500,600.00	1,696,300.00	1,500,600.00
21026002/23010114/05000005 Purchase of Computers Printers (No 50)			7,500,000.00	7,500,000.00	7,500,000.00+	100.00%+	5,000,000.00	5,649,500.00	5,000,000.00
21026002/23010117/05000006 Purchase of Shredding Machine (No 50) @ N50 000 each			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,000,000.00	1,130,800.00	1,000,000.00
21026002/23010119/05000007 Purchase of Power Generating Set			20,000,000.00				10,000,000.00	11,301,300.00	10,000,000.00
21026002/23010120/05000008 Purchase of Canteen/Kitchen Equipment			10,000,000.00				5,000,000.00	5,649,500.00	5,000,000.00
21026002/23010122/05000009 Purchase of Health/Midical Equipment			20,000,000.00				25,000,000.00	28,252,000.00	25,000,000.00
21026002/23010124/05000011 Purchase Of Teaching/learning Aid Equipment			10,000,000.00				10,000,000.00	11,301,300.00	10,000,000.00
21026002/23010125/05000012 Purchase Of Library Books And Equipment			20,000,000.00				10,000,000.00	11,301,300.00	10,000,000.00
21026002/23010128/05000013 Purchase of Security Equipment			10,000,000.00				5,000,000.00	5,649,500.00	5,000,000.00
21026002/23020101/05000014 Construction/Provision of Office Building		65,000,000.00	40,000,000.00	65,000,100.00	100.00+	0.00%+	40,000,000.00	45,202,900.00	40,000,000.00
21026002/23020127/05000016 Construction/Provision of ICT Infrastructure			10,000,000.00				5,000,000.00	5,649,500.00	5,000,000.00
21026002/23030102/05000017 Rehabilitation/Repiar of Electricity			10,000,000.00				5,000,000.00	5,649,500.00	5,000,000.00
21026002/23040102/05000018 Erosion and Flood Control			20,000,000.00				10,000,000.00	11,301,300.00	10,000,000.00
21026002/23020101/05000019 Construction of College Administration Community Building			30,000,000.00					37,372,400.00	
21027010/23010122/04000007 Purchase/Installation of Health and Medical Equipment (Mamm			186,550,000.00	1,550,000.00	1,550,000.00+	100.00%+	80,000,000.00	90,404,600.00	80,000,000.00
21027010/23020106/04000014 Construction of Children Ward at Amachara			85,000,500.00	500.00	500.00+	100.00%+	90,000,000.00	101,705,900.00	90,000,000.00
21027010/23020106/04000015 Purchase of 10 HP Pavilion Core 17 Laptops 5 Desktops 3 Pri			1,925,000.00	1,925,000.00	1,925,000.00+	100.00%+	5,000,000.00	5,649,500.00	5,000,000.00
21027010/23020106/04000016 Establishment of Mother&Child Specialist Centre			20,000,000.00				30,000,000.00	33,902,700.00	30,000,000.00
21027010/23020106/04000017 Provision of Abia State Critical Care Device	22,700,000.00		20,000,000.00					24,914,800.00	
21027010/23020106/04000018 Establishment/Equipping Truama Centre Umuahia			20,000,000.00					24,914,800.00	
21027010/23010122/04000020 Purchase/Installation of Health and Medical Equipment (Fres			66,524,500.00	1,524,500.00	1,524,500.00+	100.00%+	100,000,000.00	113,007,100.00	100,000,000.00
21027010/23020106/04000021 Establishment of (1no ) Fresenius Aquaq 250							10,000,000.00	11,301,300.00	10,000,000.00

**SCHEDULE OF CAPITAL EXPENDITURE BY GEO - LOCATION...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	% Variance 2021	Budget 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
21027010/23010122/04000022 Purchase of Auto refractor Machine							30,000,000.00	33,902,700.00	30,000,000.00
21027010/23010122/04000023 Purchase of ABR-V208 Blood Bank Refrigerator							30,000,000.00	33,902,700.00	30,000,000.00
21027010/23010119/04000024 Alternative power unit installation for both blood bank							10,000,000.00	11,301,300.00	10,000,000.00
21027010/23010122/04000025 Purchase of Ophthalmoscop							2,000,000.00	2,260,500.00	2,000,000.00
21027010/23010122/04000026 Purchase of B brain Dialog Plus Zoo 200 imodel dialysis mach							7,000,000.00	7,911,100.00	7,000,000.00
21027010/23010122/04000027 Purchase of (Ino) Retinoscope							15,000,000.00	16,950,900.00	15,000,000.00
21027010/23010122/04000031 Purchase of (Ino) Puff- air tonometer							15,000,000.00	16,950,900.00	15,000,000.00
21027010/23010122/04000032 Purchase of Humphreys Matirx Meter							9,000,000.00	10,170,500.00	9,000,000.00
21102001/23010122/04000001 Purchase of X-ray Machines			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	15,000,000.00	16,950,900.00	15,000,000.00
21102001/23020106/04000003 Purchase of Hospital Equipment	109,825,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+		62,291,800.00	
21102001/23010122/04000011 Purchase of Theatre Equipment at Government Out Patient Clin							10,000,000.00	11,301,300.00	10,000,000.00
21102001/23010122/04000012 Purchase of Dental Clinic Equipment at Dental Centre Umuahia							12,000,000.00	13,560,700.00	12,000,000.00
35001001/23050105/09000003 Urban Beautification and Green Belts	33,500,000.00	192,459,000.00	300,000,000.00	200,000,000.00	7,541,000.00+	3.77%+	100,000,000.00	113,007,100.00	100,000,000.00
35001001/23040102/09000004 Erosion Control (Gully Erosion in the State) Works Generally	1,620,000.00								
35001001/23040104/09000005 Procurement of Knapsack Sprayer			70,000,000.00				72,000,000.00	81,363,800.00	72,000,000.00
35001001/23040101/09000017 Re-Establishment of Forest Boundries			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,500,600.00	2,826,000.00	2,500,600.00
35001001/23010105/09000019 Procurement of Sewage Function Machine (Vehicle)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,500,600.00	6,216,100.00	5,500,600.00
35001001/23040102/09000022 Amafor Isingwu Gully Erosion			10,250,000.00	250,000.00	250,000.00+	100.00%+	10,500,600.00	11,866,700.00	10,500,600.00
35001001/23040102/09000023 Nkporo Nguzu Gully Erosion Ohafia			10,250,000.00	250,000.00	250,000.00+	100.00%+	11,000,000.00	12,430,900.00	11,000,000.00
35001001/23040102/09000024 Umudim Ngodo Isuochi Gully Erosion							115,000,000.00		115,000,000.00
35001001/23040102/09000025 Nigeria Erosion & Watershed Management Project (NEWMAP)	11,790,364,961.70	6,120,603,225.76	300,000,000.00	6,120,630,300.00	27,074.24+	0.00%+	200,000,000.00	242,964,000.00	200,000,000.00
35001001/23040102/09000026 Ugwuegbu Gully Erosion Ikwuano (Ekwelu Village Agumba Comm			10,250,000.00				11,000,000.00	12,430,900.00	11,000,000.00
35001001/23040102/09000027 Isuikwuato L.G.A Amuta Amokwe Amiyi Uhu Gully Spot 1st & 2n			10,250,000.00				11,000,000.00	12,430,900.00	11,000,000.00
35001001/23040102/09000028 Amaofufe Igbere Gully Site Erosion			10,250,000.00				11,000,000.00	12,430,900.00	11,000,000.00
35001001/23040105/09000030 Desilting Works Generally	131,261,440.00	189,075,000.00	1,000,000,000.00	189,075,000.00			950,000,000.00	565,031,300.00	950,000,000.00
35001001/23040105/09000031 Establishment of Climate Change department			15,000,000.00				16,000,000.00	18,080,600.00	16,000,000.00
35001001/23040105/09000032 Erosion and Flood Control Umuahia	22,830,000.00	10,387,500.00	1,000,000,000.00	10,527,000.00	139,500.00+	1.33%+	203,000,000.00	624,924,400.00	203,000,000.00
35001001/23040105/09000033 Provision of Gabion at erosion sites in Abia State Universi			100,000,000.00				105,000,000.00	118,656,600.00	105,000,000.00
35001001/23040105/09000034 Abia State Erosion Call Warning Centre			10,250,000.00				11,000,000.00	12,430,900.00	11,000,000.00
35001001/23010122/09000038 Flood Control at Winners Church Road off Ikot Ekpene Road U			25,000,000.00				25,000,000.00	28,252,000.00	25,000,000.00
35001001/23010122/09000039 Gully Erosion Control at Umuola Okpular Aba North			46,298,000.00	8,057,900.00	8,057,900.00+	100.00%+	48,000,000.00	54,243,700.00	48,000,000.00
35016001/23010112/09000002 Purchase of Spare Parts for Modern Refuse Equipment & Machin	30,000,000.00	4,852,000.00	5,125,000.00	5,125,000.00	273,000.00+	5.33%+	5,000,000.00	5,649,500.00	5,000,000.00
35016001/23040102/09000003 Desiting of Aba and Umuahia Metropolis	25,000,000.00	92,445,000.00	92,500,000.00	92,500,000.00	55,000.00+	0.06%+	85,000,000.00	96,055,300.00	85,000,000.00
35016001/23040104/09000004 Evac of Refuse/Waste frm d colectn outlets& its Mgt @ Umu		101,875,000.00	102,500,000.00	102,500,000.00	625,000.00+	0.61%+	100,000,000.00	113,007,100.00	100,000,000.00
35016001/23040104/09000005 Evac of Refuse/Waste frm d colectn outlets&its Mgt @ Aba So	21,000,000.00	102,100,000.00	102,500,000.00	102,500,000.00	400,000.00+	0.39%+	100,000,000.00	113,007,100.00	100,000,000.00
35016001/23040104/09000006 Evac of Refuse/Waste frm d colectn outlets& its Mgt @ Ohafia	3,000,000.00	20,500,000.00	20,500,000.00	20,500,000.00			24,000,000.00	27,122,300.00	24,000,000.00
35016001/23040104/09000008 Rapid Response to Environmental Intervention & Emergencies	584,480,000.00	424,365,000.00	5,125,000.00	424,365,100.00	100.00+	0.00%+	10,000,000.00	6,216,100.00	10,000,000.00
35016001/23010107/09000009 Purchase of Environmental Waste Management Equipment	1,500,000.00	3,000,000.00	10,250,000.00	10,250,000.00	7,250,000.00+	70.73%+	5,000,000.00	5,649,500.00	5,000,000.00
35016001/23040102/09000012 Funigations of Dumpsites in Aba and Umuahia		18,000,000.00	18,000,000.00	18,000,000.00			18,000,000.00		18,000,000.00
35016001/23040102/09000013 Ohafia Zone Waste mgt dump Site		12,000,000.00	12,000,000.00	12,000,000.00			12,000,000.00		12,000,000.00
35016001/23040104/09000016 Establishment of Refuse dump Site and Land Fill at Aba & Um	423,400,000.00	416,691,542.00	425,000,000.00	425,000,000.00	8,308,458.00+	1.95%+	280,000,000.00	316,417,800.00	280,000,000.00
39001001/23020112/08000003 Upgrading & Installation of Flood Light @ Enyimba Stadium	5,000,000.00								
39001001/23050101/08000006 International Competitions CAF CAP AAF etc							15,000,000.00	16,950,900.00	15,000,000.00
39001001/23020112/08000007 Provision of Sports Equipment for Sports Council	30,000,000.00						5,000,000.00	5,649,500.00	5,000,000.00
39001001/23050101/08000008 National Sports Festival	20,000,000.00						5,000,000.00	5,649,500.00	5,000,000.00
39001001/23030111/08000022 Rehabilitation of Umuahia Township Stadium							1,200,000,000.00	1,356,075,600.00	1,200,000,000.00



**SCHEDULE OF CAPITAL EXPENDITURE BY GEO - LOCATION...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	% Variance 2021	Budget 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
39001001/23020112/08000023 Enumeration of Sporting Activities							2,000,000.00	2,260,500.00	2,000,000.00
39001001/23050101/08000024 Abia Youth sports festival							20,000,000.00	22,601,400.00	20,000,000.00
39001001/23050101/13100006 National Youth Games	7,000,000.00						5,000,000.00	5,649,500.00	5,000,000.00
51001001/23030125/13000004 Instal of Solar Pwr Security Lighting Sys @ JAAC Secr			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	6,500,600.00	7,345,800.00	6,500,600.00
51001001/23020127/13000008 Dev. of Mgt Infor Sys Data Bank for the LGA's & Communities			35,000,000.00	35,000,000.00	35,000,000.00+	100.00%+	36,000,000.00	40,682,000.00	36,000,000.00
51001001/23010112/13000011 Purchase of Office Furniture & Fittings			7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+	6,000,000.00	6,780,300.00	6,000,000.00
51001001/23050101/13000016 Documentry on Autonomous Community	3,000,000.00	900,000.00	2,000,000.00	2,000,000.00	1,100,000.00+	55.00%+	2,000,000.00	2,260,500.00	2,000,000.00
51001001/23010119/14000001 Purchase of power Generating set			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,500,600.00	6,216,100.00	5,500,600.00
69001001/23030111/13000001 State Special Project							500,600.00	565,500.00	500,600.00
69001001/23010130/13000003 Acquisiting of Tools in Skill Acquisition Centre 3 Senatoria							2,500,600.00	2,826,000.00	2,500,600.00
69001001/23010112/13000005 Purchase of Office Furniture							500,600.00	565,500.00	500,600.00
69001001/23010114/13000006 Purchase of Computers and Printers							1,500,600.00	1,696,300.00	1,500,600.00
69001001/23010119/13000007 Purchase of Power Generating Set							1,000,000.00	1,130,800.00	1,000,000.00
70001001/23020119/13000003 Construction of Recreation Centre for Velnorable Person in A			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	7,200,400.00	8,136,700.00	7,200,400.00
70001001/23020119/13000006 Construction of Bridges and Culverts at Nkpa & Amorji			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	7,500,600.00	8,475,500.00	7,500,600.00
70001001/23050101/13000007 monitoring and Evaluation of Projects across 17LGAs			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,500,600.00	3,956,800.00	3,500,600.00
75001001/23010112/05000001 Purchase of office Furniture							2,000,000.00	2,260,500.00	2,000,000.00
75001001/23010113/05000002 Purchase of Computers and Printers							1,000,000.00	1,130,800.00	1,000,000.00
75001001/23010119/05000003 Purchase of Power Generating Set							1,000,000.00	1,130,800.00	1,000,000.00
75001001/23050101/05000004 Special Post Basic Education Intervention							1,059,274,900.00	1,197,046,900.00	1,059,274,900.00
<b>Total</b>	<b>29,577,236,570.72</b>	<b>38,076,030,125.51</b>	<b>41,195,770,671.00</b>	<b>52,517,172,346.00</b>	<b>14,441,142,220.49+</b>	<b>27.50%+</b>	<b>55,382,101,600.00</b>	<b>69,468,998,400.00</b>	<b>55,382,101,600.00</b>
<b>Note 11 - Umuahia South</b>									
11001001/23010112/13000018 Purchase of Office Furniture (Office of the SA on Econ. Matt		18,000,000.00	20,000,000.00	18,000,000.00			10,000,000.00	11,301,300.00	10,000,000.00
11101001/23030106/05000011 Renovation of two (2) classroom halls at Amibo Community Sec			3,500,000.00	3,500,000.00	3,500,000.00+	100.00%+	3,600,200.00	4,068,400.00	3,600,200.00
11101001/23030106/05000018 Renovation of two (2) classrooms one (1) hall and one (1) o			1,620,104.00	1,620,104.00	1,620,104.00+	100.00%+	1,699,900.00	1,920,800.00	1,699,900.00
11101001/23030106/05000034 Renovation of three(3) classrooms with two (2) offices at Og			1,701,536.00	1,701,536.00	1,701,536.00+	100.00%+		2,117,500.00	
11101001/23030106/05000050 Renov of Amibo Comm sec. school Hall Amibo Ubakala Umu Sth							3,500,600.00	3,956,800.00	3,500,600.00
11101001/23020104/06000020 Renovation of Itaja Ehre Olokoru Civic Hall in Umuahia Sout			1,291,265.00	1,291,265.00	1,291,265.00+	100.00%+	3,000,000.00	3,391,300.00	3,000,000.00
11101001/23030103/06000023 Rehabilitation of Mgbedeala Civic hall in Umuahia South L.G.			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	5,000,000.00
11101001/23020103/14000021 Installation of 500KVA transformer at Amakama Umuahia South			7,500,000.00	7,500,000.00	7,500,000.00+	100.00%+		9,342,100.00	
11101001/23020103/14000022 Installation of 500KVA transformer at Umuobia Umuahia South			7,500,000.00	7,500,000.00	7,500,000.00+	100.00%+		9,342,100.00	
15001001/23020113/01000108 Special Intervention Projects	2,000,000.00		80,000,000.00	80,000,000.00	80,000,000.00+	100.00%+	50,000,000.00	56,503,100.00	50,000,000.00
29001002/23030118/02000007 Fumigation of all Markets Motor Parks and other Public plac			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	4,000,000.00	4,519,800.00	4,000,000.00
34001001/23020114/17000071 Construction of Umuopara Ring Road			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	80,000,000.00	90,404,600.00	80,000,000.00
34001001/23020114/17000323 Construction of Apunmiri -umuoshi - umuejeaya Mgbarakuma Ahi			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	20,000,000.00
34001001/23020114/17000441 Construction of Apumiri Umuoshi-Umuejeaya Mgbarakuma -Ahiamo							40,000,000.00	45,202,900.00	40,000,000.00
34001001/23020114/17000447 Erosion Control Works at Olokoru Culvert							10,000,000.00	11,301,300.00	10,000,000.00
34001001/23020114/17000449 Rehabilitation of Access Road to federal Character Commissio							10,000,000.00	11,301,300.00	10,000,000.00
34001001/23020114/17000471 Construction of Road from Ukpakiri Primary School to Abayi O				50,000,000.00	50,000,000.00+	100.00%+			
38004001/23030127/13000007 Upgrade of Data Base/Equipments							5,000,000.00	5,649,500.00	5,000,000.00
52001001/23030104/10000013 Rehabilitation & Mait. of Rural Water Scheme in Abia	15,000,000.00		70,000,000.00	70,000,000.00	70,000,000.00+	100.00%+	250,000,000.00	282,517,300.00	250,000,000.00
52001001/23030104/10000018 Enumeration of Private & Commercial boreholes in the State			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	5,000,000.00
52001001/23020104/10000020 Construction of Toilet Facilities in Public Places across th			55,000,000.00	55,000,000.00	55,000,000.00+	100.00%+	43,429,800.00	49,079,200.00	43,429,800.00
52001001/23020105/10000025 Provision of Solar Water System @ Umuosu in Umuahia South			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	20,000,000.00
52001001/23020118/10000026 Construction of Laboratory Building and Procurement of Labor							10,000,000.00	11,301,300.00	10,000,000.00

**SCHEDULE OF CAPITAL EXPENDITURE BY GEO - LOCATION...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	% Variance 2021	Budget 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
52001001/23020104/14000014 Procurement and installation of 300 units of solar homes Sys			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	43,429,800.00	49,079,200.00	43,429,800.00
52001001/23010119/14000015 Installation of three in one unique solar street light at 3			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	43,429,800.00	49,079,200.00	43,429,800.00
52001001/23020123/14000018 Installation of Traffic Light in Aba			60,000,000.00	60,000,000.00	60,000,000.00+	100.00%+	50,944,800.00	57,571,400.00	50,944,800.00
52001001/23020103/14000023 Extension of Electricity Supply to World Bank Housing Estate			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+		24,914,800.00	
52001001/23020123/14000032 Installation of three in one unique solar street light from							50,000,000.00	56,503,100.00	50,000,000.00
52001001/23020123/14000033 Installation of three in one unique solar street Light from							47,773,100.00	53,987,900.00	47,773,100.00
52001001/23030123/14000034 Rehabilitation of Street Light from Orpet Filling Station to							58,883,500.00	66,543,600.00	58,883,500.00
52001001/23020123/14000035 Installation of Street Light from First Bank Junction to Oj							52,076,900.00	58,850,000.00	52,076,900.00
52001001/23030123/14000036 Rehabilitation of Solar Street Light along Major Streets in							31,500,600.00	35,597,800.00	31,500,600.00
52001001/23020123/14000037 Installation of three in one Solar Street Light from Ndoro J							20,000,000.00	22,601,400.00	20,000,000.00
52001001/23020123/14000038 Installation of three in one Solar Street Light between Amae							20,000,000.00	22,601,400.00	20,000,000.00
52001001/23020123/14000039 Street Light Installation along major Road of Isuochi Umun							20,000,000.00	22,601,400.00	20,000,000.00
52001001/23020123/14000040 Street Light Installation along major Road of Arochukwu Aro							20,000,000.00	22,601,400.00	20,000,000.00
52001001/23030123/14000041 Rehabilitation of Street Light along Bende Road to Isieke I							10,000,000.00	11,301,300.00	10,000,000.00
52001001/23020123/14000042 Installation of Street Light Nkwoegwu Market Umuahia North							10,000,000.00	11,301,300.00	10,000,000.00
52001001/23020123/14000066 Rural Electrification in Elugwu na Mgbeala Umuahia S							15,000,000.00	16,950,900.00	15,000,000.00
52001001/23020123/14000067 Rural Electrification in Ubakala (Amibo) Autonomous Commu							15,000,000.00	16,950,900.00	15,000,000.00
52001001/23020123/14000078 Installation of solar Street Light Aba Road to portharcourt							15,000,000.00	16,950,900.00	15,000,000.00
52001001/23020123/14000079 Rehabilitation of Solar Street Light along Major Streets in							31,000,000.00	35,032,300.00	31,000,000.00
52001001/23020103/14000082 Installation of three in one unique solar street Light from							50,000,000.00	56,503,100.00	50,000,000.00
52001001/23020103/14000083 Installation of three in one Solar Street Light between Ama							20,000,000.00	22,601,400.00	20,000,000.00
52001001/23020103/14000084 Purchase and Installations of Transformers and Power Generat							80,000,000.00	90,404,600.00	80,000,000.00
52001001/23020103/14000085 Installation/Energisation of Distribution Transformers							12,249,700.00	13,842,800.00	12,249,700.00
52001001/23020103/14000086 Rehabilitation/Repairs of Conventional /Solar streetlights							20,000,000.00	22,601,400.00	20,000,000.00
52102001/23020105/10000013 Provision od Reticulation 6KM Ugweke Water Scheme			790,000,000.00	790,000,000.00	790,000,000.00+	100.00%+	690,000,000.00	779,744,200.00	690,000,000.00
52103001/23050101/14000007 Training of Local Artisans and Craftmen on VLOM of WASH Fac			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	1,667,500.00	1,883,700.00	1,667,500.00
52103001/23000000/10000008 Purchase of Tripod. Winch and Accessories for Drilling of Bo			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00	1,130,800.00	1,000,000.00
52103001/23050101/10000009 Partnership Extended Water Sanitation and Hygiene(PEWASH)			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00	33,902,700.00	30,000,000.00
52103001/23050103/10000010 WASH Contingency Plan for EPR and Timely Intervention			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,000,000.00
52103001/23050101/10000014 Sanitization programmes in Govt. primary/secondary schools							2,000,000.00	2,260,500.00	2,000,000.00
52103001/23030104/10000015 Repair of Water Drilling Equipment (Rig)							1,000,000.00	1,130,800.00	1,000,000.00
54001001/23050101/03000021 Establishment of Ministerial Website			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00	3,391,300.00	3,000,000.00
54001001/23050101/03000022 Rehabilitation of Community Development Training Centre			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	8,000,000.00	9,040,800.00	8,000,000.00
54001001/23050101/03000023 Community Engagement Capacity Building and Information Gath			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	10,000,000.00
54001001/23050101/03000024 Community Policing Programme			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	5,000,000.00
54001001/23050101/03000025 Engagement of Town Union Executives/OpinionLeaders in the St			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,000,000.00
54001001/23050103/03000027 Abia State Cash Transfer Programme			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	18,000,000.00	20,342,000.00	18,000,000.00
54001001/23050103/03000033 N-CARES Social Transfer							300,000,000.00	339,019,100.00	300,000,000.00
54001001/23020104/06000011 Construction of Ohabuikwe/Obieze Isu Civic Centre in Arochukw			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	20,000,000.00
54001001/23020124/12000007 Construction of Market@ Ipupe Ogbo in Umuahia South L.G.A			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	20,000,000.00
54001001/23020103/14000010 Construction and Equipping of Skill Acquisition Centre at Ip			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	20,000,000.00
54001001/23020103/14000012 Completion and Equipping of Skill Acquisition centre at Amak			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	20,000,000.00
54001001/23020114/17000003 Maintenance of Motorized Drilling Rig			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,200,400.00	5,877,400.00	5,200,400.00
53010001/23050101/06000009 Housing Estate at Olokoro	2,000,000.00	1,000,000.00	100,000,000.00	1,000,000.00				124,587,000.00	
53010001/23030121/13000001 Renovation of Office Building							3,000,000.00	3,391,300.00	3,000,000.00
53010001/23010106/13000002 Purchase of Hilux Van							3,000,000.00	3,391,300.00	3,000,000.00

## SCHEDULE OF CAPITAL EXPENDITURE BY GEO - LOCATION...CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	% Variance 2021	Budget 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
53010001/23010101/13000003 Acquisition of Capital Assets (1Hydration brick Molding Mach	10,000,000.00	14,000,000.00	20,000,000.00	14,000,000.00			10,000,000.00	11,301,300.00	10,000,000.00
53010001/23020114/13000007 Provision of road electricity and water infrastructure in U							70,000,000.00	79,105,600.00	70,000,000.00
53010001/23020104/13000008 Development of Layout Design for Umuanunu Ovom (Dovi)Obingwa							40,000,000.00	45,202,900.00	40,000,000.00
53010001/23020104/13000009 Site Clearing/Perclation in Umuanunu Ovom (Dovi) Obingwa							100,000,000.00	113,007,100.00	100,000,000.00
53010001/23010113/13000010 Provision of Information Technology (Computers and its Ac							1,000,000.00	1,130,800.00	1,000,000.00
53010001/23020114/13000011 Compensation to Umuanunu Ovom (Dovi Estate)							40,000,000.00	45,202,900.00	40,000,000.00
60001001/23020104/06000060 Isiama Ohafia			12,000,000.00	12,000,000.00	12,000,000.00+	100.00%+	14,399,800.00	16,273,700.00	14,399,800.00
71001001/23050101/13000023 Ohiya Luxury Park			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,249,700.00	5,932,700.00	5,249,700.00
71001001/23050101/13000024 International Glass Industry Aba			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00	16,950,900.00	15,000,000.00
71001001/23050101/13000025 Modern Ceramics Umuahia			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,500,600.00	11,866,700.00	10,500,600.00
71001001/23020118/13000029 Development of Amator Industrial Cluster							12,450,200.00	14,069,700.00	12,450,200.00
71001001/23020118/13000030 Establishment of Abia City Garment Industry							20,000,000.00	22,601,400.00	20,000,000.00
71001001/23020104/13000034 Establishment of INDUSTRIAL HOUSING ESTATE AT AMAKAMA IN UMU							20,000,000.00	22,601,400.00	20,000,000.00
71001001/23020104/13000035 Establishment of INDUSTRIAL HOUSING ESTATE AT OSISIOMA IN OS							20,000,000.00	22,601,400.00	20,000,000.00
71001001/23020118/13000036 Establishment of Abia Textile Mills at Abia Central and Nort							20,000,000.00	22,601,400.00	20,000,000.00
72001001/23050103/13000031 Production of MSME Directory in the State							2,000,000.00	2,260,500.00	2,000,000.00
72001001/23050103/13000032 Quality & Standard Gallery							1,099,700.00	1,242,600.00	1,099,700.00
17001001/23020111/05000049 Construction of Library Complex@Eziama Ubakala in Umuahia So			20,000,000.00				10,000,000.00	11,301,300.00	10,000,000.00
17003001/23020118/05000059 Construction of Toilet in Ogbodiukwu JSS Umuahia South							4,200,400.00	4,746,600.00	4,200,400.00
17064001/23020118/05000001 Conduct of State Exams			227,000,000.00				226,000,000.00	255,394,900.00	226,000,000.00
17064001/23030121/13000001 Rehabilitation of Office Building			10,000,000.00				10,000,000.00	11,301,300.00	10,000,000.00
17064001/23010113/13000002 Purchase of Office Equipment -20 Air Conditioners 20 Comput			20,000,000.00				20,000,000.00	22,601,400.00	20,000,000.00
17064001/23050103/13000003 Examination Monitoring/Evaluation			7,000,000.00				7,000,000.00	7,911,100.00	7,000,000.00
17064001/23010112/13000004 Purchase of Office Furniture 50no Synthetic Tables and Chair			6,000,000.00				6,000,000.00	6,780,300.00	6,000,000.00
17064001/23020107/13000005 Procurement / Installation of ICT Database							10,000,000.00	11,301,300.00	10,000,000.00
17064001/23010119/14000001 Purchase of Power Generating 350KVA Generating Set			30,000,000.00					37,372,400.00	
21001001/23020104/04000050 Construction/Renovation of Student Hostel			100,000,000.00				20,000,000.00	22,601,400.00	20,000,000.00
21027010/23010122/04000028 Purchase of B Scann machine Utra sound for Eye							20,000,000.00	22,601,400.00	20,000,000.00
35001001/23040102/09000029 Erosion Control at Umuahia South LGA	1,570,000.00		529,602,000.00				100,000,000.00	226,012,000.00	100,000,000.00
39001001/23050101/08000019 Physically Challenged Sports Competitions							6,000,000.00	6,780,300.00	6,000,000.00
<b>Total</b>	<b>30,570,000.00</b>	<b>33,000,000.00</b>	<b>2,724,714,905.00</b>	<b>1,718,112,905.00</b>	<b>1,685,112,905.00+</b>	<b>98.08%+</b>	<b>3,316,287,000.00</b>	<b>4,068,324,900.00</b>	<b>3,316,287,000.00</b>
<b>Note 12 - Aba North</b>									
11101001/23030106/05000030 Renovation of four (4) classrooms at Omuma Primary School in			1,968,828.00	1,968,828.00	1,968,828.00+	100.00%+		2,449,200.00	
11101001/23030106/05000051 Renovation of 4 classrooms at Omuma Primary Sch in Aba North							2,000,000.00	2,260,500.00	2,000,000.00
11101001/23030113/17000001 Remedial Works on some failed roads in Aba	116,634,297.02	49,400,000.00	50,000,000.00	50,000,000.00	600,000.00+	1.20%+	52,000,000.00	58,763,500.00	52,000,000.00
12003001/23050103/13000031 Production of Compendum of Laws passed in six House		20,000,000.00	20,000,000.00	20,000,000.00			5,000,000.00	5,649,500.00	5,000,000.00
22001001/23010129/12000047 Provision of Multi-layer Car Park at Ariaria Aba			320,000,000.00	320,000,000.00	320,000,000.00+	100.00%+	317,008,400.00	358,238,900.00	317,008,400.00
22001001/23010129/12000049 Provision of Shoe Plaza @Aba			40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	40,000,000.00	45,202,900.00	40,000,000.00
22001001/23020118/13000006 Rehabilitation of Enyimba Hotels at Aba			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	10,000,000.00
29001001/23050101/13000003 Construction of 50 Bus stop in Aba and Umuahia			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	10,000,000.00
22005001/23050101/03000001 Design & Prod. of Equip./Machines for Small Scale Industries			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	7,500,600.00	8,475,500.00	7,500,600.00
34001001/23020114/17000004 Reconstruction/Dualization of Aba - Owerri Road			100,000,000.00	8,700,100.00	8,700,100.00+	100.00%+	20,000,000.00	22,601,400.00	20,000,000.00
34001001/23020114/17000005 Reconstruction of Omeba Road Ehery-Ukaegbu Ogbo Hill Aba			60,000,000.00	60,000,000.00	60,000,000.00+	100.00%+	23,000,000.00	25,991,600.00	23,000,000.00
34001001/23030113/17000006 Rehabilitation of A-& F Lines Ariaria Market Road Aba								17,421,400.00	
34001001/23020114/17000007 Construction of Old Timber Street Ariaria							21,000,000.00	23,731,100.00	21,000,000.00

**SCHEDULE OF CAPITAL EXPENDITURE BY GEO - LOCATION...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	% Variance 2021	Budget 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
34001001/23020114/17000008 Construct.of Access Roads to Glass Industry/Fuss Factory Rd							20,000,000.00	22,601,400.00	20,000,000.00
34001001/23020114/17000011 Reconstruction/Dualization of Port-Harcourt Road Aba							24,500,600.00	27,686,700.00	24,500,600.00
34001001/23020114/17000146 Construction of Azuka Road to Akpu Road Aba			35,000,000.00	35,000,000.00	35,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	20,000,000.00
34001001/23020114/17000149 Construction of Ukaebgu Road Aba			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+		12,456,100.00	
34001001/23020114/17000153 Construction of Ama Ogbonna Osusu Road Aba			80,000,000.00	80,000,000.00	80,000,000.00+	100.00%+	43,000,000.00	48,593,100.00	43,000,000.00
34001001/23030113/17000207 Rehabilitation of Ikot-Ekpen Road to Opobo Junction			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	25,000,000.00	28,252,000.00	25,000,000.00
34001001/23020114/17000200 Constr of Bible College Rd to Ahiaba Junction Ogbor Hill Aba			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	25,000,000.00	28,252,000.00	25,000,000.00
34001001/23020114/17000287 Construction of Old Express way Road Aba			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	18,000,000.00	20,342,000.00	18,000,000.00
34001001/23020114/17000292 Construction of Asonnento Road Network Aba			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	20,000,000.00
34001001/23020114/17000295 Construction of Ubakala Ring Rd from Avodim to Nsukwe			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	40,000,000.00	45,202,900.00	40,000,000.00
34001001/23020114/17000296 Construction of Ahunnaya Street Aba			55,000,000.00	55,000,000.00	55,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	20,000,000.00
34001001/23020114/17000301 Reconstruction of Adaelu Road Aba			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	20,000,000.00
34001001/23020114/17000303 Construction of Flyover Ogbor Hill Aba and Osisioma	300,000,000.00		800,000,000.00				70,000,000.00	113,007,100.00	70,000,000.00
34001001/23020114/17000313 Rehabilitation of Hospital Roads Aba			150,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	50,000,000.00	56,503,100.00	50,000,000.00
34001001/23030113/17000340 Construction of Aba Leather garments and Allied products Acc			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	20,000,000.00
34001001/23020114/17000345 Construction of Agbama Lodu road			100,000,000.00				25,000,000.00	28,252,000.00	25,000,000.00
34001001/23020114/17000346 Dualization/Expasion of Aba Road From from Eastern Confort H			100,000,000.00				20,000,000.00	22,601,400.00	20,000,000.00
34001001/23020114/17000350 Construction of Ibere road Aba			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+		24,914,800.00	
34001001/23020114/17000354 Repairs and strengthening of Ngwa road Bridge Aba			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	20,000,000.00
34001001/23020114/17000355 Reconstruction of Aba owerri road from Brass to rail crossin			100,000,000.00				20,000,000.00	22,601,400.00	20,000,000.00
34001001/23020114/17000356 Reconstruction of 4 Nor roads in the crown centre of Aba (vi			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	20,000,000.00
34001001/23020114/17000357 Rehabilitation/Reconstruction of Ochefu-Owrinta weeks and			100,000,000.00				20,000,000.00	22,601,400.00	20,000,000.00
34001001/23020114/17000358 Reconstruction of Emelogu road and Ngwa Road Aba North LGA			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	25,000,000.00	28,252,000.00	25,000,000.00
34001001/23020114/17000363 Construction of Ajiwe street/immaculate through Ahunnaya fro			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	25,000,000.00	28,252,000.00	25,000,000.00
34001001/23020114/17000370 Construction of Umuchichi road (phase 1) Aba			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	20,000,000.00
34001001/23020114/17000376 Rehabilitation of Abak-Pzroad Aba			100,000,000.00				25,000,000.00	28,252,000.00	25,000,000.00
34001001/23020114/17000377 Rehabilitation of Egbelu Railway line Aba Owerri road GRA			100,000,000.00				15,000,000.00	16,950,900.00	15,000,000.00
34001001/23020114/17000393 Reconstruction of Akalanna Str. off Okigwe Road Aba.			200,000,000.00	200,000,000.00	200,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	20,000,000.00
34001001/23020114/17000405 Overlay of Milverton Extension Aba	250,000,000.00						30,000,000.00	33,902,700.00	30,000,000.00
34001001/23030113/17000406 Rehabilitation/Reconstruction of Ajagba to Brass Link road	400,000,000.00						20,000,000.00	22,601,400.00	20,000,000.00
34001001/23020115/17000408 Reconstruction of Railway line Road Aba							50,000,000.00	56,503,100.00	50,000,000.00
34001001/23030113/17000414 Rehabilitation of failed sections in Azikiwe road Georges S							35,000,000.00	39,552,200.00	35,000,000.00
34001001/23020114/17000420 Reconstruction of Okigwe Road Extension to General Hospital							20,000,000.00	22,601,400.00	20,000,000.00
34001001/23020114/17000423 Reconstruction of Ehi Road Aba							25,000,000.00	28,252,000.00	25,000,000.00
34001001/23020114/17000427 Construction of Discharge Drain from Osisioma Junction to Bo							22,000,000.00	24,860,800.00	22,000,000.00
34001001/23020114/17000430 Repairs and Overlay of some Failed Sections along Opobo Junc							50,000,000.00	56,503,100.00	50,000,000.00
34001001/23020114/17000433 Construction of Connection of Glass industry Road with Alozi							22,500,600.00	25,427,300.00	22,500,600.00
34001001/23020114/17000459 Reconstruction of Golf Course - Governor's Lodge Aba							50,000,000.00	56,503,100.00	50,000,000.00
34001001/23020114/17000474 Reconstruction of Cameroun Road Aba				50,000,000.00	50,000,000.00+	100.00%+			
34001001/23020114/17000481 Construction of Theo Nkire Drive (500m width 8m) Aba North				50,000,000.00	50,000,000.00+	100.00%+			
38002001/23050101/13000087 Counterpart Funding for CGS ASUBEB Project	1,519,884,078.68		500,000,000.00				300,000,000.00	678,038,400.00	300,000,000.00
52001001/23020105/10000022 Provision of Borehole Water@Osusu in Aba North			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	20,000,000.00
52001001/23010119/14000016 Installation of Street Lights in some Roads in Aba Metropoli			150,000,000.00	150,000,000.00	150,000,000.00+	100.00%+	43,935,200.00	49,649,500.00	43,935,200.00
52001001/23020123/14000061 Rural Electrification in Okiriko/Chimco/ Divine Close/Benja							15,000,000.00	16,950,900.00	15,000,000.00
53001001/23020106/04000001 Rehabilitation of Administrative block and perimeter fence M			80,000,000.00					99,669,800.00	
53001001/23020101/13000015 Rehabilitation of Area Office along Ikot Ekpen Road Aba			293,000,000.00				150,000,000.00	169,510,200.00	150,000,000.00

**SCHEDULE OF CAPITAL EXPENDITURE BY GEO - LOCATION...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	% Variance 2021	Budget 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
54001001/23020124/12000011 Construction of Market Square@Umuogor in Aba North			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	20,000,000.00
54001001/23050101/14000003 Construction of Market a Egwunleke Nkwoegwu Umuahia North L			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	20,000,000.00
54001001/23020118/14000005 Upgrading of Existing Market Eziana Aba North LGA			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	10,000,000.00
60001001/23050101/06000051 Research and Development (Master Plan for Development)							500,600.00	565,500.00	500,600.00
60001001/23050101/06006052 Provision of Orderly Development at Aba North			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+		6,228,000.00	
60001001/23020112/06000061 Enyimba Economic City Project			500,000,000.00	500,000,000.00	500,000,000.00+	100.00%+	600,000,000.00	678,038,400.00	600,000,000.00
60001001/23020118/06000064 Reclamation of New Industrial Layout @ Ogbor Hill Aba			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,249,700.00	5,932,700.00	5,249,700.00
71001001/23010112/13000037 Equipping & Furnishing of Modern Textile Manufacturing Line				232,000,000.00	232,000,000.00+	100.00%+			
26051001/23020101/06000001 Construction/Provision of Office Buildings at Aba North			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+		7,471,900.00	
26051001/23020101/13000034 Construction/Provision of Office Building at Aba							15,000,000.00	16,950,900.00	15,000,000.00
26051001/23020104/13000035 Fencing of Court Premises at Aba							5,000,000.00	5,649,500.00	5,000,000.00
26051002/23030121/13000002 Rehabilitation/Repairs of Office Buildings							3,000,000.00	3,391,300.00	3,000,000.00
17003001/23020105/05000066 Construction of Borehole with Over head Tank at Eziobu Pry S							1,000,000.00	1,130,800.00	1,000,000.00
17008001/23020101/02000001 Construction of ABA Division Zonal Offices			35,000,000.00	35,000,000.00	35,000,000.00+	100.00%+		28,252,000.00	
17021001/23020119/09000003 Construction/Provision of Engineering Workshop			150,000,000.00				350,000,000.00	395,522,200.00	350,000,000.00
17021001/23010129/09000004 Purchase of Facilities and Equipment for Engineering Workshop			55,000,000.00				200,000,000.00	226,012,000.00	200,000,000.00
17051001/23030106/05000001 Rehabilitation Of Public Schools			24,000,000.00	24,000,000.00	24,000,000.00+	100.00%+	25,000,000.00	28,252,000.00	25,000,000.00
17051001/23030106/05000002 Equipping of Nkporo Secondary/Technical Lab. Amurie Ohafia			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	21,000,000.00	23,731,100.00	21,000,000.00
17051001/23020127/11000001 Construction Of ICT Infrastructures			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,000,000.00
17051001/23030106/11000002 Rehabilitation of SEMB Umuahia Zonal Office			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	6,500,600.00	7,345,800.00	6,500,600.00
17051001/23010105/13000001 Purchase of Motor Vehicles			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,500,600.00	11,866,700.00	10,500,600.00
21001001/23020106/04000040 Establishment OF NTD Centre at Aba			10,000,000.00				10,000,000.00	11,301,300.00	10,000,000.00
21001001/23020106/04000042 Establishment of Emergence Response (6No.)			25,000,000.00				22,000,000.00	24,860,800.00	22,000,000.00
21001001/23020106/04000043 Establishment of Isolation Ward at Abia State Teaching Hospit	39,785,000.00	26,000,000.00	30,000,000.00	26,000,000.00			32,000,000.00	36,162,000.00	32,000,000.00
21001001/2320106/04000044 Abia State MTN Mobile Clinic			10,000,000.00				10,000,000.00	11,301,300.00	10,000,000.00
21001001/23020106/04000045 Establishment of Cenral Medical Library			10,000,000.00				10,000,000.00	11,301,300.00	10,000,000.00
21001001/23020106/04000084 Construction of Child /maternal Care Hospital at Aba General							150,000,000.00	169,510,200.00	150,000,000.00
21003001/23010122/04000020 Purchase of Hospital Equipment at 52 Faulks Road Aba North			11,000,000.00	11,000,000.00	11,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	10,000,000.00
21003001/23020106/04000033 Equipping of Health centre at Osusu Aba North			11,000,000.00	11,000,000.00	11,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	10,000,000.00
21026001/23010112/04000005 Purchase of Furniture.			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00	1,130,800.00	1,000,000.00
21102001/23020106/04000006 Renovation of General Hospitals - Umunnato Abiriba Mgboko			19,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	20,000,000.00
35001001/23040101/09000041 Afforestation Programme in 19 forest Reserve							100,000,000.00	113,007,100.00	100,000,000.00
35016001/23040104/09000014 Fumigation of Dump Site in Aba and Umuahia							18,000,000.00	20,342,000.00	18,000,000.00
39001001/23020119/08000018 Construction/Rehabilitation of Nsulu Games Village							10,000,000.00	11,301,300.00	10,000,000.00
69001001/23030101/13000002 Rehabilitation of Abia State Remand Home in Aba							1,000,000.00	1,130,800.00	1,000,000.00
<b>Total</b>	<b>2,626,303,375.70</b>	<b>95,400,000.00</b>	<b>5,016,968,828.00</b>	<b>2,601,668,928.00</b>	<b>2,506,268,928.00+</b>	<b>96.33%+</b>	<b>3,730,196,900.00</b>	<b>4,787,160,600.00</b>	<b>3,730,196,900.00</b>
<b>Note 13 - Aba South</b>									
22001001/23010129/12000044 Provision of markets @ Isiala Asa Okpuaja Aba South		5,000,000.00	15,000,000.00	15,000,000.00	10,000,000.00+	66.67%+	15,000,000.00	16,950,900.00	15,000,000.00
22001001/23010129/12000045 Provision of Community Market at Eziukwu Aba Aba South			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00	16,950,900.00	15,000,000.00
28001001/23050101/13000008 PPP Building /Establishment Of Bio-Refinery in The State Ukw			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+		24,914,800.00	
34001001/23020114/17000001 Construction of Greater Aba Drainage System	2,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	30,000,000.00	33,902,700.00	30,000,000.00
34001001/23020114/17000010 Reconstruction of Uratha Road Aba	8,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	20,000,000.00
34001001/23020114/17000105 Construction of Obikabia Road Junction-Umuola Ikot Ekpene Rd			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	50,000,000.00	56,503,100.00	50,000,000.00
34001001/23020114/17000118 Construction of Samek Road Aba			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	20,000,000.00
34001001/23020114/17000147 Construction of Ohanku Road Aba			100,000,000.00				30,000,000.00	33,902,700.00	30,000,000.00

**SCHEDULE OF CAPITAL EXPENDITURE BY GEO - LOCATION...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	% Variance 2021	Budget 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
34001001/23020114/17000148 Construction of Umuikaa-Umune-Omoba Road			100,000,000.00				25,000,000.00	28,252,000.00	25,000,000.00
34001001/23020114/17000164 Ogwumabiri - obinolu - Umudim - Orié Ngodo Ring Road			70,000,000.00	70,000,000.00	70,000,000.00+	100.00%+			
34001001/23020114/17000192 Construction of Port-Harcourt Road			150,000,000.00	150,000,000.00	150,000,000.00+	100.00%+	80,000,000.00	113,007,100.00	80,000,000.00
34001001/23030113/17000194 Rehabilitation of Cementry Road	300,000,000.00		150,000,000.00	150,000,000.00	150,000,000.00+	100.00%+	30,000,000.00	33,902,700.00	30,000,000.00
34001001/23030113/17000196 Rehabilitation of Milverton Road		2,408,700,000.00	100,000,000.00	2,408,700,100.00	100.00+	0.00%+	30,000,000.00	33,902,700.00	30,000,000.00
34001001/23030113/17000199 Rehabilitation of Hospital Road							15,000,000.00	16,950,900.00	15,000,000.00
34001001/23030113/17000200 Rehabilitation of Kent Road Aba			150,000,000.00	150,000,000.00	150,000,000.00+	100.00%+	15,000,000.00	16,950,900.00	15,000,000.00
34001001/23030113/17000202 Rehabilitation of Prisons to Azikiwe Road							50,000,000.00		50,000,000.00
34001001/23020114/17000238 Construction of Item Road Aba (3.2km)			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	25,000,000.00	28,252,000.00	25,000,000.00
34001001/23020114/17000239 Construction of Aja Road Aba (2.2km)			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	25,000,000.00	28,252,000.00	25,000,000.00
34001001/23020114/17000285 Construction of Owerri Street Aba			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	5,000,000.00
34001001/23020114/17000317 Reconstruction of etche road by East through Ajali road to N			100,000,000.00				25,000,000.00	28,252,000.00	25,000,000.00
34001001/23020114/17000322 Construction of Flyover Bridge at Ala Ojii Junction Enugu -			300,000,000.00				50,000,000.00	56,503,100.00	50,000,000.00
34001001/23020114/17000367 Reconstruction of Sacred Heart-Chibuike-Uzomkpa-Omuma link			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	30,000,000.00	33,902,700.00	30,000,000.00
34001001/23020114/17000375 Rehabilitation of obilgbo-Aba sports club road GRA			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	20,000,000.00
34001001/23020114/17000383 Construction of Compost Road Aba			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	20,000,000.00
34001001/23020114/17000436 Reconstruction of Theo Nkeire Drive in-Aba South L.G.A with							50,000,000.00	56,503,100.00	50,000,000.00
34001001/23020114/17000437 Reconstruction of Cameroun Extension in Aba South LGA with R							25,000,000.00	28,252,000.00	25,000,000.00
34001001/23020114/17000439 Maintenance of Existing Drain/Construction of Culvert at Uka							20,000,000.00	22,601,400.00	20,000,000.00
34001001/23020114/17000473 Reconstruction of Ehi Road Aba				70,000,000.00	70,000,000.00+	100.00%+			
34001001/23020114/17000480 Rehabilitation of Okigwe Road Ext. to Hospital Road Aba Sou				20,000,000.00	20,000,000.00+	100.00%+			
38006001/23050107/13000010 GOVT. Conditional Cash Transfer Additional financing HUPs			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	5,000,000.00
38006001/23050103/13000011 Household Uplighting Programmes - Food Palliatives							10,000,000.00	11,301,300.00	10,000,000.00
38006001/23050103/13000012 N-power/GEEP/N-Agro			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	5,000,000.00
52001001/23020123/14000063 Rural Electrification in Umunya Community Industrial Ward 2							15,000,000.00	16,950,900.00	15,000,000.00
52001001/23020123/14000080 Installation of three in one unique solar street light from							50,000,000.00	56,503,100.00	50,000,000.00
52001001/23020123/14000081 Installation of three in one unique solar street light from							30,000,000.00	33,902,700.00	30,000,000.00
53001001/23020104/06000054 Completion of Court room complex at Apumiri i Umuahia South L			35,000,000.00				50,000,000.00	56,503,100.00	50,000,000.00
54001001/23050101/03000029 Provision of Skill Acquisition@Elu Ohazu Igwebuiké Asaeme in			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	20,000,000.00
54001001/23020124/12000005 Construction of Market@Eziukwu in Aba South			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	20,000,000.00
60001001/23050101/00006049 Master Plan for Aba Umuahia and Ohafia			300,000,000.00	300,000,000.00	300,000,000.00+	100.00%+	360,000,000.00	406,822,400.00	360,000,000.00
26051001/23010112/13000017 Purchase of Office Furniture and Fittings at Aba South			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+		2,489,700.00	
17010001/23020107/13000012 Re-equipping of 1 existing Skill Acquisition Centre in Abia							5,000,000.00	5,649,500.00	5,000,000.00
17018001/23010108/13000001 Purchase of Buses			40,000,000.00				50,000,000.00	56,503,100.00	50,000,000.00
17018001/23010105/13000002 Purchase of Motor Vehicles			50,000,000.00	5,177,200.00	5,177,200.00+	100.00%+	50,000,000.00	56,503,100.00	50,000,000.00
21001001/23020106/04000085 Construction of six flats Residential Doctors Quarters Aba G							80,000,000.00	90,404,600.00	80,000,000.00
21003001/23020106/04000028 Provision of Health Centre @v Elu Ohazu Igwebuiké Asa Eme Ab			11,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	5,000,000.00
21003001/23050101/04000055 Procurement of Cool Chain Equipment (19 Solar Direct Drive&							120,000,000.00	135,607,500.00	120,000,000.00
21026001/23010128/04000013 Purchase of Security Equipment			5,000,000.00				5,000,000.00	5,649,500.00	5,000,000.00
21026001/23030102/04000014 Rehabilitation /Repairs of Electricity			5,000,000.00				5,000,000.00	5,649,500.00	5,000,000.00
21027010/23010122/04000029 Purchase of (1no) Slect lamp microscope							10,000,000.00	11,301,300.00	10,000,000.00
<b>Total</b>	<b>310,000,000.00</b>	<b>2,413,700,000.00</b>	<b>2,158,000,000.00</b>	<b>3,816,877,300.00</b>	<b>1,403,177,300.00+</b>	<b>36.76%+</b>	<b>1,615,000,000.00</b>	<b>1,818,557,400.00</b>	<b>1,615,000,000.00</b>
<b>Note 14 - Obingwa</b>									
11101001/23020102/04000008 Construction of staff quarters at Annu-Ukwu Community Umuako			2,489,230.00	2,489,230.00	2,489,230.00+	100.00%+	2,600,200.00	2,938,700.00	2,600,200.00
11101001/23030106/05000012 Renovation of five (5nos) classrom block at Alaukwu Secodar			3,210,401.00	3,210,401.00	3,210,401.00+	100.00%+		3,996,500.00	

## SCHEDULE OF CAPITAL EXPENDITURE BY GEO - LOCATION...CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	% Variance 2021	Budget 2022	Proposed 2023	Proposed 2024	
	₦	₦	₦	₦	₦	%	₦	₦	₦	
11101001/23030106/05000014	Reconstruction of four (4nos) classrooms block at Umuabiama		3,089,900.00	3,089,900.00	3,089,900.00+	100.00%+	3,200,400.00	3,615,800.00	3,200,400.00	
11101001/23020107/05000015	Construction of five (5nos) and One (1no) Office at Umuezigb		5,526,617.00	5,526,617.00	5,526,617.00+	100.00%+	5,799,600.00	6,554,600.00	5,799,600.00	
11101001/23020107/05000026	Construction of School Hall at Osaa Community Primary School		3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00	3,391,300.00	3,000,000.00	
11101001/23030106/05000037	Fencing of Ohanze Comm. School in Obingwa L.G.A	19,800,000.00	20,000,000.00	20,000,000.00	200,000.00+	1.00%+	25,000,000.00	28,252,000.00	25,000,000.00	
11101001/23020104/06000009	Construction of Civic hall at Umuagwula Amaise Comm. In Obin		4,273,433.00	4,273,433.00	4,273,433.00+	100.00%+	4,000,000.00	4,519,800.00	4,000,000.00	
11101001/23020104/06000011	Construction of Mgboko / Akpuga Village Hall in Obingwa L.G.		3,512,072.00	3,512,072.00	3,512,072.00+	100.00%+	3,600,200.00	4,068,400.00	3,600,200.00	
11101001/23020103/14000009	Provision for consultancy services	9,150,000.00	10,328,740.00	10,328,740.00	1,178,740.00+	11.41%+	10,500,600.00	11,866,700.00	10,500,600.00	
11101001/23020103/14000010	Construction of 300kva 11/0.415kv transformers and low tens		7,980,871.00	7,980,871.00	7,980,871.00+	100.00%+	8,000,000.00	9,040,800.00	8,000,000.00	
11101001/23020103/14000011	Extension of electricity into Comm. Akirika - Obu Ndoki from		4,133,232.00	4,133,232.00	4,133,232.00+	100.00%+	4,500,600.00	5,085,300.00	4,500,600.00	
11101001/23020103/14000023	Installation of recline cable at Governors home Umuobiakwa O						2,000,000.00	2,260,500.00	2,000,000.00	
11101001/23020114/17000005	Grading of roads in Amaku Umuotu Eziamu Umuobasi and Obear	2,877,489.00	3,499,000.00	3,499,000.00	621,511.00+	17.76%+	3,600,200.00	4,068,400.00	3,600,200.00	
22001001/23010129/12000046	Provision of Community Market at Alaukwu umuobiakwa Obingwa		15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00	16,950,900.00	15,000,000.00	
28001001/23020118/13000014	Establishment of Computer Based Test (CBT) Training Skills Ac		250,000,000.00	250,000,000.00	250,000,000.00+	100.00%+	250,000,000.00	282,517,300.00	250,000,000.00	
34001001/23020114/17000035	Construction of Ohanze-Ntighazu Abala-Ibeme Road		60,000,000.00	60,000,000.00	60,000,000.00+	100.00%+	23,000,000.00	25,991,600.00	23,000,000.00	
34001001/23020114/17000121	Construction of Umuaro-Ntigha-Umuuanunu-Umunkiri Ekwereazu Rd		30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	43,000,000.00	48,593,100.00	43,000,000.00	
34001001/23020114/17000188	Construction of Aba-Obikaobia Road						25,000,000.00	28,252,000.00	25,000,000.00	
34001001/23020114/17000302	Rehab. of the Internal Rd. in Ehimiri Housing Estate.	100,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	50,000,000.00	56,503,100.00	50,000,000.00	
34001001/23020114/17000310	Construction of Obingwa - Omaozor Abbabi Road		20,000,000.00	19,999,900.00	19,999,900.00+	100.00%+	45,000,000.00	50,852,400.00	45,000,000.00	
34001001/23030113/17000335	Construction of Akpaa-Abala-Onisha Ngwa road in Obingwa		50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00	56,503,100.00	50,000,000.00	
34001001/23020114/17000395	Construction of Umuokpo-Owo-Ahiafor Link Rd. Obingwa LGA		90,000,000.00	90,000,000.00	90,000,000.00+	100.00%+	25,000,000.00	28,252,000.00	25,000,000.00	
34001001/23020114/17000421	Earthworks and Asphaltting of Aba Shoe Factory Car Park and						22,000,000.00	24,860,800.00	22,000,000.00	
34001001/23020114/17000445	Construction of Ukpakiri-Abayi-okoroato-Umuoru-Ntighauzor Ro						70,000,000.00	79,105,600.00	70,000,000.00	
34001001/23020114/17000468	Construction of Umuobiakwa/Ohanze Road			150,000,000.00	150,000,000.00+	100.00%+				
34001001/23020114/17000469	Construction of Umuobiakwa/Osaa Okea Road			150,000,000.00	150,000,000.00+	100.00%+				
34001001/23020114/17000479	Construction of Dr. Okezie Victor Ikpeazu Road Mbaissi Layo			50,000,000.00	50,000,000.00+	100.00%+				
34001001/23020114/17000482	Construction of Ukpakiri-Abayi okoroato-Umuoru Ntighauzor Ro			260,000,000.00	260,000,000.00+	100.00%+				
34001001/23020114/17000483	Repairs and Overlay of some sections along Opobo Junction E			20,000,000.00	20,000,000.00+	100.00%+				
34001001/23020114/17000484	Constructin of Umuola-Umuobasi Road Obingwa LGA			20,000,000.00	20,000,000.00+	100.00%+				
52001001/23020103/14000028	Provision of 500KVA Transformer & Laser Pillar@Umuocho Umuou		20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+		24,914,800.00		
52001001/23020123/14000058	Rural Electrification in Umuwokoma Acha Village Obingwa LG						15,000,000.00	16,950,900.00	15,000,000.00	
54001001/23050101/03000028	Provision of Skill Acquisition @Alaukwu Umuobiakwam in Obing		20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	20,000,000.00	
54001001/23020124/12000006	Construction of Market@Ibeme in Obingwa L.G.A		20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	20,000,000.00	
60001001/23010101/06000021	Surveying of Lands Umuobe Ovom Obingwa		2,500,000.00	2,500,000.00	2,500,000.00+	100.00%+	2,625,400.00	2,966,400.00	2,625,400.00	
60001001/23010101/06000030	Acquisition of Land at Mbaisii Obingwa		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	20,000,000.00	
71001001/23020118/13000021	Construction of Waste to Wealth Plant at Owuala in Obingwa		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,249,700.00	5,932,700.00	5,249,700.00	
26051001/23010125/13000039	Purchasae of Law BooksReports Library Books/Equipment at Hig						5,000,000.00	5,649,500.00	5,000,000.00	
17003001/23030106/05000045	Ren/Reh of 2 classroom block Office & store in Itungwa comm						14,000,000.00	15,821,200.00	14,000,000.00	
17003001/23020111/05000058	Construction of functional E-library at Ntighauzor Com. JSS						18,000,000.00	20,342,000.00	18,000,000.00	
17003001/23020105/05000067	Construction of Borehole with Over head Tank at Okopedi Com.						1,000,000.00	1,130,800.00	1,000,000.00	
17003001/23020105/05000069	Construction of Borehole with Over head Tank at MFPS Obokwe						1,000,000.00	1,130,800.00	1,000,000.00	
21027010/23030105/04000019	Rehabilitation and Upgrading of Intensive Care Unit		70,000,000.00					87,209,000.00		
<b>Total</b>		<b>100,000,000.00</b>	<b>31,827,489.00</b>	<b>743,543,496.00</b>	<b>1,323,543,396.00</b>	<b>1,291,715,907.00+</b>	<b>97.60%+</b>	<b>815,676,900.00</b>	<b>1,037,893,000.00</b>	<b>815,676,900.00</b>
<b>Note 15 - Ukwa South</b>										
11001001/23020118/12000001	Establishment of Export Processing Zone at Ukwa East	35,000,000.00								
11001001/23020115/19000001	Construction of SeaPort Project at Obearu -in - Ukwa East LG	119,916,825.80								

**SCHEDULE OF CAPITAL EXPENDITURE BY GEO - LOCATION...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	% Variance 2021	Budget 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
11101001/23010127/04000001 Purchase and Distribution of Food items to indigents Citizen		79,701,588.00	80,000,000.00	80,000,000.00	298,412.00+	0.37%+	30,000,000.00	33,902,700.00	30,000,000.00
11101001/23010122/04000002 Procurement of Sanitizers Facemasks and other PPE		79,169,992.00	80,000,000.00	80,000,000.00	830,008.00+	1.04%+	5,000,000.00	5,649,500.00	5,000,000.00
11101001/23010122/04000003 Purchase of Drugs and Disinfectants		9,510,000.00	10,000,000.00	10,000,000.00	490,000.00+	4.90%+	10,000,000.00	11,301,300.00	10,000,000.00
11101001/23050103/04000004 Cash Support to Abia State Marketing and Quality Management		9,430,000.00	10,000,000.00	10,000,000.00	570,000.00+	5.70%+	10,000,000.00	11,301,300.00	10,000,000.00
11101001/23020103/14000014 Installation of transformer and stringing of High / low tens			2,965,025.00	2,965,025.00	2,965,025.00+	100.00%+	3,000,000.00	3,391,300.00	3,000,000.00
34001001/23020114/17000080 Construction of Mkpprobe-Ohuru-Ohanku Road			100,000,000.00				50,000,000.00	56,503,100.00	50,000,000.00
34001001/23050101/05000319 Construction of Amakama Ugwunagbo Bridg Aba- Azumini road			100,000,000.00				30,000,000.00	33,902,700.00	30,000,000.00
34001001/23020114/17000321 Construction of Akirika Ukwu - Nkpuribe Road in Ukwu East			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	50,000,000.00	56,503,100.00	50,000,000.00
34001001/23020114/17000378 Construction of Umuwocha-Ikem Osusu Amaorji Rd			55,000,000.00	55,000,000.00	55,000,000.00+	100.00%+	23,000,000.00	25,991,600.00	23,000,000.00
36001001/23020119/12000002 Construct./Development of Azumini Blue River			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	30,000,000.00	22,601,400.00	30,000,000.00
54001001/23020103/14000009 Establishment of Skill Acquisition Centre at Ijaw Akirika Uk			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	20,000,000.00
17021001/23050101/05000008 Institutional Based research on COVID-19			200,000,000.00				100,000,000.00	113,007,100.00	100,000,000.00
17021001/23050101/05000010 Production of Alcohol Sanitizer			5,000,000.00				2,000,000.00	2,260,500.00	2,000,000.00
17021001/23050101/05000015 Academic Staff Capacity Building/Delopment			100,000,000.00				50,000,000.00	56,503,100.00	50,000,000.00
17021001/23050101/05000016 Abia State University Library Development Project			40,000,000.00				45,000,000.00	50,852,400.00	45,000,000.00
17021001/23050101/05000017 TETFUND Project Maintenance			20,000,000.00				40,000,000.00	45,202,900.00	40,000,000.00
17021001/23050101/05000018 ICT Website Development/Web-based Staff Development Programm			45,000,000.00				50,000,000.00	56,503,100.00	50,000,000.00
17021001/23050101/05000019 Enterpreneurship Development Centre			10,000,000.00				8,000,000.00	9,040,800.00	8,000,000.00
35016001/23040104/09000007 Evac of Refuse/Waste frm d colectn outlets&its Mgt @ Ukwu		20,000,000.00	20,500,000.00	20,500,000.00	500,000.00+	2.44%+	24,000,000.00	22,601,400.00	24,000,000.00
<b>Total</b>	<b>154,916,825.80</b>	<b>197,811,580.00</b>	<b>928,465,025.00</b>	<b>308,465,025.00</b>	<b>110,653,445.00+</b>	<b>35.87%+</b>	<b>580,000,000.00</b>	<b>639,620,700.00</b>	<b>580,000,000.00</b>
<b>Note 16 - Ugwunagbo</b>									
11101001/23050101/09000007 Intervention work on refuse disposal at Ugwunagbo LGA							50,000,000.00	56,503,100.00	50,000,000.00
11101001/23020124/12000004 Construction of five (5 Nos.) 10 bays open markets stalls at			3,255,539.00	3,255,539.00	3,255,539.00+	100.00%+	3,500,600.00	3,956,800.00	3,500,600.00
11101001/23030113/17000002 Remedial Works on some selected roads in Ukwu west LGA	39,981,335.15						53,000,000.00	59,893,100.00	53,000,000.00
34001001/23020114/17000040 Construction of Akanu-Abia Road Ohafia			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	25,000,000.00	28,252,000.00	25,000,000.00
34001001/23020114/17000294 Construction of Osusu Aku Umunesi Owerri Aba Ugwunagbo			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	35,000,000.00	39,552,200.00	35,000,000.00
34001001/23020114/17000344 Construction of Ugwu-Nkpa Amaegbuato Road			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	25,000,000.00	28,252,000.00	25,000,000.00
34001001/23020114/17000425 Reconstruction of Ugwunagbo LGA Roads with a spur to Umucha							21,000,000.00	23,731,100.00	21,000,000.00
34001001/23020114/17000475 Reconstruction of a Road Linking Ugwunagbo LGA Hqtrs to Amap				20,000,000.00	20,000,000.00+	100.00%+			
54001001/23020104/06000004 Construction of Council Hall @Amaorji Ihie in Ugwunagbo L.G.			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	20,000,000.00
54001001/23020104/06000005 Reconstruction of Asa Amaise (Asa Umuakwa) in Ugwunagbo L.G.			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	20,000,000.00
54001001/23020104/06000015 Construction of Civic Centre at Eiti Ohazu in Aba South			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	20,000,000.00
54001001/23020124/12000009 Provision of Market@Osusu Umuelendu 1 in Ugwunagbo			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	20,000,000.00
54001001/23020103/14000002 Completion of Abandon Market at Amorji Ihie in Ugwunagbo LGA			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	20,000,000.00
54001001/23020114/17000004 Construction of Umuobasi Ovorogwenga Feeder Road@Obegu Ward			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	20,000,000.00
26051001/23020101/06000013 Construction of Office Building for Ugwunagbo			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	5,000,000.00
17003001/23020118/05000070 Construction of Perimeter Fencing in Ekenobizi Pry Schl							15,000,000.00	16,950,900.00	15,000,000.00
17003001/23020107/05000071 Construction of Perimeter Fencing in Ngwaobi com. Schl. II							15,000,000.00	16,950,900.00	15,000,000.00
21003001/23030105/00000017 Renov of Primary Health Centre in Asa Umuakwa Ward in Ugunna			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	4,000,000.00	4,519,800.00	4,000,000.00
21003001/23020106/04000027 Construction of Primary health Centre Osusu Umuelendu Ugwuna			11,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	5,000,000.00
21003001/23020106/04000030 Renovation of Primary Health centre at Asa Amaise ( Asa Umu			11,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	5,000,000.00
35001001/23040102/09000042 Erosion Control at Obugwu in Ugwuegbu Autonomous Community							100,000,000.00	226,012,000.00	100,000,000.00
<b>Total</b>	<b>39,981,335.15</b>		<b>262,255,539.00</b>	<b>262,255,539.00</b>	<b>262,255,539.00+</b>	<b>100.00%+</b>	<b>481,500,600.00</b>	<b>657,130,800.00</b>	<b>481,500,600.00</b>



**SCHEDULE OF CAPITAL EXPENDITURE BY GEO - LOCATION...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	% Variance 2021	Budget 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
<b>Note 17 - Ukwa West</b>									
73001001/23020104/13000001 Construction of Police Quarters @ Umuku-uko Ukwa West			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	21,000,000.00	23,731,100.00	21,000,000.00
73001001/23020102/13000005 Construction of Police Staff Quarters @ Ijaw Akirika Uku II			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	18,000,000.00	20,342,000.00	18,000,000.00
11101001/23020102/04000005 Construction of 1No Nurses Qauters building at Owaza Cottage			3,303,960.00	3,303,960.00	3,303,960.00+	100.00%+	3,500,600.00	3,956,800.00	3,500,600.00
11101001/23020102/04000006 Construction of HIV block at Cottage Hospital Owaza in Ukwa			5,550,833.00	5,550,833.00	5,550,833.00+	100.00%+	5,799,600.00	6,554,600.00	5,799,600.00
11101001/23020106/04000009 Construction of staff quartres at Obehie Health Centre in Uk			2,108,876.00	2,108,876.00	2,108,876.00+	100.00%+	2,200,400.00	2,487,200.00	2,200,400.00
11101001/23020106/04000011 Fencing of Okohia Primary Health Centre Ipu South Auto. Comm			2,123,465.00	2,123,465.00	2,123,465.00+	100.00%+	2,000,000.00	2,260,500.00	2,000,000.00
11101001/23020107/04000007 Construction and supply of 500 units of Galvanised school de			5,020,000.00	5,020,000.00	5,020,000.00+	100.00%+	5,000,000.00	5,649,500.00	5,000,000.00
11101001/23020107/04000008 Construction of school lockers/ stools tables chairs and b			5,565,266.00	5,565,266.00	5,565,266.00+	100.00%+	6,000,000.00	6,780,300.00	6,000,000.00
11101001/23030106/05000009 Renovation of Primary School at Umumba/Umudu			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	8,000,000.00	9,040,800.00	8,000,000.00
11101001/23030106/05000017 Construction of NYSC staff quarters lodge at Owaza Secondary			2,655,897.00	2,655,897.00	2,655,897.00+	100.00%+	2,699,900.00	3,050,500.00	2,699,900.00
11101001/23030106/05000020 Renovation of U.B.E Block at Owaza Central School in Ukwa We			2,600,000.00	2,600,000.00	2,600,000.00+	100.00%+	2,699,900.00	3,050,500.00	2,699,900.00
11101001/23020107/05000021 Construction of 5 classroom block at Oloko Community Primary			4,239,101.00	4,239,101.00	4,239,101.00+	100.00%+	4,399,800.00	4,971,300.00	4,399,800.00
11101001/23020107/05000022 Construction of a six (6) classroom block at Umuahala Migran			3,066,029.00	3,066,029.00	3,066,029.00+	100.00%+	3,200,400.00	3,615,800.00	3,200,400.00
11101001/23020107/05000024 Construction of five (5) classroom block with offices at Aka			2,946,559.00	2,946,559.00	2,946,559.00+	100.00%+	3,099,700.00	3,503,100.00	3,099,700.00
11101001/23020107/05000025 Construction of perimeters fence at Owaza Central School in			1,428,378.00	1,428,378.00	1,428,378.00+	100.00%+	1,399,800.00	1,582,300.00	1,399,800.00
11101001/23020107/05000027 Construction of six (6) classroom block at Umuiku Isi Asa in			3,732,696.00	3,732,696.00	3,732,696.00+	100.00%+	4,000,000.00	4,519,800.00	4,000,000.00
11101001/23020107/05000028 Construction of six (6) classroom blocks at Umuaka Secondary			3,894,257.00	3,894,257.00	3,894,257.00+	100.00%+	4,000,000.00	4,519,800.00	4,000,000.00
11101001/23020107/05000042 Construction of six(6) classroom blocks at Comm. Pri. School		19,600,000.00	20,000,000.00	20,000,000.00	400,000.00+	2.00%+		24,914,800.00	
11101001/23020107/05000043 Construction of six(6) classroom blocks at Comm. Pri. School		19,700,000.00	20,000,000.00	20,000,000.00	300,000.00+	1.50%+		24,914,800.00	
11101001/23030106/05000046 Renovation of six (6nos) classroom block at Ikwu-orie Comm s			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+		6,228,000.00	
11101001/23020104/06000003 Construction of Civic Hall at Eti in Ukwa East L.G.A			3,575,000.00	3,575,000.00	3,575,000.00+	100.00%+		4,452,700.00	
11101001/23020104/06000004 Construction of Ugwati Civic hall in Ukwa West L.G.A			3,360,660.00	3,360,660.00	3,360,660.00+	100.00%+		4,183,700.00	
11101001/23020104/06000006 Fencing of Owaza Civic centre in Ukwa West L.G.A			2,777,008.00	2,777,008.00	2,777,008.00+	100.00%+		3,456,300.00	
11101001/23030103/06000007 Reconstruction of Umudobia Civic hall Ukwa West L.G.A			3,640,976.00	3,640,976.00	3,640,976.00+	100.00%+	3,799,600.00	4,293,100.00	3,799,600.00
11101001/23020104/06000008 Construction of Asa North Auto. Comm. Hall in Ukwa West L.G.			1,815,176.00	1,815,176.00	1,815,176.00+	100.00%+	1,900,300.00	2,147,700.00	1,900,300.00
11101001/23020104/06000012 Construction of Modern Civic Hall at Etitioha Owaza in Ukwa			3,336,444.00	3,336,444.00	3,336,444.00+	100.00%+	3,500,600.00	3,956,800.00	3,500,600.00
11101001/23020104/06000013 Construction of Modern Civic Town Hall at Umuiku Isi Asa in			3,198,107.00	3,198,107.00	3,198,107.00+	100.00%+	3,500,600.00	3,956,800.00	3,500,600.00
11101001/23020104/06000014 Construction of Residence House Military Camp Asa at 144 Bat			7,486,298.00	7,486,298.00	7,486,298.00+	100.00%+	7,500,600.00	8,475,500.00	7,500,600.00
11101001/23020104/06000016 Reconstruction of Umuokwor Community Hall in Ukwa West L.G.A			2,491,600.00	2,491,600.00	2,491,600.00+	100.00%+	2,500,600.00	2,826,000.00	2,500,600.00
11101001/23030103/06000017 Rehabilitation of Umuebulungwu Town Hall (Asa) West L.G.A			1,909,487.00	1,909,487.00	1,909,487.00+	100.00%+	2,000,000.00	2,260,500.00	2,000,000.00
11101001/23020104/06000018 Renovation / remodelling of Oborhia Town Hall West L.G.A			2,672,322.00	2,672,322.00	2,672,322.00+	100.00%+	2,799,600.00	3,164,500.00	2,799,600.00
11101001/23030103/06000019 Renovation of Civic Hall at Umuagalaba Owaza in Ukwa West L.			1,409,487.00	1,409,487.00	1,409,487.00+	100.00%+	1,500,600.00	1,696,300.00	1,500,600.00
11101001/23030103/06000021 Renovation of Mgboko Okpolor Civic Centre in Obingwa L.G.A			1,411,145.00	1,411,145.00	1,411,145.00+	100.00%+	1,500,600.00	1,696,300.00	1,500,600.00
11101001/23020102/06000022 Reconstruction of Umudobia Civic Hall in Ukwa West L.G.A			3,640,976.00	3,640,976.00	3,640,976.00+	100.00%+		4,534,200.00	
11101001/23020107/06000024 Construction of Ulorgo Owaza civic/skill acquisition centre							10,000,000.00	11,301,300.00	10,000,000.00
11101001/23020118/08000001 ASOPADEC Youth and Women Skill Development Centre - Owaza in		29,900,000.00	30,000,000.00	30,000,000.00	100,000.00+	0.33%+	21,000,000.00	23,731,100.00	21,000,000.00
11101001/23050101/08000002 Scholarship - 200 indegent student of Asa in Ukwa West L.G.A		30,100,000.00	31,080,641.00	31,080,641.00	980,641.00+	3.16%+	22,000,000.00	24,860,800.00	22,000,000.00
11101001/23020112/08000003 Renovation of Ukwa Sports Council Building at Obehie in Ukwa			2,382,093.00	2,382,093.00	2,382,093.00+	100.00%+	2,500,600.00	2,826,000.00	2,500,600.00
11101001/23020116/09000005 Desilting of drainages clearing of shrubs at the road should			981,843.00	981,843.00	981,843.00+	100.00%+		1,220,900.00	
11101001/23030106/09000006 Provision for the cleaning of oil spillage and pipeline maint							20,000,000.00	22,601,400.00	20,000,000.00
11101001/23020105/10000002 Construction of borehole and fabrication of stanction and re			1,570,906.00	1,570,906.00	1,570,906.00+	100.00%+		1,955,500.00	
11101001/23020105/10000007 Construction of Water borehole at Obeaku In Ukwa East L.G.A			1,919,000.00	1,919,000.00	1,919,000.00+	100.00%+		2,387,700.00	
11101001/23020105/10000008 Construction of borehole at Umuise Mkp Probe Isi Mkp Probe i			2,563,518.00	2,563,518.00	2,563,518.00+	100.00%+		3,192,000.00	
11101001/23020105/10000009 Construction of borehole at Umuaturu Ibe Isi Mkp Probe in Uk			2,563,518.00	2,563,518.00	2,563,518.00+	100.00%+		3,192,000.00	
11101001/23020105/10000010 Construction of borhole with thank and reticulation at Obaji			1,254,902.00	1,254,902.00	1,254,902.00+	100.00%+		1,560,600.00	

**SCHEDULE OF CAPITAL EXPENDITURE BY GEO - LOCATION...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	% Variance 2021	Budget 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
11101001/23020105/10000011			2,134,080.00	2,134,080.00	2,134,080.00+	100.00%+		2,655,500.00	
11101001/23020105/10000012			2,376,842.00	2,376,842.00	2,376,842.00+	100.00%+	2,399,800.00	2,711,900.00	2,399,800.00
11101001/23020105/10000016			2,481,666.00	2,481,666.00	2,481,666.00+	100.00%+	2,500,600.00	2,826,000.00	2,500,600.00
11101001/23020105/10000020			2,115,160.00	2,115,160.00	2,115,160.00+	100.00%+		2,632,700.00	
11101001/23030104/10000023		3,330,000.00	10,000,000.00	10,000,000.00	6,670,000.00+	66.70%+	10,500,600.00	11,866,700.00	10,500,600.00
11101001/23010113/11000001			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	60,000.00	68,400.00	60,000.00
11101001/23020124/12000005			9,666,666.00	9,666,666.00	9,666,666.00+	100.00%+	10,000,000.00	11,301,300.00	10,000,000.00
11101001/23020124/12000006			5,993,723.00	5,993,723.00	5,993,723.00+	100.00%+	6,000,000.00	6,780,300.00	6,000,000.00
11101001/23020124/12000007			7,191,100.00	7,191,100.00	7,191,100.00+	100.00%+	7,500,600.00	8,475,500.00	7,500,600.00
11101001/23020124/12000009			13,033,333.00	13,033,333.00	13,033,333.00+	100.00%+	13,500,600.00	15,255,800.00	13,500,600.00
11101001/23020124/12000010		18,700,000.00	20,000,000.00	20,000,000.00	1,300,000.00+	6.50%+	21,000,000.00	23,731,100.00	21,000,000.00
11101001/23020124/12000012		15,550,000.00	16,000,000.00	16,000,000.00	450,000.00+	2.81%+	16,500,600.00	18,647,100.00	16,500,600.00
11101001/23020124/12000014		15,300,000.00	16,000,000.00	16,000,000.00	700,000.00+	4.38%+	16,500,600.00	18,647,100.00	16,500,600.00
11101001/23020124/12000015		15,800,000.00	16,000,000.00	16,000,000.00	200,000.00+	1.25%+	11,000,000.00	12,430,900.00	11,000,000.00
11101001/23020124/12000017							5,000,000.00	5,649,500.00	5,000,000.00
11101001/23010101/13000003			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	10,000,000.00
11101001/23050101/13000005		28,300,000.00	30,000,000.00	30,000,000.00	1,700,000.00+	5.67%+	10,000,000.00	11,301,300.00	10,000,000.00
11101001/23030121/13000006			2,585,426.00	2,585,426.00	2,585,426.00+	100.00%+	2,500,600.00	2,826,000.00	2,500,600.00
11101001/23010101/13000007			1,442,119.00	1,442,119.00	1,442,119.00+	100.00%+	1,500,600.00	1,696,300.00	1,500,600.00
11101001/23050103/13000008		27,450,000.00	30,000,000.00	30,000,000.00	2,550,000.00+	8.50%+	20,000,000.00	22,601,400.00	20,000,000.00
11101001/23020103/14000001			11,000,000.00	11,000,000.00	11,000,000.00+	100.00%+		13,702,200.00	
11101001/23020103/14000004			3,909,341.00	3,909,341.00	3,909,341.00+	100.00%+	4,000,000.00	4,519,800.00	4,000,000.00
11101001/23020103/14000005		36,304,447.00	36,747,600.00	36,747,600.00	443,153.00+	1.21%+	18,000,000.00	20,342,000.00	18,000,000.00
11101001/23020103/14000008			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+		18,686,600.00	
11101001/23020103/14000012			173,593.00	173,593.00	173,593.00+	100.00%+	200,400.00	225,600.00	200,400.00
11101001/23050101/14000015		666,276.00	4,666,666.00	4,666,666.00	4,000,390.00+	85.72%+	5,000,000.00	5,649,500.00	5,000,000.00
11101001/23020103/14000025							5,699,900.00	6,441,800.00	5,699,900.00
11101001/23020114/17000003		79,340,000.00	80,000,000.00	80,000,000.00	660,000.00+	0.83%+	54,000,000.00	61,023,900.00	54,000,000.00
11101001/23020114/17000004		49,200,000.00	50,000,000.00	50,000,000.00	800,000.00+	1.60%+	52,000,000.00	58,763,500.00	52,000,000.00
15001001/23020113/01000107							8,000,000.00	9,040,800.00	8,000,000.00
34001001/23030113/17000189	30,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00	56,503,100.00	50,000,000.00
34001001/23020114/17000286			80,000,000.00	80,000,000.00	80,000,000.00+	100.00%+	50,000,000.00	56,503,100.00	50,000,000.00
34001001/23020114/17000293			35,000,000.00	35,000,000.00	35,000,000.00+	100.00%+	40,000,000.00	45,202,900.00	40,000,000.00
34001001/23030113/17000404	475,224,708.60						30,000,000.00	33,902,700.00	30,000,000.00
52001001/23020105/10000023			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	20,000,000.00
52001001/23010119/14000013			11,000,000.00	11,000,000.00	11,000,000.00+	100.00%+		13,702,200.00	
52001001/23020103/14000027			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	10,000,000.00
54001001/23020104/03000002			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	20,000,000.00
54001001/23030103/06000008			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	20,000,000.00
54001001/23020103/14000008			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	20,000,000.00
26051001/23020101/06000007			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+		3,734,700.00	
17003001/23020107/05000017			11,000,000.00	11,000,000.00	11,000,000.00+	100.00%+		13,702,200.00	
17003001/23020103/14000002							12,500,600.00	14,126,100.00	12,500,600.00
21027010/23010122/04000030							10,000,000.00	11,301,300.00	10,000,000.00
<b>Total</b>	<b>505,224,708.60</b>	<b>389,240,723.00</b>	<b>952,793,739.00</b>	<b>952,793,739.00</b>	<b>563,553,016.00+</b>	<b>59.15%+</b>	<b>798,869,300.00</b>	<b>1,057,790,200.00</b>	<b>798,869,300.00</b>

**SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME BY PROJECT**

	Note	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	% Variance 2021	Proposed 2022	Proposed 2023	Proposed 2024
		₦	₦	₦	₦	₦	%	₦	₦	₦
<b>CAPITAL EXPENDITURE BY PROGRAMME</b>										
01 Economic Empowerment Through Agriculture	1	5,000,000.00	13,000,000.00	1,648,532,000.00	823,532,000.00	810,532,000.00+	98.42%+	2,481,654,100.00	2,838,685,600.00	3,476,151,000.00
02 Societal Re-Orientation	2	183,780,000.00	248,792,500.00	702,100,000.00	817,100,000.00	568,307,500.00+	69.55%+	947,159,700.00	749,851,500.00	780,436,600.00
03 Poverty Alleviation	3	1,105,789,433.40	29,889,475.00	473,000,000.00	453,000,000.00	423,110,525.00+	93.40%+	1,396,701,000.00	1,644,385,000.00	1,956,403,600.00
04 Improvement to Human Health	4	788,926,662.12	514,541,974.19	5,557,650,032.00	1,459,753,732.00	945,211,757.81+	64.75%+	4,909,508,800.00	5,987,015,500.00	6,732,654,200.00
05 Enhancing Quality of Education	5	519,700,000.00	3,852,902,937.80	7,104,288,270.00	5,082,474,570.00	1,229,571,632.20+	24.19%+	5,709,008,100.00	7,121,311,900.00	7,988,390,300.00
06 Housing and Urban Development	6	418,576,251.50	408,664,837.00	5,817,752,171.00	2,280,335,146.00	1,871,670,309.00+	82.08%+	8,270,633,800.00	9,702,751,200.00	11,584,954,100.00
07 Gender	7		355,659,732.70	80,000,000.00	363,459,800.00	7,800,067.30+	2.15%+	44,000,000.00	63,335,100.00	47,622,200.00
08 Youth	8	134,000,000.00	474,190,000.02	367,962,734.00	552,662,934.00	78,472,933.98+	14.20%+	1,484,500,600.00	1,773,500,300.00	2,079,380,600.00
09 Environmental Improvement	9	13,069,526,401.70	8,051,026,044.87	5,714,227,373.00	8,334,857,673.00	283,831,628.13+	3.41%+	4,327,528,200.00	4,880,416,700.00	6,007,765,100.00
10 Water Resources and Rural Development	10	52,625,000.00	9,330,000.00	3,048,422,870.00	3,048,422,870.00	3,039,092,870.00+	99.69%+	2,558,262,900.00	3,505,515,700.00	3,583,444,100.00
11 Information Communication and Technology	11	29,444,000.00	55,000,000.00	258,225,000.00	548,225,000.00	493,225,000.00+	89.97%+	137,520,900.00	258,183,300.00	192,631,600.00
12 Private Sector Growth and Development	12	80,800,000.00	131,350,000.00	1,866,549,999.00	1,766,549,999.00	1,635,199,999.00+	92.56%+	4,219,055,200.00	4,521,688,000.00	5,604,703,000.00
13 Reform of Government and Governance	13	7,267,668,789.11	8,065,877,230.12	17,753,641,545.00	12,447,781,192.00	4,381,903,961.88+	35.20%+	26,345,632,100.00	34,118,992,500.00	38,224,035,300.00
14 Power	14	612,185,000.00	598,880,723.00	2,212,055,673.00	2,171,055,673.00	1,572,174,950.00+	72.42%+	1,953,344,600.00	3,437,415,200.00	2,736,128,400.00
17 Road	17	11,145,925,073.11	20,712,673,814.29	16,581,832,333.00	31,339,331,833.00	10,626,658,018.71+	33.91%+	14,965,242,600.00	18,359,471,100.00	22,363,111,800.00
18 Airways	18							25,000,000.00	28,252,000.00	35,018,100.00
19 Sea Ports	19	119,916,825.80								
21 Oil and Gas Infrastructure	21			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,124,900.00	5,791,300.00	7,178,900.00
<b>Total Program Expenditure</b>		<b>35,533,863,436.74</b>	<b>43,521,779,268.99</b>	<b>69,191,240,000.00</b>	<b>71,493,542,422.00</b>	<b>27,971,763,153.01+</b>	<b>39.12%+</b>	<b>79,779,877,500.00</b>	<b>98,996,561,900.00</b>	<b>113,400,008,900.00</b>

**SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME BY PROJECT...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	% Variance 2021	Proposed 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
<b>Note 1 - Economic Empowerment Through Agriculture</b>									
11001002/23020118/01000003 Cocoa Beans Processing Factory at Ikwano LGA	3,000,000.00		100,000,000.00				50,000,000.00	56,503,100.00	70,037,100.00
11101002/23050101/01000001 Support farmers to help aggregate the harvest of Abia Rice i			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
11101002/23050101/01000002 Fashion and food fair to showcase made in Abia goods		1,000,000.00	5,000,000.00	5,000,000.00	4,000,000.00+	80.00%+	4,000,000.00	4,519,800.00	5,602,600.00
15001001/23050101/01000001 Abia Participating in the ECOWAS Fund Accelerated Fish Prod.							2,000,000.00	2,260,500.00	2,800,900.00
15102001/23020113/01000002 Expansion of POULTRY Houses (Layers & Broiler)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
15001001/23050105/01000003 Raising of 2M genetically Imprvd Tenera specie Oil Palm Seed			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	15,000,000.00	16,950,900.00	21,010,800.00
15001001/23050105/01000004 Revolving Agric Loan Scheme to Farmers in the Civil Service			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	8,000,000.00	9,040,800.00	11,206,500.00
15001001/23010127/01000007 Procurement of 2 No Agric Tractors			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00	33,902,700.00	42,022,700.00
15001001/23050105/01000009 S. M. U. (Raising of 1000 000 Improved F3 Amazen Cocoa Seedl			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
15001001/23050103/01000010 Farmers Census Analysis & Production			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	9,000,000.00	10,170,500.00	12,607,600.00
15001001/23040101/01000014 Raising of 40 000 Indegenous Fruit Trees							4,000,000.00	4,519,800.00	5,602,600.00
15001001/23050105/01000016 Liberation Farm for 17 LGAs/Agric Transformation			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	98,000,000.00	110,746,600.00	137,271,200.00
15001001/23050101/01000019 Provision of Requisite Drugs							1,000,000.00	1,130,800.00	1,402,100.00
15001001/23030112/01000020 Renovation and Stocking Three Concrete Fish Pond			1,357,000.00	1,357,000.00	1,357,000.00+	100.00%+	1,356,600.00	1,534,200.00	1,900,500.00
15001001/23010127/01000021 Procurement of Agrochemicals for Cocoa and other Seedlings			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	8,000,000.00	9,040,800.00	11,206,500.00
15001001/23050105/01000022 Procurement of Fertilizer for the State			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	30,000,000.00	33,902,700.00	42,022,700.00
15001001/23030112/01000026 Renovation of Agric Department			16,000,000.00	16,000,000.00	16,000,000.00+	100.00%+	44,000,000.00	49,722,700.00	61,632,400.00
15001001/23010127/01000030 Procurement of Engineering Workshop Equipment & Tools			2,750,000.00	2,750,000.00	2,750,000.00+	100.00%+	2,750,300.00	3,108,000.00	3,853,500.00
15001001/23050105/01000031 Raising of 25 000 Budded Citrus ( 15000 from FADAMA)			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
15001001/23050105/01000033 Community Based Rice Prod Project/Estab of Rice Milling Mach			727,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	440,857,100.00	498,196,800.00	617,520,900.00
15001001/23050105/01000037 Pig Breed Improvement and Production at Okoko Item			5,650,000.00	5,650,000.00	5,650,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
15001001/23020113/01000048 Provision of Requisite Meat Inspection Equipment			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,600.00	1,696,300.00	2,103,200.00
15001001/23010127/01000052 Purchase of Agric Equipment (Chemicals and Fumigants)			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	6,000,000.00	6,780,300.00	8,403,500.00
15001001/23020113/01000063 Stocking of Snailary Farm Okoko Item and Min Headquarter Umu			1,275,000.00	1,275,000.00	1,275,000.00+	100.00%+	1,274,900.00	1,440,500.00	1,786,200.00
15001001/23020113/01000065 Construction of Abattoir at Omumauzo Ukwu west			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	13,000,000.00	14,690,400.00	18,209,000.00
15001001/23050101/01000069 Aviam Influenza Control Check Point			19,000,000.00	19,000,000.00	19,000,000.00+	100.00%+	19,000,000.00	21,470,600.00	26,613,500.00
15001001/23020113/01000075 Poultry Cluster in the Three Senatorial Zone		2,000,000.00	45,000,000.00	45,000,000.00	43,000,000.00+	95.56%+	47,302,500.00	53,453,900.00	66,258,200.00
15001001/23020113/01000076 Renovation of Vet Clinic in the State			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	9,000,000.00	10,170,500.00	12,607,600.00
15001001/23050101/01000079 Emergency Response Deposite Fund agnst Outbreak of Disease			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	8,000,000.00	9,040,800.00	11,206,500.00
15001001/23020113/01000080 Prod of (10000) Broilers for 4 Cycle in a Year(Ogwe Golden Ch			9,000,000.00	9,000,000.00	9,000,000.00+	100.00%+	9,000,000.00	10,170,500.00	12,607,600.00
15001001/23020113/01000083 Const of Cattle Control Post Lokpanta			2,650,000.00	2,650,000.00	2,650,000.00+	100.00%+	2,649,500.00	2,994,000.00	3,710,800.00
15001001/23020113/01000085 Rehabilitation and Stocking of Poultry Farm and battery Cage			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	15,000,000.00	16,950,900.00	21,010,800.00
15001001/23050101/01000086 Revolving Agro - input Intervention Loan to Rural Farmers							10,000,000.00	11,301,300.00	14,007,200.00
15001001/23050101/01000088 Cassava stem and root multiplication			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00	3,391,300.00	4,203,000.00
15001001/23010127/01000089 Procurement of tractor Lowbed and D6 Dozer			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	65,000,000.00	73,453,800.00	91,049,000.00
15001001/23020114/01000090 Grading of farm Roads at Ulonna North and South			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
15001001/23010127/01000091 Establishment of Fish processing plant			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	3,000,000.00	3,391,300.00	4,203,000.00
15001001/23050101/01000092 Establishment of Abia farm Market			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00	3,391,300.00	4,203,000.00
15001001/23050101/01000095 Establishment of Native Goat Ranch at Abia Farm Okoko Item			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
15001001/23010127/01000096 Provision of Infrastructure for Accelerated Agriculture Devt			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
15001001/23050101/01000097 Abia Community Bassed Oil Palm Project			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	8,000,000.00	9,040,800.00	11,206,500.00
15001001/23001001/01000098 Expansion of Oyst Mushroom Farm			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
15001001/23001001/01000099 National Egg Production Programme			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
15001001/23001001/01001101 Production of Policy Document and Agric Journal			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,800,900.00
15001001/23050101/01001102 Installation of Abia Green House in Aba Sourth			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	15,000,000.00	16,950,900.00	21,010,800.00
15001001/23020113/01000104 Establishment of oil Palm Belts at Ohamble Ukwu East		10,000,000.00	15,000,000.00	15,000,000.00	5,000,000.00+	33.33%+	15,000,000.00	16,950,900.00	21,010,800.00

**SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME BY PROJECT...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	% Variance 2021	Proposed 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
15001001/23020113/01000105 Processing and Utilization of Indegenous Food crops			550,000.00	550,000.00	550,000.00+	100.00%+	549,800.00	621,800.00	771,800.00
15001001/23050103/01000106 Monitoring and Evaluation			300,000.00	300,000.00	300,000.00+	100.00%+	300,100.00	340,900.00	421,400.00
15001001/23020113/01000107 Establishment of livestock Poultry cluster in Ukwa west LGA							8,000,000.00	9,040,800.00	11,206,500.00
15001001/23020113/01000108 Special Intervention Projects	2,000,000.00		80,000,000.00	80,000,000.00	80,000,000.00+	100.00%+	50,000,000.00	56,503,100.00	70,037,100.00
15001001/23020113/01000109 Establishment of Commercial Palm Oil Processing Mill @ Umuak			11,000,000.00	11,000,000.00	11,000,000.00+	100.00%+	11,000,000.00	12,430,900.00	15,407,000.00
15001001/23020113/01000110 Establishment of Commercial Palm Oil Processing Mill @ Lohum			11,000,000.00	11,000,000.00	11,000,000.00+	100.00%+	11,000,000.00	12,430,900.00	15,407,000.00
15001001/23050105/01000111 Acquisition and Preparation of Land for FG initiatives for foo			135,000,000.00	135,000,000.00	135,000,000.00+	100.00%+	100,000,000.00	113,007,100.00	140,072,100.00
15001001/23050101/01000112 Capacity Building for commercial farmers at Community bases			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
15001001/23020113/01000113 Procurement of Decortamination Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
15001001/23020113/01000114 Agro Processing Ehancement and Livelihood Support(World Ba			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
15001001/23050101/01000115 Grants for Empowerment of 1000 Youth Engaged in the Liberat			90,000,000.00	90,000,000.00	90,000,000.00+	100.00%+	50,000,000.00	56,503,100.00	70,037,100.00
15001001/23050101/01000116 IFAD Livelihood Improvement Family Enterprise Project			13,000,000.00	13,000,000.00	13,000,000.00+	100.00%+		16,193,300.00	
15001001/23020113/01000117 Establishment of Agricultural Poultry Farm @Amalato in Umunn			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
15001001/23010127/01000118 Procurement of Agric Farm Input at Umuogele Ntigha in Isiala			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
15001001/23050103/01000119 Cadre Harmonise implementation in the State and participatio							9,000,000.00	10,170,500.00	12,607,600.00
15001001/23030112/01000120 Rehabilitation and stocking fish pond at the headquarters							13,000,000.00	14,690,400.00	18,209,000.00
15001001/23010127/01000121 Purchase of disinfectants /motorised fumigants and PPEs for							5,000,000.00	5,649,500.00	7,003,600.00
15001001/23030112/01000122 Renovation of Min. of Agric.office at Aba							10,000,000.00	11,301,300.00	14,007,200.00
15001001/23030112/01000123 Reactivation of Palm oil mill at Mbawsi							10,000,000.00	11,301,300.00	14,007,200.00
15001001/23030113/01000124 Cultivation and processing of Afriacan Yam Beans							2,000,000.00	2,260,500.00	2,800,900.00
15001001/23050101/01000126 Surveillance/Field Epidemology and Advocacy							5,000,000.00	5,649,500.00	7,003,600.00
15001001/23010127/01000127 Procurement and distribution of Agro input and service provisi							60,200,400.00	68,029,900.00	84,325,100.00
15001001/23010127/01000128 Procurement and distribution of Agro input and service provi							100,974,800.00	114,108,100.00	141,438,200.00
15001001/23010127/01000129 procurement and distribution of Agro input and service provi							80,224,500.00	90,657,900.00	112,371,000.00
15001001/23010127/01000130 Procurement and distribution of Agro input and service provisi							15,905,200.00	17,973,600.00	22,279,800.00
15001001/23010127/01000131 Procurement and distribution of Agro input and service provisi							22,370,900.00	25,280,900.00	31,336,000.00
15001001/23050101/01000132 Extension services to 4000 farmers affected by impact of cov							4,500,600.00	5,085,300.00	6,303,700.00
15001001/23050101/01000133 Mechanisation services to 1 317 farmers affected by impact o							100,000,000.00	113,007,100.00	140,072,100.00
15001001/23030112/01000134 Rehabilitation of existing tertiary canals/ opening irregati							35,764,700.00	40,416,600.00	50,097,200.00
15001001/23030112/01000135 Rehabilitation and grading of farm feeder roads 510km.							53,992,800.00	61,015,600.00	75,630,300.00
15001001/23030112/01000136 Soil consideration erosion control and planting of melina tr							7,866,800.00	8,890,700.00	11,020,400.00
15001001/23020113/01000137 Provision of Agri farm asset for 800 Rice farmers.							53,992,800.00	61,015,600.00	75,630,300.00
15001001/23020113/01000138 Provision of Agric farm asset for 1400 cassava farmers.							100,000,000.00	113,007,100.00	140,072,100.00
15001001/23020113/01000139 Provision of Agric farm for 800 poultry farmers.							100,000,000.00	113,007,100.00	140,072,100.00
15001001/23020113/01000140 Provision of Agri asset for 200 piggery farmers and rehabili							36,320,500.00	41,044,400.00	50,875,200.00
15001001/23020113/01000141 Provision of Agri farm asset for 200 fishery farmers and Reh							22,115,300.00	24,991,700.00	30,977,400.00
15001001/23020113/01000142 Provision of Community Based water and sanitation facilities							42,696,300.00	48,249,700.00	59,804,500.00
15001001/23020113/01000143 Provision of requisite value addition on food supply cchain							120,000,000.00	135,607,500.00	168,088,800.00
15001001/23020113/01000144 Provision of requisite value addition on food supply chain							5,412,900.00	6,116,500.00	7,582,300.00
15001001/23020113/01000145 Provision of requisite value addition on food supply chain							5,440,500.00	6,148,800.00	7,621,700.00
15001001/23020113/01000146 Community Based rice production Project/ Establishment of ri							23,524,600.00	26,584,700.00	32,953,100.00
15102001/23020113/01000002 Expansion of POULTRY Houses (Layers & Broiler)							9,000,000.00	10,170,500.00	12,607,600.00
15102001/23010105/01000007 Acquisition OF Vehicles			11,000,000.00	11,000,000.00	11,000,000.00+	100.00%+	17,600,200.00	19,889,600.00	24,653,100.00
15102001/23050101/13000011 Multiplication of 3Ha of Improved Cassava Stems			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	2,600,200.00	2,938,700.00	3,643,300.00
15102001/23050101/13000012 Establishment of Nursery for Seedlings Production			500,000.00	500,000.00	500,000.00+	100.00%+	1,000,000.00	1,130,800.00	1,402,100.00
15102001/23050101/13000013 Establishment of Fish Hactchery			500,000.00	500,000.00	500,000.00+	100.00%+		620,600.00	

**SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME BY PROJECT...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Final Budget 2021 ₦	Variance 2021 ₦	% Variance 2021 %	Proposed 2022 ₦	Proposed 2023 ₦	Proposed 2024 ₦
15102001/23050101/13000014 Renovation of Warehouse			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+		9,964,000.00	
15102001/23050101/13000015 Establishment of Green House for exotic crops			5,500,000.00	5,500,000.00	5,500,000.00+	100.00%+		6,849,900.00	
15102001/23050101/13000016 Village Listing Survey and Enumeration of Farmers			500,000.00	500,000.00	500,000.00+	100.00%+		620,600.00	
15102001/23050101/13000017 Raising of 20 000 brood-stock and table fish for multiplicat							500,600.00	565,500.00	702,200.00
15102001/23050101/13000018 Piggery production							1,000,000.00	1,130,800.00	1,402,100.00
15102001/23050101/13000019 Establishment of Organiz Garden/Dry season vegetable							57,700.00	64,900.00	80,500.00
20001001/23010113/11000002 SIF-MIS			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,050,400.00	5,705,900.00	7,074,400.00
54001001/23020113/01000001 Expansion of Oil Plantation and Construction of Oil Processi			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
<b>Total</b>	<b>5,000,000.00</b>	<b>13,000,000.00</b>	<b>1,648,532,000.00</b>	<b>823,532,000.00</b>	<b>810,532,000.00+</b>	<b>98.42%+</b>	<b>2,481,654,100.00</b>	<b>2,838,685,600.00</b>	<b>3,476,151,000.00</b>
<b>Note 2 - Societal Reorientation</b>									
23001001/23020118/02000001 Government Press (Relocation/Renovation)	5,000,000.00	3,000,000.00	5,000,000.00	5,000,000.00	2,000,000.00+	40.00%+	5,000,000.00	5,649,500.00	7,003,600.00
23001001/23010129/02000002 Procurement of Video Production & Post Production Equipmen			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	4,000,000.00	4,519,800.00	5,602,600.00
23001001/23010129/02000003 Procurement of Film Library Equipment			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	3,000,000.00	3,391,300.00	4,203,000.00
23001001/23020107/02000004 Procurement of Public Adress System			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00	1,130,800.00	1,402,100.00
23001001/23050103/02000005 Governement Information Publications	46,500,000.00	114,592,500.00	200,000,000.00	200,000,000.00	85,407,500.00+	42.70%+	240,000,000.00	113,007,100.00	140,072,100.00
23001001/23010129/02000006 Procurement of equipment For Umuhahia Aba & Ohafia InfoCentres			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	40,000,000.00	45,202,900.00	56,029,900.00
23001001/23020118/02000007 Broadcasting Corporation of Abia State (BCA)			500,000.00	500,000.00	500,000.00+	100.00%+		620,600.00	
23001001/23010129/02000009 Procurement of Photo Lab. Equip & Equip for Info Department			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	25,000,000.00	28,252,000.00	35,018,100.00
23001001/23010101/02000010 Acquisition of Capital Assets			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+		6,228,000.00	
23001001/23010129/02000011 Procurement of Digital Video Studio Equipment			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,800,900.00
23001001/23020102/02000012 Construction of Archival Complex			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
23001001/23050101/02000013 Social Media Network	56,850,000.00	61,000,000.00	80,000,000.00	80,000,000.00	19,000,000.00+	23.75%+	240,000,000.00	101,705,900.00	126,067,200.00
23001001/23050101/02000014 Government Publicity	74,430,000.00	70,200,000.00	50,000,000.00	170,000,000.00	99,800,000.00+	58.71%+	200,000,000.00	113,007,100.00	140,072,100.00
23001001/23050101/02000015 Abia State Tourism Board			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+		62,291,800.00	
23055001/23020105/02000001 Sinking of Borehole Reticulation & Overhead Tank			1,100,000.00	1,100,000.00	1,100,000.00+	100.00%+	1,500,600.00	1,696,300.00	2,103,200.00
23055001/23020101/02000002 Rehabilitation/Contruction of Office Complex			2,750,000.00	2,750,000.00	2,750,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,800,900.00
23055001/23010114/02000003 Procurement & Installation of Modern Printing Press			5,500,000.00	5,500,000.00	5,500,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
23055001/23010119/02000004 Procurement & Installation of 500KVA Generating Set			2,750,000.00	2,750,000.00	2,750,000.00+	100.00%+	3,000,000.00	3,391,300.00	4,203,000.00
36052001/23020101/02000001 Completion of Tourism Board Office Building			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,800,900.00
36052001/23050101/02000002 Setting of Tourism Cuisine			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	1,000,000.00	1,130,800.00	1,402,100.00
36052001/23050101/02000003 Projecting and Revamping of State Domestic Tourism site			17,000,000.00	17,000,000.00	17,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
36052001/23050101/02000004 Enyi Abia Development of Tourism Carnivals			14,000,000.00	14,000,000.00	14,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
36052001/23050101/02000005 Development of made in Abia Tourism Materials			14,000,000.00	14,000,000.00	14,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
29001002/23010123/02000001 Purchase of Fire Fighting Equipment			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,000,000.00	4,519,800.00	5,602,600.00
29001002/23030121/02000002 Rehabilitation/Repairs of Office Buildings			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,800,900.00
29001002/23020110/02000003 Establishment of Fire Service Station at Ohafia			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	18,000,000.00	20,342,000.00	25,212,500.00
29001002/23010115/02000006 Purchase of Photocopying Machine			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,509,000.00	1,705,800.00	2,115,000.00
29001002/23030118/02000007 Fumigation of all Markets Motor Parks and other Public plac			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	4,000,000.00	4,519,800.00	5,602,600.00
36001001/23030124/02000006 Abia State Tourism Board			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+		1,242,600.00	
36004001/23010129/02000001 Purchase of Modern Band			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,050,400.00	2,316,900.00	2,871,500.00
36004001/23020104/02000002 Construction of Abia Traditional Kitchen			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00	1,130,800.00	1,402,100.00
36004001/23010108/02000003 Purchase of Vehicle (Coastal Bus)			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,099,700.00	2,372,300.00	2,941,200.00
36004001/23050104/02000004 State Cultural Festivals	1,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	30,000,000.00	33,902,700.00	42,022,700.00
14001001/23020118/02000001 Construction/Provision of State Social/Children Home			5,500,000.00	500,000.00	500,000.00+	100.00%+		5,649,500.00	7,003,600.00
14001001/23020119/02000002 Recreational Center for the Elderly Persons							5,000,000.00		

**SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME BY PROJECT...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	% Variance 2021	Proposed 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
17008001/23020101/02000001 Construction of ABA Division Zonal Offices			35,000,000.00	35,000,000.00	35,000,000.00+	100.00%+		28,252,000.00	35,018,100.00
17008001/23030110/02000003 Rehabilitation Of Abia State Library Board			10,500,000.00	10,500,000.00	10,500,000.00+	100.00%+		11,301,300.00	14,007,200.00
17008001/23010105/02000004 Purchase of Motor Vehicles			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00	6,228,000.00	
17008001/23010106/02000005 Purchase Of Vans							5,000,000.00		
17008001/23010112/02000006 Purchase of Office Furniture & Fittings			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,000,000.00	5,649,500.00	7,003,600.00
17008001/23010113/02000007 Purchase of Computers/ Accessories			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+		2,260,500.00	2,800,900.00
17008001/23010114/02000008 Purchase Of Computer Printers							1,000,000.00		
17008001/23010115/02000009 Purchase Of Photocopy Machines			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	25,000,000.00	1,130,800.00	1,402,100.00
17008001/23010119/02000011 Purchase of Power Generating Sets			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,800,900.00
17008001/23010125/02000012 Purchase Of Library Books And Equipment			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
17008001/23030110/02000016 Rehabilitation/Repairs of Libraries			35,000,000.00	35,000,000.00	35,000,000.00+	100.00%+		43,603,900.00	
17008001/23030110/02000017 Digitization/Networking			4,500,000.00	4,500,000.00	4,500,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,800,900.00
17008001/23050101/02000018 Readership Promotion Campaign Programme							1,000,000.00	1,130,800.00	1,402,100.00
<b>Total</b>	<b>183,780,000.00</b>	<b>248,792,500.00</b>	<b>702,100,000.00</b>	<b>817,100,000.00</b>	<b>568,307,500.00+</b>	<b>69.55%+</b>	<b>947,159,700.00</b>	<b>749,851,500.00</b>	<b>780,436,600.00</b>
<b>Note 3 - Poverty Alleviation</b>									
11008001/23050101/03000001 Prepositioning & Stockpiling of Relief Materials for Victims			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
11101001/23020105/03000001 Construction/Provision of Water Facilities	13,500,000.00								
11101001/23020106/03000003 Construction/Provision of Hospitals/Health Centres	150,100,000.00								
11101001/23020118/03000004 Construction/Provision of Skill Acquisition Center	30,000,000.00								
11101001/23020118/03000005 Intervention on Construction/Provision of Environmental Main	898,189,433.40								
11101001/23010122/03000006 Procurement and Supply of Medical Equipment		29,889,475.00	30,000,000.00	30,000,000.00	110,525.00+	0.37%+		37,372,400.00	
11101001/23050104/03000008 Donations to Charity Homes in the State both financial & Mat	5,000,000.00								
15026001/23010104/03000001 Purchase of Motor Cycles and Tricycle (KEKE NAPEP type)			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+		3,734,700.00	
22005001/23050101/03000001 Design & Prod. of Equip./Machines for Small Scale Industries			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	7,500,600.00	8,475,500.00	10,506,600.00
22005001/23010129/03000002 INSTALLATION OF PRODUCTION EQUIPMENTS							3,750,300.00	4,237,700.00	5,252,200.00
22005001/23020118/03000003 BUILDING OF A WORKSHOP FOR STEEL PRODUCTION							4,649,500.00	5,254,500.00	6,512,700.00
38002001/23050105/03000072 Agricultural Transformation Extension Agenda (A.T.E.A)			20,000,000.00					24,914,800.00	
38005001/23050101/03000001 Government Counterpart Contribution							594,600,200.00	671,935,100.00	832,871,500.00
54001001/23050101/03000001 Grant-In-Aid to 200 Communities self Help Project	500,000.00		20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
54001001/23050101/03000004 Poverty Reduction Welfare Scheme (Empowermt of loss of Incom			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
54001001/23030104/03000014 Repair of Head pumps (50 in Nos)	8,500,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
54001001/23050101/03000018 Rural Access Mobility Project (RAMP)			227,000,000.00	227,000,000.00	227,000,000.00+	100.00%+	295,200,400.00	333,595,300.00	413,495,700.00
54001001/23050101/03000019 Research and Development			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
54001001/23050101/03000021 Establishment of Ministerial Website			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00	3,391,300.00	4,203,000.00
54001001/23050101/03000022 Rehabilitation of Community Development Training Centre			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	8,000,000.00	9,040,800.00	11,206,500.00
54001001/23050101/03000023 Community Engagement Capacity Building and Information Gath			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
54001001/23050101/03000024 Community Policing Programme			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
54001001/23050101/03000025 Engagement of Town Union Executives/OpinionLeaders in the St			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,800,900.00
54001001/23050103/03000027 Abia State Cash Transfer Programme			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	18,000,000.00	20,342,000.00	25,212,500.00
54001001/23050101/03000028 Provision of Skill Acquisition @ Alaukwu Umuobiakwam in Obing			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
54001001/23050101/03000029 Provision of Skill Acquisition@Elu Ohazu Igwebuike Asaeme in			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
54001001/23020104/03000002 Construction of Skill Acquisition Centre@Obohia in Ukwa East			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
54001001/23020118/03000032 Construction of Skill Acquisition Centre @ Apu-Na-Ekpu in Is			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
54001001/23050103/03000033 N-CARES Social Transfer							300,000,000.00	339,019,100.00	420,219,600.00
<b>Total</b>	<b>1,105,789,433.40</b>	<b>29,889,475.00</b>	<b>473,000,000.00</b>	<b>453,000,000.00</b>	<b>423,110,525.00+</b>	<b>93.40%+</b>	<b>1,396,701,000.00</b>	<b>1,644,385,000.00</b>	<b>1,956,403,600.00</b>

**SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME BY PROJECT...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	% Variance 2021	Proposed 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
<b>Note 4 - Improvement to Human Health</b>									
11001001/23010122/04000003	255,200,000.00	38,147,000.00	41,000,000.00	41,000,000.00	2,853,000.00+	6.96%+	50,000,000.00	56,503,100.00	70,037,100.00
11033001/23050103/04000004							1,000,000.00	1,130,800.00	1,402,100.00
11033001/23030105/04000005							50,000,000.00	56,503,100.00	70,037,100.00
73001001/23010122/04000001			24,500,000.00	24,500,000.00	24,500,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
73001001/23050101/04000002			22,600,000.00	22,600,000.00	22,600,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
11101001/23010127/04000001		79,701,588.00	80,000,000.00	80,000,000.00	298,412.00+	0.37%+	30,000,000.00	33,902,700.00	42,022,700.00
11101001/23010122/04000002		79,169,992.00	80,000,000.00	80,000,000.00	830,008.00+	1.04%+	5,000,000.00	5,649,500.00	7,003,600.00
11101001/23010122/04000003		9,510,000.00	10,000,000.00	10,000,000.00	490,000.00+	4.90%+	10,000,000.00	11,301,300.00	14,007,200.00
11101001/23050103/04000004		9,430,000.00	10,000,000.00	10,000,000.00	570,000.00+	5.70%+	10,000,000.00	11,301,300.00	14,007,200.00
11101001/23020102/04000005			3,303,960.00	3,303,960.00	3,303,960.00+	100.00%+	3,500,600.00	3,956,800.00	4,905,000.00
11101001/23020102/04000006			5,550,833.00	5,550,833.00	5,550,833.00+	100.00%+	5,799,600.00	6,554,600.00	8,124,900.00
11101001/23020102/04000007			2,303,668.00	2,303,668.00	2,303,668.00+	100.00%+	2,399,800.00	2,711,900.00	3,360,200.00
11101001/23020102/04000008			2,489,230.00	2,489,230.00	2,489,230.00+	100.00%+	2,600,200.00	2,938,700.00	3,643,300.00
11101001/23020106/04000009			2,108,876.00	2,108,876.00	2,108,876.00+	100.00%+	2,200,400.00	2,487,200.00	3,081,600.00
11101001/23020106/04000010		14,050,000.00	15,000,000.00	15,000,000.00	950,000.00+	6.33%+	15,500,600.00	17,517,400.00	21,712,900.00
11101001/23020106/04000011			2,123,465.00	2,123,465.00	2,123,465.00+	100.00%+	2,000,000.00	2,260,500.00	2,800,900.00
11101001/23020106/04000012							20,000,000.00	22,601,400.00	28,015,600.00
11101002/23010122/04000001	35,000,000.00	3,000,000.00	40,000,000.00	40,000,000.00	37,000,000.00+	92.50%+		49,833,200.00	
11101002/23010122/04000002		4,000,000.00	40,000,000.00	40,000,000.00	36,000,000.00+	90.00%+		49,833,200.00	
12003001/23030105/04000001		5,000,000.00	5,000,000.00	5,000,000.00			10,000,000.00	11,301,300.00	14,007,200.00
12003001/23010122/04000002		15,000,000.00	15,000,000.00	15,000,000.00			15,000,000.00	16,950,900.00	21,010,800.00
25005003/23010122/04000001			6,100,000.00	6,100,000.00	6,100,000.00+	100.00%+	6,500,600.00	7,345,800.00	9,105,700.00
25005003/23010122/04000002			2,100,000.00	2,100,000.00	2,100,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,800,900.00
53001001/23020106/04000001			80,000,000.00					99,669,800.00	
53001001/23020106/04000004	28,466,662.12		100,000,000.00				100,000,000.00	113,007,100.00	140,072,100.00
71001001/23020106/04000001			7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+	7,350,500.00	8,307,300.00	10,295,300.00
71001001/23020106/04000002			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,249,700.00	5,932,700.00	7,354,200.00
71001001/23020106/04000003			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,249,700.00	5,932,700.00	7,354,200.00
71001001/23050103/04000004			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,500,600.00	11,866,700.00	14,707,100.00
26051001/23010122/13000029			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+		6,228,000.00	
26052001/23010122/04000001							249,700.00	280,900.00	349,300.00
26052001/23010122/04000002							200,400.00	225,600.00	279,600.00
26051002/23010122/04000001			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,800,900.00
17019001/23020106/04000001			10,250,000.00	10,250,000.00	10,250,000.00+	100.00%+	10,500,600.00	11,866,700.00	14,707,100.00
21001001/23030105/04000001							50,000,000.00	56,503,100.00	70,037,100.00
21001001/23020106/04000003			60,000,000.00				50,000,000.00	56,503,100.00	70,037,100.00
21001001/23050101/04000004	18,030,000.00	17,000,000.00	65,000,000.00	17,000,000.00			70,000,000.00	79,105,600.00	98,051,700.00
21001001/23010122/04000005			55,000,000.00				20,000,000.00	22,601,400.00	28,015,600.00
21001001/23010102/04000006		45,800,000.00	100,000,000.00	45,800,000.00			20,000,000.00	22,601,400.00	28,015,600.00
21001001/23030105/04000007							15,000,000.00		
21001001/23020106/04000008			5,000,000.00				4,000,000.00	4,519,800.00	5,602,600.00
21001001/23020106/04000009			20,000,000.00				50,000,000.00	16,950,900.00	21,010,800.00
21001001/23020106/04000010			5,000,000.00				5,000,000.00	5,649,500.00	7,003,600.00
21001001/23030105/04000016			55,000,000.00					56,503,100.00	70,037,100.00



**SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME BY PROJECT...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	% Variance 2021	Proposed 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
21001001/23010102/04000018	Development of Cancer Awareness Centre	16,000,000.00		20,000,000.00			25,000,000.00	28,252,000.00	35,018,100.00
21001001/23010122/04000020	Purchase of Health Equipment	30,000,000.00		22,000,000.00			10,000,000.00	11,301,300.00	14,007,200.00
21001001/23050101/04000021	Intergrated Mapping/baseline survey of schistir masis/spoil			10,000,000.00			10,000,000.00	11,301,300.00	14,007,200.00
21001001/23010106/04000023	Central Medical Store (Drug Revolving Fund) Drug & Van			55,000,000.00			50,000,000.00	56,503,100.00	70,037,100.00
21001001/23020106/04000026	Dental Centre Umuahia		21,000,000.00		21,000,000.00				
21001001/23020106/04000030	Purchase of Ino Hilux Van - Arochukwu			25,000,000.00			20,000,000.00	22,601,400.00	28,015,600.00
21001001/23010105/04000031	Purchase of 2no Motor Vehicles			16,000,000.00			15,000,000.00	16,950,900.00	21,010,800.00
21001001/23020104/04000032	Construction and Provision of Housing						500,600.00	565,500.00	702,200.00
21001001/23010122/04000035	Drugs and Medical Supplies	11,150,000.00	20,134,000.00	100,000,000.00	20,134,000.00		80,000,000.00	90,404,600.00	112,058,700.00
21001001/23020106/04000039	Establishment of Blood Bank			40,000,000.00			30,000,000.00	33,902,700.00	42,022,700.00
21001001/23020106/04000040	Establishment OF NTD Centre at Aba			10,000,000.00			10,000,000.00	11,301,300.00	14,007,200.00
21001001/23020106/04000042	Establishment of Emergence Response (6No.)			25,000,000.00			22,000,000.00	24,860,800.00	30,814,100.00
21001001/23020106/04000043	Establishment of Isolation Ward at Abia State Teaching Hospit	39,785,000.00	26,000,000.00	30,000,000.00	26,000,000.00		32,000,000.00	36,162,000.00	44,823,500.00
21001001/23020106/04000044	Abia State MTN Mobile Clinic			10,000,000.00			10,000,000.00	11,301,300.00	14,007,200.00
21001001/23020106/04000045	Establishment of Cenral Medical Library			10,000,000.00			10,000,000.00	11,301,300.00	14,007,200.00
21001001/23020106/04000047	Establishment of Public Health Care Laboratory in 17 LGA			40,000,000.00			45,000,000.00	50,852,400.00	63,032,400.00
21001001/23030105/04000048	Renovation of Central Medical Store			20,000,000.00			20,000,000.00	22,601,400.00	28,015,600.00
21001001/23020118/04000049	Construction of Incineration Plant			10,000,000.00			10,000,000.00	11,301,300.00	14,007,200.00
21001001/23020104/04000050	Construction/Renovation of Student Hostel			100,000,000.00			20,000,000.00	22,601,400.00	28,015,600.00
21001001/23050101/04000053	Maternal Newborn under-five & young people Health Intervent			30,000,000.00			40,000,000.00	45,202,900.00	56,029,900.00
21001001/23010122/04000055	Purchase of Hospital equipment	40,000,000.00							
21001001/23050101/04000056	Contribution to NHIS (Equipping of Hospitals)			200,000,000.00			100,000,000.00	113,007,100.00	140,072,100.00
21001001/23050101/04000057	Upgrading of some General Hospitals in the State to Special	36,000,000.00							
21001001/23050101/04000059	Establishment of Abia State Geriatric Health Programme			33,000,000.00			30,000,000.00	33,902,700.00	42,022,700.00
21001001/23050101/04000060	Abia State Sickle Cell health programme		1,500,000.00	50,000,000.00	1,500,000.00		40,000,000.00	45,202,900.00	56,029,900.00
21001001/23010122/04000062	Establishment of Isolation Ward/Completion of Work & install			30,000,000.00			20,000,000.00	22,601,400.00	28,015,600.00
21001001/23010122/04000063	Establishment of Molecular laboratory		3,900,000.00	200,000,000.00	3,900,000.00		100,000,000.00	113,007,100.00	140,072,100.00
21001001/23010122/04000066	Purchase of surgical beds for Isolation centre in Aba and um			10,000,000.00			10,000,000.00	11,301,300.00	14,007,200.00
21001001/23010122/04000067	Procurement of tropical protective Tents			3,000,000.00			1,000,000.00	1,130,800.00	1,402,100.00
21001001/23010122/04000068	Completion of work and installation of of equipments at 2 is	35,000,000.00		36,000,000.00			20,000,000.00	22,601,400.00	28,015,600.00
21001001/23050101/04000069	Capacity building for health workers on COVID-19	64,500,000.00	38,000,000.00	100,000,000.00	38,000,000.00		5,000,000.00	5,649,500.00	7,003,600.00
21001001/23010105/04000070	purchase of medical Ambulances			8,500,000.00			8,500,600.00	9,606,300.00	11,907,700.00
21001001/23010122/04000071	Purchase of Automatic Springer machine			2,000,000.00			2,000,000.00	2,260,500.00	2,800,900.00
21001001/23010122/04000072	Purchase of Personal Protective Equipments (PPEs)	25,470,000.00	8,800,000.00	35,900,000.00	8,800,000.00		10,000,000.00	11,301,300.00	14,007,200.00
21001001/23010122/04000073	Purchase of chlorine and other chemicals			25,000,000.00			10,000,000.00	11,301,300.00	14,007,200.00
21001001/23010122/04000074	Establishment/equipment of Health Data Bank in the Ministry'			20,000,000.00				24,914,800.00	
21001001/23030105/04000076	Renovation of Ndielu Ugwueke Health Centre in Bende L.G.A			20,000,000.00			10,000,000.00	11,301,300.00	14,007,200.00
21001001/23020102/04000077	Construction of Staff Quarters @ Umuagu Health Centre in Isu			20,000,000.00			10,000,000.00	11,301,300.00	14,007,200.00
21001001/23030105/04000079	Renovation & Equiping ofMgbelu Umunnkwe Health Centre @ Isi			20,000,000.00			10,000,000.00	11,301,300.00	14,007,200.00
21001001/23020106/04000081	Fencing/Equipment of Amune Health Centre@ Arua Square Amune			20,000,000.00			10,000,000.00	11,301,300.00	14,007,200.00
21001001/23020106/04000082	Construction/Equipping of Health Centre @ Koli Imenyi in Ben			20,000,000.00			20,000,000.00	22,601,400.00	28,015,600.00
21001001/23020106/04000083	Equipment of Health Centre @ Nkwoegwu in Umuahia North			20,000,000.00			20,000,000.00	22,601,400.00	28,015,600.00
21001001/23020106/04000084	Construction of Child /maternal Care Hospital at Aba General						150,000,000.00	169,510,200.00	210,109,200.00
21001001/23020106/04000085	Construction of six flats Residential Doctors Quarters Aba G						80,000,000.00	90,404,600.00	112,058,700.00
21001001/23020106/04000086	Construction of Modern Laboratory Centre of Ovim General Hos						85,000,000.00	96,055,300.00	119,061,200.00
21001001/23050101/13000003	Organisation of Health Summit						50,000,000.00	56,503,100.00	70,037,100.00

**SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME BY PROJECT...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	% Variance 2021	Proposed 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
21001001/23050101/13000004							10,000,000.00	11,301,300.00	14,007,200.00
21001001/23050101/13000005							50,000,000.00	56,503,100.00	70,037,100.00
21002001/23010113/04000003			440,000,000.00				380,000,000.00	316,417,800.00	392,202,900.00
21002001/23010112/04000004	15,000,000.00		400,000,000.00				280,000,000.00	305,117,600.00	378,197,000.00
21002001/23010115/04000005			99,000,000.00				35,000,000.00	47,462,300.00	58,830,800.00
21002001/23010115/04000008			1,000,000.00				2,000,000.00	2,260,500.00	2,800,900.00
21002001/23030121/04000009			60,000,000.00				46,000,000.00	51,983,200.00	64,434,400.00
21003001/23010122/04000001			13,000,000.00	13,000,000.00	13,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
21003001/23050103/04000002			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
21003001/23010122/04000003	3,800,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
21003001/23010122/04000004			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	1,000,000.00	1,130,800.00	1,402,100.00
21003001/23010122/04000005			3,795,000.00	3,795,000.00	3,795,000.00+	100.00%+	3,000,000.00	3,391,300.00	4,203,000.00
21003001/23010122/04000006	3,000,000.00	3,000,000.00	15,180,000.00	15,180,000.00	12,180,000.00+	80.24%+	16,000,000.00	18,080,600.00	22,410,700.00
21003001/23010122/04000007			15,180,000.00	15,180,000.00	15,180,000.00+	100.00%+	15,000,000.00	16,950,900.00	21,010,800.00
21003001/23010112/04000008		50,915,006.00	16,500,000.00	50,915,100.00	94.00+	0.00%+	20,000,000.00	22,601,400.00	28,015,600.00
21003001/23020106/04000009			3,795,000.00	3,795,000.00	3,795,000.00+	100.00%+	4,000,000.00	4,519,800.00	5,602,600.00
21003001/23050103/04000010			3,795,000.00	3,795,000.00	3,795,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
21003001/23050101/04000011			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	2,500,600.00	2,826,000.00	3,503,100.00
21003001/23050101/04000012			3,795,000.00	3,795,000.00	3,795,000.00+	100.00%+	4,000,000.00	4,519,800.00	5,602,600.00
21003001/23010122/04000013			3,794,000.00	3,794,000.00	3,794,000.00+	100.00%+	4,000,000.00	4,519,800.00	5,602,600.00
21003001/23050101/04000014			3,795,000.00	3,795,000.00	3,795,000.00+	100.00%+	3,000,000.00	3,391,300.00	4,203,000.00
21003001/23030105/04000015			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+		3,734,700.00	
21003001/23030105/04000016			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
21003001/23030105/00000017			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	4,000,000.00	4,519,800.00	5,602,600.00
21003001/23020106/04000019			10,180,000.00	10,180,000.00	10,180,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
21003001/23010122/04000020			11,000,000.00	11,000,000.00	11,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
21003001/23020106/04000021			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+		6,228,000.00	
21003001/23050103/04000022			60,000,000.00	25,584,900.00	25,584,900.00+	100.00%+	25,000,000.00	28,252,000.00	35,018,100.00
21003001/23020106/04000023			11,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
21003001/23020106/04000024			11,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
21003001/23020106/04000025			11,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
21003001/23020106/04000026			11,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
21003001/23020106/04000027			11,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
21003001/23020106/04000028			11,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
21003001/23020106/04000029			11,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
21003001/23020106/04000030			11,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
21003001/23020106/04000031			11,000,000.00	1,000,000.00	1,000,000.00+	100.00%+		13,702,200.00	
21003001/23020106/04000032			11,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	11,000,000.00	12,430,900.00	15,407,000.00
21003001/23020106/04000033			11,000,000.00	11,000,000.00	11,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
21003001/23010122/04000032		11,500,000.00	31,400,000.00	31,400,000.00	19,900,000.00+	63.38%+		39,118,900.00	
21003001/23010122/04000035			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
21003001/23050101/04000036		6,305,388.19	10,000,000.00	10,000,000.00	3,694,611.81+	36.95%+	1,000,000.00	1,130,800.00	1,402,100.00
21003001/23010122/04000037			43,460,500.00	43,460,500.00	43,460,500.00+	100.00%+	50,000,000.00	56,503,100.00	70,037,100.00
21003001/23010122/04000038			1,354,500.00	1,354,500.00	1,354,500.00+	100.00%+	1,500,600.00	1,696,300.00	2,103,200.00
21003001/23010122/04000039			6,900,000.00	6,900,000.00	6,900,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
21003001/23010122/04000040			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	8,500,600.00	9,606,300.00	11,907,700.00

**SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME BY PROJECT...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	% Variance 2021	Proposed 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
21003001/23050101/04000041 Establishment of Primary Health Database			7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
21003001/23020106/04000042 Provision of Health Centre @ Elu Ohazu Igwubuike Asa Eme Aba			10,180,000.00	10,180,000.00	10,180,000.00+	100.00%+		12,679,600.00	
21003001/23020106/04000043 Provision of Health Centre @ Ikeala Mbutu Isiala Ngwa South			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+		12,456,100.00	
21003001/23030105/04000044 Renovation and Fencing of Abayi PHC Isiala Ngwa LGA			5,180,000.00	5,180,000.00	5,180,000.00+	100.00%+		6,451,300.00	
21003001/23030105/04000045 Renovation and Fencing of Akpaa Mbato PHC Obingwa LGA			5,150,000.00	5,150,000.00	5,150,000.00+	100.00%+	5,500,600.00	6,216,100.00	7,705,800.00
21003001/23010122/04000046 Procurement & Distribution of Essential drugs injection/Mate			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
21003001/23010122/04000047 Procurement & Distribution of Food Demonstration Equipment			3,395,000.00	3,395,000.00	3,395,000.00+	100.00%+	4,000,000.00	4,519,800.00	5,602,600.00
21003001/23050101/04000048 Basic Health Care Provision Fund (BHCPF) programmes in the 1			204,991,000.00	204,991,000.00	204,991,000.00+	100.00%+	282,000,000.00	318,677,200.00	395,004,900.00
21003001/23010122/04000049 Procurement of Chemicals for Fumigation/decontamination of			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
21003001/23050101/04000050 Capacity Building of Community Health Influencers Programmes			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
21003001/23050101/04000051 Management of Malnutrition in Children under 5 years							20,000,000.00	22,601,400.00	28,015,600.00
21003001/23050101/04000052 Establishment & Management of Youth Friendly service Health							10,000,000.00	11,301,300.00	14,007,200.00
21003001/23050101/04000053 Building and Equipping of a world standard Severe Acute Maln							20,000,000.00	22,601,400.00	28,015,600.00
21003001/23050101/04000054 Maternal Infant and young Child Nutrition interventions & C							20,000,000.00	22,601,400.00	28,015,600.00
21003001/23050101/04000055 Procurement of Cool Chain Equipment (19 Solar Direct Drive&							120,000,000.00	135,607,500.00	168,088,800.00
21026001/23010113/04000001 Purchase of Computers/Automation			38,500,000.00	500,000.00	500,000.00+	100.00%+	38,500,600.00	43,508,900.00	53,930,200.00
21026001/23010119/04000002 Purchase of Power Generating Set			11,000,000.00	11,000,000.00	11,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
21026001/23010122/04000003 Purchase of Health/Medical Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	150,000,000.00	169,510,200.00	210,109,200.00
21026001/23010105/04000004 Purchase of Motor Vehicles			16,500,000.00	500,000.00	500,000.00+	100.00%+	30,000,000.00	33,902,700.00	42,022,700.00
21026001/23010112/04000005 Purchase of Furniture.			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00	1,130,800.00	1,402,100.00
21026001/23050101/04000006 Accreditation			33,000,000.00				30,000,000.00	33,902,700.00	42,022,700.00
21026001/23030105/04000007 Renovation of Office Building			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
21026001/23010122/04000008 Purchase of Office Equipment			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00	1,130,800.00	1,402,100.00
21026001/23020106/04000012 Establishment of EAR NOSE and THROATN (E N T)			16,500,000.00	500,000.00	500,000.00+	100.00%+	16,500,600.00	18,647,100.00	23,112,900.00
21026001/23010128/04000013 Purchase of Security Equipment			5,000,000.00				5,000,000.00	5,649,500.00	7,003,600.00
21026001/23030102/04000014 Rehabilitation /Repairs of Electricity			5,000,000.00				5,000,000.00	5,649,500.00	7,003,600.00
21026001/23010122/04000016 Purchase of radiant warmer 2no. @2.75m each			5,500,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
21026001/23010122/04000017 Purchase of 2no. Digital Xray 1no mobile Xray			45,000,000.00				40,000,000.00	45,202,900.00	56,029,900.00
21026001/23020106/04000019 Construction of 100 separate Bedded ward for COVID-19 Patient			40,000,000.00				30,000,000.00	33,902,700.00	42,022,700.00
21026001/23010105/04000020 Purchase of Ambulance For Covid-19 rapid response			30,000,000.00				25,000,000.00	28,252,000.00	35,018,100.00
21026001/23010122/04000021 purchase of 2no.phototherapy units at 2m each			4,000,000.00	3,369,700.00	3,369,700.00+	100.00%+	4,000,000.00	4,519,800.00	5,602,600.00
21026001/23010122/04000022 Imaging Infrastructure CT. Scan 64 Slice (1) 2no. therapaut			418,000,000.00	18,000,000.00	18,000,000.00+	100.00%+	200,000,000.00	226,012,000.00	280,147,600.00
21026001/23010129/04000023 Purchase of Mowing Machine							200,400.00	225,600.00	279,600.00
21026002/23010122/04000001 Purchase of Sanitizer and disinfectant			3,000,000.00				1,000,000.00	1,130,800.00	1,402,100.00
21026002/23010122/04000002 Purchase of 1000 Face Mask @N200 each			2,000,000.00				500,600.00	565,500.00	702,200.00
21026002/23050101/04000003 Staff/Students Capacity Bulding on COVID 19 Management			5,000,000.00				2,000,000.00	2,260,500.00	2,800,900.00
21026002/23020105/04000004 Drilling of Bore hole			2,000,000.00				2,000,000.00	2,260,500.00	2,800,900.00
21026002/23010122/04000005 Purchase of Respirator Fit test kit			3,000,000.00				2,000,000.00	2,260,500.00	2,800,900.00
21026002/23010122/04000006 Purcahase of Powered Air Purifying Respirators(PAPRS)			3,000,000.00				2,000,000.00	2,260,500.00	2,800,900.00
21026002/23010122/04000007 Equipping of College Clinic			30,000,000.00				35,000,000.00	39,552,200.00	49,026,400.00
21026002/23010105/04000008 Purchase of Ambulance Vehicle			20,000,000.00				25,000,000.00	28,252,000.00	35,018,100.00
21026002/23010122/04000009 Purchase of Research Laboratory equipment			30,000,000.00				30,000,000.00	33,902,700.00	42,022,700.00
21026002/23050101/04000010 e-learning Programme			7,000,000.00				10,000,000.00	11,301,300.00	14,007,200.00
21026002/23020111/05000015 Construction/Provision of Libraries			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
21026002/23050103/04000016 Accreditation		3,679,000.00		4,000,000.00	321,000.00+	8.03%+	50,000,000.00	56,503,100.00	70,037,100.00
21027010/23010122/04000007 Purchase/Installation of Health and Medical Equipment (Mamm			186,550,000.00	1,550,000.00	1,550,000.00+	100.00%+	80,000,000.00	90,404,600.00	112,058,700.00

**SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME BY PROJECT...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	% Variance 2021	Proposed 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
21027010/23020106/04000014			85,000,500.00	500.00	500.00+	100.00%+	90,000,000.00	101,705,900.00	126,067,200.00
21027010/23020106/04000015			1,925,000.00	1,925,000.00	1,925,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
21027010/23020106/04000016			20,000,000.00				30,000,000.00	33,902,700.00	42,022,700.00
21027010/23020106/04000017	22,700,000.00		20,000,000.00					24,914,800.00	
21027010/23020106/04000018			20,000,000.00					24,914,800.00	
21027010/23030105/04000019			70,000,000.00					87,209,000.00	
21027010/23010122/04000020			66,524,500.00	1,524,500.00	1,524,500.00+	100.00%+	100,000,000.00	113,007,100.00	140,072,100.00
21027010/23020106/04000021							10,000,000.00	11,301,300.00	14,007,200.00
21027010/23010122/04000022							30,000,000.00	33,902,700.00	42,022,700.00
21027010/23010122/04000023							30,000,000.00	33,902,700.00	42,022,700.00
21027010/23010119/04000024							10,000,000.00	11,301,300.00	14,007,200.00
21027010/23010122/04000025							2,000,000.00	2,260,500.00	2,800,900.00
21027010/23010122/04000026							7,000,000.00	7,911,100.00	9,805,600.00
21027010/23010122/04000027							15,000,000.00	16,950,900.00	21,010,800.00
21027010/23010122/04000028							20,000,000.00	22,601,400.00	28,015,600.00
21027010/23010122/04000029							10,000,000.00	11,301,300.00	14,007,200.00
21027010/23010122/04000030							10,000,000.00	11,301,300.00	14,007,200.00
21027010/23010122/04000031							15,000,000.00	16,950,900.00	21,010,800.00
21027010/23010122/04000032							9,000,000.00	10,170,500.00	12,607,600.00
21102001/23010122/04000001			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	15,000,000.00	16,950,900.00	21,010,800.00
21102001/23020106/04000003	109,825,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+		62,291,800.00	
21102001/23020106/04000004			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+		24,914,800.00	
21102001/23020106/04000006			19,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
21102001/23010122/04000007							15,000,000.00	16,950,900.00	21,010,800.00
21102001/23010122/04000008							14,000,000.00	15,821,200.00	19,609,900.00
21102001/23010122/04000009							20,000,000.00	22,601,400.00	28,015,600.00
21102001/23010122/04000010							15,000,000.00	16,950,900.00	21,010,800.00
21102001/23010122/04000011							10,000,000.00	11,301,300.00	14,007,200.00
21102001/23010122/04000012							12,000,000.00	13,560,700.00	16,809,000.00
21102001/23010122/04000013							7,000,000.00	7,911,100.00	9,805,600.00
70001001/23010122/04000001			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+		6,228,000.00	
<b>Total</b>	<b>788,926,662.12</b>	<b>514,541,974.19</b>	<b>5,557,650,032.00</b>	<b>1,459,753,732.00</b>	<b>945,211,757.81+</b>	<b>64.75%+</b>	<b>4,909,508,800.00</b>	<b>5,987,015,500.00</b>	<b>6,732,654,200.00</b>
<b>Note 5 - Enhancing Quality of Education</b>									
11101001/23020107/05000004			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	8,000,000.00	9,040,800.00	11,206,500.00
11101001/23020111/05000005		1,880,000.00	2,010,000.00	2,010,000.00	130,000.00+	6.47%+	2,000,000.00	2,260,500.00	2,800,900.00
11101001/23020107/04000007			5,020,000.00	5,020,000.00	5,020,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
11101001/23020107/04000008			5,565,266.00	5,565,266.00	5,565,266.00+	100.00%+	6,000,000.00	6,780,300.00	8,403,500.00
11101001/23030106/05000009			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	8,000,000.00	9,040,800.00	11,206,500.00
11101001/23030106/05000010			1,428,109.00	1,428,109.00	1,428,109.00+	100.00%+	1,500,600.00	1,696,300.00	2,103,200.00
11101001/23030106/05000011			3,500,000.00	3,500,000.00	3,500,000.00+	100.00%+	3,600,200.00	4,068,400.00	5,043,100.00
11101001/23030106/05000012			3,210,401.00	3,210,401.00	3,210,401.00+	100.00%+		3,996,500.00	
11101001/23030106/06000013			2,475,454.00	2,475,454.00	2,475,454.00+	100.00%+		3,081,600.00	
11101001/23030106/05000014			3,089,900.00	3,089,900.00	3,089,900.00+	100.00%+	3,200,400.00	3,615,800.00	4,482,600.00
11101001/23020107/05000015			5,526,617.00	5,526,617.00	5,526,617.00+	100.00%+	5,799,600.00	6,554,600.00	8,124,900.00
11101001/23030106/05000016			4,666,666.00	4,666,666.00	4,666,666.00+	100.00%+		5,811,500.00	

**SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME BY PROJECT...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Final Budget 2021 ₦	Variance 2021 ₦	% Variance 2021 %	Proposed 2022 ₦	Proposed 2023 ₦	Proposed 2024 ₦
11101001/23030106/05000017			2,655,897.00	2,655,897.00	2,655,897.00+	100.00%+	2,699,900.00	3,050,500.00	3,781,600.00
11101001/23030106/05000018			1,620,104.00	1,620,104.00	1,620,104.00+	100.00%+	1,699,900.00	1,920,800.00	2,380,700.00
11101001/23030106/06000019			4,666,666.00	4,666,666.00	4,666,666.00+	100.00%+	4,799,600.00	5,423,800.00	6,723,900.00
11101001/23030106/05000020			2,600,000.00	2,600,000.00	2,600,000.00+	100.00%+	2,699,900.00	3,050,500.00	3,781,600.00
11101001/23020107/05000021			4,239,101.00	4,239,101.00	4,239,101.00+	100.00%+	4,399,800.00	4,971,300.00	6,161,100.00
11101001/23020107/05000022			3,066,029.00	3,066,029.00	3,066,029.00+	100.00%+	3,200,400.00	3,615,800.00	4,482,600.00
11101001/23020107/05000023			2,524,800.00	2,524,800.00	2,524,800.00+	100.00%+	2,600,200.00	2,938,700.00	3,643,300.00
11101001/23020107/05000024			2,946,559.00	2,946,559.00	2,946,559.00+	100.00%+	3,099,700.00	3,503,100.00	4,342,200.00
11101001/23020107/05000025			1,428,378.00	1,428,378.00	1,428,378.00+	100.00%+	1,399,800.00	1,582,300.00	1,960,500.00
11101001/23020107/05000026			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00	3,391,300.00	4,203,000.00
11101001/23020107/05000027			3,732,696.00	3,732,696.00	3,732,696.00+	100.00%+	4,000,000.00	4,519,800.00	5,602,600.00
11101001/23020107/05000028			3,894,257.00	3,894,257.00	3,894,257.00+	100.00%+	4,000,000.00	4,519,800.00	5,602,600.00
11101001/23030106/05000029			2,032,404.00	2,032,404.00	2,032,404.00+	100.00%+	2,099,700.00	2,372,300.00	2,941,200.00
11101001/23030106/05000030			1,968,828.00	1,968,828.00	1,968,828.00+	100.00%+		2,449,200.00	
11101001/23020107/05000031			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,600.00	1,696,300.00	2,103,200.00
11101001/23020107/05000032			3,688,842.00	3,688,842.00	3,688,842.00+	100.00%+	3,600,200.00	4,068,400.00	5,043,100.00
11101001/23030106/05000033			2,415,168.00	2,415,168.00	2,415,168.00+	100.00%+	2,500,600.00	2,826,000.00	3,503,100.00
11101001/23030106/05000034			1,701,536.00	1,701,536.00	1,701,536.00+	100.00%+		2,117,500.00	
11101001/23020107/05000035		12,000,000.00	12,150,000.00	12,150,000.00	150,000.00+	1.23%+	12,500,600.00	14,126,100.00	17,511,300.00
11101001/23030106/05000036		15,057,040.00	15,954,592.00	15,954,592.00	897,552.00+	5.63%+		19,875,100.00	
11101001/23030106/05000037		19,800,000.00	20,000,000.00	20,000,000.00	200,000.00+	1.00%+	25,000,000.00	28,252,000.00	35,018,100.00
11101001/23030106/05000038			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+		2,489,700.00	
11101001/23030106/05000039			9,000,000.00	9,000,000.00	9,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
11101001/23030106/05000040			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+		7,471,900.00	
11101001/23030106/05000041			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
11101001/23020107/05000042		19,600,000.00	20,000,000.00	20,000,000.00	400,000.00+	2.00%+		24,914,800.00	
11101001/23020107/05000043		19,700,000.00	20,000,000.00	20,000,000.00	300,000.00+	1.50%+		24,914,800.00	
11101001/23030106/05000044			9,000,000.00	9,000,000.00	9,000,000.00+	100.00%+		11,210,100.00	
11101001/23020107/17000045			9,500,000.00	9,500,000.00	9,500,000.00+	100.00%+		11,833,200.00	
11101001/23030106/05000046			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+		6,228,000.00	
11101001/23030106/05000047		2,000,000.00	2,010,000.00	2,010,000.00	10,000.00+	0.50%+	2,000,000.00	2,260,500.00	2,800,900.00
11101001/23030106/05000048							2,000,000.00	2,260,500.00	2,800,900.00
11101001/23030106/05000049							1,699,900.00	1,920,800.00	2,380,700.00
11101001/23030106/05000050							3,500,600.00	3,956,800.00	4,905,000.00
11101001/23030106/05000051							2,000,000.00	2,260,500.00	2,800,900.00
11101001/23010124/05000052							20,000,000.00	22,601,400.00	28,015,600.00
11101001/23020107/05000053							16,000,000.00	18,080,600.00	22,410,700.00
11101001/23030106/09000006							20,000,000.00	22,601,400.00	28,015,600.00
11101001/23050101/09000007							50,000,000.00	56,503,100.00	70,037,100.00
11101001/23050101/09000008							50,000,000.00	56,503,100.00	70,037,100.00
11101001/23020101/13000009							20,000,000.00	22,601,400.00	28,015,600.00
11101001/230350101/13000010							50,000,000.00	56,503,100.00	70,037,100.00
11101001/23020103/14000023							2,000,000.00	2,260,500.00	2,800,900.00
11101001/23020103/14000024							10,000,000.00	11,301,300.00	14,007,200.00
11101001/23020103/14000025							5,699,900.00	6,441,800.00	7,983,400.00
63001001/23020107/05000001							12,000,000.00	13,560,700.00	16,809,000.00

**SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME BY PROJECT...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Final Budget 2021 ₦	Variance 2021 ₦	% Variance 2021 %	Proposed 2022 ₦	Proposed 2023 ₦	Proposed 2024 ₦
28001001/23050101/05000001			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+		6,228,000.00	
17001001/23050101/05000001		5,000,000.00	400,000,000.00	88,540,200.00	83,540,200.00+	94.35%+	200,000,000.00	226,012,000.00	280,147,600.00
17001001/23030106/05000002			50,000,000.00				90,000,000.00	67,804,200.00	84,043,400.00
17001001/23030110/05000004		8,000,000.00	20,000,000.00	8,000,000.00			15,000,000.00	16,950,900.00	21,010,800.00
17001001/23030106/05000005			100,000,000.00				50,000,000.00	56,503,100.00	70,037,100.00
17001001/23010112/05000010			10,000,000.00				10,000,000.00	11,301,300.00	14,007,200.00
17001001/23050101/05000011			10,000,000.00				10,000,000.00	11,301,300.00	14,007,200.00
17001001/23030106/05000015			50,000,000.00				60,000,000.00	67,804,200.00	84,043,400.00
17001001/23020107/05000016			20,000,000.00				20,000,000.00	22,601,400.00	28,015,600.00
17001001/23010124/05000017	13,000,000.00	5,000,000.00	50,000,000.00	5,000,000.00			50,000,000.00	56,503,100.00	70,037,100.00
17001001/23030106/05000018	1,200,000.00	10,300,000.00	50,000,000.00	18,000,000.00	7,700,000.00+	42.78%+	40,000,000.00	45,202,900.00	56,029,900.00
17001001/23010113/05000020							50,000,000.00		
17001001/23030121/05000021			150,000,000.00					56,503,100.00	70,037,100.00
17001001/23050101/05000024			20,000,000.00				10,000,000.00	11,301,300.00	14,007,200.00
17001001/23050101/05000025			200,000,000.00				105,000,000.00	118,656,600.00	147,075,600.00
17001001/23050101/05000026	10,000,000.00	30,000,000.00	200,000,000.00	30,000,000.00			110,000,000.00	124,307,400.00	154,081,600.00
17001001/23050104/05000029	480,000,000.00	385,000,000.00	2,458,500,000.00	385,000,100.00	100.00+	0.00%+	600,000,000.00	791,043,300.00	980,510,100.00
17001001/23010124/05000030			30,000,000.00	24,380,400.00	24,380,400.00+	100.00%+	32,000,000.00	36,162,000.00	44,823,500.00
17001001/23050101/05000031	4,500,000.00		60,000,000.00				10,000,000.00	11,301,300.00	14,007,200.00
17001001/23010124/05000032	2,500,000.00		10,000,000.00				12,000,000.00	13,560,700.00	16,809,000.00
17001001/23020111/05000033			15,000,000.00				15,000,000.00	16,950,900.00	21,010,800.00
17001001/23010124/05000034			30,000,000.00				30,000,000.00	33,902,700.00	42,022,700.00
17001001/23020107/05000036			58,000,000.00				30,000,000.00	56,503,100.00	70,037,100.00
17001001/23010125/05000038	1,500,000.00								
17001001/23010124/05000039			20,000,000.00				20,000,000.00	22,601,400.00	28,015,600.00
17001001/23050101/05000041		3,500,000.00	24,000,000.00	4,000,000.00	500,000.00+	12.50%+	20,000,000.00	22,601,400.00	28,015,600.00
17001001/23050101/05000043			7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+	7,500,600.00	8,475,500.00	10,506,600.00
17001001/23020118/05000044			60,000,000.00				50,000,000.00	56,503,100.00	70,037,100.00
17001001/23050101/05000045		5,000,000.00	100,000,000.00	5,000,000.00			35,725,100.00	40,371,000.00	50,040,900.00
17001001/23050101/05000046		8,000,000.00	30,000,000.00	10,000,000.00	2,000,000.00+	20.00%+	25,000,000.00	28,252,000.00	35,018,100.00
17001001/23050101/05000047	7,000,000.00		120,000,000.00				100,000,000.00	113,007,100.00	140,072,100.00
17001001/23050101/05000048		2,000,000.00	8,000,000.00	8,000,000.00	6,000,000.00+	75.00%+	10,000,000.00	11,301,300.00	14,007,200.00
17001001/23020111/05000049			20,000,000.00				10,000,000.00	11,301,300.00	14,007,200.00
17001001/23020111/05000050			20,000,000.00				15,000,000.00	16,950,900.00	21,010,800.00
17001001/23020101/05000052							20,000,000.00		
17001001/23020107/05000053							30,000,000.00		
17001001/23050101/05000054							25,000,000.00		
17001001/23020111/05000055							15,000,000.00		
17003001/23030106/05000005		2,440,619,586.32		2,440,619,600.00	13.68+	0.00%+	8,000,000.00		
17003001/23010124/05000012			8,250,000.00	8,250,000.00	8,250,000.00+	100.00%+		9,040,800.00	11,206,500.00
17003001/23020107/05000017			11,000,000.00	11,000,000.00	11,000,000.00+	100.00%+		13,702,200.00	
17003001/23020107/05000018			11,000,000.00	11,000,000.00	11,000,000.00+	100.00%+		13,702,200.00	
17003001/23030106/05000019			11,000,000.00	11,000,000.00	11,000,000.00+	100.00%+		13,702,200.00	
17003001/23030106/05000020			11,000,000.00	11,000,000.00	11,000,000.00+	100.00%+		13,702,200.00	
17003001/23030106/05000022							14,000,000.00	15,821,200.00	19,609,900.00
17003001/23020107/05000023			11,000,000.00	11,000,000.00	11,000,000.00+	100.00%+		13,702,200.00	

**SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME BY PROJECT...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	% Variance 2021	Proposed 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
17003001/23020107/05000024			11,000,000.00	11,000,000.00	11,000,000.00+	100.00%+		13,702,200.00	
17003001/23020107/05000025			11,000,000.00	11,000,000.00	11,000,000.00+	100.00%+		13,702,200.00	
17003001/23030106/05000026			11,000,000.00	11,000,000.00	11,000,000.00+	100.00%+		13,702,200.00	
17003001/23010112/05000027			16,600,000.00	16,600,000.00	16,600,000.00+	100.00%+		20,678,300.00	
17003001/23050103/05000028			2,825,000.00	2,825,000.00	2,825,000.00+	100.00%+		3,517,300.00	
17003001/23020107/05000029			32,000,000.00	32,000,000.00	32,000,000.00+	100.00%+		39,864,400.00	
17003001/23020107/05000030			16,000,000.00	16,000,000.00	16,000,000.00+	100.00%+		19,932,700.00	
17003001/23020107/05000031			16,000,000.00	16,000,000.00	16,000,000.00+	100.00%+		19,932,700.00	
17003001/23030106/05000032			14,000,000.00	14,000,000.00	14,000,000.00+	100.00%+		17,439,400.00	
17003001/23030106/05000033			14,000,000.00	14,000,000.00	14,000,000.00+	100.00%+		17,439,400.00	
17003001/23030106/05000034			14,000,000.00	14,000,000.00	14,000,000.00+	100.00%+		17,439,400.00	
17003001/23030106/05000035			14,000,000.00	14,000,000.00	14,000,000.00+	100.00%+		17,439,400.00	
17003001/23010124/05000036			16,660,000.00	16,660,000.00	16,660,000.00+	100.00%+		20,754,000.00	
17003001/23010124/05000037			16,660,000.00	16,660,000.00	16,660,000.00+	100.00%+		20,754,000.00	
17003001/23030106/05000038			14,000,000.00	14,000,000.00	14,000,000.00+	100.00%+		17,439,400.00	
17003001/23030106/05000039			14,000,000.00	14,000,000.00	14,000,000.00+	100.00%+		17,439,400.00	
17003001/23030106/05000040			14,000,000.00	14,000,000.00	14,000,000.00+	100.00%+		17,439,400.00	
17003001/23030106/05000041			14,000,000.00	14,000,000.00	14,000,000.00+	100.00%+		17,439,400.00	
17003001/23030106/05000042			14,000,000.00	14,000,000.00	14,000,000.00+	100.00%+		17,439,400.00	
17003001/23020107/05000043			13,005,000.00	13,005,000.00	13,005,000.00+	100.00%+		16,200,500.00	
17003001/23020107/05000044			16,000,000.00	16,000,000.00	16,000,000.00+	100.00%+		19,932,700.00	
17003001/23030106/05000045							14,000,000.00	15,821,200.00	19,609,900.00
17003001/23030106/05000046							14,000,000.00	15,821,200.00	19,609,900.00
17003001/23030106/05000047							14,000,000.00	15,821,200.00	19,609,900.00
17003001/23030106/05000048							14,000,000.00	15,821,200.00	19,609,900.00
17003001/23030106/05000049							14,000,000.00	15,821,200.00	19,609,900.00
17003001/23030106/05000050							22,000,000.00	24,860,800.00	30,814,100.00
17003001/23020107/05000051							22,000,000.00	24,860,800.00	30,814,100.00
17003001/23020107/05000052							22,000,000.00	24,860,800.00	30,814,100.00
17003001/23020107/05000053							10,000,000.00	11,301,300.00	14,007,200.00
17003001/23020107/05000054							10,000,000.00	11,301,300.00	14,007,200.00
17003001/23020107/05000055							10,000,000.00	11,301,300.00	14,007,200.00
17003001/23020111/05000056							18,000,000.00	20,342,000.00	25,212,500.00
17003001/23020111/05000057							18,000,000.00	20,342,000.00	25,212,500.00
17003001/23020111/05000058							18,000,000.00	20,342,000.00	25,212,500.00
17003001/23020118/05000059							4,200,400.00	4,746,600.00	5,883,600.00
17003001/23020107/05000060							4,200,400.00	4,746,600.00	5,883,600.00
17003001/23020107/05000061							4,200,400.00	4,746,600.00	5,883,600.00
17003001/23020107/05000062							4,200,400.00	4,746,600.00	5,883,600.00
17003001/23020107/05000063							4,200,400.00	4,746,600.00	5,883,600.00
17003001/23020107/05000064							4,200,400.00	4,746,600.00	5,883,600.00
17003001/23020105/05000065							1,000,000.00	1,130,800.00	1,402,100.00
17003001/23020105/05000066							1,000,000.00	1,130,800.00	1,402,100.00
17003001/23020105/05000067							1,000,000.00	1,130,800.00	1,402,100.00
17003001/23050105/05000068							1,000,000.00	1,130,800.00	1,402,100.00
17003001/23020105/05000069							1,000,000.00	1,130,800.00	1,402,100.00

**SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME BY PROJECT...CONT'D**

	Actual	Actual	Original	Final	Variance	% Variance	Proposed	Proposed	Proposed
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
17003001/23020118/05000070							15,000,000.00	16,950,900.00	21,010,800.00
17003001/23020107/05000071							15,000,000.00	16,950,900.00	21,010,800.00
17003001/23020107/05000072							15,000,000.00	16,950,900.00	21,010,800.00
17003001/23010129/05000073							6,000,000.00	6,780,300.00	8,403,500.00
17003001/23010129/05000074							8,000,000.00	9,040,800.00	11,206,500.00
17018001/23010101/05000001		1,850,000.00	100,000,000.00	71,077,000.00	69,227,000.00+	97.40%+	120,000,000.00	135,607,500.00	168,088,800.00
17018001/23020118/05000002			120,000,000.00	120,000,000.00	120,000,000.00+	100.00%+	150,000,000.00	169,510,200.00	210,109,200.00
17018001/23020107/05000003		278,922,965.00	250,000,000.00	278,923,000.00	35.00+	0.00%+	300,000,000.00	339,019,100.00	420,219,600.00
17018001/23020102/05000004			250,000,000.00				250,000,000.00	282,517,300.00	350,183,600.00
17018001/23010124/05000005		376,391,327.87	20,000,000.00	376,391,400.00	72.13+	0.00%+	30,000,000.00	33,902,700.00	42,022,700.00
17018001/23010112/05000006		22,495,267.45	10,000,000.00	25,000,000.00	2,504,732.55+	10.02%+	20,000,000.00	22,601,400.00	28,015,600.00
17018001/23010124/05000007			20,000,000.00	35,000,000.00	35,000,000.00+	100.00%+	22,000,000.00	24,860,800.00	30,814,100.00
17018001/23010126/05000008			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
17018001/23010125/05000009		69,822,751.16	25,000,000.00	69,822,800.00	48.84+	0.00%+	30,000,000.00	33,902,700.00	42,022,700.00
17018001/23030113/17000001		2,941,000.00	60,000,000.00	13,608,600.00	10,667,600.00+	78.39%+	60,000,000.00	67,804,200.00	84,043,400.00
17019001/23010124/05000001			30,750,000.00	30,750,000.00	30,750,000.00+	100.00%+	30,000,000.00	33,902,700.00	42,022,700.00
17019001/23010126/05000002			5,125,000.00	5,125,000.00	5,125,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
17019001/23020118/05000003			10,250,000.00	10,250,000.00	10,250,000.00+	100.00%+	10,500,600.00	11,866,700.00	14,707,100.00
17019001/23020101/05000004			10,250,000.00	10,250,000.00	10,250,000.00+	100.00%+	11,000,000.00	12,430,900.00	15,407,000.00
17019001/23020102/05000005			10,250,000.00	10,250,000.00	10,250,000.00+	100.00%+	10,500,600.00	11,866,700.00	14,707,100.00
17019001/23020118/05000007			51,250,000.00	51,250,000.00	51,250,000.00+	100.00%+	52,000,000.00	58,763,500.00	72,837,900.00
17019001/23010111/05000008			20,500,000.00	20,500,000.00	20,500,000.00+	100.00%+		25,537,900.00	
17019001/23010127/05000010			10,250,000.00	10,250,000.00	10,250,000.00+	100.00%+	10,500,600.00	11,866,700.00	14,707,100.00
17019001/23030110/05000011			15,375,000.00	15,375,000.00	15,375,000.00+	100.00%+		19,153,500.00	
17021001/23050101/05000008			200,000,000.00				100,000,000.00	113,007,100.00	140,072,100.00
17021001/23050101/05000010			5,000,000.00				2,000,000.00	2,260,500.00	2,800,900.00
17021001/23050101/05000015			100,000,000.00				50,000,000.00	56,503,100.00	70,037,100.00
17021001/23050101/05000016			40,000,000.00				45,000,000.00	50,852,400.00	63,032,400.00
17021001/23050101/05000017			20,000,000.00				40,000,000.00	45,202,900.00	56,029,900.00
17021001/23050101/05000018			45,000,000.00				50,000,000.00	56,503,100.00	70,037,100.00
17021001/23050101/05000019			10,000,000.00				8,000,000.00	9,040,800.00	11,206,500.00
17051001/23030106/05000001			24,000,000.00	24,000,000.00	24,000,000.00+	100.00%+	25,000,000.00	28,252,000.00	35,018,100.00
17051001/23030106/05000002			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	21,000,000.00	23,731,100.00	29,416,500.00
17051001/23020127/11000001			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,800,900.00
17051001/23030106/11000002			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	6,500,600.00	7,345,800.00	9,105,700.00
17056001/23010105/05000002			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00	3,391,300.00	4,203,000.00
17056001/23010113/05000003			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,600.00	1,809,000.00	2,242,300.00
17056001/23010112/05000004			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,600,200.00	1,696,300.00	2,103,200.00
17056001/23050101/05000005		18,000,000.00	94,500,000.00	94,500,000.00	76,500,000.00+	80.95%+	90,899,200.00	95,942,300.00	118,922,000.00
17064001/23020118/05000001			227,000,000.00				226,000,000.00	255,394,900.00	316,565,300.00
17064001/23020107/13000005							10,000,000.00	11,301,300.00	14,007,200.00
17064001/23010123/13000006							1,000,000.00	1,130,800.00	1,402,100.00
17003002/23050101/05000001			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
17003002/23050104/05000002			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
17003002/23050101/05000003			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+		6,228,000.00	
17003002/23050101/05000004		1,700,000.00	6,000,000.00	6,000,000.00	4,300,000.00+	71.67%+		7,471,900.00	



**SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME BY PROJECT...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	% Variance 2021	Proposed 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
21026002/23010106/05000001 Purchase of Van (No 5) @ N7m per Van			10,000,000.00				10,000,000.00	11,301,300.00	14,007,200.00
21026002/23010108/05000002 Purchase of Buses (No 8) @ N5m per Bus			10,000,000.00				10,000,000.00	11,301,300.00	14,007,200.00
21026002/23010112/05000003 Purchase Of Office Furniture And Fittings			10,000,000.00				5,000,000.00	5,649,500.00	7,003,600.00
21026002/23010113/05000004 Purchase of Computers (No 100) @ N150 000 each		23,323,000.00	1,000,000.00	23,323,100.00	100.00+	0.00%+	1,500,600.00	1,696,300.00	2,103,200.00
21026002/23010114/05000005 Purchase of Computers Printers (No 50)			7,500,000.00	7,500,000.00	7,500,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
21026002/23010117/05000006 Purchase of Shredding Machine (No 50) @ N50 000 each			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,000,000.00	1,130,800.00	1,402,100.00
21026002/23010119/05000007 Purchase of Power Generating Set			20,000,000.00				10,000,000.00	11,301,300.00	14,007,200.00
21026002/23010120/05000008 Purchase of Canteen/Kitchen Equipment			10,000,000.00				5,000,000.00	5,649,500.00	7,003,600.00
21026002/23010122/05000009 Purchase of Health/Midical Equipment			20,000,000.00				25,000,000.00	28,252,000.00	35,018,100.00
21026002/23010124/05000011 Purchase Of Teaching/learning Aid Equipment			10,000,000.00				10,000,000.00	11,301,300.00	14,007,200.00
21026002/23010125/05000012 Purchase Of Library Books And Equipment			20,000,000.00				10,000,000.00	11,301,300.00	14,007,200.00
21026002/23010128/05000013 Purchase of Security Equipment			10,000,000.00				5,000,000.00	5,649,500.00	7,003,600.00
21026002/23020101/05000014 Construction/Provision of Office Building		65,000,000.00	40,000,000.00	65,000,100.00	100.00+	0.00%+	40,000,000.00	45,202,900.00	56,029,900.00
21026002/23020127/05000016 Construction/Provision of ICT Infrastructure			10,000,000.00				5,000,000.00	5,649,500.00	7,003,600.00
21026002/23030102/05000017 Rehabilitation/Repiar of Electricity			10,000,000.00				5,000,000.00	5,649,500.00	7,003,600.00
21026002/23040102/05000018 Erosion and Flood Control			20,000,000.00				10,000,000.00	11,301,300.00	14,007,200.00
21026002/23020101/05000019 Construction of College Administration Community Building			30,000,000.00					37,372,400.00	
75001001/23010112/05000001 Purchase of office Furniture							2,000,000.00	2,260,500.00	2,800,900.00
75001001/23010113/05000002 Purchase of Computers and Printers							1,000,000.00	1,130,800.00	1,402,100.00
75001001/23010119/05000003 Purchase of Power Generating Set							1,000,000.00	1,130,800.00	1,402,100.00
75001001/23050101/05000004 Special Post Basic Education Intervention							1,059,274,900.00	1,197,046,900.00	1,483,755,000.00
<b>Total</b>	<b>519,700,000.00</b>	<b>3,852,902,937.80</b>	<b>7,104,288,270.00</b>	<b>5,082,474,570.00</b>	<b>1,229,571,632.20+</b>	<b>24.19%+</b>	<b>5,709,008,100.00</b>	<b>7,121,311,900.00</b>	<b>7,988,390,300.00</b>
<b>Note 6 - Housing and Urban Development</b>									
11101001/23020123/06000002 Construction/Installation of Solar Street light at Ihieorji			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+		12,456,100.00	
11101001/23020104/06000003 Construction of Civic Hall at Eti in Ukwa East L.G.A			3,575,000.00	3,575,000.00	3,575,000.00+	100.00%+		4,452,700.00	
11101001/23020104/06000004 Construction of Ugwati Civic hall in Ukwa West L.G.A			3,360,660.00	3,360,660.00	3,360,660.00+	100.00%+		4,183,700.00	
11101001/23020104/06000005 Fencing of Okpu Umuobo Civic hall Osioma L.G.A			4,333,516.00	4,333,516.00	4,333,516.00+	100.00%+		5,396,200.00	
11101001/23020104/06000006 Fencing of Owaza Civic centre in Ukwa West L.G.A			2,777,008.00	2,777,008.00	2,777,008.00+	100.00%+		3,456,300.00	
11101001/23030103/06000007 Reconstruction of Umudobia Civic hall Ukwa West L.G.A			3,640,976.00	3,640,976.00	3,640,976.00+	100.00%+	3,799,600.00	4,293,100.00	5,321,900.00
11101001/23020104/06000008 Construction of Asa North Auto. Comm. Hall in Ukwa West L.G.			1,815,176.00	1,815,176.00	1,815,176.00+	100.00%+	1,900,300.00	2,147,700.00	2,662,600.00
11101001/23020104/06000009 Construction of Civic hall at Umuagwula Amaise Comm. In Obin			4,273,433.00	4,273,433.00	4,273,433.00+	100.00%+	4,000,000.00	4,519,800.00	5,602,600.00
11101001/23020104/06000010 Construction of Ihieorji Village Hall Isiala Ngwa South L.G.			1,907,335.00	1,907,335.00	1,907,335.00+	100.00%+		2,374,500.00	
11101001/23020104/06000011 Construction of Mgboko / Akpuga Village Hall in Obingwa L.G.			3,512,072.00	3,512,072.00	3,512,072.00+	100.00%+	3,600,200.00	4,068,400.00	5,043,100.00
11101001/23020104/06000012 Construction of Modern Civic Hall at Etitoha Owaza in Ukwa			3,336,444.00	3,336,444.00	3,336,444.00+	100.00%+	3,500,600.00	3,956,800.00	4,905,000.00
11101001/23020104/06000013 Construction of Modern Civic Town Hall at Umuiku Isi Asa in			3,198,107.00	3,198,107.00	3,198,107.00+	100.00%+	3,500,600.00	3,956,800.00	4,905,000.00
11101001/23020104/06000014 Construction of Residence House Military Camp Asa at 144 Bat			7,486,298.00	7,486,298.00	7,486,298.00+	100.00%+	7,500,600.00	8,475,500.00	10,506,600.00
11101001/23020104/06000015 Construction of Umuala Village Hall in Isiala Ngwa South			2,209,864.00	2,209,864.00	2,209,864.00+	100.00%+	2,000,000.00	2,260,500.00	2,800,900.00
11101001/23020104/06000016 Reconstruction of Umukwor Community Hall in Ukwa West L.G.A			2,491,600.00	2,491,600.00	2,491,600.00+	100.00%+	2,500,600.00	2,826,000.00	3,503,100.00
11101001/23030103/06000017 Rehabilitation of Umuebulungwu Town Hall (Asa) West L.G.A			1,909,487.00	1,909,487.00	1,909,487.00+	100.00%+	2,000,000.00	2,260,500.00	2,800,900.00
11101001/23020104/06000018 Renovation / remodelling of Oborhia Town Hall West L.G.A			2,672,322.00	2,672,322.00	2,672,322.00+	100.00%+	2,799,600.00	3,164,500.00	3,921,900.00
11101001/23030103/06000019 Renovation of Civic Hall at Umuagalaba Owaza in Ukwa West L.			1,409,487.00	1,409,487.00	1,409,487.00+	100.00%+	1,500,600.00	1,696,300.00	2,103,200.00
11101001/23020104/06000020 Renovation of Itaja Ehre Oloroko Civic Hall in Umuahia Sout			1,291,265.00	1,291,265.00	1,291,265.00+	100.00%+	3,000,000.00	3,391,300.00	4,203,000.00
11101001/23030103/06000021 Renovation of Mgboko Okpulo Civic Centre in Obingwa L.G.A			1,411,145.00	1,411,145.00	1,411,145.00+	100.00%+	1,500,600.00	1,696,300.00	2,103,200.00
11101001/23020102/06000022 Reconstruction of Umudobia Civic Hall in Ukwa West L.G.A			3,640,976.00	3,640,976.00	3,640,976.00+	100.00%+		4,534,200.00	
11101001/23030103/06000023 Rehabilitation of Mgbedeala Civic hall in Umuahia South L.G.			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00

**SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME BY PROJECT...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Final Budget 2021 ₦	Variance 2021 ₦	% Variance 2021 %	Proposed 2022 ₦	Proposed 2023 ₦	Proposed 2024 ₦
11101001/23020107/06000024							10,000,000.00	11,301,300.00	14,007,200.00
11101001/23020101/06000025							3,000,000.00	3,391,300.00	4,203,000.00
25001001/23020107/06000001			28,000,000.00	28,000,000.00	28,000,000.00+	100.00%+	25,000,000.00	28,252,000.00	35,018,100.00
52102001/23020104/06000001			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+		3,734,700.00	
53001001/23020101/06000001	95,000,000.00	16,183,875.00	500,000,000.00	16,183,875.00			300,000,000.00	339,019,100.00	420,219,600.00
53001001/23020101/13000004							1,002,500,600.00	1,132,888,400.00	1,404,229,300.00
53001001/23020104/06000004	198,076,251.50	144,429,100.00	1,000,000,000.00	144,429,100.00			1,000,000,000.00	1,130,062,400.00	1,400,726,300.00
53001001/23020101/06000005			39,500,000.00				39,500,600.00	44,638,600.00	55,329,000.00
53001001/23020102/06000018	95,500,000.00		900,000,000.00				500,000,000.00	565,031,300.00	700,362,700.00
53001001/23020106/06000019			30,000,000.00				40,000,000.00	45,202,900.00	56,029,900.00
53001001/23020106/06000021			246,000,000.00				50,000,000.00	56,503,100.00	70,037,100.00
53001001/23020107/06000028			49,500,000.00				49,500,600.00	55,938,900.00	69,337,400.00
53001001/23020101/06000040							250,000,000.00	282,517,300.00	350,183,600.00
53001001/23020104/06000041		15,000,000.00	500,000,000.00	15,000,000.00			300,000,000.00	339,019,100.00	420,219,600.00
53001001/23020119/06000049	8,000,000.00	9,500,000.00	100,000,000.00	9,500,000.00			50,000,000.00	56,503,100.00	70,037,100.00
53001001/23020104/06000054			35,000,000.00				50,000,000.00	56,503,100.00	70,037,100.00
53001001/23030105/06000057			59,000,000.00				59,000,000.00	66,673,400.00	82,641,300.00
53001001/23020101/06000059			40,000,000.00					49,833,200.00	
53001001/23020101/06000068			43,000,000.00				43,000,000.00	48,593,100.00	60,231,800.00
53001001/23020101/13006069		20,000,000.00	20,000,000.00	20,000,000.00			21,000,000.00	23,731,100.00	29,416,500.00
53056001/23010107/06000001			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	35,000,000.00	39,552,200.00	49,026,400.00
53056001/23010107/06000002			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+		12,456,100.00	
53056001/23010108/06000003			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
53056001/23010108/06000004							5,000,000.00	5,649,500.00	7,003,600.00
54001001/23020104/06000004			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
54001001/23020104/06000005			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
54001001/23020104/06000005			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
54001001/23020113/06000007			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
54001001/23030103/06000008			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
54001001/23020104/06000011			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
54001001/23020104/06000012			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
54001001/23020104/06000013			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
54001001/23020104/06000014			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
54001001/23020104/06000015			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
54001001/23020104/06000016			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
53010001/23020101/06000005							1,000,000.00	1,130,800.00	1,402,100.00
53010001/23050101/00006006			100,000,000.00				40,000,000.00	45,202,900.00	56,029,900.00
53010001/23050101/00006007			10,000,000.00					12,456,100.00	
53010001/23010101/00006008		1,870,000.00	20,000,000.00	1,870,000.00				24,914,800.00	
53010001/23050101/06000009	2,000,000.00	1,000,000.00	100,000,000.00	1,000,000.00				124,587,000.00	
53010001/23030121/13000001							3,000,000.00	3,391,300.00	4,203,000.00
53010001/23010106/13000002							3,000,000.00	3,391,300.00	4,203,000.00
53010001/23010101/13000003	10,000,000.00	14,000,000.00	20,000,000.00	14,000,000.00			10,000,000.00	11,301,300.00	14,007,200.00
53010001/23050101/23000004							40,000,000.00	45,202,900.00	56,029,900.00
53010001/23050101/13000005		2,600,000.00	40,000,000.00	2,600,000.00				49,833,200.00	
60001001/23010133/06000001			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,200,400.00	4,746,600.00	5,883,600.00

**SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME BY PROJECT...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	% Variance 2021	Proposed 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
60001001/23040101/06000002			45,000,000.00	45,000,000.00	45,000,000.00+	100.00%+	54,000,000.00	61,023,900.00	75,638,700.00
60001001/23010101/06000008		12,050,612.00	15,000,000.00	15,000,000.00	2,949,388.00+	19.66%+	20,000,000.00	22,601,400.00	28,015,600.00
60001001/23010133/06000010			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
60001001/23010101/06000021			2,500,000.00	2,500,000.00	2,500,000.00+	100.00%+	2,625,400.00	2,966,400.00	3,677,000.00
60001001/23010101/06000023			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
60001001/23010101/06000030			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
60001001/23010101/06000033			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,575,000.00	1,780,300.00	2,207,500.00
60001001/23010101/06000035			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	120,000,000.00	135,607,500.00	168,088,800.00
60001001/23050101/06000036			2,500,000.00	2,500,000.00	2,500,000.00+	100.00%+	2,625,400.00	2,966,400.00	3,677,000.00
60001001/23020127/06000041			4,500,000.00	4,500,000.00	4,500,000.00+	100.00%+	4,725,100.00	5,339,800.00	6,619,500.00
60001001/23020127/06000047			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,200,400.00	4,746,600.00	5,883,600.00
60001001/23050101/06006048			90,000,000.00	90,000,000.00	90,000,000.00+	100.00%+	2,012,208,900.00	2,273,922,000.00	2,818,555,800.00
60001001/23050101/0006049			300,000,000.00	300,000,000.00	300,000,000.00+	100.00%+	360,000,000.00	406,822,400.00	504,261,700.00
60001001/23020118/06000050		16,031,250.00	41,000,000.00	41,000,000.00	24,968,750.00+	60.90%+	50,000,000.00	56,503,100.00	70,037,100.00
60001001/23050101/06000051							500,600.00	565,500.00	702,200.00
60001001/23050101/06006052			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+		6,228,000.00	
60001001/23050101/06000053			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+		6,228,000.00	
60001001/23020104/06000057			60,000,000.00	60,000,000.00	60,000,000.00+	100.00%+	100,000,000.00	113,007,100.00	140,072,100.00
60001001/23020104/06000059							20,000,000.00	22,601,400.00	28,015,600.00
60001001/23020104/06000060			12,000,000.00	12,000,000.00	12,000,000.00+	100.00%+	14,399,800.00	16,273,700.00	20,171,700.00
60001001/23020112/06000061			500,000,000.00	500,000,000.00	500,000,000.00+	100.00%+	600,000,000.00	678,038,400.00	840,435,800.00
60001001/23020118/06000062			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,249,700.00	5,932,700.00	7,354,200.00
60001001/23020118/06000063			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	50,000,000.00	56,503,100.00	70,037,100.00
60001001/23020118/06000064			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,249,700.00	5,932,700.00	7,354,200.00
60001001/23020118/06000065			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,249,700.00	5,932,700.00	7,354,200.00
60001001/23020118/06000066			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+		7,471,900.00	
60001001/23020118/06000067			12,000,000.00	12,000,000.00	12,000,000.00+	100.00%+	25,799,600.00	29,156,100.00	36,137,100.00
60001001/23020118/06000068			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	30,000,000.00	33,902,700.00	42,022,700.00
60001001/23020118/06000069			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
60001001/23020118/06000070			200,000,000.00	200,000,000.00	200,000,000.00+	100.00%+	250,000,000.00	282,517,300.00	350,183,600.00
60001001/23020118/06000071							30,000,000.00	33,902,700.00	42,022,700.00
60001001/23020118/06000072							65,000,000.00	73,453,800.00	91,049,000.00
60001002/23010101/06000001		80,000,000.00	20,000,000.00	80,000,000.00			23,000,000.00	25,991,600.00	32,217,400.00
60001002/23020101/06000002		5,000,000.00	5,000,000.00	5,000,000.00			3,000,000.00	3,391,300.00	4,203,000.00
60001002/23050103/06000003		20,000,000.00	15,000,000.00	20,000,000.00			15,000,000.00	16,950,900.00	21,010,800.00
60001002/23030113/06000004		15,000,000.00	10,000,000.00	15,000,000.00			10,000,000.00	11,301,300.00	14,007,200.00
60001002/23020114/06000005		20,000,000.00	10,000,000.00	20,000,000.00			4,917,200.00	5,557,100.00	6,888,400.00
60001002/23010105/06000006		16,000,000.00	10,000,000.00	20,000,000.00	4,000,000.00+	20.00%+	10,000,000.00	11,301,300.00	14,007,200.00
18011001/23020101/06000001			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	45,000,000.00	50,852,400.00	63,032,400.00
18011001/23010108/06000002							10,000,000.00	11,301,300.00	14,007,200.00
18011001/23010119/06000003			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	3,000,000.00	3,391,300.00	4,203,000.00
26051001/23020101/06000001			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+		7,471,900.00	
26051001/23010101/06000003			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,500,600.00	3,956,800.00	4,905,000.00
26051001/23020101/06000004			3,500,000.00	3,500,000.00	3,500,000.00+	100.00%+	6,500,600.00	7,345,800.00	9,105,700.00
26051001/23020101/06000005		5,000,000.00	3,500,000.00	3,500,000.00	3,500,000.00+	100.00%+		4,357,800.00	
26051001/23020101/06000006			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00

**SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME BY PROJECT...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	% Variance 2021	Proposed 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
26051001/23020101/06000007 Construction/Provision of Office Buildings at Ukwa West			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+		3,734,700.00	
26051001/23030121/06000009 Rehabilitation/Repairs of Office Building at Bende			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
26051001/23030121/06000010 Rehabilitation/Repairs of Office Building at Umuahia South	5,000,000.00		3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00	3,391,300.00	4,203,000.00
26051001/23030121/06000011 Rehabilitation/Repairs of Office Building at Osisioma			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+		6,228,000.00	
26051001/23030121/06000012 Rehabilitation/Repairs of Office Building at Umuahia North							5,000,000.00	5,649,500.00	7,003,600.00
26051001/23020101/06000013 Construction of Office Building for Ugwunnagbo			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
26051001/23020101/06000015 Construction of Office Building for Ikwuano			3,500,000.00	3,500,000.00	3,500,000.00+	100.00%+	3,500,600.00	3,956,800.00	4,905,000.00
<b>Total</b>	<b>418,576,251.50</b>	<b>408,664,837.00</b>	<b>5,817,752,171.00</b>	<b>2,280,335,146.00</b>	<b>1,871,670,309.00+</b>	<b>82.08%+</b>	<b>8,270,633,800.00</b>	<b>9,702,751,200.00</b>	<b>11,584,954,100.00</b>
<b>Note 7 - Gender</b>									
11101001/23020104/07000001 Isialangwa Women skill development centre in Isialagwa North		19,700,000.00	20,000,000.00	20,000,000.00	300,000.00+	1.50%+		24,914,800.00	
14001001/23030118/07000002 Rehabilitation of Remand Home in Aba		2,500,000.00	10,000,000.00	10,000,000.00	7,500,000.00+	75.00%+	22,000,000.00	5,649,500.00	7,003,600.00
14001001/23020114/07000007 Construction of a half way home							5,000,000.00		
14001001/23020119/07000009 Nigeria For Women Project (NFW)		333,459,732.70	22,000,000.00	333,459,800.00	67.30+	0.00%+	5,000,000.00	24,860,800.00	30,814,100.00
14001001/23020119/07000011 Establishment of Skill Acquisition Centre @ Uratta Osisioma			22,000,000.00				5,000,000.00	5,649,500.00	7,003,600.00
14001001/23050101/07000012 COVID-19 Sensitization/Advocacy on Gender-Based violence and			6,000,000.00				2,000,000.00	2,260,500.00	2,800,900.00
14001001/23050101/07000013 Sensitization/Advocacy on food & Nutrition for venerable @							5,000,000.00		
<b>Total</b>		<b>355,659,732.70</b>	<b>80,000,000.00</b>	<b>363,459,800.00</b>	<b>7,800,067.30+</b>	<b>2.15%+</b>	<b>44,000,000.00</b>	<b>63,335,100.00</b>	<b>47,622,200.00</b>
<b>Note 8 - Youth</b>									
11101001/23020118/08000001 ASOPADEC Youth and Women Skill Development Centre - Owaza in		29,900,000.00	30,000,000.00	30,000,000.00	100,000.00+	0.33%+	21,000,000.00	23,731,100.00	29,416,500.00
11101001/23050101/08000002 Scholarship - 200 indigent student of Asa in Ukwa West L.G.A		30,100,000.00	31,080,641.00	31,080,641.00	980,641.00+	3.16%+	22,000,000.00	24,860,800.00	30,814,100.00
11101001/23020112/08000003 Renovation of Ukwa Sports Council Building at Obehie in Ukwa			2,382,093.00	2,382,093.00	2,382,093.00+	100.00%+	2,500,600.00	2,826,000.00	3,503,100.00
13001001/23050101/08000001 Abia Youth Job Creation Project	30,000,000.00	25,000,000.00		30,000,000.00	5,000,000.00+	16.67%+	2,000,000.00	2,260,500.00	2,800,900.00
13001001/23020118/08000002 Youth Micro Credit Scheme/ Matching Grant	7,000,000.00							2,260,500.00	2,800,900.00
13001001/23010105/08000003 Furnishing of New NYSC Building	2,000,000.00								
13001001/23020118/08000005 Construction/Provision of Infrastructure		80,000,000.00		80,000,100.00	100.00+	0.00%+	2,000,000.00		
13001001/23050101/08000006 Research and Development	11,000,000.00							2,260,500.00	2,800,900.00
13001001/23050101/08000007 Special project activities for the Youth (National Youth Par	16,000,000.00	9,000,000.00	10,000,000.00	10,000,000.00	1,000,000.00+	10.00%+	2,000,000.00	9,040,800.00	11,206,500.00
13001001/23050101/08000008 Construction of RAMPS in Public Offices to assist the Physic							8,000,000.00	3,391,300.00	4,203,000.00
13001001/23050101/08000009 International Youth week		1,500,000.00	5,000,000.00	2,000,000.00	500,000.00+	25.00%+	8,000,000.00	5,649,500.00	7,003,600.00
13001001/23050101/08000011 Abia Youth Livelihood (Female Youth)/Empowerment Project			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
13001001/23050104/08000012 National Sports Festival		101,000,000.00	30,000,000.00	101,000,100.00	100.00+	0.00%+	25,000,000.00	28,252,000.00	35,018,100.00
13001001/23050104/08000013 National Youth Games		15,000,000.00	1,999,900.00	1,999,900.00	1,999,900.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
13001001/23050104/08000014 International Competitions -CAF CAP AAF			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+		12,456,100.00	
13001001/23020112/08000015 Provision of Sport Equipments for Sports Council			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+		6,228,000.00	
13001001/23050104/08000016 Physically Challenged Sports Competition/Para Games			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+		6,228,000.00	
13001001/23010126/08000017 Furnishing of New NYSC Building/rehabilitation of Facilities			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+		5,649,500.00	7,003,600.00
13001001/23020112/08000018 Construction/Rehabilitation of of Nsulu Games Village			15,000,000.00				5,000,000.00	18,686,600.00	
13001001/23020112/08000019 Construction of Youth Development Complex		141,490,000.00	15,000,000.00	141,490,100.00	100.00+	0.00%+	10,000,000.00	11,301,300.00	14,007,200.00
13001001/23020112/08000020 Abia Youth Farm Project			30,000,000.00	3,510,000.00	3,510,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
13001001/23020112/08000021 Enumeration of Sporting Activities			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+		2,489,700.00	
13001001/23020112/08000022 Abia State Ministry of Youth&Sports Development Database and		1,000,000.00	3,000,000.00	3,000,000.00	2,000,000.00+	66.67%+	3,000,000.00	3,391,300.00	4,203,000.00
13001001/23020112/08000023 Rehabilitation of Umuahia Township Stadium- Indoor Hall A&B		10,000,000.00	20,000,000.00	20,000,000.00	10,000,000.00+	50.00%+		24,914,800.00	
13001001/23020112/08000024 Abia Youth Sports Festival			20,000,000.00					24,914,800.00	
13001001/23020112/08000025 Programme Support/Empowerment of Youth Organisations-NYSC NY		5,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00+	50.00%+	10,000,000.00	11,301,300.00	14,007,200.00

**SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME BY PROJECT...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	% Variance 2021	Proposed 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
14001001/23050101/08000005 Special Project Activities	13,000,000.00	40,200,000.02	61,500,000.00	40,200,100.00	99.98+	0.00%+	50,000,000.00	56,503,100.00	70,037,100.00
14001001/23020104/08000006 Equipping of the Half Way Home for Children			5,500,000.00	5,500,000.00	5,500,000.00+	100.00%+		4,519,800.00	5,602,600.00
14001001/23020104/08000007 Perimeter Fencing of Half Way Home for Children			11,000,000.00				4,000,000.00	3,391,300.00	4,203,000.00
14001001/23020114/08000008 Construction of a Permanent Site for the Cenotaph							3,000,000.00		
14001001/23010106/08000010 Purchase of Van (1 Cabin Hilux & Van)							5,000,000.00		
14001001/23020119/08000011 Children Recreation Centre			11,000,000.00				5,000,000.00	5,649,500.00	7,003,600.00
14001001/23020118/08000012 Construction/Provision of Skill Acquisition Centre at Egbuel			5,500,000.00	3,499,900.00	3,499,900.00+	100.00%+		5,649,500.00	7,003,600.00
14001001/23020118/08000013 Skill Acquisition Empowerment							4,000,000.00	4,519,800.00	5,602,600.00
39001001/23020112/08000003 Upgrading & Installation of Flood Light @ Enyimba Stadium	5,000,000.00								
39001001/23050101/08000006 International Competitions CAF CAP AAF etc							15,000,000.00	16,950,900.00	21,010,800.00
39001001/23020112/08000007 Provision of Sports Equipment for Sports Council	30,000,000.00						5,000,000.00	5,649,500.00	7,003,600.00
39001001/23050101/08000008 National Sports Festival	20,000,000.00						5,000,000.00	5,649,500.00	7,003,600.00
39001001/23020119/08000018 Construction/Rehabilitation of Nsulu Games Village							10,000,000.00	11,301,300.00	14,007,200.00
39001001/23050101/08000019 Physically Challenged Sports Competitions							6,000,000.00	6,780,300.00	8,403,500.00
39001001/23030111/08000022 Rehabilitation of Umuahia Township Stadium							1,200,000,000.00	1,356,075,600.00	1,680,872,700.00
39001001/23020112/08000023 Enumeration of Sporting Activities							2,000,000.00	2,260,500.00	2,800,900.00
39001001/23050101/08000024 Abia Youth sports festival							20,000,000.00	22,601,400.00	28,015,600.00
<b>Total</b>	<b>134,000,000.00</b>	<b>474,190,000.02</b>	<b>367,962,734.00</b>	<b>552,662,934.00</b>	<b>78,472,933.98+</b>	<b>14.20%+</b>	<b>1,484,500,600.00</b>	<b>1,773,500,300.00</b>	<b>2,079,380,600.00</b>
<b>Note 9 - Environmental Improvement</b>									
11001001/23010112/09000002 Procurement of Mowers and Accessories for Government House		1,982,164.11	2,500,000.00	2,500,000.00	517,835.89+	20.71%+	2,000,000.00	2,260,500.00	2,800,900.00
11008001/23050101/09000001 Sema Rapid Response Activities			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
11008001/23050101/09000002 Sema Monitor and Evaluation Activities			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	3,000,000.00	3,391,300.00	4,203,000.00
11021002/23040104/09000001 Industrial Pollution Preservation & Control Office Complex/Gov Lodge			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,500,600.00	5,085,300.00	6,303,700.00
11021001/23040105/09000001 Industrial Pollution Preservation & Control Office Complex/Gov Lodge			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,000,000.00	4,519,800.00	5,602,600.00
11101001/23020116/09000001 Construction of water drainage at Ofeme Umuahia North L.G.A			5,500,000.00	5,500,000.00	5,500,000.00+	100.00%+		6,849,900.00	
11101001/23020116/09000002 Construction of culvert / mini bridge at Onyibo stream Umuag			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+		18,686,600.00	
11101001/23020116/09000003 Desilting of drainage in Owaza Community and cleaning of Owaza		5,320,000.00	5,445,530.00	5,445,530.00	125,530.00+	2.31%+		6,781,500.00	
11101001/23050101/09000004 Intervention work on refuse disposal at Aba and Umuahia metropolis		315,370,613.00	315,400,000.00	315,400,000.00	29,387.00+	0.01%+	130,000,000.00	146,908,700.00	182,094,900.00
11101001/23020116/09000005 Desilting of drainages clearing of shrubs at the road shoulder			981,843.00	981,843.00	981,843.00+	100.00%+		1,220,900.00	
52103001/23020118/09000001 Construction/Provision of Toilet Infrastructure			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	8,500,600.00	9,606,300.00	11,907,700.00
60001003/23040101/09000001 Tree Planting/Establishment of Horticultural Garden			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00	1,130,800.00	1,402,100.00
60001003/23040101/09000002 Construct of Recreational Facilities in designated Open Space			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,025,200.00	1,158,500.00	1,436,900.00
60001003/23040101/09000003 Development of Empty Spaces for Recreational Activities			177,000,000.00	177,000,000.00	177,000,000.00+	100.00%+	205,000,000.00	231,662,600.00	287,148,800.00
17021001/23040102/09000001 Renovation Rehabilitation and Erosion Control			375,000,000.00				300,000,000.00	339,019,100.00	420,219,600.00
17021001/23050101/09000002 Accreditation			300,000,000.00				200,000,000.00	226,012,000.00	280,147,600.00
17021001/23020119/09000003 Construction/Provision of Engineering Workshop			150,000,000.00				350,000,000.00	395,522,200.00	490,254,600.00
17021001/23010129/09000004 Purchase of Facilities and Equipment for Engineering Workshop			55,000,000.00				200,000,000.00	226,012,000.00	280,147,600.00
35001001/23050105/09000003 Urban Beautification and Green Belts	33,500,000.00	192,459,000.00	300,000,000.00	200,000,000.00	7,541,000.00+	3.77%+	100,000,000.00	113,007,100.00	140,072,100.00
35001001/23040102/09000004 Erosion Control (Gully Erosion in the State) Works Generally	1,620,000.00								
35001001/23040104/09000005 Procurement of Knapsack Sprayer			70,000,000.00				72,000,000.00	81,363,800.00	100,853,500.00
35001001/23040101/09000017 Re-Establishment of Forest Boundaries			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,500,600.00	2,826,000.00	3,503,100.00
35001001/23010105/09000019 Procurement of Sewage Function Machine (Vehicle)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,500,600.00	6,216,100.00	7,705,800.00
35001001/23040102/09000022 Amafor Isingwu Gully Erosion			10,250,000.00	250,000.00	250,000.00+	100.00%+	10,500,600.00	11,866,700.00	14,707,100.00
35001001/23040102/09000023 Nkporo Nguzu Gully Erosion Ohafia			10,250,000.00	250,000.00	250,000.00+	100.00%+	11,000,000.00	12,430,900.00	15,407,000.00
35001001/23040102/09000024 Umudim Ngodo Isuochi Gully Erosion							115,000,000.00		

**SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME BY PROJECT...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	% Variance 2021	Proposed 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
35001001/23040102/09000025 Nigeria Erosion & Watershed Management Project (NEWMAP)	11,790,364,961.70	6,120,603,225.76	300,000,000.00	6,120,630,300.00	27,074.24+	0.00%+	200,000,000.00	242,964,000.00	301,157,200.00
35001001/23040102/09000026 Ugwuegbu Gully Erosion Ikwuano (Ekwelu Village Agumba Comm			10,250,000.00				11,000,000.00	12,430,900.00	15,407,000.00
35001001/23040102/09000027 Isuikwuato L.G.A Amuta Amokwe Amiyi Uhu Gully Spot 1st & 2n			10,250,000.00				11,000,000.00	12,430,900.00	15,407,000.00
35001001/23040102/09000028 Amaofufe Igbere Gully Site Erosion			10,250,000.00				11,000,000.00	12,430,900.00	15,407,000.00
35001001/23040102/09000029 Erosion Control at Umuahia South LGA	1,570,000.00		529,602,000.00				100,000,000.00	226,012,000.00	280,147,600.00
35001001/23040105/09000030 Desilting Works Generally	131,261,440.00	189,075,000.00	1,000,000,000.00	189,075,000.00			950,000,000.00	565,031,300.00	700,362,700.00
35001001/23040105/09000031 Establishment of Climate Change department			15,000,000.00				16,000,000.00	18,080,600.00	22,410,700.00
35001001/23040105/09000032 Erosion and Flood Control Umuahia	22,830,000.00	10,387,500.00	1,000,000,000.00	10,527,000.00	139,500.00+	1.33%+	203,000,000.00	624,924,400.00	774,601,300.00
35001001/23040105/09000033 Provision of Gabion at erosion sites in Abia State Universi			100,000,000.00				105,000,000.00	118,656,600.00	147,075,600.00
35001001/23040105/09000034 Abia State Erosion Call Warning Centre			10,250,000.00				11,000,000.00	12,430,900.00	15,407,000.00
35001001/23010122/09000038 Flood Control at Winners Church Road off Ikot Ekpen Road U			25,000,000.00				25,000,000.00	28,252,000.00	35,018,100.00
35001001/23010122/09000039 Gully Erosion Control at Umuola Okpular Aba North			46,298,000.00	8,057,900.00	8,057,900.00+	100.00%+	48,000,000.00	54,243,700.00	67,234,100.00
35001001/23040101/09000041 Afforestation Programme in 19 forest Reserve							100,000,000.00	113,007,100.00	140,072,100.00
35001001/23040102/09000042 Erosion Control at Obugwu in Ugwuegbu Autonomous Community							100,000,000.00	226,012,000.00	280,147,600.00
35016001/23010112/09000002 Purchase of Spare Parts for Modern Refuse Equipment & Machin	30,000,000.00	4,852,000.00	5,125,000.00	5,125,000.00	273,000.00+	5.33%+	5,000,000.00	5,649,500.00	7,003,600.00
35016001/23040102/09000003 Desiting of Aba and Umuahia Metropolis	25,000,000.00	92,445,000.00	92,500,000.00	92,500,000.00	55,000.00+	0.06%+	85,000,000.00	96,055,300.00	119,061,200.00
35016001/23040104/09000004 Evac of Refuse/Waste frm d colectn outlets & its Mgt @ Umu		101,875,000.00	102,500,000.00	102,500,000.00	625,000.00+	0.61%+	100,000,000.00	113,007,100.00	140,072,100.00
35016001/23040104/09000005 Evac of Refuse/Waste frm d colectn outlets&its Mgt @ Aba So	21,000,000.00	102,100,000.00	102,500,000.00	102,500,000.00	400,000.00+	0.39%+	100,000,000.00	113,007,100.00	140,072,100.00
35016001/23040104/09000006 Evac of Refuse/Waste frm d colectn outlets& its Mgt @ Ohafia	3,000,000.00	20,500,000.00	20,500,000.00	20,500,000.00			24,000,000.00	27,122,300.00	33,619,300.00
35016001/23040104/09000007 Evac of Refuse/Waste frm d colectn outlets&its Mgt @ Ukwa		20,000,000.00	20,500,000.00	20,500,000.00	500,000.00+	2.44%+	24,000,000.00	22,601,400.00	28,015,600.00
35016001/23040104/09000008 Rapid Response to Environmental Intervention & Emergencies	584,480,000.00	424,365,000.00	5,125,000.00	424,365,100.00	100.00+	0.00%+	10,000,000.00	6,216,100.00	7,705,800.00
35016001/23010107/09000009 Purchase of Environmental Waste Management Equipment	1,500,000.00	3,000,000.00	10,250,000.00	10,250,000.00	7,250,000.00+	70.73%+	5,000,000.00	5,649,500.00	7,003,600.00
35016001/23040102/09000012 Funigations of Dumpsites in Aba and Umuahia		18,000,000.00	18,000,000.00	18,000,000.00			18,000,000.00		
35016001/23040102/09000013 Ohafia Zone Waste mgt dump Site		12,000,000.00	12,000,000.00	12,000,000.00			12,000,000.00		
35016001/23040104/09000014 Fumigation of Dump Site in Aba and Umuahia							18,000,000.00	20,342,000.00	25,212,500.00
35016001/23040105/09000015 Fumigation of Ohafia Zone waste Dumpsite							10,000,000.00	11,301,300.00	14,007,200.00
35016001/23040104/09000016 Establishment of Refuse dump Site and Land Fill at Aba & Um	423,400,000.00	416,691,542.00	425,000,000.00	425,000,000.00	8,308,458.00+	1.95%+	280,000,000.00	316,417,800.00	392,202,900.00
<b>Total</b>	<b>13,069,526,401.70</b>	<b>8,051,026,044.87</b>	<b>5,714,227,373.00</b>	<b>8,334,857,673.00</b>	<b>283,831,628.13+</b>	<b>3.41%+</b>	<b>4,327,528,200.00</b>	<b>4,880,416,700.00</b>	<b>6,007,765,100.00</b>
<b>Note 10 - Water Resources and Rural Development</b>									
11101001/23020105/10000001 Construction of borehole and fabrication of stanchtion at Nv			1,121,939.00	1,121,939.00	1,121,939.00+	100.00%+		1,393,900.00	
11101001/23020105/10000002 Construction of borehole and fabrication of stanchtion and re			1,570,906.00	1,570,906.00	1,570,906.00+	100.00%+		1,955,500.00	
11101001/23020105/10000003 Construction of water borehole with stanchtion and reticulat			1,570,906.00	1,570,906.00	1,570,906.00+	100.00%+		1,955,500.00	
11101001/23020105/10000004 Construction of borehole at Okon Ohafia Ohafia L.G.A			2,563,518.00	2,563,518.00	2,563,518.00+	100.00%+		3,192,000.00	
11101001/23020105/10000006 Construction of borehole at Ndi Uduma Ukwu Ohafia L.G.A			2,563,518.00	2,563,518.00	2,563,518.00+	100.00%+	2,600,200.00	2,938,700.00	3,643,300.00
11101001/23020105/10000007 Construction of Water borehole at Obeaku In Ukwa East L.G.A			1,919,000.00	1,919,000.00	1,919,000.00+	100.00%+		2,387,700.00	
11101001/23020105/10000008 Construction of borehole at Umuisse Mkporebe Isi Mkporebe i			2,563,518.00	2,563,518.00	2,563,518.00+	100.00%+		3,192,000.00	
11101001/23020105/10000009 Construction of borehole at Umuaturu Ibe Isi Mkporebe in Uk			2,563,518.00	2,563,518.00	2,563,518.00+	100.00%+		3,192,000.00	
11101001/23020105/10000010 Construction of borhole with thank and reticulation at Obaji			1,254,902.00	1,254,902.00	1,254,902.00+	100.00%+		1,560,600.00	
11101001/23020105/10000011 Construction of borhole with thank and reticulation at Acens			2,134,080.00	2,134,080.00	2,134,080.00+	100.00%+		2,655,500.00	
11101001/23020105/10000012 Construction of two (2Nos) borehole in Umunteke Aut. Comm. A			2,376,842.00	2,376,842.00	2,376,842.00+	100.00%+	2,399,800.00	2,711,900.00	3,360,200.00
11101001/23020105/10000013 Construction of water borehole and reticulation at Isi ala O			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+		1,866,600.00	
11101001/23020105/10000014 Construction of Water borehole at Agbozu Uzuakoli in Bende L			1,933,333.00	1,933,333.00	1,933,333.00+	100.00%+		2,408,000.00	
11101001/23020105/10000015 Construction of Water borehole at Umuokwo Awom Na Ebo Aut. C			1,460,234.00	1,460,234.00	1,460,234.00+	100.00%+		1,816,300.00	
11101001/23020105/10000016 Construction / Re-activation of Community borehole in twelv			2,481,666.00	2,481,666.00	2,481,666.00+	100.00%+	2,500,600.00	2,826,000.00	3,503,100.00
11101001/23020105/10000017 Construction of Water borehole at Oboro in Ikwuano L.G.A			1,460,234.00	1,460,234.00	1,460,234.00+	100.00%+	2,000,000.00	2,260,500.00	2,800,900.00

**SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME BY PROJECT...CONT'D**

	Actual	Actual	Original	Final	Variance	% Variance	Proposed	Proposed	Proposed
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
11101001/23020105/10000018			5,500,000.00	5,500,000.00	5,500,000.00+	100.00%+		6,849,900.00	
11101001/23020105/10000019			1,202,930.00	1,202,930.00	1,202,930.00+	100.00%+	1,200,400.00	1,356,400.00	1,681,800.00
11101001/23020105/10000020			2,115,160.00	2,115,160.00	2,115,160.00+	100.00%+		2,632,700.00	
11101001/23030104/10000021			1,566,666.00	1,566,666.00	1,566,666.00+	100.00%+	1,600,200.00	1,809,000.00	2,242,300.00
11101001/23020105/10000022			3,500,000.00	3,500,000.00	3,500,000.00+	100.00%+	3,500,600.00	3,956,800.00	4,905,000.00
11101001/23030104/10000023		3,330,000.00	10,000,000.00	10,000,000.00	6,670,000.00+	66.70%+	10,500,600.00	11,866,700.00	14,707,100.00
11101001/23020105/10000024			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+		1,866,600.00	
11101001/23020105/10000025							32,000,000.00	36,162,000.00	44,823,500.00
11101003/23020105/10000001			80,000,000.00	80,000,000.00	80,000,000.00+	100.00%+	60,000,000.00	67,804,200.00	84,043,400.00
40001001/23020105/10000001			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	3,000,000.00	3,391,300.00	4,203,000.00
52001001/23020105/10000002			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
52001001/23020105/10000003			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00	56,503,100.00	70,037,100.00
52001001/23020105/10000006	25,000,000.00								
52001001/23010133/10000007			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
52001001/23030104/10000008			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	30,000,000.00	33,902,700.00	42,022,700.00
52001001/23020105/10000010			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	222,863,200.00	251,848,900.00	312,169,400.00
52001001/23030104/10000013	15,000,000.00		70,000,000.00	70,000,000.00	70,000,000.00+	100.00%+	250,000,000.00	282,517,300.00	350,183,600.00
52001001/23020105/10000014			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+		24,914,800.00	
52001001/23030104/10000015	9,625,000.00		20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
52001001/23030104/10000016			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+		24,914,800.00	
52001001/23030104/10000018			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
52001001/23020105/10000019			200,000,000.00	200,000,000.00	200,000,000.00+	100.00%+	200,000,000.00	226,012,000.00	280,147,600.00
52001001/23020104/10000020			55,000,000.00	55,000,000.00	55,000,000.00+	100.00%+	43,429,800.00	49,079,200.00	60,833,300.00
52001001/23020105/10000022			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
52001001/23020105/10000023			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
52001001/23020105/10000024			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
52001001/23020105/10000025			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
52001001/23020118/10000026							10,000,000.00	11,301,300.00	14,007,200.00
52001001/23020105/10000028							25,000,000.00	28,252,000.00	35,018,100.00
52102001/23020105/10000001			90,000,000.00	90,000,000.00	90,000,000.00+	100.00%+		112,128,300.00	
52102001/23020105/10000002			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
52102001/23010119/10000003			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+		62,291,800.00	
52102001/23020105/10000004	2,000,000.00	3,000,000.00	140,000,000.00	140,000,000.00	137,000,000.00+	97.86%+		174,423,600.00	
52102001/23030104/10000005			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	100,000,000.00	113,007,100.00	140,072,100.00
52102001/23020105/10000006			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+		12,456,100.00	
52102001/23020118/10000007			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
52102001/23030104/10000008			95,000,000.00	95,000,000.00	95,000,000.00+	100.00%+	95,000,000.00	107,355,400.00	133,069,700.00
52102001/23030104/10000009			70,000,000.00	70,000,000.00	70,000,000.00+	100.00%+	70,000,000.00	79,105,600.00	98,051,700.00
52102001/23020105/10000010	1,000,000.00	3,000,000.00	600,000,000.00	600,000,000.00	597,000,000.00+	99.50%+	395,000,000.00	446,374,600.00	553,286,800.00
52102001/23020105/10000011			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
52102001/23010129/10000012			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+		124,587,000.00	
52102001/23020105/10000013			790,000,000.00	790,000,000.00	790,000,000.00+	100.00%+	690,000,000.00	779,744,200.00	966,500,700.00
52102001/23020105/10000014			12,000,000.00	12,000,000.00	12,000,000.00+	100.00%+		14,948,500.00	
52102001/23020118/10000015			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+		24,914,800.00	
52103001/23020105/10000001			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	8,000,000.00	9,040,800.00	11,206,500.00
52103001/23010133/10000002			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,800,900.00

**SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME BY PROJECT...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	% Variance 2021	Proposed 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
52103001/23030104/10000003 Rehabilitation/Repairs of Water Facilities			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,800,900.00
52103001/23050103/10000006 Monitoring & Evaluation			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00	1,130,800.00	1,402,100.00
52103001/23050101/14000007 Training of Local Artisans and Craftmen on VLOM of WASH Fac			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	1,667,500.00	1,883,700.00	2,335,000.00
52103001/23000000/10000008 Purchase of Tripod, Winch and Accessories for Drilling of Bo			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00	1,130,800.00	1,402,100.00
52103001/23050101/10000009 Partnership Extended Water Sanitation and Hygiene(PEWASH)			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00	33,902,700.00	42,022,700.00
52103001/23050103/10000010 WASH Contingency Plan for EPR and Timely Intervention			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,800,900.00
52103001/23020105/10000011 Provision of Water Facilities at Amaoku/Amakwu Alayi Bende			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	13,000,000.00	14,690,400.00	18,209,000.00
52103001/23020105/10000012 Provision of Water Facilities at Ndiwo Itumbauzo Bende LGA			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	9,000,000.00	10,170,500.00	12,607,600.00
52103001/23020105/10000013 Provision of Potable water at Akoli-ofu Alayi Bende			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	13,000,000.00	14,690,400.00	18,209,000.00
52103001/23050101/10000014 Sanitization programmes in Govt. primary/secondary schools							2,000,000.00	2,260,500.00	2,800,900.00
52103001/23030104/10000015 Repair of Water Drilling Equipment (Rig)							1,000,000.00	1,130,800.00	1,402,100.00
<b>Total</b>	<b>52,625,000.00</b>	<b>9,330,000.00</b>	<b>3,048,422,870.00</b>	<b>3,048,422,870.00</b>	<b>3,039,092,870.00+</b>	<b>99.69%+</b>	<b>2,558,262,900.00</b>	<b>3,505,515,700.00</b>	<b>3,583,444,100.00</b>
<b>Note 11 - Information Communication and Technology</b>									
11001001/23020127/11000001 Purchase of Camera & Video Recording Machines for the Press		5,000,000.00	5,125,000.00	5,125,000.00	125,000.00+	2.44%+	5,000,000.00	5,649,500.00	7,003,600.00
11101001/23010113/11000001 Procurement of Office equipment (Still and Motion Digital Ca			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	60,000.00	68,400.00	85,200.00
11101004/23050101/11000001 Installation of E-Based Identity Card for Staff 40 Nos. @ NI							60,000.00	68,400.00	85,200.00
11039001/23050101/00000002 HOSTING/ MAINTANANCE OF PPIDF WEBSITE							5,000,000.00	5,649,500.00	7,003,600.00
12003001/23020127/11000001 Digitalization of the Office		40,000,000.00	40,000,000.00	40,000,000.00				49,833,200.00	
12004001/23050101/11000001 Digitalization of the Office			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
23005001/23010112/11000001 Installation of Websites and Internet Facilities			1,200,000.00	1,200,000.00	1,200,000.00+	100.00%+	1,000,000.00	1,130,800.00	1,402,100.00
23003001/23010129/11000001 Purchase of Broadcasting Equipment/digitalization	23,444,000.00	10,000,000.00	50,000,000.00	350,000,000.00	340,000,000.00+	97.14%+	47,500,600.00	53,678,400.00	66,534,300.00
23003001/23010119/11000002 Purchase of 2 Generating Sets	1,000,000.00		30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00	33,902,700.00	42,022,700.00
25001001/23050102/11000001 Computerization of Database Management Information System			35,400,000.00	35,400,000.00	35,400,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
25005007/23050102/11000003 Computerization of Central Records			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
26051001/23010129/11000003 Purch of Industrial Equip (P.A. Sys Portal Sound 2 Units)			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+		2,489,700.00	
26051001/23010129/11000005 Purchase of Industrial Equipment (Digital Photo Camera)			2,500,000.00	2,500,000.00	2,500,000.00+	100.00%+		3,111,700.00	
26051001/23020127/11000010 Provision of ICT Equipment at Judiciary Hqtrs & High Courts			10,000,000.00	5,000,000.00	5,000,000.00+	100.00%+		12,456,100.00	
26052001/23020101/11000002 Construction of New Customary Court Building	5,000,000.00		28,000,000.00	28,000,000.00	28,000,000.00+	100.00%+		34,883,400.00	
26052001/23010101/13000003 Renovation of Customary Court/Office Building			18,000,000.00	18,000,000.00	18,000,000.00+	100.00%+	16,900,300.00	19,099,400.00	23,672,400.00
26051002/23020127/11000002 Provision and Deployment of ICT Equipments at the Multi-Door							2,000,000.00	2,260,500.00	2,800,900.00
17065001/23010113/11000001 Purchase of ICT Equipment/Development of Database			5,000,000.00				5,000,000.00	5,649,500.00	7,003,600.00
<b>Total</b>	<b>29,444,000.00</b>	<b>55,000,000.00</b>	<b>258,225,000.00</b>	<b>548,225,000.00</b>	<b>493,225,000.00+</b>	<b>89.97%+</b>	<b>137,520,900.00</b>	<b>258,183,300.00</b>	<b>192,631,600.00</b>
<b>Note 12 - Growing the Private Sector</b>									
11001001/23020118/12000001 Establishment of Export Processing Zone at Ukwa East	35,000,000.00								
11001002/23020118/12000001 Construction/Establishment of Inland Container Depot			100,000,000.00				70,000,000.00	79,105,600.00	98,051,700.00
11101001/23020124/12000002 Construction of two (2 Nos.) 12 bay open stall market at Aka			1,222,659.00	1,222,659.00	1,222,659.00+	100.00%+	1,200,400.00	1,356,400.00	1,681,800.00
11101001/23020124/12000003 Construction of five (5 Nos.) 10 bays open markets stalls at			3,088,873.00	3,088,873.00	3,088,873.00+	100.00%+	3,200,400.00	3,615,800.00	4,482,600.00
11101001/23020124/12000004 Construction of five (5 Nos.) 10 bays open markets stalls at			3,255,539.00	3,255,539.00	3,255,539.00+	100.00%+	3,500,600.00	3,956,800.00	4,905,000.00
11101001/23020124/12000005 Construction of open market stalls at Ahia Afor Ogwe in Ukwa			9,666,666.00	9,666,666.00	9,666,666.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
11101001/23020124/12000006 Construction of open market stalls at Ahia Nkwo Etitioha Owa			5,993,723.00	5,993,723.00	5,993,723.00+	100.00%+	6,000,000.00	6,780,300.00	8,403,500.00
11101001/23020124/12000007 Construction of the Community Market (Ahia Afor Market) in O			7,191,100.00	7,191,100.00	7,191,100.00+	100.00%+	7,500,600.00	8,475,500.00	10,506,600.00
11101001/23020124/12000008 Construction of open stall market Umunneise in Osisioma L.G.			4,088,873.00	4,088,873.00	4,088,873.00+	100.00%+	4,000,000.00	4,519,800.00	5,602,600.00
11101001/23020124/12000009 Reconstruction and building of Market Stalls in Ore Umuajioh			13,033,333.00	13,033,333.00	13,033,333.00+	100.00%+	13,500,600.00	15,255,800.00	18,910,000.00
11101001/23020124/12000010 Construction of 10 blocks of lock up stalls 4 bays at Afor		18,700,000.00	20,000,000.00	20,000,000.00	1,300,000.00+	6.50%+	21,000,000.00	23,731,100.00	29,416,500.00



**SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME BY PROJECT...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	% Variance 2021	Proposed 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
11101001/23020124/12000011 Construction of open market stalls at Nkwo Achara Uturu in		15,200,000.00	16,000,000.00	16,000,000.00	800,000.00+	5.00%+	16,500,600.00	18,647,100.00	23,112,900.00
11101001/23020124/12000012 Construction of Okwe Central Market in Ikwuano L.G.A		15,550,000.00	16,000,000.00	16,000,000.00	450,000.00+	2.81%+	16,500,600.00	18,647,100.00	23,112,900.00
11101001/23020124/12000013 Construction of five (5nos) of open market bays at Eke Akanu		15,800,000.00	16,000,000.00	16,000,000.00	200,000.00+	1.25%+	16,500,600.00	18,647,100.00	23,112,900.00
11101001/23020124/12000014 Construction of two (2nos) open market shops with 10 units e		15,300,000.00	16,000,000.00	16,000,000.00	700,000.00+	4.38%+	16,500,600.00	18,647,100.00	23,112,900.00
11101001/23020124/12000015 Construction of market hall at Asa Umunka		15,800,000.00	16,000,000.00	16,000,000.00	200,000.00+	1.25%+	11,000,000.00	12,430,900.00	15,407,000.00
11101001/23020124/12000016 Construction of Akanu Item Hall Bende L.G.A			3,409,233.00	3,409,233.00	3,409,233.00+	100.00%+	3,000,000.00	3,391,300.00	4,203,000.00
11101001/23020124/12000017 Construction of open market stall at Ahia Orié Umuokpara Owa							5,000,000.00	5,649,500.00	7,003,600.00
22001001/23020101/12000004 Renovation and Refurbishing of Zonal Offices			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,000,000.00	4,519,800.00	5,602,600.00
22001001/23020118/12000009 Construction of Produce Check Point in 7 Locations			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	8,000,000.00	9,040,800.00	11,206,500.00
22001001/23030124/12000017 Development of Modern Electronics/Electrical Market at Aba			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	60,000,000.00	67,804,200.00	84,043,400.00
22001001/23030124/12000022 Rehabilitation of Infrastructure in State Own Market	15,000,000.00	10,000,000.00	50,000,000.00	50,000,000.00	40,000,000.00+	80.00%+	20,000,000.00	22,601,400.00	28,015,600.00
22001001/23050101/12000023 Trade fair & Exhibition		3,500,000.00	8,000,000.00	8,000,000.00	4,500,000.00+	56.25%+	8,000,000.00	9,040,800.00	11,206,500.00
22001001/23020104/12000028 Ariaria International Market Aba			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	15,000,000.00	16,950,900.00	21,010,800.00
22001001/23050101/12000030 National Council on Trade and Investment			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	25,000,000.00	28,252,000.00	35,018,100.00
22001001/23030121/12000034 Renovation and Refurbishing of Produce Zonal Offices			12,000,000.00	12,000,000.00	12,000,000.00+	100.00%+	12,000,000.00	13,560,700.00	16,809,000.00
22001001/23010129/12000037 Procurement of mobile fumigation chamber			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
22001001/23010129/12000038 Enyimba Economic City Project(Investment Promotion)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
22001001/23050103/12000039 Project Monitoring and Evaluation			100,000.00	100,000.00	100,000.00+	100.00%+	1,099,700.00	1,242,600.00	1,540,300.00
22001001/23010129/12000040 Production of Business Directory in Abia State			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	8,000,000.00	9,040,800.00	11,206,500.00
22001001/23050101/12000041 Enumeration of Markets in Abia State			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
22001001/23050101/12000042 Design and hosting of Ministry's website			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00	1,130,800.00	1,402,100.00
22001001/23010119/12000043 Procurement of 50KVA Generating set			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00	3,391,300.00	4,203,000.00
22001001/23010129/12000044 Provision of markets @ Isiala Asa Okpuaja Aba South		5,000,000.00	15,000,000.00	15,000,000.00	10,000,000.00+	66.67%+	15,000,000.00	16,950,900.00	21,010,800.00
22001001/23010129/12000045 Provision of Community Market at Eziukwu Aba Aba South			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00	16,950,900.00	21,010,800.00
22001001/23010129/12000046 Provision of Community Market at Alaukwu umuobiakwa Obingwa			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00	16,950,900.00	21,010,800.00
22001001/23010129/12000047 Provision of Multi-layer Car Park at Ariaria Aba			320,000,000.00	320,000,000.00	320,000,000.00+	100.00%+	317,008,400.00	358,238,900.00	444,043,100.00
22001001/23010129/12000049 Provision of Shoe Plaza @ Aba			40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	40,000,000.00	45,202,900.00	56,029,900.00
22001001/23010129/12000050 Construction of Ultra Modern Shopping Plaza			400,000,000.00	400,000,000.00	400,000,000.00+	100.00%+	370,000,000.00	418,124,700.00	518,269,000.00
22001001/23020118/13000007 Establishment of Trade facilities Centre/Desk in Abia Stat							10,000,000.00	11,301,300.00	14,007,200.00
22001001/23050101/13000008 Export Promotion activities at MTI Headquarters Umuahia							5,000,000.00	5,649,500.00	7,003,600.00
22001001/23050101/13000009 Activities of consumer protection Committee MTI Hqtrs Umuahi							5,000,000.00	5,649,500.00	7,003,600.00
22001001/23030124/13000010 Remolding of 4No Markets in Aba (Ariaria Etche Road Mkt Etc							2,000,000,000.00	2,047,910,000.00	2,538,408,200.00
36001001/23020119/12000001 Development of Long Juju - Arochukwu			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+			
36001001/23020119/12000002 Constructn./Development of Azumini Blue River			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	30,000,000.00	22,601,400.00	28,015,600.00
36001001/23020119/12000003 Ejirimara Cultural Festival	11,000,000.00	6,000,000.00	20,000,000.00	20,000,000.00	14,000,000.00+	70.00%+	20,000,000.00	22,601,400.00	28,015,600.00
36001001/23020119/12000004 Construction of Cultural Complex							20,000,000.00		
36001001/23020119/12000010 Development of 4no. Abia Tourist sites	10,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	7,441,800.00	8,410,500.00	10,422,600.00
36001001/23020119/12000011 Enumeration of Abia tourist Sites			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
54001001/23020118/12000001 Construction of Market Stores at Ndielu Ugwueke			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
54001001/23020124/12000002 Expansion of Agbaluozu Oboro Community Market in Ikwuano L.G			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
54001001/23020124/12000003 Construction of Market @ Ahuma/Ovukwu Ndi Oji Ahuma in Arochu			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
54001001/23020124/12000004 Construction of Civic/ Event Centre at Ugba Ibeku - Umuahia			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
54001001/23020124/12000005 Construction of Market@Eziukwu in Aba South			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
54001001/23020124/12000006 Construction of Market@Ibeme in Obingwa L.G.A			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
54001001/23020124/12000007 Construction of Market@ Ipupe Ogbo in Umuahia South L.G.A			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
54001001/23020124/12000008 Construction of Market @Okoko Item in Bene L.G.A			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00

**SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME BY PROJECT...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	% Variance 2021	Proposed 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
54001001/23020124/12000009			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
54001001/23020124/12000010			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
54001001/23020124/12000011			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
54001001/23020124/12000012			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
54001001/23020124/12000013			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
72001001/23010119/12000001							5,000,000.00	5,649,500.00	7,003,600.00
72001001/23010112/12000002	1,800,000.00		1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,600.00	1,696,300.00	2,103,200.00
72001001/23010102/12000004							38,000,000.00	42,942,400.00	53,228,100.00
72001001/23050103/12000005	2,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	15,000,000.00	16,950,900.00	21,010,800.00
72001001/23050101/12000006			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	3,099,700.00	3,503,100.00	4,342,200.00
72001001/23010119/12000007							3,000,000.00	3,391,300.00	4,203,000.00
72001001/23050101/12000010			500,000.00	500,000.00	500,000.00+	100.00%+	1,519,800.00	1,716,700.00	2,128,500.00
72001001/23050101/12000011			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	48,000,000.00	54,243,700.00	67,234,100.00
72001001/23050101/12000012			70,000,000.00	70,000,000.00	70,000,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,800,900.00
72001001/23050101/12000013	2,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,050,400.00	2,316,900.00	2,871,500.00
72001001/23050101/12000014			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,800,900.00
72001001/23010112/12000015							1,500,600.00	1,696,300.00	2,103,200.00
72001001/23050101/12000016	2,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	4,069,700.00	4,599,000.00	5,701,100.00
72001001/23050101/12000017			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,200,400.00	3,615,800.00	4,482,600.00
72001001/23050101/12000018			500,000.00	500,000.00	500,000.00+	100.00%+	4,000,000.00	4,519,800.00	5,602,600.00
72001001/23050101/12000019		5,000,000.00	8,000,000.00	8,000,000.00	3,000,000.00+	37.50%+	48,200,400.00	54,470,400.00	67,516,100.00
72001001/23010115/12000021							2,500,600.00	2,826,000.00	3,503,100.00
72001001/23010112/12000022							2,099,700.00	2,372,300.00	2,941,200.00
72001001/23050101/12000024			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,099,700.00	2,372,300.00	2,941,200.00
72001001/23050101/12000025			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	15,279,700.00	17,266,500.00	21,402,100.00
72001001/23020106/12000027	2,000,000.00	1,500,000.00	50,000,000.00	8,573,100.00	7,073,100.00+	82.50%+	41,450,200.00	46,840,500.00	58,060,100.00
72001001/23020106/12000028		4,000,000.00	35,000,000.00	76,426,900.00	72,426,900.00+	94.77%+	430,000,000.00	485,928,000.00	602,314,300.00
72001001/23050101/12000029			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00	3,391,300.00	4,203,000.00
72001001/23050101/12000030							6,028,800.00	6,812,700.00	8,445,300.00
<b>Total</b>	<b>80,800,000.00</b>	<b>131,350,000.00</b>	<b>1,866,549,999.00</b>	<b>1,766,549,999.00</b>	<b>1,635,199,999.00+</b>	<b>92.56%+</b>	<b>4,219,055,200.00</b>	<b>4,521,688,000.00</b>	<b>5,604,703,000.00</b>
<b>Note 13 - Reform of Government and Governance</b>									
11001001/23010105/13000001	34,250,000.00	266,794,835.00	268,450,000.00	268,450,000.00	1,655,165.00+	0.62%+		334,458,600.00	
11001001/23010105/13000003	1,209,000,000.00	1,190,120,722.22	922,500,000.00	1,190,120,800.00	77.78+	0.00%+	1,500,000,000.00	1,695,093,700.00	2,101,088,900.00
11001001/23010106/13000004		204,131,000.00	205,000,000.00	204,200,000.00	69,000.00+	0.03%+	500,000,000.00	565,031,300.00	700,362,700.00
11001001/23010107/13000005		398,076,974.42	401,250,000.00	398,250,000.00	173,025.58+	0.04%+	1,000,000,000.00	1,130,062,400.00	1,400,726,300.00
11001001/23010108/13000006	205,600,000.00	558,540,144.11	559,650,000.00	558,650,000.00	109,855.89+	0.02%+	1,000,000,000.00	1,130,062,400.00	1,400,726,300.00
11001001/23010112/13000007	500,000.00	38,900,000.00	51,250,000.00	39,250,000.00	350,000.00+	0.89%+	50,000,000.00	56,503,100.00	70,037,100.00
11001001/23010119/13000008	640,000,000.00	102,375,200.00	102,500,000.00	102,400,000.00	24,800.00+	0.02%+	100,000,000.00	113,007,100.00	140,072,100.00
11001001/23010128/13000009		337,116,000.00	51,250,000.00	337,150,000.00	34,000.00+	0.01%+	40,000,000.00	45,202,900.00	56,029,900.00
11001001/23050103/13000010		2,000,000.00	2,050,000.00	2,050,000.00	50,000.00+	2.44%+	2,000,000.00	2,260,500.00	2,800,900.00
11001001/23010119/13000011	25,000,000.00	50,000,000.00	51,250,000.00	50,250,000.00	250,000.00+	0.50%+	40,000,000.00	45,202,900.00	56,029,900.00
11001001/23010123/13000012		40,000,000.00	41,000,000.00	40,379,200.00	379,200.00+	0.94%+	40,000,000.00	45,202,900.00	56,029,900.00
11001001/23030123/13000014	4,000,000.00	20,000,000.00	20,500,000.00	20,000,000.00			20,000,000.00	22,601,400.00	28,015,600.00
11001001/23010120/13000015		2,000,000.00	2,050,000.00	2,050,000.00	50,000.00+	2.44%+	2,000,000.00	2,260,500.00	2,800,900.00
11001001/23010112/13000018		18,000,000.00	20,000,000.00	18,000,000.00			10,000,000.00	11,301,300.00	14,007,200.00

**SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME BY PROJECT...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	% Variance 2021	Proposed 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
11001002/23030121/13000001 Renovation of Office Complex			15,000,000.00				15,000,000.00	16,950,900.00	21,010,800.00
11001002/23010100/13000004 Acquisition of Capital Assets	2,000,000.00		9,000,000.00	9,000,000.00	9,000,000.00+	100.00%+		11,210,100.00	
11001001/23030121/13000008 Rehabilitation/Repair of Office Buildings			12,500,000.00	12,500,000.00	12,500,000.00+	100.00%+	12,500,600.00	14,126,100.00	17,511,300.00
11001002/23050103/13000009 Provision of Relief Materials	10,600,000.00		10,500,000.00	5,500,000.00	5,500,000.00+	100.00%+	10,500,600.00	11,866,700.00	14,707,100.00
11001002/23050101/19000002 Inter State Boundary Conflict Resolution							80,000,000.00	90,404,600.00	112,058,700.00
11008001/23010112/13000003 Office Equipment			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	1,500,600.00	1,696,300.00	2,103,200.00
11013001/23010112/13000002 Purchase of Office Furniture (Purchase of 10 Nos. Modern Of			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,800,900.00
11013001/23010112/13000003 Purchase of Office Equipment (4 Nos. Photocopying Machines			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	1,500,600.00	1,696,300.00	2,103,200.00
11013001/23030121/13000006 Rehabilitation of Offices	5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
11013001/23010112/13000009 Acquisition of Capital Assets ( ( 4 Nos. 32" Flat Screen T			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,500,600.00	2,826,000.00	3,503,100.00
11013001/23030111/13000014 Renovation of Michael Okpara Auditorium(Procurement of 2 No.	29,500,000.00	11,300,000.00	15,000,000.00	20,000,000.00	8,700,000.00+	43.50%+	10,000,000.00	11,301,300.00	14,007,200.00
11013001/23050103/13000015 Purchase of Food ( Palliatives)	39,160,000.00		27,000,000.00	27,000,000.00	27,000,000.00+	100.00%+	15,000,000.00	16,950,900.00	21,010,800.00
11013001/23050101/13000016 Establishment of ICT Hub in the office of the SSG			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
11013001/23050101/13000017 Printing of Honourary Awards			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,500,600.00	1,696,300.00	2,103,200.00
11016001/23010112/13000002 Purchase Of Office Furniture And Fittings			1,900,000.00	1,900,000.00	1,900,000.00+	100.00%+	1,000,000.00	1,130,800.00	1,402,100.00
11016001/20010112/13000003 Purchase of 4 No. 32" Flat Screen TVs			300,000.00	300,000.00	300,000.00+	100.00%+	200,400.00	225,600.00	279,600.00
11016001/23010112/13000004 Purchase of 4 Nos. Airconditioners and 4 Nos. Ceiling Fans			500,000.00	500,000.00	500,000.00+	100.00%+	200,400.00	225,600.00	279,600.00
11016001/23010112/13000005 Purchase of 4 Nos. Fridges			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	399,800.00	452,600.00	561,800.00
11016001/23010119/13000006 Procurement of 1 No. 5KVA Gen-Set			500,000.00	500,000.00	500,000.00+	100.00%+	200,400.00	225,600.00	279,600.00
11016001/23050101/13000007 Nigerian (Abia Chapter) National Volunteerism Promotion							2,000,000.00	2,260,500.00	2,800,900.00
11016001/23050101/13000008 2022 National Population Census Monitoring in the State							1,000,000.00	1,130,800.00	1,402,100.00
11017001/23010112/13000003 Purchase of Furniture and Equipment			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,000,000.00	1,130,800.00	1,402,100.00
11017001/23010112/13000004 Purchase of 4 No. 32" Flat Screen TVs			300,000.00	300,000.00	300,000.00+	100.00%+	300,100.00	340,900.00	421,400.00
11017001/23010112/13000005 Purchase of 4 Nos. Airconditioners and 4 Nos. Ceiling Fans			500,000.00	500,000.00	500,000.00+	100.00%+	399,800.00	452,600.00	561,800.00
11017001/23010112/13000006 Purchase of 4 Nos. Fridges			600,000.00	600,000.00	600,000.00+	100.00%+	500,600.00	565,500.00	702,200.00
11017001/23010119/13000007 Procurement of 1 No. 15KVA Gen-Set			3,500,000.00	3,500,000.00	3,500,000.00+	100.00%+	4,000,000.00	4,519,800.00	5,602,600.00
11018001/23020118/13000007 Procurement /Installationof CCTV Camera in selected flashpoi			7,200,000.00	7,200,000.00	7,200,000.00+	100.00%+	6,000,000.00	6,780,300.00	8,403,500.00
11014001/23000000/13000002 Purchase of Office Furniture			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,800,900.00
11014001/23010112/13000003 Purchase of 6 Flat Screen TVs /Stabilizers			300,000.00	300,000.00	300,000.00+	100.00%+	300,100.00	340,900.00	421,400.00
11014001/23010112/13000004 Purchase of Airconditioners and Ceiling			500,000.00	500,000.00	500,000.00+	100.00%+	500,600.00	565,500.00	702,200.00
11014001/23010112/13000005 Purchase of 4 Nos. Fridges			600,000.00	600,000.00	600,000.00+	100.00%+	649,500.00	733,500.00	910,000.00
11014001/23010119/13000006 Procurement of 1 No. 25KVA Gen-Set			1,100,000.00	1,100,000.00	1,100,000.00+	100.00%+		1,366,400.00	
11014001/23050101/13000007 Capacity Building of Political Appointees			5,800,000.00	5,800,000.00	5,800,000.00+	100.00%+	6,000,000.00	6,780,300.00	8,403,500.00
11021002/23030101/13000001 Rehabilitation/Repair of Residential Building/Staff Quarters			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,500,600.00	11,866,700.00	14,707,100.00
11033001/23050101/13000002 Provision of HIV Test KITS/Protive and Consumable			48,000,000.00				35,000,000.00	39,552,200.00	49,026,400.00
11033001/23050101/13000003 Suports to Stakeholders Line Mins Laca Ngos.			50,000,000.00	25,573,100.00	25,573,100.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
11033001/23050101/13000004 Provision of Rapid Response Fund for critaical HIV Interven			17,000,000.00	17,000,000.00	17,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
11033001/23050101/13000005 Annual Journal and M and E Provision			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,800,900.00
11033001/23050101/13000006 Provision for Quaterly SACALACA forum			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,800,900.00
11033001/23050101/13000007 Provision for NACA WB SACA Engagement Activities/Rep. Pr			12,000,000.00	12,000,000.00	12,000,000.00+	100.00%+	8,000,000.00	9,040,800.00	11,206,500.00
11033001/23050101/13000008 Advocacy/Sentization Council of Chifts and Religious leaders			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,800,900.00
11033001/23050101/13000009 Purchase of Offaice Funitures 10 Chairs 10 Tables and 10 St			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,800,900.00
11033001/23010115/13000010 Puchase of 4 photo copying machine and 6 printing machine			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,800,900.00
11035001/23010112/13000001 Purchase of Office Furniture and Office Equipment			500,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
11035001/23010101/13000002 Acquisition of Capital Assets			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+		2,489,700.00	
11021001/23030101/13000001 Rehabilitation/Repair of Residential Building/Staff Quarters			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00

**SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME BY PROJECT...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	% Variance 2021	Proposed 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
11038001/23020119/13000001 Pilgrims Welfare Operations			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
73001001/23020104/13000001 Construction of Police Quarters @ Umuku-uko Ukwa West			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	21,000,000.00	23,731,100.00	29,416,500.00
73001001/23010105/13000002 Purchase of Office Vehicles			44,000,000.00	44,000,000.00	44,000,000.00+	100.00%+	40,000,000.00	45,202,900.00	56,029,900.00
73001001/23010104/13000003 Purchase of Motor Cycles			17,500,000.00	17,500,000.00	17,500,000.00+	100.00%+	15,000,000.00	16,950,900.00	21,010,800.00
73001001/23010128/13000004 Purchase of Security Equipment	28,000,000.00		448,600,000.00	8,600,000.00	8,600,000.00+	100.00%+	348,000,000.00	393,260,600.00	487,453,800.00
73001001/23020102/13000005 Construction of Police Staff Quarters @ Ijaw Akirika Uku II			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	18,000,000.00	20,342,000.00	25,212,500.00
73001001/23010112/13000006 Purchase of Office equipment for 4 newly created departments			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,000,000.00	2,301,500.00	2,800,900.00
73001001/23050101/13000007 Acquisition of capital Assets/take off grant			7,500,000.00	7,500,000.00	7,500,000.00+	100.00%+	7,500,600.00	8,475,500.00	10,506,600.00
73001001/23030121/13000008 Fumigation of offices and premises			300,000.00	300,000.00	300,000.00+	100.00%+	350,500.00	397,300.00	489,900.00
73001001/23050101/13000009 Insurance Policy for security personnel			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	8,000,000.00	9,040,800.00	11,206,500.00
73001001/23050101/13000010 Capacity Building of the Security Personnel							105,000,000.00	118,656,600.00	147,075,600.00
73001001/23020118/13000011 Establishment of Ebube Agu Project							1,000,000,000.00	1,130,062,400.00	1,400,726,300.00
11101001/23010112/13000001 Purchase and completion of furniture and fittings Tables [15		19,000,000.00	20,000,000.00	20,000,000.00	1,000,000.00+	5.00%+	21,000,000.00	23,731,100.00	29,416,500.00
11101001/23030121/13000002 Re-roofing of ASOPADEC office complex headquarters		9,600,000.00	10,000,000.00	10,000,000.00	400,000.00+	4.00%+	10,000,000.00	11,301,300.00	14,027,200.00
11101001/23010101/13000003 Acquisition of fixed assets; (Land at Obehie Area Office Uk			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
11101001/23010113/13000004 Procurement of Computer sets and its accessories [14 Nos] at		3,130,000.00	3,500,000.00	3,500,000.00	370,000.00+	10.57%+	3,600,200.00	4,068,400.00	5,043,100.00
11101001/23050101/13000005 Provision for security of oil pipelines and routine check on		28,300,000.00	30,000,000.00	30,000,000.00	1,700,000.00+	5.67%+	10,000,000.00	11,301,300.00	14,007,200.00
11101001/23030121/13000006 Renovation of Obehie Customary Court in Ukwa West L.G.A			2,585,426.00	2,585,426.00	2,585,426.00+	100.00%+	2,500,600.00	2,826,000.00	3,503,100.00
11101001/23010101/13000007 Renovation of Obehie D.P.O's Residential Building in Ukwa W			1,442,119.00	1,442,119.00	1,442,119.00+	100.00%+	1,500,600.00	1,696,300.00	2,103,200.00
11101001/23050103/13000008 Provision for Monitoring and Evaluation of projects across 1		27,450,000.00	30,000,000.00	30,000,000.00	2,550,000.00+	8.50%+	20,000,000.00	22,601,400.00	28,015,600.00
11101001/23020124/13000011 Setting up of made-in Abia show room Lagos & Abuja							30,000,000.00	33,902,700.00	42,022,700.00
11101001/23050101/13000012 2022 Aba Fashion week							10,000,000.00	11,301,300.00	14,007,200.00
11101001/23050101/13000013 Second edition of Abia Leadership Summit							20,000,000.00	22,601,400.00	28,015,600.00
11101001/23050101/13000014 Fashion/Food fair to showcase made in Abia goods.							20,000,000.00	22,601,400.00	28,015,600.00
11101002/23010119/13000001 Procurement of 350 KVA Generator Set			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,800,900.00
11101002/23010112/13000002 Purchase of Office Furniture/Fittings			200,000.00	200,000.00	200,000.00+	100.00%+	200,400.00	225,600.00	279,600.00
11101002/23010113/13000003 Purchase of Computer Printers for internet Transaction			300,000.00	300,000.00	300,000.00+	100.00%+	200,400.00	225,600.00	279,600.00
11101002/23050101/13000007 Production of ABM&QMA Magazine showcasing goods services an			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	4,000,000.00	4,519,800.00	5,602,600.00
11101002/23050101/13000008 Revitalizing of the Akwete producing clusters			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+		12,456,100.00	
11101002/23050101/13000009 Setting up of quality control Mini-laboratory			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
11101002/23050101/13000010 Support to other small business for post Covid survival fund			40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
11101002/23020124/13000011 Setting Up of Made in Aba Show Room in Lagos/Abuja							10,000,000.00	11,301,300.00	14,007,200.00
11101003/23020107/13000001 Construction of 6 Classroom Block	10,600,000.00		70,000,000.00	70,000,000.00	70,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
11101003/23020124/13000002 Construction of Market Stores @Ndi Ukpai Ndukwe	27,400,000.00	15,000,000.00	20,000,000.00	20,000,000.00	5,000,000.00+	25.00%+	15,000,000.00	16,950,900.00	21,010,800.00
11101003/23020118/13000003 Construction of Townhall Block	27,000,000.00	15,000,000.00	75,000,000.00	75,000,000.00	60,000,000.00+	80.00%+	40,000,000.00	45,202,900.00	56,029,900.00
11101003/23020124/13000004 Construction of Market Stores@Umuocele		10,000,000.00	20,000,000.00	20,000,000.00	10,000,000.00+	50.00%+	10,000,000.00	11,301,300.00	14,007,200.00
11101003/23020101/13000005 Construction of 10 Civil Centre in 3 Senatorial Zones							40,000,000.00	45,202,900.00	56,029,900.00
11101004/23010115/13000001 Purchase of Photocopier Machine			200,000.00	200,000.00	200,000.00+	100.00%+	249,700.00	280,900.00	349,300.00
11101004/23050101/13000003 Installation of Internet Services Umuahia			50,000.00	50,000.00	50,000.00+	100.00%+	50,400.00	56,400.00	70,800.00
11101004/23020118/13000004 Construction of Bill Board of ABSAA			300,000.00	300,000.00	300,000.00+	100.00%+	6,000,000.00	6,780,300.00	8,403,500.00
11101004/23020118/13000005 Construction & Beautification of Umuahia & Aba 17 LGA			5,500,000.00	5,500,000.00	5,500,000.00+	100.00%+		6,849,900.00	
11101004/23010119/13000006 Purchase of Generator Set							200,400.00	225,600.00	279,600.00
11101004/23030121/13000007 Rehabilitation of Area Office at Aba			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,000,000.00	1,130,800.00	1,402,100.00
11101004/23010129/13000008 Purchase of welding Machine and Accessories			200,000.00	200,000.00	200,000.00+	100.00%+	99,700.00	111,800.00	139,300.00
11101004/23010113/13000009 Purchase of Still Cameras 2 Nos at M50 000 each			50,000.00	50,000.00	50,000.00+	100.00%+	99,700.00	111,800.00	139,300.00
11101004/23010113/13000010 Purchase of TV sets 2 Nos at N60 each			60,000.00	60,000.00	60,000.00+	100.00%+	60,000.00	68,400.00	85,200.00

**SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME BY PROJECT...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	% Variance 2021	Proposed 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
11101004/23010113/13000011 Purchase of Radio 3 Nos at N10 000 each			10,000.00	10,000.00	10,000.00+	100.00%+	30,000.00	33,600.00	42,000.00
11010001/23010119/13000006 Purchase of Power Generating set			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00	1,130,800.00	1,402,100.00
11010001/23050101/13000007 Development of Website			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	24,000,000.00	27,122,300.00	33,619,300.00
11010001/23010113/13000008 Purchase of Lap Top Computers			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,800,900.00
11010001/23010113/13000009 Purchase of Computer Printers			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00	1,130,800.00	1,402,100.00
11010001/23010115/13000010 Purchase of Photocopying Machines			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	3,000,000.00	3,391,300.00	4,203,000.00
11010001/23010133/13000011 Purchase of Surveying Equipments			7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
11010001/23050101/13000012 Reserch and Developments			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
11010001/23010129/13000013 Purchase of E-procurement Tools			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,800,900.00
11010001/23050101/13000014 Monitoring and Evaluation			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
11101005/23010113/13000001 Purchase of Office Equipment			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,800,900.00
11101005/23010115/13000002 Purchase of Photocopier Machine			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	799,600.00	903,000.00	1,119,100.00
11101005/23010119/13000003 Procurement of Gen Set			500,000.00	500,000.00	500,000.00+	100.00%+	500,600.00	565,500.00	702,200.00
11101005/23010101/13000004 Procurement of Capital Asset ( Surveying Equipment and 3 (no			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,600.00	1,696,300.00	2,103,200.00
11039001/23020101/00000001 Perimeter Fencing of Office Building							10,000,000.00	11,301,300.00	14,007,200.00
11039001/23010104/00000003 PROCUREMENT OF CAPITAL ASSET(2 SOUND PROF & 6 MOTOR BIKES)							5,000,000.00	5,649,500.00	7,003,600.00
11039001/23010108/00000004 PROCUREMENT OF 2 HILUX VAN AND 1 HUMMER BUS							30,000,000.00	33,902,700.00	42,022,700.00
11040001/23050101/13000001 Development of Abia Diaspora Smart City Master Plan							100,000,000.00	113,007,100.00	140,072,100.00
11040001/23050101/13000002 Hosting of International Investment Summits							10,000,000.00	11,301,300.00	14,007,200.00
11040001/23010112/13000003 Purchase of Office Furniture							2,000,000.00	2,260,500.00	2,800,900.00
11040001/23010105/13000004 Purchase of 3no Hilux Vehicle							15,000,000.00	16,950,900.00	21,010,800.00
11040001/23010113/13000005 Purchase of 4 set Computer System Printer and other accesso							2,000,000.00	2,260,500.00	2,800,900.00
65001001/23050101/13000001 Provision of Relief Materials							5,000,000.00	5,649,500.00	7,003,600.00
65001001/23010107/13000002 Purchase Of Hilux Van 2 IN NO							4,000,000.00	4,519,800.00	5,602,600.00
65001001/23050101/13000003 Purchase of Compters							2,000,000.00	2,260,500.00	2,800,900.00
65001001/23010119/13000004 Purchase of Generating Set							2,000,000.00	2,260,500.00	2,800,900.00
66001001/23010113/13000002 Purchase of Computer/Printer 6Nos Each							500,600.00	565,500.00	702,200.00
66001001/23050101/13000004 Fund for Training (Political Appointees Artisans ITF & ICT							4,000,000.00	4,519,800.00	5,602,600.00
68001001/23010119/13000001 Purechase Of Generating Set							2,000,000.00	2,260,500.00	2,800,900.00
68001001/23010115/13000002 Purechase Of Photocopying Machine							1,559,500.00	1,762,300.00	2,184,900.00
68001001/23020105/13000003 Construction Of Water Borehole/ Water Reticulation							3,000,000.00	3,391,300.00	4,203,000.00
68001001/23010112/13000004 Purchase of Office Equipment							3,000,000.00	3,391,300.00	4,203,000.00
12003001/23020101/13000001 Purch. of 30 Vehicles (25 prado jeep 2 hummer buses 1coaste)	400,000,000.00	810,000,000.00	800,000,000.00	984,000,000.00	174,000,000.00+	17.68%+	500,000,000.00	565,031,300.00	700,362,700.00
12003001/23030106/13000002 Constituency Projects(10 classrooms) 24 Constituencies			500,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	400,000,000.00	452,025,200.00	560,290,600.00
12003001/23020101/13000003 Construction & Furnish of 30 Rooms Constituency Office Block		20,000,000.00	20,000,000.00	20,000,000.00			5,000,000.00	11,301,300.00	14,007,200.00
12003001/23010101/13000004 Development Project/Acquisition of Capital Assets	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00				6,228,000.00	
12003001/23020127/13000005 Instalation of solar light to beef up security in ABHA	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00			30,000,000.00	22,601,400.00	28,015,600.00
12003001/23020101/13000006 Establishment of Abia State House of Assembly Service Comm.							15,000,000.00		
12003001/23010115/13000007 Purchase of Office equipment including photocopier etc		30,000,000.00	30,000,000.00	30,000,000.00				33,902,700.00	42,022,700.00
12003001/23040102/13000008 Flood control and Landscapping in ABHA complex	30,000,000.00						20,000,000.00	16,950,900.00	21,010,800.00
12003001/23020101/13000009 Library Development and ICT for ABHA			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00	5,649,500.00	7,003,600.00
12003001/23010114/13000010 Provision of Digital (automation) printing devices in ABHA		10,000,000.00	10,000,000.00	10,000,000.00			15,000,000.00	16,950,900.00	21,010,800.00
12003001/23030121/13000011 Renovation of Office Block in Abia State House of Assembly		10,000,000.00	10,000,000.00	28,000,000.00	18,000,000.00+	64.29%+	10,000,000.00	11,301,300.00	14,007,200.00
12003001/23020102/13000012 Construction of Guest House at Speaker's Residence	30,000,000.00								
12003001/23010122/13000013 Equipment for Medical Unit							1,000,000.00	1,130,800.00	1,402,100.00

**SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME BY PROJECT...CONT'D**

	Actual	Actual	Original	Final	Variance	% Variance	Proposed	Proposed	Proposed
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
12003001/23010119/13000014	Purchase of 1no 350KVA Gen Set for ABHA	10,000,000.00	15,000,000.00	15,000,000.00	5,000,000.00+	33.33%+		22,601,400.00	28,015,600.00
12003001/23020118/13000015	Construction of 1000 Capacity Auditorium at ABHA		317,000,000.00	17,000,000.00	17,000,000.00+	100.00%+	201,000,000.00	452,025,200.00	560,290,600.00
12003001/23040102/13000016	Flood Control of Ring Rd around Abia State House of Assembly	20,000,000.00					20,000,000.00		
12003001/23020105/13000017	Constr. of B/hole & O/Head Tank at Speaker & Deputy Speaker'						200,000,000.00		
12003001/23020104/13000018	Construction of Store House & Technical Unit in ABHA	1,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00			7,911,100.00	9,805,600.00
12003001/23020110/13000019	Re-construction of House Functionary/Library Complex	2,000,000.00					7,000,000.00	11,301,300.00	14,007,200.00
12003001/23030118/13000020	Renov of Hon. Speaker's Lodge/Installation of External Light		250,000,000.00	24,889,247.00	24,889,247.00+	100.00%+		113,007,100.00	140,072,100.00
12003001/23030110/13000022	Renovation of ABHA's Hallowed Chamber						10,000,000.00		
12003001/23010112/13000023	Purchase of office furniture for ABHA	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00			11,301,300.00	14,007,200.00
12003001/23020102/13000024	Const. of Legislative quarters (30 duplexes) for Hon. Memb.	100,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00		9,000,000.00	12,456,100.00	
12003001/23030105/13000025	Refurbishment of the ABHA clinic	11,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00		10,000,000.00	5,649,500.00	7,003,600.00
12003001/23010129/13000026	Purchase of Public Address System						70,000,000.00		
12003001/23010129/13000027	Purchase of Communication Equipment		9,000,000.00	9,000,000.00	9,000,000.00+	100.00%+	9,000,000.00	10,170,500.00	12,607,600.00
12003001/23020106/13000028	Repair of Collapsed ABHA perimeter Fencing	5,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
12003001/23020127/13000029	Installation of Website and Internet Facilities		15,000,000.00	15,000,000.00	15,000,000.00		5,000,000.00	11,301,300.00	14,007,200.00
12003001/23010125/13000030	Purchase of Hansard Equipment for Official Reporters	11,000,000.00					10,000,000.00	11,301,300.00	14,007,200.00
12003001/23050103/13000031	Production of Compendum of Laws passed in six House		20,000,000.00	20,000,000.00	20,000,000.00		5,000,000.00	5,649,500.00	7,003,600.00
12003001/23020101/13000035	Reconstruction of ABHA's Old Consistuecy 26 No. Room Buildi						50,000,000.00	56,503,100.00	70,037,100.00
12003001/23010105/13000036	Purchase of Vehicle for Deputy Clerk						30,000,000.00		
12004001/23020101/13000001	Establishment/Construction of Office Complex	50,000,000.00	95,000,000.00	95,000,000.00	45,000,000.00+	47.37%+	90,000,000.00	101,705,900.00	126,067,200.00
12004001/23010112/13000002	Procurement of Lister Plant and other Office Equipment		35,000,000.00	35,000,000.00	35,000,000.00+	100.00%+	30,000,000.00	33,902,700.00	42,022,700.00
23005001/23010112/13000001	Purchase of Office Furniture and Fittings Air conditions Tab		4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	1,000,000.00	1,130,800.00	1,402,100.00
23005001/23010113/13000002	Purchase of Office IT Equipments Laptops 2 Destops 2 etc..		2,500,000.00	2,500,000.00	2,500,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,800,900.00
23005001/23010112/13000003	Purchase of Public System 2 Amplifiers etc..		3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	1,000,000.00	1,130,800.00	1,402,100.00
23005001/23010112/13000004	Purchase of Motor Vehicles DG Official Car 1.		4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,000,000.00	4,519,800.00	5,602,600.00
23005001/23010112/13000005	Purchase of Sienna 1 at 5 000 000 each		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	4,000,000.00	4,519,800.00	5,602,600.00
23005001/23010113/13000006	Purchase of 2 Projectors and 2 screen boards		350,000.00	350,000.00	350,000.00+	100.00%+	1,500,600.00	1,696,300.00	2,103,200.00
23005001/23010119/13000007	Purchase of Mobile Power Generating System 1.		500,000.00	500,000.00	500,000.00+	100.00%+	3,000,000.00	3,391,300.00	4,203,000.00
23001001/23010129/13000001	Procurement of Plate Making Machine Suprasetter A106 CT with						40,000,000.00	45,202,900.00	56,029,900.00
36052001/23010108/13000001	Purchase of Operational Office Buses (Haice)		8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
36052001/23010113/13000002	Purchase of Projectors & Laptops		350,000.00	350,000.00	350,000.00+	100.00%+	249,700.00	280,900.00	349,300.00
36052001/23010113/13000003	Purchase of 1 in no desk-top Laser jet Computer		200,000.00	200,000.00	200,000.00+	100.00%+	249,700.00	280,900.00	349,300.00
36052001/23010115/13000004	Purchase of brand new photocopying machine		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	500,600.00	565,500.00	702,200.00
36052001/23010129/13000005	Purchase of 2 in no digital cameras and digital video		400,000.00	400,000.00	400,000.00+	100.00%+	500,600.00	565,500.00	702,200.00
74001001/23010112/13000001	Purchase of Office Furniture						2,500,600.00	2,826,000.00	3,503,100.00
74001001/23010113/13000002	Purchase of Computers and Printers						3,000,000.00	3,391,300.00	4,203,000.00
62001001/23010112/13000001	Purchase of Office Furniture						2,000,000.00	2,260,500.00	2,800,900.00
62001001/23010114/13000002	Purchase of Computers and Printers						1,000,000.00	1,130,800.00	1,402,100.00
25001001/23010101/13000001	Acquisition of Capital Assets		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
25001001/23010112/13000006	Purchase of Office Furnitures		3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,800,900.00
25001001/23010112/13000007	Rehabilitation of the HOS and Bureau of Administration in H		26,000,000.00	26,000,000.00	26,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
25001001/23020101/13000008	Land scaping of HOS Complex		11,000,000.00	11,000,000.00	11,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
25001001/23010121/13000009	Rehabilitation/Repairs of Toilet Infrastracured in the HOS		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
25001001/23020101/13000010	Fencing of Abia State Civil Service Secretariate						50,000,000.00	56,503,100.00	70,037,100.00
25005001/23010101/13000001	Acquisition of Capital Assets		6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
25005001/23010112/13000005	Purchase of 150 sets of table and chairs for ICT School		1,650,000.00	1,650,000.00	1,650,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,800,900.00

**SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME BY PROJECT...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	% Variance 2021	Proposed 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
25005001/23010124/13000006							99,700.00	111,800.00	139,300.00
25005001/23010116/13000007			4,110,000.00	4,110,000.00	4,110,000.00+	100.00%+	3,000,000.00	3,391,300.00	4,203,000.00
25005001/23050101/13000008			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
25005002/23010112/13000001			3,075,000.00	3,075,000.00	3,075,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
25005003/23010101/13000002			1,150,000.00	1,150,000.00	1,150,000.00+	100.00%+	1,000,000.00	1,130,800.00	1,402,100.00
25005004/23010112/13000002			4,500,000.00	4,500,000.00	4,500,000.00+	100.00%+	4,500,600.00	5,085,300.00	6,303,700.00
25005007/23020101/13000002			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
25005007/23010112/13000004			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	2,500,600.00	2,826,000.00	3,503,100.00
25005007/23050101/13000005			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,800,900.00
25005007/23050101/13000006							2,000,000.00	2,260,500.00	2,800,900.00
25005007/23020118/13000007							2,000,000.00	2,260,500.00	2,800,900.00
25007001/23010129/13000001			15,800,000.00	15,800,000.00	15,800,000.00+	100.00%+		19,682,000.00	
25007001/23010112/13000002							3,000,000.00	3,391,300.00	4,203,000.00
25007001/23010113/13000003							6,000,000.00	6,780,300.00	8,403,500.00
25007001/23010129/30000004							2,000,000.00	2,260,500.00	2,800,900.00
25007001/23010132/13000005							2,000,000.00	2,260,500.00	2,800,900.00
25007001/23050101/13000006							1,500,600.00	1,696,300.00	2,103,200.00
40001001/23050102/13000001			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	4,000,000.00	4,519,800.00	5,602,600.00
40001001/23040102/13000002	1,570,300.00	929,000.00	2,968,000.00	4,968,000.00	4,039,000.00+	81.30%+	2,000,000.00	2,260,500.00	2,800,900.00
40001001/23010101/13000003			3,300,000.00	5,300,000.00	5,300,000.00+	100.00%+		4,109,200.00	
40001001/23010112/13000004			3,300,000.00	10,300,000.00	10,300,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,800,900.00
40001001/23010102/13000005			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,800,900.00
40001001/23010108/13000006				10,000,000.00	10,000,000.00+	100.00%+			
40001001/23050101/13000007				5,000,000.00	5,000,000.00+	100.00%+			
40001001/23050101/13000014							10,000,000.00	11,301,300.00	14,007,200.00
47001001/23010112/13000001			1,530,500.00	1,530,500.00	1,530,500.00+	100.00%+	1,579,800.00	1,786,200.00	2,213,500.00
47001001/23020105/13000002			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,399,800.00	2,711,900.00	3,360,200.00
47001001/23050102/13000003							2,000,000.00	2,260,500.00	2,800,900.00
47001001/23020127/13000006			1,600,000.00	1,600,000.00	1,600,000.00+	100.00%+		1,990,400.00	
47001001/23010115/13000009			510,500.00	510,500.00	510,500.00+	100.00%+	519,800.00	587,000.00	729,800.00
47001001/23010118/13000011			400,000.00	400,000.00	400,000.00+	100.00%+	500,600.00	565,500.00	702,200.00
47001001/23040102/13000015			2,050,000.00	2,050,000.00	2,050,000.00+	100.00%+		2,551,200.00	
48001001/23050101/13000001	8,000,000.00						246,500,600.00	278,561,800.00	345,279,800.00
48001001/23010119/13000005			4,200,000.00	4,200,000.00	4,200,000.00+	100.00%+	2,500,600.00	2,826,000.00	3,503,100.00
48001001/23010112/13000006			5,250,000.00	5,250,000.00	5,250,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
48001001/23010115/13000007			1,050,000.00	1,050,000.00	1,050,000.00+	100.00%+	1,500,600.00	1,696,300.00	2,103,200.00
63001001/23010101/13000001			25,000,000.00	30,000,000.00	30,000,000.00+	100.00%+		31,145,200.00	
63001001/23010108/13000003			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00	16,950,900.00	21,010,800.00
63001001/23010113/13000004			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
63001001/23010119/13000005			5,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	6,000,000.00	6,780,300.00	8,403,500.00
63001001/23020101/13000006				10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
64001001/23010108/13000003			42,000,000.00	42,000,000.00	42,000,000.00+	100.00%+	50,000,000.00	56,503,100.00	70,037,100.00
64001001/23010112/13000006			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	3,000,000.00	3,391,300.00	4,203,000.00
64001001/23010113/13000007			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
64001001/23050101/13000009			146,725,000.00	146,725,000.00	146,725,000.00+	100.00%+	148,000,000.00	167,248,600.00	207,306,300.00
64001001/23020101/13000010			11,800,000.00	11,800,000.00	11,800,000.00+	100.00%+	12,000,000.00	13,560,700.00	16,809,000.00

**SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME BY PROJECT...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	% Variance 2021	Proposed 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
64001001/23020101/13000011			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	3,000,000.00	3,391,300.00	4,203,000.00
64001001/23020121/13000012			1,800,000.00	1,800,000.00	1,800,000.00+	100.00%+		2,240,100.00	
64001001/23020101/13000013			12,000,000.00	12,000,000.00	12,000,000.00+	100.00%+		14,948,500.00	
64001001/23010106/13000014			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	12,000,000.00	13,560,700.00	16,809,000.00
64001001/23050101/13000015			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,800,900.00
64001001/23010113/13000006							5,000,000.00	5,649,500.00	7,003,600.00
15026001/23020127/13000002			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,200,400.00	1,356,400.00	1,681,800.00
15102001/23010127/13000009			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+		3,734,700.00	
20001001/23050101/13000001	800,000.00		3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,030,000.00	3,423,900.00	4,243,800.00
20001001/23020118/13000002			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,020,400.00	2,283,300.00	2,829,700.00
20001001/23020101/13000003			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,039,600.00	4,564,300.00	5,658,000.00
20001001/23050101/13000004	20,000,000.00	985,000.00	3,000,000.00	3,000,000.00	2,015,000.00+	67.17%+	15,000,000.00	16,950,900.00	21,010,800.00
20001001/23010101/13000006			12,000,000.00	12,000,000.00	12,000,000.00+	100.00%+	27,000,000.00	30,511,400.00	37,821,000.00
20001001/23050103/13000007	277,032,112.00	426,995,000.00	80,000,000.00	430,000,000.00	3,005,000.00+	0.70%+	500,000,000.00	565,031,300.00	700,362,700.00
20001001/23050103/13000008			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,020,400.00	2,283,300.00	2,829,700.00
20001001/23050102/13000009			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,039,600.00	4,564,300.00	5,658,000.00
20001001/23050101/13000012			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,039,600.00	4,564,300.00	5,658,000.00
20001001/23050101/13000013			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,050,400.00	5,705,900.00	7,074,400.00
20001001/23050101/13000014			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,020,400.00	2,283,300.00	2,829,700.00
20001001/23020118/13000015			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,009,600.00	1,140,400.00	1,414,000.00
20001001/23050101/30000016	30,104,000.00	88,998,846.00	13,000,000.00	163,000,000.00	74,001,154.00+	45.40%+	500,000,000.00	565,031,300.00	700,362,700.00
20001001/23050101/13000017							400,000,000.00	452,025,200.00	560,290,600.00
20007001/23010101/13000001		630,000.00	3,000,000.00	3,000,000.00	2,370,000.00+	79.00%+	3,000,000.00	3,391,300.00	4,203,000.00
20007001/23020127/13000002			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
20007001/23020104/13000003	1,650,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00	1,130,800.00	1,402,100.00
20007001/23020101/13000004			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
20007001/23050107/13000005			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00	56,503,100.00	70,037,100.00
20007001/23020101/13000006			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
20007001/23050101/13000007			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
20007001/23050103/13000008			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
20007001/23050103/13000009			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
20007001/23050103/13000010			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
20007001/23010122/13000011			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00	1,130,800.00	1,402,100.00
20007001/23050101/13000012							100,000,000.00	113,007,100.00	140,072,100.00
20007001/23050101/13000013							100,000,000.00	113,007,100.00	140,072,100.00
20007001/23050101/13000014							50,000,000.00	56,503,100.00	70,037,100.00
20007001/23050101/13000015				10,000,000.00	10,000,000.00+	100.00%+			
20008001/23010108/13000001			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+		18,686,600.00	
20008001/23010113/13000004			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	71,600,200.00	80,913,400.00	100,291,600.00
20008001/23010105/13000006			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	96,000,000.00	108,485,100.00	134,468,500.00
20008001/23010112/13000008			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	24,000,000.00	27,122,300.00	33,619,300.00
20008001/23030121/13000011			37,000,000.00	37,000,000.00	37,000,000.00+	100.00%+	250,000,000.00	282,517,300.00	350,183,600.00
20008001/23010104/13000014			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+		2,489,700.00	
20008001/23010104/13000015			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00	1,130,800.00	1,402,100.00
20008001/23010108/13000016							18,000,000.00	20,342,000.00	25,212,500.00
20008001/23010108/13000017							6,500,600.00	7,345,800.00	9,105,700.00



**SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME BY PROJECT...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	% Variance 2021	Proposed 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
22001001/23050101/13000002			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
22001001/23050101/13000003			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	8,000,000.00	9,040,800.00	11,206,500.00
22001001/23050101/13000004	5,000,000.00		12,000,000.00	12,000,000.00	12,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
22001001/23020118/13000005			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	100,000,000.00	113,007,100.00	140,072,100.00
22001001/23020118/13000006			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
58001001/23050101/13000001			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+		3,734,700.00	
58001001/23020103/13000002			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+		6,228,000.00	
58001001/23020103/13000003			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+		3,734,700.00	
28001001/23020118/13000004			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
28001001/23050101/13000008			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+		24,914,800.00	
28001001/23050101/13000010			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+		6,228,000.00	
28001001/23050101/13000011			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+		2,489,700.00	
28001001/23050101/13000012			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+		2,489,700.00	
28001001/23020118/13000013			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	150,000,000.00	169,510,200.00	210,109,200.00
28001001/23020118/13000014			250,000,000.00	250,000,000.00	250,000,000.00+	100.00%+	250,000,000.00	282,517,300.00	350,183,600.00
28001001/23030127/13000015							10,000,000.00	11,301,300.00	14,007,200.00
28001001/23030127/13000016							10,000,000.00	11,301,300.00	14,007,200.00
28001001/23020118/13000017							15,000,000.00	16,950,900.00	21,010,800.00
28001001/23050101/13000018							5,000,000.00	5,649,500.00	7,003,600.00
28001001/23050101/13000019							3,000,000.00	3,391,300.00	4,203,000.00
28001001/23050101/13000020							1,500,600.00	1,696,300.00	2,103,200.00
28001001/23050101/13000021							3,000,000.00	3,391,300.00	4,203,000.00
28001001/23050103/13000022							1,500,600.00	1,696,300.00	2,103,200.00
28001001/23050103/13000023							1,000,000.00	1,130,800.00	1,402,100.00
28001001/23050101/13000024							1,500,600.00	1,696,300.00	2,103,200.00
29001001/23050101/13000001			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
29001001/23050101/13000002			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	6,000,000.00	6,780,300.00	8,403,500.00
29001001/23050101/13000003			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
29001001/23050101/13000004			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
29001001/23050101/13000005		6,000,000.00	10,000,000.00	10,000,000.00	4,000,000.00+	40.00%+	10,000,000.00	11,301,300.00	14,007,200.00
29001001/23020124/17000017							120,000,000.00	135,607,500.00	168,088,800.00
29001001/23020118/17000018							50,000,000.00	56,503,100.00	70,037,100.00
29001001/23020118/17000019							50,000,000.00	56,503,100.00	70,037,100.00
29056003/23010129/13000001	1,000,000.00	3,000,000.00	10,000,000.00	10,000,000.00	7,000,000.00+	70.00%+	10,000,000.00	11,301,300.00	14,007,200.00
29056003/23010127/13000002	8,000,000.00		38,000,000.00	38,000,000.00	38,000,000.00+	100.00%+	34,500,600.00	38,988,000.00	48,326,500.00
29056003/23020118/13000007			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,800,900.00
29056003/23010105/17000018			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
29001002/23010123/13000001			32,000,000.00	32,000,000.00	32,000,000.00+	100.00%+	30,000,000.00	33,902,700.00	42,022,700.00
29001002/23010112/13000003			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,800,900.00
29001002/23010123/13000004			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	9,000,000.00	10,170,500.00	12,607,600.00
29001002/23010123/13000005			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,000,000.00	4,519,800.00	5,602,600.00
29007001/23010106/13000001			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	6,228,000.00	
29007001/23010105/13000002			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	6,000,000.00	7,471,900.00	
29007001/23010108/13000003			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	6,228,000.00	
29007001/23020114/13000005			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	6,228,000.00	
29007001/23010119/13000006			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,489,700.00	

**SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME BY PROJECT...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	% Variance 2021	Proposed 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
29007001/23010112/13000007 Purchase of Office Furniture & Fittings			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00	1,242,600.00	
29007001/23020118/13000008 Construction of Truma Centre	5,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	1,000,000.00	12,456,100.00	
29007001/23050101/13000009 RE -Roofing of Aspims Head office and Landscappig			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	12,456,100.00	
29007001/23050101/13000010 Purchase of Hillux Toyota Buses			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	12,456,100.00	
29053001/23010108/13000001 Purchase of Buses			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	120,000,000.00	135,607,500.00	168,088,800.00
29053001/23010105/13000002 Purchase of Motor Spare Parts			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	25,000,000.00	28,252,000.00	35,018,100.00
29053001/23010101/13000003 Acquisition Of Loading Bays/Offices			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
29053001/23050103/13000004 Compensation of Community Land Owners							10,000,000.00	11,301,300.00	14,007,200.00
29053001/23050103/13000005 Rentage of Office buildings (Loading bays)							20,000,000.00	22,601,400.00	28,015,600.00
32001001/23010129/13000002 Aquisition of Capital Assests(Minining Lease)			40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	45,000,000.00	50,852,400.00	63,032,400.00
32001001/23050101/13000003 Conduct Of Geological and Sismic Survey and Mapping of the S			122,000,000.00	122,000,000.00	122,000,000.00+	100.00%+	88,000,000.00	99,445,400.00	123,263,100.00
32001001/23010119/13000004 Generating Alternative Power Sources for Abia State			120,000,000.00	120,000,000.00	120,000,000.00+	100.00%+	120,000,000.00	135,607,500.00	168,088,800.00
38001001/23050101/13000002 State Budget Preperation Expenses								9,342,100.00	
38001001/23050101/13000003 Acquisition of Capital Assets (Purchase of office Fumiture &			12,000,000.00	12,000,000.00	12,000,000.00+	100.00%+		21,178,700.00	
38001001/23050101/13000004 Purchase of Generating Set			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+		2,489,700.00	
38001001/23050101/13000005 State Budget Monitoring and Control								7,471,900.00	
38001001/23050101/13000006 Citizens Budget Preparation/Engagement								1,242,600.00	
38001001/23050101/13000007 Capacity Building on IPSAS based Budgeting								1,866,600.00	
38002001/23050105/03000073 Nigeria CARES		5,000,000.00	500,000,000.00	5,000,000.00			3,200,000,000.00	3,955,218,500.00	4,902,542,500.00
38002001/23050105/03000074 State Cash Transfer Unit	591,040,534.12		20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+		24,914,800.00	
38002001/23050101/13000002 UNFPA Government Counterpart Cash Contribution		7,514,000.00	50,000,000.00	17,890,700.00	10,376,700.00+	58.00%+	50,000,000.00	56,503,100.00	70,037,100.00
38002001/23050101/13000003 UNICEF Assisted Programme GCCC Funding		577,151,880.00	50,000,000.00	577,151,900.00	20.00+	0.00%+	50,000,000.00	56,503,100.00	70,037,100.00
38002001/23050101/13000004 Poverty Reduction Counterpart Fund	4,000,000.00								
38002001/23020106/13000006 Counterpart Funding for CGS -SDGs Project -State	390,304,382.00		400,000,000.00				600,000,000.00	678,038,400.00	840,435,800.00
38002001/23050101/13000008 Counterpart Fund for NDDC /FGN /IFAD			100,000,000.00				100,000,000.00	113,007,100.00	140,072,100.00
38002001/23020118/13000015 Government Counterpart Cash Contribution for CSDP/ CARES		232,109,278.72	100,000,000.00	232,109,300.00	21.28+	0.00%+		124,587,000.00	
38002001/23050101/13000016 Computerisation of Budget & Accounts Dept. Planning Comm.			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
38002001/23050101/13000020 UNDP Counterpart Cash Contribution							200,000,000.00	226,012,000.00	280,147,600.00
38002001/23050101/13000021 Consultancy Services	1,205,440,657.37	804,829,349.65	800,000,000.00	1,072,848,100.00	268,018,750.35+	24.98%+	600,000,000.00	904,050,400.00	1,120,582,100.00
38002001/23010113/13000024 Purchase of Computers for MDA's			200,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	200,000,000.00	452,025,200.00	560,290,600.00
38002001/23050101/13000026 Community Economic Empowerment	6,000,000.00	7,000,000.00	10,000,000.00	10,000,000.00	3,000,000.00+	30.00%+	10,000,000.00	11,301,300.00	14,007,200.00
38002001/23050105/13000027 CN/BNRMP/RTEP/HSDP III/FADAMA			11,000,000.00	11,000,000.00	11,000,000.00+	100.00%+		13,702,200.00	
38002001/23050103/13000030 State Emergency Mgt Agency Assisted Activity on Disaster Ar								62,291,800.00	
38002001/23050105/13000036 JICA			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00	33,902,700.00	42,022,700.00
38002001/23010132/13000039 Purch. & Installation of Securiry Equip.(CCTV and Intercom)			18,000,000.00				10,000,000.00	11,301,300.00	14,007,200.00
38002001/23040105/13000042 Exten. of the Reticulation of the Borehole to the Old Buildg			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,800,900.00
38002001/23050101/13000044 Production of Long and Medium Term Plans		5,000,000.00	20,000,000.00	20,000,000.00	15,000,000.00+	75.00%+	20,000,000.00	22,601,400.00	28,015,600.00
38002001/23050103/13000045 State Budget Preperation Expenses	40,300,000.00	11,000,000.00	15,000,000.00	11,000,100.00	100.00+	0.00%+	15,000,000.00	16,950,900.00	21,010,800.00
38002001/23050103/13000046 Printing of Estimates	25,000,000.00		20,000,000.00				20,000,000.00	22,601,400.00	28,015,600.00
38002001/23050103/13000047 Monitoring and Evaluation of Projects/ Budget Control			11,000,000.00	11,000,000.00	11,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
38002001/23050101/13000048 Abia State Primary Health Development Agency GCCC			300,000,000.00					685,237,900.00	
38002001/23020114/13000051 Rural Access & Mobility Project (RAMP)							150,000,000.00	169,510,200.00	210,109,200.00
38002001/23050101/13000053 United Nations Industrial Development Organisatn UNIDO (CFC)			38,500,000.00	3,500,000.00	3,500,000.00+	100.00%+	30,000,000.00	33,902,700.00	42,022,700.00
38002001/23050102/13000055 Counterpart Contrib.to Compu.of Abia State Gross Dom. Prod.			15,000,000.00				15,000,000.00	16,950,900.00	21,010,800.00
38002001/23050101/13000056 Prep.& Publ.of Various State Policy Doc.&3yrs Strat Plan Doc			10,000,000.00				10,000,000.00	11,301,300.00	14,007,200.00
38002001/23050105/13000057 NPFS Programme Counterpart Fund			10,000,000.00					12,456,100.00	

**SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME BY PROJECT...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	% Variance 2021	Proposed 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
38002001/23020111/13000058 Equiping of ASPC Library			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
38002001/23050101/13000062 Conduct of State Economic Summit			70,000,000.00	70,000,000.00	70,000,000.00+	100.00%+	50,000,000.00	56,503,100.00	70,037,100.00
38002001/23020127/13000065 Establishment of ICT Repair & Maintenance Workshop			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00	3,391,300.00	4,203,000.00
38002001/23050103/13000075 State Project Monitoring & Evaluation							20,000,000.00	22,601,400.00	28,015,600.00
38002001/23020118/13000076 Fund for Rural Access & Mobility Project (RAMP)			150,000,000.00					186,881,200.00	
38002001/23020127/13000082 Provision / Installation of Budget Software at ASPC for IPSA			100,000,000.00				50,000,000.00	56,503,100.00	70,037,100.00
38002001/23050101/13000084 NEWMAP			385,000,000.00					479,666,300.00	
38002001/23050101/13000087 Counterpart Funding for CGS ASUBEB Project	1,519,884,078.68		500,000,000.00				300,000,000.00	678,038,400.00	840,435,800.00
38002001/23010119/13000089 Purchase of Solar Powered Inverter/Accessories for MDA's.			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	50,000,000.00	56,503,100.00	70,037,100.00
38002001/23050101/13000091 Maintenance of Computer IT & Internet Equipment @ ASPC KT Ce			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,000,000.00	4,519,800.00	5,602,600.00
38002001/23050101/13000093 Capacity Building Programme for ASPC			107,000,000.00	7,000,000.00	7,000,000.00+	100.00%+		133,307,400.00	
38002001/23050101/13000094 State Suplimentary Budget Preparation Expenses			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,800,900.00
38002001/23050101/13000095 Counterpart Funding for Water Project			300,000,000.00					622,943,700.00	
38002001/23050101/13000099 Counterpart Funding for USAID			300,000,000.00				20,000,000.00	22,601,400.00	28,015,600.00
38002001/23050100/13000100 Statewide (Others) Counterpart funding			400,000,000.00				1,000,000,000.00	1,130,062,400.00	1,400,726,300.00
38002001/23050101/13000103 OGP-Open Government Partnership			25,000,000.00					31,145,200.00	
38002001/23050101/13000104 CCD-CMMUNITY Charter of Demand			20,000,000.00				20,000,000.00	22,601,400.00	28,015,600.00
38002001/23050101/13000105 Capacity Building programme for Budget Preparation Officers		10,000,000.00	35,000,000.00	10,000,000.00			5,000,000.00	5,649,500.00	7,003,600.00
38002001/23050101/13000106 Abia State Operations Coordinating Units (ABSOCU)			30,000,000.00				50,000,000.00	56,503,100.00	70,037,100.00
38002001/23050103/13000108 Report Production of both TWG and Economic Advisory Committ	6,000,000.00								
38002001/23020125/13000109 5% Geometric Power Aba Ltd. Investment Subscription Shares(E		1,400,000,000.00	1,945,000,000.00	1,400,000,000.00			1,000,000,000.00	1,130,062,400.00	1,400,726,300.00
38002001/23050101/13000110 State Committee on Food and Nutrition							20,000,000.00	22,601,400.00	28,015,600.00
38004001/23050101/13000001 Research & Development			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
38004001/23010106/13000002 Upgrade of ICT Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	3,000,000.00	3,391,300.00	4,203,000.00
38004001/23010114/13000003 Prod of Statistical Book & Conduct of Social Econ Survey			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	9,000,000.00	10,170,500.00	12,607,600.00
38004001/23050101/13000005 Purchase of Data Collection Tools and Iron Security Box			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
38004001/23050103/13000006 Abia State Poverty mapping Survey							3,000,000.00	3,391,300.00	4,203,000.00
38004001/23030127/13000007 Upgrade of Data Base/Equipments							5,000,000.00	5,649,500.00	7,003,600.00
38006001/23010108/13000004 YESO	103,933,224.94								
38006001/23050101/13000005 SOCU			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
38006001/23010108/13000006 N. POWER GEEP			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
38006001/23010108/13000007 GOVT CCT			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
38006001/23050107/13000010 GOVT. Conditional Cash Transfer Additional financing HUPs			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
38006001/23050103/13000011 Household Uplighting Programmes - Food Palliatives							10,000,000.00	11,301,300.00	14,007,200.00
38006001/23050103/13000012 N-power/GEEP/N-Agro			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
53001001/23030109/13000002 Construction of 3 High Court rooms at Obingwa	5,499,500.00		35,000,000.00				40,000,000.00	45,202,900.00	56,029,900.00
53001001/23020101/13000005 Remodelling of Govt Offices at JSC CSC LOCAL GOVT AUDIT			30,000,000.00				31,500,600.00	35,597,800.00	44,123,700.00
53001001/23020101/13000006 Const of Dormatory (male & female) &staff Qutrs for the Scho			40,000,000.00				35,000,000.00	39,552,200.00	49,026,400.00
53001001/23020101/13000007 Maintenance of new Secretariat	13,000,000.00		50,000,000.00				100,000,000.00	113,007,100.00	140,072,100.00
53001001/23020101/13000008 Construction of Office Complex with Conference Hall for Abia			50,000,000.00				200,000,000.00	226,012,000.00	280,147,600.00
53001001/23020101/13000010 Construction of Office of the Head of Service			150,000,000.00				150,000,000.00	169,510,200.00	210,109,200.00
53001001/23020101/13000011 Constructon of Bureau of Public Service Pension and Renovati			50,000,000.00				70,000,000.00	79,105,600.00	98,051,700.00
53001001/23020101/13000012 Construction of Earth House			150,000,000.00				150,000,000.00	169,510,200.00	210,109,200.00
53001001/23020101/13000013 Construction of Storey Domitory at the School of Nursing Ama			20,000,000.00				20,000,000.00	22,601,400.00	28,015,600.00
53001001/23020101/13000014 Construction of Treasure Building Ogurube Layout			70,000,000.00				100,000,000.00	113,007,100.00	140,072,100.00
53001001/23020101/13000015 Rehabilitation of Area Office along Ikot Ekpene Road Aba			293,000,000.00				150,000,000.00	169,510,200.00	210,109,200.00

**SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME BY PROJECT...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	% Variance 2021	Proposed 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
53001001/23020101/13000016			20,000,000.00				15,000,000.00	16,950,900.00	21,010,800.00
53001001/23020101/13000017			20,000,000.00				77,500,600.00	87,581,000.00	108,557,100.00
53001001/23020101/13000018							937,403,300.00	1,059,325,200.00	1,313,046,600.00
53001001/23020101/13000019							937,403,300.00	1,059,325,200.00	1,313,046,600.00
53010001/23020104/13000006			80,000,000.00					99,669,800.00	
53010001/23020114/13000007							70,000,000.00	79,105,600.00	98,051,700.00
53010001/23020104/13000008							40,000,000.00	45,202,900.00	56,029,900.00
53010001/23020104/13000009							100,000,000.00	113,007,100.00	140,072,100.00
53010001/23010113/13000010							1,000,000.00	1,130,800.00	1,402,100.00
53010001/23020114/13000011							40,000,000.00	45,202,900.00	56,029,900.00
60001003/23020118/13000001			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,025,200.00	1,158,500.00	1,436,900.00
71001001/23050101/13000008			12,000,000.00	12,000,000.00	12,000,000.00+	100.00%+	12,600,200.00	14,240,000.00	17,649,400.00
71001001/23050101/13000010		15,000,000.00	15,000,000.00	15,000,000.00				18,686,600.00	
71001001/23020101/13000011		5,000,000.00	8,000,000.00	8,000,000.00	3,000,000.00+	37.50%+	8,399,800.00	9,493,400.00	11,766,000.00
71001001/23050101/13000013			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,150,100.00	3,559,500.00	4,411,900.00
71001001/23020101/13000014			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,249,700.00	5,932,700.00	7,354,200.00
71001001/23010129/13000016	2,500,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,249,700.00	5,932,700.00	7,354,200.00
71001001/23050101/13000017			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,750,300.00	17,798,300.00	22,062,300.00
71001001/23020118/13000021			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,249,700.00	5,932,700.00	7,354,200.00
71001001/23050101/13000023			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,249,700.00	5,932,700.00	7,354,200.00
71001001/23050101/13000024			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00	16,950,900.00	21,010,800.00
71001001/23050101/13000025			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,500,600.00	11,866,700.00	14,707,100.00
71001001/23050101/13000026	4,000,000.00								
71001001/23050101/23000027			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+		6,228,000.00	
71001001/23050101/13000028			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+		6,228,000.00	
71001001/23020118/13000029							12,450,200.00	14,069,700.00	17,441,600.00
71001001/23020118/13000030							20,000,000.00	22,601,400.00	28,015,600.00
71001001/23020118/13000031							20,000,000.00	22,601,400.00	28,015,600.00
71001001/23020118/13000032							20,000,000.00	22,601,400.00	28,015,600.00
71001001/23020118/13000033							15,000,000.00	16,950,900.00	21,010,800.00
71001001/23020104/13000034							20,000,000.00	22,601,400.00	28,015,600.00
71001001/23020104/13000035							20,000,000.00	22,601,400.00	28,015,600.00
71001001/23020118/13000036							20,000,000.00	22,601,400.00	28,015,600.00
71001001/23010112/13000037				232,000,000.00	232,000,000.00+	100.00%+			
72001001/23050103/13000031							2,000,000.00	2,260,500.00	2,800,900.00
72001001/23050103/13000032							1,099,700.00	1,242,600.00	1,540,300.00
26001001/23010125/13000002			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
26001001/23010125/13000003		25,000,000.00	30,000,000.00	30,000,000.00	5,000,000.00+	16.67%+	30,000,000.00	33,902,700.00	42,022,700.00
26001001/23010113/13000010	8,000,000.00								
26001001/23020127/13000011			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
26001001/23050103/13000012							50,000,000.00	56,503,100.00	70,037,100.00
26002001/23050101/13000001			2,050,000.00	2,050,000.00	2,050,000.00+	100.00%+	2,152,500.00	2,433,300.00	3,016,800.00
26002001/23050101/13000002			1,025,000.00	1,025,000.00	1,025,000.00+	100.00%+	1,076,800.00	1,217,300.00	1,508,800.00
26002001/23050101/13000004			512,500.00	512,500.00	512,500.00+	100.00%+	537,800.00	607,500.00	752,900.00
26002001/23010115/13000005			512,500.00	512,500.00	512,500.00+	100.00%+		635,100.00	
26002001/23010119/13000006			512,500.00	512,500.00	512,500.00+	100.00%+		635,100.00	

**SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME BY PROJECT...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	% Variance 2021	Proposed 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
26002001/23050101/13000007 Collation and Publication of Currents Laws of Abia State			512,500.00	512,500.00	512,500.00+	100.00%+	537,800.00	607,500.00	752,900.00
26002001/23010105/13000009 Purchase of Utility Vehicle							5,000,000.00	5,649,500.00	7,003,600.00
26051001/23010119/13000001 Purchase of Gen Set/KVA and Office Equipment	15,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+		12,456,100.00	
26051001/23030101/13000003 Renovation of Magistrate Court Building for Umuahia & Bende	5,000,000.00		6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	6,000,000.00	6,780,300.00	8,403,500.00
26051001/23020104/13000005 Construction of Court Hall at Aba High Court	10,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	15,000,000.00	16,950,900.00	21,010,800.00
26051001/23050103/13000007 Land Scaping of High Court Premises Umuahia & Aba			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
26051001/23020102/13000008 Fencing of High Court Igbere/CMC ABA South/Afugiri Umuahia			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	8,000,000.00	9,040,800.00	11,206,500.00
26051001/23010125/13000012 Purchase of Law Books/Law Reports at Library Complex			13,000,000.00	5,000,000.00	5,000,000.00+	100.00%+		16,193,300.00	
26005001/23010112/13000016 Purchase of Office Furniture and Fittings at Umuahia North			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+		6,228,000.00	
26051001/23010112/13000017 Purchase of Office Furniture and Fittings at Aba South			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+		2,489,700.00	
26005001/23010112/13000018 Purchase of Office Furniture and Fittings at Obingwa			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+		3,734,700.00	
26051001/23020101/13000020 Construction/ Furnishing of New Probate Registry			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
26051001/23020101/13000022 Constuction of Office Building at Chief Magistrate court Ig	5,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+		2,489,700.00	
26051001/23020101/13000023 Construction /Furnishing of National Industrial Court Build			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+		4,981,900.00	
26051001/23010105/13000024 Purchase of Motor Vehicles							325,000,000.00	367,270,100.00	455,235,300.00
26051001/23030121/13000027 Rehabilitation /Rpair of Damaged Office Building At Judicia			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+		6,228,000.00	
26051001/23010112/13000028 Furnishing of Judiciary Hqtrs Conference Hall 2 IN NO	5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+		6,228,000.00	
26051001/23050101/13000029 Reconstruction of(2) Burnt down Courts at Aba			10,000,000.00	5,000,000.00	5,000,000.00+	100.00%+			
26051001/23010112/13000030 Purchase of Office furniture/fittings at High Court and Othe							15,000,000.00	16,950,900.00	21,010,800.00
26051001/23020101/13000031 Constr of Multi-porpose Hall at High Court Complex Umuahia.							50,000,000.00	56,503,100.00	70,037,100.00
26051001/23020104/13000032 Fencing of Court Building at Osisioma							5,000,000.00	5,649,500.00	7,003,600.00
26051001/23020104/13000033 Reconstruction of 2 burnt down Courts at Osisioma							20,000,000.00	22,601,400.00	28,015,600.00
26051001/23020101/13000034 Construction/Provision of Office Building at Aba							15,000,000.00	16,950,900.00	21,010,800.00
26051001/23020104/13000035 Fencing of Court Premises at Aba							5,000,000.00	5,649,500.00	7,003,600.00
26051001/23020104/13000036 Construction of Two (2) Warehouses for received properties							30,000,000.00	33,902,700.00	42,022,700.00
26051001/23020104/13000037 De-roofing and Re-roofing of High Court Building at High Cou							25,000,000.00	28,252,000.00	35,018,100.00
26051001/23020127/13000038 Provision and Deployment of Ict Equipment at Judiciary Hdqrt							8,000,000.00	9,040,800.00	11,206,500.00
26051001/23010125/13000039 Purchsae of Law BooksReports Library Books/Equipment at Hig							5,000,000.00	5,649,500.00	7,003,600.00
26051001/23010119/13000040 Purchase of Gen-Set/KVA and Office Equipment							10,000,000.00	11,301,300.00	14,007,200.00
26051001/23010105/13000041 Purchase of one (1) SUV for the Hon. Chief Judge				18,000,000.00	18,000,000.00+	100.00%+			
26052001/23020101/13000001 Fencing of Customary Court of Appeal Headquarter Umuahia			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	8,000,000.00	9,040,800.00	11,206,500.00
26052001/23030121/13000002 Re-Roofing of Customary Court of Appeal			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
26052001/23010101/13000003 Acquisition of Capaital Assets							18,000,000.00	20,342,000.00	25,212,500.00
26052001/23010119/13000005 Purchase of 300 KVA Mikkano Lister sound proof Plant			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
26052001/23010108/13000007 Provision of (1in No) Utility minis Bus for CCA Headquarters			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	25,000,000.00	28,252,000.00	35,018,100.00
26052001/23020105/13000009 Provision of Vehicles for 5 Judges and the Chief Registrar			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+		31,145,200.00	
26052001/23020104/13000010 Construction of Quarters for the new Appointed Judges	5,000,000.00		25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	30,000,000.00	33,902,700.00	42,022,700.00
26052001/23020101/13000013 Constructionof New Customary Courts			40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	40,000,000.00	45,202,900.00	56,029,900.00
26052001/23010125/13000014 Purchase of Law Books /Law Reports At The Library Of Custom	5,000,000.00	5,000,000.00	9,000,000.00	9,000,000.00	4,000,000.00+	44.44%+	8,000,000.00	9,040,800.00	11,206,500.00
26052001/23010105/13000015 Purchase of official vehicles for chief Judge DCR and Chie							20,000,000.00	22,601,400.00	28,015,600.00
26052001/23020118/13000016 Landscaping /drinage of Custmary court of Appeal		5,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00+	50.00%+	10,000,000.00	11,301,300.00	14,007,200.00
26052001/23010129/13000017 Purchase of Equipment- Public Address Systems for Customary		5,000,000.00	5,000,000.00	5,000,000.00			5,000,000.00	5,649,500.00	7,003,600.00
26052001/23020101/13000019 Construction of Additional Office blocks for CCA Staff at th							28,000,000.00	31,641,100.00	39,221,900.00
26052001/23020104/13000020 Construction of a multipurpose hall for by staff and others							13,000,000.00	14,690,400.00	18,209,000.00
26052001/23020104/13000021 Furnishing of CCA Conference 2No. Hall							3,000,000.00	3,391,300.00	4,203,000.00
26051002/23010112/13000001 Purchase of Office Furniture &Fittings		5,000,000.00	5,000,000.00	5,000,000.00			7,000,000.00	7,911,100.00	9,805,600.00

**SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME BY PROJECT...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	% Variance 2021	Proposed 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
26051002/23030121/13000002							3,000,000.00	3,391,300.00	4,203,000.00
17001001/23050101/13000003			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	8,000,000.00	5,649,500.00	7,003,600.00
17001001/23010125/13000004			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
17001001/23010102/13000007			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
17001001/23020118/13000008							10,000,000.00	11,301,300.00	14,007,200.00
17010001/23020127/13000007			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+		18,686,600.00	
17010001/23020127/13000008			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+		2,489,700.00	
17010001/23030106/13000009			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	8,000,000.00	9,040,800.00	11,206,500.00
17010001/23020107/13000010							6,000,000.00	6,780,300.00	8,403,500.00
17010001/23020107/13000011							5,500,600.00	6,216,100.00	7,705,800.00
17010001/23020107/13000012							5,000,000.00	5,649,500.00	7,003,600.00
17018001/23010108/13000001			40,000,000.00				50,000,000.00	56,503,100.00	70,037,100.00
17018001/23010105/13000002			50,000,000.00	5,177,200.00	5,177,200.00+	100.00%+	50,000,000.00	56,503,100.00	70,037,100.00
17019001/23010105/13000001			20,500,000.00	20,500,000.00	20,500,000.00+	100.00%+	21,000,000.00	23,731,100.00	29,416,500.00
17019001/23010121/13000002			2,850,000.00	2,850,000.00	2,850,000.00+	100.00%+	3,000,000.00	3,391,300.00	4,203,000.00
17051001/23010105/13000001			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,500,600.00	11,866,700.00	14,707,100.00
17064001/23030121/13000001			10,000,000.00				10,000,000.00	11,301,300.00	14,007,200.00
17064001/23010113/13000002			20,000,000.00				20,000,000.00	22,601,400.00	28,015,600.00
17064001/23050103/13000003			7,000,000.00				7,000,000.00	7,911,100.00	9,805,600.00
17064001/23010112/13000004			6,000,000.00				6,000,000.00	6,780,300.00	8,403,500.00
17003002/23010112/13000001			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,800,900.00
17003002/23010124/13000002			7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+		8,719,200.00	
17003002/23050102/13000003			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	1,000,000.00	1,130,800.00	1,402,100.00
17003002/23050102/13000004			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00	1,130,800.00	1,402,100.00
17003002/23010108/13000005			35,000,000.00	35,000,000.00	35,000,000.00+	100.00%+	31,000,000.00	35,032,300.00	43,422,600.00
17003002/23010115/13000006			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,000,000.00	1,130,800.00	1,402,100.00
17003002/23010119/13000007							1,000,000.00	1,130,800.00	1,402,100.00
17065001/23010112/13000001			10,000,000.00				5,000,000.00	5,649,500.00	7,003,600.00
17065001/23010129/13000002			5,000,000.00				5,000,000.00	5,649,500.00	7,003,600.00
17065001/23010105/13000003			35,000,000.00				36,000,000.00	40,682,000.00	50,425,100.00
17065001/23010108/13000004			44,000,000.00				40,000,000.00	45,202,900.00	56,029,900.00
17001002/23020101/13000001			100,000,000.00				57,000,000.00	64,412,900.00	79,841,500.00
17001002/23010112/13000002			10,000,000.00				5,000,000.00	5,649,500.00	7,003,600.00
17001002/23050101/13000003			100,000,000.00				100,000,000.00	113,007,100.00	140,072,100.00
17001002/23010129/13000004			290,000,000.00				200,000,000.00	226,012,000.00	280,147,600.00
21001001/23050101/13000001	2,000,000.00	16,000,000.00	45,000,000.00	16,000,000.00			50,000,000.00	56,503,100.00	70,037,100.00
39001001/23050101/13100006	7,000,000.00						5,000,000.00	5,649,500.00	7,003,600.00
51001001/23030125/13000004			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	6,500,600.00	7,345,800.00	9,105,700.00
51001001/23020127/13000008			35,000,000.00	35,000,000.00	35,000,000.00+	100.00%+	36,000,000.00	40,682,000.00	50,425,100.00
51001001/23010112/13000011			7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+	6,000,000.00	6,780,300.00	8,403,500.00
51001001/23050101/13000016	3,000,000.00	900,000.00	2,000,000.00	2,000,000.00	1,100,000.00+	55.00%+	2,000,000.00	2,260,500.00	2,800,900.00
69001001/23030111/13000001							500,600.00	565,500.00	702,200.00
69001001/23030101/13000002							1,000,000.00	1,130,800.00	1,402,100.00
69001001/23010130/13000003							2,500,600.00	2,826,000.00	3,503,100.00
69001001/23010112/13000005							500,600.00	565,500.00	702,200.00
69001001/23010114/13000006							1,500,600.00	1,696,300.00	2,103,200.00

**SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME BY PROJECT...CONT'D**

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Final Budget 2021 ₦	Variance 2021 ₦	% Variance 2021 %	Proposed 2022 ₦	Proposed 2023 ₦	Proposed 2024 ₦
69001001/23010119/13000007 Purchase of Power Generating Set							1,000,000.00	1,130,800.00	1,402,100.00
70001001/23020119/13000003 Construction of Recreation Centre for Venerable Person in A			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	7,200,400.00	8,136,700.00	10,085,100.00
70001001/23020119/13000006 Construction of Bridges and Culverts at Nkpa & Amorji			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	7,500,600.00	8,475,500.00	10,506,600.00
70001001/23050101/13000007 monitoring and Evaluation of Projects across 17LGAs			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,500,600.00	3,956,800.00	4,905,000.00
<b>Total</b>	<b>7,267,668,789.11</b>	<b>8,065,877,230.12</b>	<b>17,753,641,545.00</b>	<b>12,447,781,192.00</b>	<b>4,381,903,961.88+</b>	<b>35.20%+</b>	<b>26,345,632,100.00</b>	<b>34,118,992,500.00</b>	<b>38,224,035,300.00</b>
<b>Note 14 - Power</b>									
11101001/23020103/14000001 Procurement of five [5Nos] of 100KVA transformers			11,000,000.00	11,000,000.00	11,000,000.00+	100.00%+		13,702,200.00	
11101001/23020103/14000002 Procurement of five [5Nos] of 500KVA transformers		16,700,000.00	17,000,000.00	17,000,000.00	300,000.00+	1.76%+		21,178,700.00	
11101001/23010119/14000003 Powering of Gen. set for street light in Umuahia through fue		18,800,000.00	21,000,000.00	21,000,000.00	2,200,000.00+	10.48%+	12,000,000.00	13,560,700.00	16,809,000.00
11101001/23020103/14000004 Rural Electrification project to Umuene Village in Isi-Obu			3,909,341.00	3,909,341.00	3,909,341.00+	100.00%+	4,000,000.00	4,519,800.00	5,602,600.00
11101001/23020103/14000005 Powering and routine servicing of street lights at Aba metro		36,304,447.00	36,747,600.00	36,747,600.00	443,153.00+	1.21%+	18,000,000.00	20,342,000.00	25,212,500.00
11101001/23020103/14000006 Extension of HT/LT Lines / Installation of 500KVA/33/0.415KV			3,277,322.00	3,277,322.00	3,277,322.00+	100.00%+	3,000,000.00	3,391,300.00	4,203,000.00
11101001/23020103/14000007 Extension of High Tension Line and Installation of 300KVA			3,573,283.00	3,573,283.00	3,573,283.00+	100.00%+	4,000,000.00	4,519,800.00	5,602,600.00
11101001/23020103/14000008 Electrification of new residential areas of Eiti Asa Aut. C			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+		18,686,600.00	
11101001/23020103/14000009 Provision for consultancy services		9,150,000.00	10,328,740.00	10,328,740.00	1,178,740.00+	11.41%+	10,500,600.00	11,866,700.00	14,707,100.00
11101001/23020103/14000010 Construction of 300kva 11/0.415kv transformers and low tens			7,980,871.00	7,980,871.00	7,980,871.00+	100.00%+	8,000,000.00	9,040,800.00	11,206,500.00
11101001/23020103/14000011 Extension of electricity into Comm. Akirika - Obu Ndoki from			4,133,232.00	4,133,232.00	4,133,232.00+	100.00%+	4,500,600.00	5,085,300.00	6,303,700.00
11101001/23020103/14000012 Installation of Pole Mounted Street Light in Uzomiri Ezeogw			173,593.00	173,593.00	173,593.00+	100.00%+	200,400.00	225,600.00	279,600.00
11101001/23020103/14000013 Provision of solar street light [50 Nos] at Amaogwugwu in Um		2,830,000.00	10,000,000.00	10,000,000.00	7,170,000.00+	71.70%+		12,456,100.00	
11101001/23020103/14000014 Installation of transformer and stringing of High / low tens			2,965,025.00	2,965,025.00	2,965,025.00+	100.00%+	3,000,000.00	3,391,300.00	4,203,000.00
11101001/23050101/14000015 Payment of Electrification Bill of Owaza Community in Ukwa W		666,276.00	4,666,666.00	4,666,666.00	4,000,390.00+	85.72%+	5,000,000.00	5,649,500.00	7,003,600.00
11101001/23020103/14000016 Extension of electricity to eight (8) communities in Nkporo			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+		24,914,800.00	
11101001/23020103/14000017 Installation of 300KVA transformer at Ihiorji village Isial			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+		7,471,900.00	
11101001/23020103/14000018 Installation of solar powered street lights in Attah Emede I		2,830,000.00	10,000,000.00	10,000,000.00	7,170,000.00+	71.70%+		12,456,100.00	
11101001/23020103/14000019 Rehabilitation of Ahiaba Okpuala electricity infrastructure		10,500,000.00	17,300,000.00	17,300,000.00	6,800,000.00+	39.31%+		21,551,000.00	
11101001/23020103/14000020 Installation of solar panel street lights in Okpuhie and Umu			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+		12,456,100.00	
11101001/23020103/14000021 Installation of 500KVA transformer at Amakama Umuahia South			7,500,000.00	7,500,000.00	7,500,000.00+	100.00%+		9,342,100.00	
11101001/23020103/14000022 Installation of 500KVA transformer at Umuobia Umuahia South			7,500,000.00	7,500,000.00	7,500,000.00+	100.00%+		9,342,100.00	
11040001/23010119/14000001 Procurement of 15KVA Gen Set							5,000,000.00	5,649,500.00	7,003,600.00
74001001/23010119/14000003 Purchase of Power Generating Set							2,000,000.00	2,260,500.00	2,800,900.00
62001001/23010112/14000001 Purchase of Power Genetating Set							3,000,000.00	3,391,300.00	4,203,000.00
32001001/23020118/14000006 Establishment of Quality Control Lab( Petroleum)			9,000,000.00	9,000,000.00	9,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
32001001/23020118/14000007 Establishment of a Modular Refinery			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
32001001/23020101/14000010 Provision of Protective Wear (Other working Equipments)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
32001001/23020118/14000012 Monitoring/Securing of capital Assets ( Oilfield/pipelines)			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	12,000,000.00	13,560,700.00	16,809,000.00
52001001/23030103/14000001 Construction /Provision of Electricity in rural Communities	15,000,000.00	8,600,000.00	55,000,000.00	55,000,000.00	46,400,000.00+	84.36%+		68,521,100.00	
52001001/23010119/14000002 Purchase of Power Generating Set Transformers	5,600,000.00		250,000,000.00	250,000,000.00	250,000,000.00+	100.00%+	80,000,000.00	90,404,600.00	112,058,700.00
52001001/23020103/14000003 Extension & improv.of Elect to Institution&State Secretariat			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	16,012,000.00	18,094,800.00	22,429,700.00
52001001/23020123/14000004 Construction of Traffic/Street Light	591,585,000.00	492,500,000.00	500,000,000.00	500,000,000.00	7,500,000.00+	1.50%+		622,943,700.00	
52001001/23020103/14000005 Purch.of Hiab Grane Veh/Electricity Equip&Testing Instrument			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	50,500,600.00	57,068,500.00	70,738,100.00
52001001/23030123/14000006 Rehabilitation/Repairs of Street Light			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
52001001/23020103/14000007 Energizing of Electric Transformers at Umuahia			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	12,249,700.00	13,842,800.00	17,159,500.00
52001001/23010119/14000013 Provision of Transformers at Ipu East in Isi-Obehie Asu			11,000,000.00	11,000,000.00	11,000,000.00+	100.00%+		13,702,200.00	
52001001/23020104/14000014 Procurement and installation of 300 units of solar homes Sys			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	43,429,800.00	49,079,200.00	60,833,300.00
52001001/23010119/14000015 Installation of three in one unique solar street light at 3			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	43,429,800.00	49,079,200.00	60,833,300.00

**SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME BY PROJECT...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	% Variance 2021	Proposed 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
52001001/23010119/14000016			150,000,000.00	150,000,000.00	150,000,000.00+	100.00%+	43,935,200.00	49,649,500.00	61,540,400.00
52001001/23010119/14000017			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+		62,291,800.00	
52001001/23020123/14000018			60,000,000.00	60,000,000.00	60,000,000.00+	100.00%+	50,944,800.00	57,571,400.00	71,361,200.00
52001001/23020103/14000019			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+		37,372,400.00	
52001001/23020103/14000020			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+		24,914,800.00	
52001001/23020103/14000021			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+		37,372,400.00	
52001001/23020103/14000022			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+		12,456,100.00	
52001001/23020103/14000023			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+		24,914,800.00	
52001001/23020103/14000024			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+		24,914,800.00	
52001001/23020103/14000025			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	15,000,000.00	16,950,900.00	21,010,800.00
52001001/23020103/14000026			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	15,000,000.00	16,950,900.00	21,010,800.00
52001001/23020103/14000027			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
52001001/23020103/14000028			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+		24,914,800.00	
52001001/23020103/14000029			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+		24,914,800.00	
52001001/23020103/14000030			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+		24,914,800.00	
52001001/23020103/14000031			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+		24,914,800.00	
52001001/23020123/14000032							50,000,000.00	56,503,100.00	70,037,100.00
52001001/23020123/14000033							47,773,100.00	53,987,900.00	66,915,900.00
52001001/23030123/14000034							58,883,500.00	66,543,600.00	82,481,100.00
52001001/23020123/14000035							52,076,900.00	58,850,000.00	72,945,900.00
52001001/23030123/14000036							31,500,600.00	35,597,800.00	44,123,700.00
52001001/23020123/14000037							20,000,000.00	22,601,400.00	28,015,600.00
52001001/23020123/14000038							20,000,000.00	22,601,400.00	28,015,600.00
52001001/23020123/14000039							20,000,000.00	22,601,400.00	28,015,600.00
52001001/23020123/14000040							20,000,000.00	22,601,400.00	28,015,600.00
52001001/23030123/14000041							10,000,000.00	11,301,300.00	14,007,200.00
52001001/23020123/14000042							10,000,000.00	11,301,300.00	14,007,200.00
52001001/23020123/14000043							10,000,000.00	11,301,300.00	14,007,200.00
52001001/23020123/14000044							10,000,000.00	11,301,300.00	14,007,200.00
52001001/23020123/14000045							10,000,000.00	11,301,300.00	14,007,200.00
52001001/23020123/14000046							10,000,000.00	11,301,300.00	14,007,200.00
52001001/23020123/14000047							10,000,000.00	11,301,300.00	14,007,200.00
52001001/23020123/14000048							10,000,000.00	11,301,300.00	14,007,200.00
52001001/23020123/14000049							10,000,000.00	11,301,300.00	14,007,200.00
52001001/23020123/14000050							10,000,000.00	11,301,300.00	14,007,200.00
52001001/23020123/14000051							10,000,000.00	11,301,300.00	14,007,200.00
52001001/23020123/14000052							10,000,000.00	11,301,300.00	14,007,200.00
52001001/23020123/14000053							10,000,000.00	11,301,300.00	14,007,200.00
52001001/23020123/14000054							22,000,000.00	24,860,800.00	30,814,100.00
52001001/23020123/14000055							24,441,800.00	27,620,700.00	34,236,600.00
52001001/23020123/14000056							25,549,800.00	28,872,700.00	35,787,600.00
52001001/23020123/14000057							26,663,900.00	30,132,100.00	37,350,600.00
52001001/23020123/14000058							15,000,000.00	16,950,900.00	21,010,800.00
52001001/23020123/14000059							15,000,000.00	16,950,900.00	21,010,800.00
52001001/23020123/14000060							15,000,000.00	16,950,900.00	21,010,800.00
52001001/23020123/14000061							15,000,000.00	16,950,900.00	21,010,800.00



**SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME BY PROJECT...CONT'D**

	Actual	Actual	Original	Final	Variance	% Variance	Proposed	Proposed	Proposed	
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024	
	₦	₦	₦	₦	₦	%	₦	₦	₦	
52001001/23020123/14000062	Rural Electrification in Chilaka Avenue off Kamalu Road U						15,000,000.00	16,950,900.00	21,010,800.00	
52001001/23020123/14000063	Rural Electrification in Umunya Community Industrial Ward 2						15,000,000.00	16,950,900.00	21,010,800.00	
52001001/23020123/14000064	Rural Electrification in Agburike Nsulu Isiala Ngwa North						15,000,000.00	16,950,900.00	21,010,800.00	
52001001/23020123/14000065	Rural Electrification in Ofeme Autonomous Community Umuahia						15,000,000.00	16,950,900.00	21,010,800.00	
52001001/23020123/14000066	Rural Electrification in Elugwu na Mgbeala Umuahia S						15,000,000.00	16,950,900.00	21,010,800.00	
52001001/23020123/14000067	Rural Electrification in Ubakala (Amibo) Autonomous Commu						15,000,000.00	16,950,900.00	21,010,800.00	
52001001/23020123/14000068	Rural Electrification in Faith Drive Umuajiji Isieke						15,000,000.00	16,950,900.00	21,010,800.00	
52001001/23020123/14000069	Rural Electrification in Avonkwa autonomous Community Umu						15,000,000.00	16,950,900.00	21,010,800.00	
52001001/23020123/14000070	Rural Electrification in Elemaga -Obuibere Autonomous Com						15,000,000.00	16,950,900.00	21,010,800.00	
52001001/23020123/14000071	Rural Electrification in Umuokiri/ Umuaocha Community Roya						15,000,000.00	16,950,900.00	21,010,800.00	
52001001/23020123/14000072	Rural Electrification in Amankwu Community Ohafia LGA						15,000,000.00	16,950,900.00	21,010,800.00	
52001001/23020123/14000073	Rural Electrification in Ogbokwe road and environs Asaga Oh						15,000,000.00	16,950,900.00	21,010,800.00	
52001001/23020123/14000074	Rural Electrification in Amaigbo Ogudo Asa. Isuikwuato LGA						15,000,000.00	16,950,900.00	21,010,800.00	
52001001/23020123/14000075	Rural Electrification in Ohonjo Community Ovim Isuikwuato L						15,000,000.00	16,950,900.00	21,010,800.00	
52001001/23020123/14000076	Rural Electrification in Ntubi Ubibia Bende LGA						15,000,000.00	16,950,900.00	21,010,800.00	
52001001/23020123/14000077	Rural Electrification in Agborji Ring Road Abiriba Ohafia LG						15,000,000.00	16,950,900.00	21,010,800.00	
52001001/23020123/14000078	Installation of solar Street Light Aba Road to portharcourt						15,000,000.00	16,950,900.00	21,010,800.00	
52001001/23020123/14000079	Rehabilitation of Solar Street Light along Major Streets in						31,000,000.00	35,032,300.00	43,422,600.00	
52001001/23020123/14000080	Installation of three in one unique solar street light from						50,000,000.00	56,503,100.00	70,037,100.00	
52001001/23020123/14000081	Installation of three in one unique solar street light from						30,000,000.00	33,902,700.00	42,022,700.00	
52001001/23020103/14000082	Installation of three in one unique solar street Light from						50,000,000.00	56,503,100.00	70,037,100.00	
52001001/23020103/14000083	Installation of three in one Solar Street Light between Ama						20,000,000.00	22,601,400.00	28,015,600.00	
52001001/23020103/14000084	Purchase and Installations of Transformers and Power Generat						80,000,000.00	90,404,600.00	112,058,700.00	
52001001/23020103/14000085	Installation/Energisation of Distribution Transformers						12,249,700.00	13,842,800.00	17,159,500.00	
52001001/23020103/14000086	Rehabilitation/Repairs of Convensional /Solar streetlights						20,000,000.00	22,601,400.00	28,015,600.00	
53001001/23020103/14000001	Eletrification of Shopping Complex at State Secretariat		10,000,000.00				10,000,000.00	11,301,300.00	14,007,200.00	
54001001/23020103/14000002	Completion of Abandon Market at Amorji Ihie in Ugwunagbo LGA		20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00	
54001001/23050101/14000003	Construction of Market at Egwuneleke Nkwogwu Umuahia North L		20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00	
54001001/23020118/14000004	Establishment of Skill Acquisition at Ibinakwu Igbere Bende		20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00	
54001001/23020118/14000005	Upgrading of Existing Market Eziana Aba North LGA		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00	
54001001/23020103/14000006	Construction of oil Processing Mill for women at Isingwu Okpu		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00	
54001001/23020103/14000007	Contruction of modern market at Umuagu Isuikwuato LGA		20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00	
54001001/23020103/14000008	Construction of oil Processing Mill for women at Obuohia Ukw		20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00	
54001001/23020103/14000009	Establishment of Skill Acquisition Centre at Ijaw Akirika Uk		20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00	
54001001/23020103/14000010	Construction and Equipping of Skill Acquisition Centre at Ip		20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00	
54001001/23020103/14000011	Construction of Palm oil Processing Mill at Amalato Umuun		20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00	
54001001/23020103/14000012	Completion and Equipping of Skill Acquisition centre at Amak		20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00	
54001001/23020103/14000013	Grading Eluamanume- Nnochie Feeder Farm Road with 6 no.cul		20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00	
26051002/23010119/14000001	Purchase of 40 KVA Generating sets		7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+	4,000,000.00	4,519,800.00	5,602,600.00	
17003001/23020103/14000001	Installation of electricity/Power supply with renewable ener						12,500,600.00	14,126,100.00	17,511,300.00	
17003001/23020103/14000002	Installation of electricity/Power supply with renewable ener						12,500,600.00	14,126,100.00	17,511,300.00	
17064001/23010119/14000001	Purchase of Power Generating 350KVA Generating Set		30,000,000.00					37,372,400.00		
17065001/23010119/14000001	Purchase of 40KVA Generating Set		7,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	7,000,000.00	7,911,100.00	9,805,600.00	
51001001/23010119/14000001	Purchase of power Generating set		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,500,600.00	6,216,100.00	7,705,800.00	
<b>Total</b>		<b>612,185,000.00</b>	<b>598,880,723.00</b>	<b>2,212,055,673.00</b>	<b>2,171,055,673.00</b>	<b>1,572,174,950.00+</b>	<b>72.42%+</b>	<b>1,953,344,600.00</b>	<b>3,437,415,200.00</b>	<b>2,736,128,400.00</b>

**SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME BY PROJECT...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	% Variance 2021	Proposed 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
<b>Note 15 - Rail</b>									
<b>Note 16 - Water Ways</b>									
<b>Note 17 - Road</b>									
11101001/23030113/17000001 Remedial Works on some failed roads in Aba	116,634,297.02	49,400,000.00	50,000,000.00	50,000,000.00	600,000.00+	1.20%+	52,000,000.00	58,763,500.00	72,837,900.00
11101001/23030113/17000002 Remedial Works on some selected roads in Ukwa west LGA	39,981,335.15						53,000,000.00	59,893,100.00	74,237,800.00
11101001/23020114/17000003 Intervention on Rehabilitation / Alspahit overlay of failed		79,340,000.00	80,000,000.00	80,000,000.00	660,000.00+	0.83%+	54,000,000.00	61,023,900.00	75,638,700.00
11101001/23020114/17000004 Construction of Ugwuati - Obokwe - Uratta Road (10km) in Ukw		49,200,000.00	50,000,000.00	50,000,000.00	800,000.00+	1.60%+	52,000,000.00	58,763,500.00	72,837,900.00
11101001/23020114/17000005 Grading of roads in Amaku Umuotu Eziana Umuobasi and Obeaw		2,877,489.00	3,499,000.00	3,499,000.00	621,511.00+	17.76%+	3,600,200.00	4,068,400.00	5,043,100.00
11101001/23020114/17000006 Construction of Prof. Ikonne Avenue IBB Housing Ikot Ekpene		10,870,597.00	11,333,333.00	11,333,333.00	462,736.00+	4.08%+	12,000,000.00	13,560,700.00	16,809,000.00
12003001/23020114/17000001 Construction of ABHA Ring Road with Drainage & Asphalt Ph							200,000,000.00	226,012,000.00	280,147,600.00
29001001/23050101/17000001 Abia State Transport Loan Scheme			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+		6,228,000.00	
29001001/23020114/17000002 Acquisition and Installation of Road Furniture Signs	3,000,000.00	2,500,000.00	5,000,000.00	5,000,000.00	2,500,000.00+	50.00%+	10,000,000.00	11,301,300.00	14,007,200.00
29001001/23010122/17000007 Acquisition of Diagnostic Equipmt for Min of Transport W/shop			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
29001001/23010106/17000008 Acquisition of 1Nos Tow/1no Hilux Van							48,000,000.00	54,243,700.00	67,234,100.00
29001001/23010112/17000010 Procurement of Office Furniture/Equipment			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,260,500.00	2,800,900.00
29001001/23010105/17000014 Tyre/Wheel Clappers 20 Pieces 10 x 2 Categories			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	6,000,000.00	6,780,300.00	8,403,500.00
29001001/23050101/17000016 Establishment of 5 in No Manual Testing Stations			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00	11,301,300.00	14,007,200.00
34001001/23020114/17000001 Construction of Greater Aba Drainage System	2,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	30,000,000.00	33,902,700.00	42,022,700.00
34001001/23020114/17000004 Reconstruction/Dualization of Aba - Owerri Road			100,000,000.00	8,700,100.00	8,700,100.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000005 Reconstruction of Omeba Road Ehere-Ukaegbu Ogbo Hill Aba			60,000,000.00	60,000,000.00	60,000,000.00+	100.00%+	23,000,000.00	25,991,600.00	32,217,400.00
34001001/23030113/17000006 Rehabilitation of A- & F Lines Ariaria Market Road Aba								17,421,400.00	21,594,300.00
34001001/23020114/17000007 Construction of Old Timber Street Ariaria							21,000,000.00	23,731,100.00	29,416,500.00
34001001/23020114/17000008 Construct.of Access Roads to Glass Industry/Fuss Factory Rd							20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000010 Reconstruction of Uratha Road Aba	8,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000011 Reconstruction/Dualization of Port-Harcourt Road Aba							24,500,600.00	27,686,700.00	34,317,100.00
34001001/23020114/17000013 Construction of Ozuabam - Ndi Okereke - Arochukwu Road			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	28,000,000.00	31,641,100.00	39,221,900.00
34001001/23020114/17000014 Construction of Amangwu - Achara - Ihechiowa Road			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	23,000,000.00	25,991,600.00	32,217,400.00
34001001/23020114/17000015 Construction of Ihechiowa - Amuvi Ihechiowa Bye-Pass Road			55,000,000.00	55,000,000.00	55,000,000.00+	100.00%+	25,000,000.00	28,252,000.00	35,018,100.00
34001001/23020114/17000016 Construction of Obinto Umuzomgbo Arochukwu Road							20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000017 Construction of Bende - Idima Abam Road			300,000,000.00				16,000,000.00	18,080,600.00	22,410,700.00
34001001/23020114/17000020 Construction of Amankalu-Alayi Akoli Imenyi Road			55,000,000.00	55,000,000.00	55,000,000.00+	100.00%+	25,000,000.00	28,252,000.00	35,018,100.00
34001001/23020114/17000022 Construction of Old Timber - SDA - Assemblies of God Church			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	15,000,000.00	16,950,900.00	21,010,800.00
34001001/23020114/17000023 Construction of Lohum-Nkpa-Enugu/PortHarcourt Express Way			80,000,000.00	80,000,000.00	80,000,000.00+	100.00%+	35,000,000.00	39,552,200.00	49,026,400.00
34001001/23020114/17000030 Construction of Nunya-Isuikwuato Road			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00	56,503,100.00	70,037,100.00
34001001/23020114/17000031 Construction of Uturu Ring Road			100,000,000.00				25,000,000.00	28,252,000.00	35,018,100.00
34001001/23020114/17000032 Const of Ariam Usaka Ikwuano Ring Road			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000033 Construo of Amaoba-Nnono-Ndoro-Oboro Road with spur to Ikputu			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000035 Construction of Ohanze-Ntighazu Abala-Ibeme Road			60,000,000.00	60,000,000.00	60,000,000.00+	100.00%+	23,000,000.00	25,991,600.00	32,217,400.00
34001001/23020114/17000036 Construction of Umuokoro Rd Eghem Layout Umuahia			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	21,000,000.00	23,731,100.00	29,416,500.00
34001001/23020114/17000037 Construction of Asaga-Amuke Amangwu Road							25,000,000.00	28,252,000.00	35,018,100.00
34001001/23020114/17000038 Construct of Abiriba Junction Etitama Nkporo Road (9.0km)			50,000,000.00				25,000,000.00	28,252,000.00	35,018,100.00
34001001/23020114/17000039 Construction of Unity Garden/Osisioma Ring Road			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	25,000,000.00	28,252,000.00	35,018,100.00
34001001/23020114/17000040 Construction of Akanu-Abia Road Ohafia			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	25,000,000.00	28,252,000.00	35,018,100.00
34001001/23020114/17000042 Construction of Umunka - Amapu Ntigha - Nsirimo Road							30,000,000.00		

**SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME BY PROJECT...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	% Variance 2021	Proposed 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
34001001/23020114/17000045							25,000,000.00	28,252,000.00	35,018,100.00
34001001/23020114/17000046							25,000,000.00	28,252,000.00	35,018,100.00
34001001/23020114/17000049							20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000053							20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000054			100,000,000.00				20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000055			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000057			100,000,000.00				20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000058			100,000,000.00				25,000,000.00	28,252,000.00	35,018,100.00
34001001/23020114/17000060			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000064	5,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000065			80,000,000.00	80,000,000.00	80,000,000.00+	100.00%+	25,000,000.00	28,252,000.00	35,018,100.00
34001001/23020114/17000069							70,000,000.00	79,105,600.00	98,051,700.00
34001001/23020114/17000071			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	80,000,000.00	90,404,600.00	112,058,700.00
34001001/23020114/17000072			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	15,000,000.00	16,950,900.00	21,010,800.00
34001001/23020114/17000073	202,409,831.41		50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000078							50,000,000.00	67,804,200.00	84,043,400.00
34001001/23020114/17000079			100,000,000.00				25,000,000.00	28,252,000.00	35,018,100.00
34001001/23020114/17000080			100,000,000.00				50,000,000.00	56,503,100.00	70,037,100.00
34001001/23020114/17000081			100,000,000.00				25,000,000.00	28,252,000.00	35,018,100.00
34001001/23020114/17000084			100,000,000.00				23,000,000.00	25,991,600.00	32,217,400.00
34001001/23020114/17000085			55,000,000.00	55,000,000.00	55,000,000.00+	100.00%+	24,516,200.00	27,704,700.00	34,340,900.00
34001001/23020114/17000086			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	25,000,000.00	28,252,000.00	35,018,100.00
34001001/23020114/17000090			100,000,000.00				15,339,800.00	17,335,000.00	21,487,400.00
34001001/23020114/17000093							50,559,500.00	57,135,700.00	70,820,100.00
34001001/23020114/17000095			55,000,000.00	55,000,000.00	55,000,000.00+	100.00%+	15,000,000.00	16,950,900.00	21,010,800.00
34001001/23020114/17000097			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	15,000,000.00	16,950,900.00	21,010,800.00
34001001/23020114/17000103							20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000105			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	50,000,000.00	56,503,100.00	70,037,100.00
34001001/23020114/17000106							50,000,000.00	56,503,100.00	70,037,100.00
34001001/23020114/17000107							10,000,000.00	11,301,300.00	14,007,200.00
34001001/23020114/17000110			100,000,000.00					124,587,000.00	
34001001/23020114/17000114			55,000,000.00	55,000,000.00	55,000,000.00+	100.00%+		68,521,100.00	
34001001/23020114/17000117			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000118			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000120			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000121			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	43,000,000.00	48,593,100.00	60,231,800.00
34001001/23020114/17000124			80,000,000.00	80,000,000.00	80,000,000.00+	100.00%+	22,000,000.00	24,860,800.00	30,814,100.00
34001001/23020114/17000126			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+		37,372,400.00	
34001001/23020114/17000139			70,000,000.00	70,000,000.00	70,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000145			80,000,000.00	80,000,000.00	80,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000146			35,000,000.00	35,000,000.00	35,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000147			100,000,000.00				30,000,000.00	33,902,700.00	42,022,700.00
34001001/23020114/17000148			100,000,000.00				25,000,000.00	28,252,000.00	35,018,100.00
34001001/23020114/17000149			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+		12,456,100.00	
34001001/23020114/17000151			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000153			80,000,000.00	80,000,000.00	80,000,000.00+	100.00%+	43,000,000.00	48,593,100.00	60,231,800.00

**SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME BY PROJECT...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	% Variance 2021	Proposed 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
34001001/23020114/17000155			100,000,000.00				20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000157			100,000,000.00				30,000,000.00	33,902,700.00	42,022,700.00
34001001/23020114/17000163			70,000,000.00	70,000,000.00	70,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000164			70,000,000.00	70,000,000.00	70,000,000.00+	100.00%+			
34001001/23020114/17000165			35,000,000.00	35,000,000.00	35,000,000.00+	100.00%+	15,000,000.00	16,950,900.00	21,010,800.00
34001001/23020114/17000170			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000173			35,000,000.00	35,000,000.00	35,000,000.00+	100.00%+	30,000,000.00	33,902,700.00	42,022,700.00
34001001/23020114/17000178			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000180			300,000,000.00				23,399,800.00	26,444,100.00	32,776,600.00
34001001/23020114/17000181	124,686,360.75		100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
34001001/23030113/17000183							20,000,000.00	22,601,400.00	28,015,600.00
34001001/23030113/17000184			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000187			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00	56,503,100.00	70,037,100.00
34001001/23020114/17000188							25,000,000.00	28,252,000.00	35,018,100.00
34001001/23030113/17000189	30,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00	56,503,100.00	70,037,100.00
34001001/23030113/17000190	125,000,000.00	5,000,000.00	55,000,000.00	55,000,000.00	50,000,000.00+	90.91%+	50,000,000.00	56,503,100.00	70,037,100.00
34001001/23020114/17000192			150,000,000.00	150,000,000.00	150,000,000.00+	100.00%+	80,000,000.00	113,007,100.00	140,072,100.00
34001001/23030113/17000194	300,000,000.00		150,000,000.00	150,000,000.00	150,000,000.00+	100.00%+	30,000,000.00	33,902,700.00	42,022,700.00
34001001/23030113/17000196		2,408,700,000.00	100,000,000.00	2,408,700,100.00	100.00+	0.00%+	30,000,000.00	33,902,700.00	42,022,700.00
34001001/23030113/17000199							15,000,000.00	16,950,900.00	21,010,800.00
34001001/23030113/17000200			150,000,000.00	150,000,000.00	150,000,000.00+	100.00%+	15,000,000.00	16,950,900.00	21,010,800.00
34001001/23030113/17000202							50,000,000.00		
34001001/23030113/17000207			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	25,000,000.00	28,252,000.00	35,018,100.00
34001001/23030113/17000209	4,621,170,683.46	1,396,785,728.29	20,000,000.00	1,670,000,000.00	273,214,271.71+	16.36%+	1,500,000,000.00	2,260,126,000.00	2,801,452,600.00
34001001/23050103/17000210			200,000,000.00	200,000,000.00	200,000,000.00+	100.00%+			
34001001/23020114/17000211							25,000,000.00	28,252,000.00	35,018,100.00
34001001/23020114/17000221			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	50,000,000.00	56,503,100.00	70,037,100.00
34001001/23020114/17000222			55,000,000.00	55,000,000.00	55,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000223			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	15,000,000.00	16,950,900.00	21,010,800.00
34001001/23020114/17000225			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	50,000,000.00	56,503,100.00	70,037,100.00
34001001/23020114/17000226			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	50,000,000.00	56,503,100.00	70,037,100.00
34001001/23020114/17000227							40,000,000.00	45,202,900.00	56,029,900.00
34001001/23020114/17000228			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	40,000,000.00	45,202,900.00	56,029,900.00
34001001/23020114/17000230			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	50,000,000.00	56,503,100.00	70,037,100.00
34001001/23020114/17000232			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000234			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000235			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000236			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000237			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000238			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	25,000,000.00	28,252,000.00	35,018,100.00
34001001/23020114/17000239			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	25,000,000.00	28,252,000.00	35,018,100.00
34001001/23020114/17000240			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	25,000,000.00	28,252,000.00	35,018,100.00
34001001/23020114/17000241			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000242			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
34001001/23030113/17000243			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	50,000,000.00	56,503,100.00	70,037,100.00
34001001/23020114/17000252			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	50,000,000.00	56,503,100.00	70,037,100.00

**SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME BY PROJECT...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	% Variance 2021	Proposed 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
34001001/23030113/17000253	40,202,148.02						20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000256			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	40,000,000.00	45,202,900.00	56,029,900.00
34001001/23020114/17000258		10,000,000,000.00	200,000,000.00	10,260,099,100.00	260,099,100.00+	2.54%+	100,000,000.00	113,007,100.00	140,072,100.00
34001001/23020114/17000259			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	50,000,000.00	56,503,100.00	70,037,100.00
34001001/23020114/17000260	20,015,708.70	3,735,000,000.00	100,000,000.00	3,735,000,100.00	100.00+	0.00%+	20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000262			110,000,000.00	110,000,000.00	110,000,000.00+	100.00%+	50,000,000.00	56,503,100.00	70,037,100.00
34001001/23020114/17000263			40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000266							28,000,000.00	31,641,100.00	39,221,900.00
34001001/23020114/17000268	820,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	40,000,000.00	45,202,900.00	56,029,900.00
34001001/23020114/17000269	1,210,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	40,000,000.00	45,202,900.00	56,029,900.00
34001001/23020114/17000271							40,000,000.00	45,202,900.00	56,029,900.00
34001001/23020114/17000272			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000273			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000274			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000275			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	40,000,000.00	45,202,900.00	56,029,900.00
34001001/23020114/17000276			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00	56,503,100.00	70,037,100.00
34001001/23020114/17000277			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	50,000,000.00	56,503,100.00	70,037,100.00
34001001/23020114/17000278			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	50,000,000.00	56,503,100.00	70,037,100.00
34001001/23020114/17000279			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	40,000,000.00	45,202,900.00	56,029,900.00
34001001/23020114/17000280			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	50,000,000.00	56,503,100.00	70,037,100.00
34001001/23020114/17000281			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	25,000,000.00	28,252,400.00	35,018,100.00
34001001/23020114/17000200			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	25,000,000.00	28,252,400.00	35,018,100.00
34001001/23020114/17000283			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000285			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
34001001/23020114/17000286			80,000,000.00	80,000,000.00	80,000,000.00+	100.00%+	50,000,000.00	56,503,100.00	70,037,100.00
34001001/23020114/17000287			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	18,000,000.00	20,342,000.00	25,212,500.00
34001001/23020114/17000289			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000290			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	40,000,000.00	45,202,900.00	56,029,900.00
34001001/23020114/17000291			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	50,000,000.00	56,503,100.00	70,037,100.00
34001001/23020114/17000292			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000293			35,000,000.00	35,000,000.00	35,000,000.00+	100.00%+	40,000,000.00	45,202,900.00	56,029,900.00
34001001/23020114/17000294			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	35,000,000.00	39,552,200.00	49,026,400.00
34001001/23020114/17000295			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	40,000,000.00	45,202,900.00	56,029,900.00
34001001/23020114/17000296			55,000,000.00	55,000,000.00	55,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000297			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000298		1,400,000,000.00	100,000,000.00	1,400,000,100.00	100.00+	0.00%+	50,000,000.00	56,503,100.00	70,037,100.00
34001001/23020114/17000300			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,000.00	5,649,500.00	7,003,600.00
34001001/23020114/17000301			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000302	100,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	50,000,000.00	56,503,100.00	70,037,100.00
34001001/23020114/17000303	300,000,000.00		800,000,000.00				70,000,000.00	113,007,100.00	140,072,100.00
34001001/23020114/17000304			100,000,000.00				20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000308			300,000,000.00						
34001001/23020114/17000309			100,000,000.00				50,000,000.00	84,755,100.00	105,055,200.00
34001001/23020114/17000310			20,000,000.00	19,999,900.00	19,999,900.00+	100.00%+	45,000,000.00	50,852,400.00	63,032,400.00
34001001/23020114/17000311		1,343,000,000.00	350,000,000.00	1,850,000,000.00	507,000,000.00+	27.41%+	1,500,000,000.00	2,260,126,000.00	2,801,452,600.00
34001001/23020114/17000313			150,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	50,000,000.00	56,503,100.00	70,037,100.00

**SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME BY PROJECT...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	% Variance 2021	Proposed 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
34001001/23020114/17017315 Construction of Umuala Uwakwu Road			100,000,000.00	15,000,100.00	15,000,100.00+	100.00%+	25,000,000.00	56,503,100.00	70,037,100.00
34001001/23050101/17000316 Acquisition of Capital Assets							50,000,000.00	56,503,100.00	70,037,100.00
34001001/23020114/17000317 Reconstruction of etche road by East through Ajali road to N			100,000,000.00				25,000,000.00	28,252,000.00	35,018,100.00
34001001/23020114/17000318 Reconstruction of Road in Umuahia 5182km		230,000,000.00	100,000,000.00	230,000,000.00			80,000,000.00	90,404,600.00	112,058,700.00
34001001/23020114/17000319 Construction of Amakama Ugwunagbo Bridg Aba- Azumini road			100,000,000.00				30,000,000.00	33,902,700.00	42,022,700.00
34001001/23020114/17000320 Construction of Ohafia Township roads			100,000,000.00				65,000,000.00	73,453,800.00	91,049,000.00
34001001/23020114/17000321 Construction of Akirika Ukwu - Nkpuribe Road in Ukwu East			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	50,000,000.00	56,503,100.00	70,037,100.00
34001001/23020114/17000322 Construction of Flyover Bridge at Ala Ojii Junction Enugu -			300,000,000.00				50,000,000.00	56,503,100.00	70,037,100.00
34001001/23020114/17000323 Construction of Apunmiri -umuoshi - umuejeaya Mgbarakuma Ahi			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000324 Reconstruction of Bende - Itumbauzo Road Bende LGA			80,000,000.00	80,000,000.00	80,000,000.00+	100.00%+	56,000,000.00	97,186,100.00	120,462,200.00
34001001/23020114/17000325 Construction of Osisioma Ekeakpara - Umuekaa Road OSISOMA L			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	150,000,000.00	169,510,200.00	210,109,200.00
34001001/23020114/17000326 Construction of Ebelebe-Akawu-Ugbi Road in Umunneochi LGA			80,000,000.00	80,000,000.00	80,000,000.00+	100.00%+	30,000,000.00	33,902,700.00	42,022,700.00
34001001/23030113/17000327 Rehabilitation of Roads in Obete Umuodu Ibeme Uzor Okporo			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
34001001/23030113/17000328 Rehabilitation of Roads in Eititi Ohazu Umumba Umuosi/Timber			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
34001001/23030113/17000329 Rehabilitation of Road from Mbawsi Railway Crossing to Umuos			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00	56,503,100.00	70,037,100.00
34001001/23030113/17000330 Rehabilitation of Umuahia-Bende road			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
34001001/23030113/17000331 Uzuokoli-Bende Road			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
34001001/23030113/17000332 Umuahia-Uzuokoli-Ohafia Road			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	30,000,000.00	33,902,700.00	42,022,700.00
34001001/23020112/17000333 Construction of Asaga-Akanu-Abia umuchiakuma ring road			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	25,000,000.00	28,252,000.00	35,018,100.00
34001001/23030113/17000334 Construction of Presbyterian Church road Ehimiri Housing Est			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	40,000,000.00	45,202,900.00	56,029,900.00
34001001/23030113/17000335 Construction of Akpaa-Abala-Onisha Ngwa road in Obingwa			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00	56,503,100.00	70,037,100.00
34001001/23030113/17000336 Construction of Akanu Abia Road Ohafia			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	30,000,000.00	33,902,700.00	42,022,700.00
34001001/23020114/17000337 Rehabilitation of Ehimiri housing Estate Roads			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+		6,228,000.00	
34001001/23030113/17000338 Reconstruction Umuchikwu Boundary Road			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
34001001/23030113/17000339 Construction of Okonaku Road Ohafia			100,000,000.00				25,000,000.00	28,252,000.00	35,018,100.00
34001001/23030113/17000340 Construction of Aba Leather garments and Allied products Acc			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000341 Construction of Cottage road at Mbawsi Isiala Ngwa North			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000342 Construction of Culverts/drainage System at ife Stream Okpu			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000343 Construction of culverts with Big drainage @ Lodu II linking			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000344 Construction of Ugwu-Nkpa Amaegbuato Road			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	25,000,000.00	28,252,000.00	35,018,100.00
34001001/23020114/17000345 Construction of Agbama Lodu road			100,000,000.00				25,000,000.00	28,252,000.00	35,018,100.00
34001001/23020114/17000346 Dualization/Expasion of Aba Road From from Eastern Confort H			100,000,000.00				20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000347 Construction of Internal roads of Luxury Bus terminal Umuah			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	15,000,000.00	16,950,900.00	21,010,800.00
34001001/23020114/17000348 Construction of road 4 & 6 in Federal Low Cost Housing			55,000,000.00	55,000,000.00	55,000,000.00+	100.00%+	50,000,000.00	56,503,100.00	70,037,100.00
34001001/23020114/17000349 Construction Umuioimo-AronNgwa junction road			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+		12,456,100.00	
34001001/23020114/17000350 Construction of Ibere road Aba			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+		24,914,800.00	
34001001/23020114/17000351 Construction of Amorji junction in Ahiaba Ubi Road Isiala Ng			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	15,000,000.00	16,950,900.00	21,010,800.00
34001001/23020114/17000352 Construction of Uratta Umuoleke Egbelu Ubi road Isiala Ngwa			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	30,000,000.00	33,902,700.00	42,022,700.00
34001001/23020114/17000353 Reconstruction/Expansion of Ururuka road from Umubiakwa jun			300,000,000.00				70,000,000.00	113,007,100.00	140,072,100.00
34001001/23020114/17000354 Repairs and strengthening of Ngwa road Bridge Aba			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000355 Reconstruction of Aba owerri road from Brass to rail crossin			100,000,000.00				20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000356 Reconstruction of 4 Nor roads in the crown centre of Aba (vi			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000357 Rehabilitation/Reconstruction of Ochefu-Owrinta weeks and			100,000,000.00				20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000358 Reconstruction of Emelogu road and Ngwa Road Aba North LGA			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	25,000,000.00	28,252,000.00	35,018,100.00
34001001/23020114/17000359 Reconstruction of Faulks road:			100,000,000.00				50,000,000.00	56,503,100.00	70,037,100.00
34001001/23020114/17000360 Rehab. Of Eket street Umuahia			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	25,000,000.00	28,252,000.00	35,018,100.00

**SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME BY PROJECT...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	% Variance 2021	Proposed 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
34001001/23020114/17000361			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000362			100,000,000.00				25,000,000.00	28,252,000.00	35,018,100.00
34001001/23020114/17000363			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	25,000,000.00	28,252,000.00	35,018,100.00
34001001/23020114/17000364			80,000,000.00	80,000,000.00	80,000,000.00+	100.00%+	50,000,000.00	56,503,100.00	70,037,100.00
34001001/23020114/17000365			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+		24,914,800.00	
34001001/23020114/17000366			80,000,000.00	80,000,000.00	80,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000367			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	30,000,000.00	33,902,700.00	42,022,700.00
34001001/23020114/17000368			100,000,000.00				20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000369			100,000,000.00				20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000370			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000371			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000372			150,000,000.00				40,000,000.00	45,202,900.00	56,029,900.00
34001001/23020114/17000373			100,000,000.00				20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000374			100,000,000.00				25,000,000.00	28,252,000.00	35,018,100.00
34001001/23020114/17000375			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000376			100,000,000.00				25,000,000.00	28,252,000.00	35,018,100.00
34001001/23020114/17000377			100,000,000.00				15,000,000.00	16,950,900.00	21,010,800.00
34001001/23020114/17000378			55,000,000.00	55,000,000.00	55,000,000.00+	100.00%+	23,000,000.00	25,991,600.00	32,217,400.00
34001001/23020114/17000379			260,000,000.00				30,000,000.00	33,902,700.00	42,022,700.00
34001001/23020114/17000380			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	30,000,000.00	33,902,700.00	42,022,700.00
34001001/23020114/17000381			100,000,000.00				50,000,000.00	56,503,100.00	70,037,100.00
34001001/23020114/17000382			100,000,000.00				25,000,000.00	28,252,000.00	35,018,100.00
34001001/23020114/17000383			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000384			100,000,000.00				20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000385			100,000,000.00				80,000,000.00	90,404,600.00	112,058,700.00
34001001/23020114/17000386			300,000,000.00				25,000,000.00	28,252,000.00	35,018,100.00
34001001/23020114/17000387			100,000,000.00				20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000388			140,000,000.00				80,000,000.00	90,404,600.00	112,058,700.00
34001001/23020114/17000389			97,000,000.00	97,000,000.00	97,000,000.00+	100.00%+	97,000,000.00	109,615,800.00	135,870,200.00
34001001/23020114/17000390			140,000,000.00	140,000,000.00	140,000,000.00+	100.00%+	100,000,000.00	113,007,100.00	140,072,100.00
34001001/23020114/17000391			150,000,000.00	150,000,000.00	150,000,000.00+	100.00%+	100,000,000.00	113,007,100.00	140,072,100.00
34001001/23020114/17000392			80,000,000.00	80,000,000.00	80,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000393			200,000,000.00	200,000,000.00	200,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000394			200,000,000.00	200,000,000.00	200,000,000.00+	100.00%+	25,000,000.00	28,252,000.00	35,018,100.00
34001001/23020114/17000395			90,000,000.00	90,000,000.00	90,000,000.00+	100.00%+	25,000,000.00	28,252,000.00	35,018,100.00
34001001/23020114/17000396			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000397			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000398		790,600,000.00					30,000,000.00	33,902,700.00	42,022,700.00
34001001/23020114/17000399		130,000,000.00					100,000,000.00	135,607,500.00	168,088,800.00
34001001/23020114/17000400		600,000,000.00					50,000,000.00	56,503,100.00	70,037,100.00
34001001/23020114/17000401		100,000,000.00					40,000,000.00	45,202,900.00	56,029,900.00
34001001/23020114/17000402		110,000,000.00					45,000,000.00	50,852,400.00	63,032,400.00
34001001/23010107/17000403		120,000,000.00					60,000,000.00	67,804,200.00	84,043,400.00
34001001/23030113/17000404		475,224,708.60					30,000,000.00	33,902,700.00	42,022,700.00
34001001/23020114/17000405		250,000,000.00					30,000,000.00	33,902,700.00	42,022,700.00
34001001/23030113/17000406		400,000,000.00					20,000,000.00	22,601,400.00	28,015,600.00

**SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME BY PROJECT...CONT'D**

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	% Variance 2021	Proposed 2022	Proposed 2023	Proposed 2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
34001001/23020114/17000407 Construction of Ovom (Ikot-Ekpene Road) Flood Control with o	100,000,000.00						40,000,000.00	45,202,900.00	56,029,900.00
34001001/23020115/17000408 Reconstruction of Railway line Road Aba							50,000,000.00	56,503,100.00	70,037,100.00
34001001/23030113/17000409 Reconstruction of Umudere-Umuntu-Itaja-Umudike-Ikwuano Road							25,000,000.00	28,252,000.00	35,018,100.00
34001001/23030113/17000410 Reconstruction of 1.3km ByPass off Ekeakpara road							20,000,000.00	22,601,400.00	28,015,600.00
34001001/23030113/17000411 Reconstruction of Umuobiakwa-umuakatawom-osaa okea road							20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000412 Palliative works on the Road from King Jerry Mortuary to rai							20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000413 Reconstruction of 3km Road in Eziana Ntigha-Nsirimo Road Is							25,000,000.00	28,252,000.00	35,018,100.00
34001001/23030113/17000414 Rehabilitation of failed sections in Azikiwe road Georges S							35,000,000.00	39,552,200.00	49,026,400.00
34001001/23020114/17000415 Erosion Control works along Uzuakoli –Lohum –Imenyi Road							25,000,000.00	28,252,000.00	35,018,100.00
34001001/23020114/17000416 Reconstruction/Construction of 3.5km Umuosu Market Road to U							40,000,000.00	45,202,900.00	56,029,900.00
34001001/23020114/17000417 Reconstruction of Uratta Market First Gate Road and Second G							20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000418 Reconstruction of Enyimba Dump site in Osisioma Ngwa L.G.A w							40,000,000.00	45,202,900.00	56,029,900.00
34001001/23020114/17000419 Reconstruction of Cameroun Road							25,000,000.00	28,252,000.00	35,018,100.00
34001001/23020114/17000420 Reconstruction of Okigwe Road Extension to General Hospital							20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000421 Earthworks and Asphaltting of Aba Shoe Factory Car Park and							22,000,000.00	24,860,800.00	30,814,100.00
34001001/23020114/17000422 Reconstruction of Umuobia Osuokwa Obikabia Road							40,000,000.00	45,202,900.00	56,029,900.00
34001001/23020114/17000423 Reconstruction of Ehi Road Aba							25,000,000.00	28,252,000.00	35,018,100.00
34001001/23020114/17000424 Reconstruction of Internal Roads in Government College Umuah							20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000425 Reconstruction of Ugwunagbo LGA Roads with a spur to Umucha							21,000,000.00	23,731,100.00	29,416,500.00
34001001/23020114/17000426 Rehabilitation of Ndume-Otuka Road and others							20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000427 Construction of Discharge Drain from Osisioma Junction to Bo							22,000,000.00	24,860,800.00	30,814,100.00
34001001/23020114/17000428 Reconstruction of Ring Road Inside the Nigerian navy Finance							20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000429 Rehabilitation of orpet-Umuafai –Umuana Dozie way Junction i							20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000430 Repairs and Overlay of some Failed Sections along Opobo Junc							50,000,000.00	56,503,100.00	70,037,100.00
34001001/23020114/17000431 Grading and maintenance of Engr. C.K.C. Izuwa Access Roads							5,000,000.00	5,649,500.00	7,003,600.00
34001001/23020114/17000432 Grading and Maintenance of Engr. Uwa Road in Umuoba Isiala N							5,000,000.00	5,649,500.00	7,003,600.00
34001001/23020114/17000433 Construction of Connection of Glass industry Road with Alozi							22,500,600.00	25,427,300.00	31,516,300.00
34001001/23050101/17000434 Palliative Works on Ukpai Agwu Ukpai Road Asaga Ohafia							5,000,000.00	5,649,500.00	7,003,600.00
34001001/23010132/17000435 procurement and Installation of Solar Led Street Lights							140,416,600.00	169,510,200.00	210,109,200.00
34001001/23020114/17000436 Reconstruction of Theo Nkeire Drive in-Aba South L.G.A with							50,000,000.00	56,503,100.00	70,037,100.00
34001001/23020114/17000437 Reconstruction of Cameroun Extension in Aba South LGA with R							25,000,000.00	28,252,000.00	35,018,100.00
34001001/23020114/17000438 Reconstruction of Green Street (ngwa Road-Etche Road Ndoki							30,000,000.00	33,902,700.00	42,022,700.00
34001001/23020114/17000439 Maintenance of Existing Drain/Construction of Culvert at Uka							20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000440 Construction of Drainage at Federal Housing Estate Isi Court							20,000,000.00	22,601,400.00	28,015,600.00
34001001/23020114/17000441 Construction of Apumiri Umuoshi-Umuejeaya Mgbarakuma –Ahiamo							40,000,000.00	45,202,900.00	56,029,900.00
34001001/23020114/17000442 Construction of Umuodu-Umuakwe Azuiyi Oloko and Mbubo Commun							24,000,000.00	27,122,300.00	33,619,300.00
34001001/23020114/17000443 Construction of Umuokatawom Isiahia Mgboko Ohanze Road							25,000,000.00	28,252,000.00	35,018,100.00
34001001/23020114/17000444 Construction of Umuola-Umuobasi Road							22,000,000.00	24,860,800.00	30,814,100.00
34001001/23020114/17000445 Construction of Ukpakiri-Abayi-okoroato-Umuoru-Ntighauzor Ro							70,000,000.00	79,105,600.00	98,051,700.00
34001001/23020114/17000446 Rehabilitation and Resurfacing of Stella Maris Church Road							50,000,000.00	56,503,100.00	70,037,100.00
34001001/23020114/17000447 Erosion Control Works at Olokoru Culvert							10,000,000.00	11,301,300.00	14,007,200.00
34001001/23020114/17000448 Patching of potholes of Ossah by Uwalaka-Umuagu Ibeku Road J							10,000,000.00	11,301,300.00	14,007,200.00
34001001/23020114/17000449 Rehabilitation of Access Road to federal Character Commissio							10,000,000.00	11,301,300.00	14,007,200.00
34001001/23020114/17000450 Reconstruction of Elugwu Nkata Ibeku –House of Assembly Road							10,000,000.00	11,301,300.00	14,007,200.00
34001001/23020114/17000451 Rehabilitation of Oba Street Nsukka Street and New Road Umu							10,000,000.00	11,301,300.00	14,007,200.00
34001001/23020114/17000452 Repair/Palliative work on Nmuri Bridge							10,000,000.00	11,301,300.00	14,007,200.00



**SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME BY PROJECT...CONT'D**

	Actual	Actual	Original	Final	Variance	% Variance	Proposed	Proposed	Proposed
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
34001001/23020114/17000453							30,000,000.00	33,902,700.00	42,022,700.00
34001001/23020114/17000454							30,000,000.00	33,902,700.00	42,022,700.00
34001001/23020114/17000455							30,000,000.00	33,902,700.00	42,022,700.00
34001001/23020114/17000456							40,000,000.00	45,202,900.00	56,029,900.00
34001001/23020114/17000457							35,000,000.00	39,552,200.00	49,026,400.00
34001001/23020114/17000458							50,000,000.00	56,503,100.00	70,037,100.00
34001001/23020114/17000459							50,000,000.00	56,503,100.00	70,037,100.00
34001001/23020114/17000460							50,000,000.00	56,503,100.00	70,037,100.00
34001001/23020114/17000461							1,812,208,900.00	2,047,910,000.00	2,538,408,200.00
34001001/23020114/17000462							30,000,000.00		
34001001/23020114/17000463							20,000,000.00		
34001001/23020114/17000464							25,000,000.00		
34001001/23020114/17000465							30,000,000.00		
34001001/23020114/17000466							30,000,000.00		
34001001/23020114/17000467					70,000,000.00	70,000,000.00+	100.00%+		
34001001/23020114/17000468					150,000,000.00	150,000,000.00+	100.00%+		
34001001/23020114/17000469					150,000,000.00	150,000,000.00+	100.00%+		
34001001/23020114/17000470					100,000,000.00	100,000,000.00+	100.00%+		
34001001/23020114/17000471					50,000,000.00	50,000,000.00+	100.00%+		
34001001/23020114/17000472					200,000,000.00	200,000,000.00+	100.00%+		
34001001/23020114/17000473					70,000,000.00	70,000,000.00+	100.00%+		
34001001/23020114/17000474					50,000,000.00	50,000,000.00+	100.00%+		
34001001/23020114/17000475					20,000,000.00	20,000,000.00+	100.00%+		
34001001/23020114/17000476					50,000,000.00	50,000,000.00+	100.00%+		
34001001/23020114/17000477					20,000,000.00	20,000,000.00+	100.00%+		
34001001/23020114/17000478					50,000,000.00	50,000,000.00+	100.00%+		
34001001/23020114/17000479					50,000,000.00	50,000,000.00+	100.00%+		
34001001/23020114/17000480					20,000,000.00	20,000,000.00+	100.00%+		
34001001/23020114/17000481					50,000,000.00	50,000,000.00+	100.00%+		
34001001/23020114/17000482					260,000,000.00	260,000,000.00+	100.00%+		
34001001/23020114/17000483					20,000,000.00	20,000,000.00+	100.00%+		
34001001/23020114/17000484					20,000,000.00	20,000,000.00+	100.00%+		
34001001/23020114/17000485					80,000,000.00	80,000,000.00+	100.00%+		
34004001/23030113/17000001	2,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00	56,503,100.00	70,037,100.00
54001001/23020114/17000003			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,200,400.00	5,877,400.00	7,284,500.00
54001001/23020114/17000004			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
54001001/23020114/17000005			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00	22,601,400.00	28,015,600.00
<b>Total</b>	<b>11,145,925,073.11</b>	<b>20,712,673,814.29</b>	<b>16,581,832,333.00</b>	<b>31,339,331,833.00</b>	<b>10,626,658,018.71+</b>	<b>33.91%+</b>	<b>14,965,242,600.00</b>	<b>18,359,471,100.00</b>	<b>22,363,111,800.00</b>
<b>Note 18 - Airways</b>									
34001001/23020117/18000001							25,000,000.00	28,252,000.00	35,018,100.00
<b>Total</b>							<b>25,000,000.00</b>	<b>28,252,000.00</b>	<b>35,018,100.00</b>
<b>Note 19 - Sea Ports</b>									
11001001/23020115/19000001	119,916,825.80								
<b>Total</b>	<b>119,916,825.80</b>								

**SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME BY PROJECT...CONT'D**

	Actual	Actual	Original	Final	Variance	% Variance	Proposed	Proposed	Proposed
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022	2023	2024
	₦	₦	₦	₦	₦	%	₦	₦	₦
<b>Note 20 - Shipping</b>									
<b>Note 21 - Oil and Gas Infrastructure</b>									
32001001/23050101/21000010 Upgrading of Government's Filling stations			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,124,900.00	5,791,300.00	7,178,900.00
<b>Total</b>			<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00+</b>	<b>100.00%+</b>	<b>5,124,900.00</b>	<b>5,791,300.00</b>	<b>7,178,900.00</b>

# **PART THREE**

# **STATISTICAL ANALYSIS**

## **6.0 USES OF COFOG AND ANALYSIS OF TOTAL GOVERNMENT EXPENDITURE BY FUNCTIONAL AND ECONOMIC CLASSIFICATIONS**

- 6.01 Classification of Functions of Government (COFOG) permits trends in government expenditure on particular functions or policy to be examined over time. Conventional government accounts are not usually suitable for this purpose because they reflect the organizational structures of government. Not only might time series be distorted by organization changes, but at a specific time some organization may be responsible for more than one function, and responsibility for one function might be divided among several organizations. For example, if a government establishes a new department that brings together some of the functions previously administered by several departments or at several levels of government, it will not usually be possible to use conventional accounts (GPFS) to compare expenditure on these purposes over time. For example, at the Federal Level, the Ministry of Works; Housing and Urban Development; and Ministry of Power were hitherto different ministries, which were merged into one Ministry of Power, Works, and Housing in the 2020 Federal Budget.
- 6.02 COFOG is also used for making international comparisons of the extent to which governments are involved in particular economic and social functions. Just as COFOG avoids the problems of organizational changes in a single government, so too does it avoid the problem of Organizational differences among countries. In one country, for example, all functions connected with water supply may be undertaken by a single government agency, while in another country they may be distributed among departments dealing with the environment, housing, or industrial development. In Nigeria, the Ministry of Water Resources and Rural Development and Ministry of Agriculture provide water services.
- 6.03 For particular kinds of analyses, COFOG provides key aggregates that could be used as indicators or measures of results. For example, in studies of social assistance, information on past expenditure on the social protection function could give an indication of changes in the support provided by government for the welfare of the population. Similarly, analyzing the impact of economic growth on the environment may require information on the expenditure on environmental protection.
- 6.04 Government services can benefit the community either individually or collectively. COFOG is used to distinguish between individual and collective goods and services provided by general government units. COFOG has been defined so that they represent individual or collective consumption, but not both. A collective service is a service provided simultaneously to all members of the community or to all members of a particular section of the community, such as all households living in a particular region. One major characteristic of collective service is that its provision to one individual does not reduce the amount available to others in the same community or section of the community. There is no rivalry in consuming these services. An individual consumption good or services is one that is acquired by a household and used to satisfy the needs or wants of members of that household. Individual goods and services are essentially private as distinct from “Public” goods and services. One characteristic of individual consumption is that the household must have agreed to accept the provision of the good or services and take whatever action is necessary to make it possible, for example, by attending a school or clinic.
- 6.05 Expenditure incurred by government in connection with individual services such as health and education are treated as collective services when they are concerned with the formulation and administration of government policy, the setting and enforcement of public standards, the regulation, licensing or supervision of producers, etc. For example, the expenditure incurred by Ministries of health or education at the state government level have been included in collective consumption as they are concerned with general matters of policy, standards, and regulations. The units of classification are, in principle, individual transactions. Each purchase of goods and services, wages payable, transfer, or other expenditure have been assigned a COFOG code according to the function that the transaction serves in the State 2021 Budget and Accounts, which is also consistent with the national guideline.
- 6.06 All of the Main Function Codes 701 to 706 is collective services, as are sub function section 7075 of health, sections 7083 to 7086 of recreation, culture and religion, section 7097 and 7098, sections 7108 and 7109 of social protection. These sections cover expenditure on general administration, regulation, research, that is not recorded as investment in nonfinancial assets, and so on. The remaining sections of health, recreation, culture and religion, education and social protection are considered to be individual services.

## ABIA STATE GOVERNMENT - Jan - Dec 2021

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

Main Function Codes and Descriptions	Economic Classification Codes and Descriptions																	Actual
	21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22030100	22060000	23000000	Jan - Dec 2021
	Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting & Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Staff Loans and Advances	Public Debt Charges	Investment in Non Financial Assets	Total Actual Expenditure by Main Function
701 - General Public Services	4,346,356,682	705,377,192	31,197	2,864,135,645	925,834,000	27,283,300	469,559,860	416,829,586	15,608,200	7,971,890,085	500,000	246,536,095	5,930,009	2,268,164,171	-	29,269,453,654	8,021,200,103	57,554,689,779
702 - Defense	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
703 - Public Order and Safety	2,128,785,587	983,932,724	-	-	31,456,800	2,000,000	4,100,000	33,200,000	-	24,600,000	113,000,000	11,319,600	-	20,000,000	-	-	40,000,000	3,392,394,711
704 - Economic Affairs	2,680,630,522	905,713,595	-	942,662	48,390,000	23,601,350	136,781,814	88,032,235	5,495,700	20,616,688	40,944,000	31,487,900	1,661,832,668	450,410,103	-	-	21,875,133,383	27,970,012,620
705 - Environmental Protection	306,921,496	93,133,298	-	-	2,425,650	677,350	301,200	6,864,050	242,000	35,000,000	-	5,062,284	820,224	3,081,015	-	-	8,049,043,881	8,503,572,448
706 - Housing and Community Amenities	691,624,146	244,816,047	-	-	2,860,000	450,000	690,000	6,151,900	168,100	51,057,138	1,100,000	510,000	-	1,720,000	-	-	563,744,837	1,564,892,167
707 - Health	5,440,935,771	415,464,737	-	-	-	-	-	2,500,000	-	-	-	200,000	-	2,234,850	-	-	372,227,394	6,233,562,752
708 - Recreation, Culture and Religion	1,927,352,186	262,229,599	1,108,006	-	30,000,000	-	-	-	-	-	-	-	-	356,806,762	-	-	340,959,733	2,918,456,286
709 - Education	9,650,695,886	307,709,583	-	-	4,000,000	-	17,500,000	-	-	-	-	-	-	7,500,000	-	-	3,824,579,938	13,811,985,407
710 - Social Protection	27,243,203	19,507,838	-	-	2,500,000	-	-	500,000	-	-	-	-	-	170,309,100	-	-	434,890,000	654,950,141
<b>Total Expenditure by Economic</b>	<b>27,200,545,480</b>	<b>3,937,884,613</b>	<b>1,139,203</b>	<b>2,865,078,307</b>	<b>1,047,466,450</b>	<b>54,012,000</b>	<b>628,932,874</b>	<b>554,077,771</b>	<b>21,514,000</b>	<b>8,103,163,911</b>	<b>155,544,000</b>	<b>295,115,879</b>	<b>1,668,582,901</b>	<b>3,280,226,001</b>	<b>-</b>	<b>29,269,453,654</b>	<b>43,521,779,269</b>	<b>122,604,516,311</b>

## STATISTICAL ANALYSIS OF GOVERNMENT EXPENDITURE BY FUNCTION

Main Function Codes and Descriptions	Jan - Dec 2021 Actual Expenditure by Main Function	Jan - Dec 2021 Budgeted Expenditure by Main Function	Jan - Dec 2021 Actual as % of Total Actual Expenditure	Jan - Dec 2021 Budget as % of Total Budgeted Expenditure	Jan - Dec 2020 Actual Expenditure by Main Function	Jan - Dec 2020 Budgeted Expenditure by Main Function	Jan - Dec 2020 Actual as % of Total Actual Expenditure	Jan - Dec 2020 Budget as % of Total Budgeted Expenditure
701 - General Public Services	57,554,689,779	61,496,637,450	47%	41%	53,741,795,455	66,274,183,458	51%	44%
702 - Defense	-	-	0%	0%	-	-	0%	0%
703 - Public Order and Safety	3,392,394,711	3,823,740,723	3%	3%	4,290,426,323	3,796,115,723	4%	3%
704 - Economic Affairs	27,970,012,620	43,913,364,401	23%	29%	17,957,139,106	30,639,444,895	17%	20%
705 - Environmental Protection	8,503,572,448	8,791,043,479	7%	6%	13,486,428,460	3,856,685,806	13%	3%
706 - Housing and Community Amenities	1,564,892,167	6,719,049,159	1%	4%	1,457,865,897	10,671,459,051	1%	7%
707 - Health	6,233,562,752	7,023,795,746	5%	5%	4,566,180,250	12,920,768,814	4%	9%
708 - Recreation, Culture and Religion	2,918,456,286	2,984,229,696	2%	2%	2,573,979,394	2,792,769,896	2%	2%
709 - Education	13,811,985,407	15,349,344,307	11%	10%	7,141,424,232	18,435,335,096	7%	12%
710 - Social Protection	654,950,141	746,788,112	1%	0%	150,312,090	349,087,912	0%	0%
<b>Grand Total</b>	<b>122,604,516,311</b>	<b>150,847,993,073</b>	<b>100%</b>	<b>100%</b>	<b>105,365,551,207</b>	<b>149,735,850,651</b>	<b>100%</b>	<b>100%</b>

ABIA STATE GOVERNMENT - Jan - Dec 2021

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

Sub Function Codes and Descriptions	Economic Classification Codes and Descriptions																	Actual
	21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22030100	22060000	23000000	Jan - Dec 2021
	Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting and Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Staff Loans and Advances	Public Debt Charges	Investment in Non Financial Assets	Total Actual Expenditure by Main Function
70111 Executive and Legislative Organs	4,190,168,503	642,050,792	31,197	8,770,237	923,434,000	27,283,300	467,759,860	416,829,586	15,608,200	7,885,890,085	500,000	245,920,995	5,930,009	2,265,964,171	-	-	4,625,675,620	21,721,816,555
70112 Financial and Fiscal Affairs	72,308,002	34,082,251	-	-	2,400,000	-	1,600,000	-	-	-	-	615,100	-	-	-	29,269,453,654	630,000	29,381,089,007
70131 General Personnel Services	-	-	-	2,855,365,408	-	-	-	-	-	-	-	-	-	2,200,000	-	-	-	2,857,565,408
70132 Overall Planning and Statistical Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,644,604,508	1,644,604,508
70133 Other General Services	83,880,177	29,244,149	-	-	-	-	200,000	-	-	86,000,000	-	-	-	-	-	-	1,750,289,975	1,949,614,301
70330 Law Courts	2,128,785,587	983,932,724	-	-	31,456,800	2,000,000	4,100,000	33,200,000	-	24,600,000	113,000,000	11,319,600	-	20,000,000	-	-	10,000,000	3,362,394,711
70350 Research & Development Public Order & Safety	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30,000,000	30,000,000
70411 General Economic and Commercial Affairs	1,815,315,918	653,010,593	-	-	45,390,000	23,601,350	136,781,814	86,032,235	5,495,700	20,616,688	40,944,000	31,487,900	1,661,832,668	448,210,103	-	-	561,978,846	5,530,697,814
70421 Agriculture	730,931,531	226,044,482	-	-	3,000,000	-	-	-	-	-	-	-	-	2,000,000	-	-	13,000,000	974,976,013
70432 Petroleum and Natural Gas	-	18,936,666	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18,936,666
70435 Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	590,280,723	590,280,723
70442 Manufacturing	-	1,831,238	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,831,238
70443 Construction	-	-	-	942,662	-	-	-	-	-	-	-	-	-	-	-	-	20,430,773,814	20,431,716,476
70451 Road Transport	80,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	238,500,000	318,500,000
70452 Water Transport	18,187,563	2,859,245	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,600,000	29,646,808
70460 Communication	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15,000,000	15,000,000
70471 Distribution Trade Storage and Warehousing	25,973,414	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14,000,000	39,973,414
70473 Tourism	390,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	390,500
70474 Multipurpose Development Projects	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,000,000	3,000,000
70481 R&D General Econ. Commercial & Labour Affairs	9,831,596	3,031,371	-	-	-	-	-	2,000,000	-	-	-	-	-	200,000	-	-	-	15,062,967
70510 Waste Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,546,906,655	1,546,906,655
70540 Protection of Biodiversity and Landscape	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,313,062,226	6,313,062,226
70550 R & D Environmental Protection	-	-	-	-	-	-	-	-	-	-	-	-	-	250,000	-	-	189,075,000	189,325,000
70560 Environmental Protection N.E.C	306,921,496	93,133,298	-	-	2,425,650	677,350	301,200	6,864,050	242,000	35,000,000	-	5,062,284	820,224	2,831,015	-	-	-	454,278,567
70610 Housing Development	594,166,979	211,955,271	-	-	2,860,000	450,000	490,000	4,151,900	168,100	30,000	1,100,000	510,000	-	1,720,000	-	-	492,964,225	1,310,566,476
70620 Community Development	28,837,425	9,360,016	-	-	-	-	-	500,000	-	-	-	-	-	-	-	-	61,450,612	100,148,053
70630 Water Supply	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,330,000	9,330,000
70650 R & D Housing and Community Amenities	68,619,741	23,500,760	-	-	-	-	200,000	1,500,000	-	51,027,138	-	-	-	-	-	-	-	144,847,639
70712 Other Medical Products	-	36,130,311	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	36,130,311
70721 General Medical Services	1,278,162,411	133,632,789	-	-	-	-	-	-	-	-	-	200,000	-	2,234,850	-	-	212,184,000	1,626,414,050
70731 General Hospital Services	4,161,617,360	244,720,992	-	-	-	-	-	2,500,000	-	-	-	-	-	-	-	-	17,805,388	4,426,643,740
70740 Public Health Services	1,156,000	980,646	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,136,646
70750 R & D Health	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	142,238,006	142,238,006
70810 Recreational and Sporting Services	1,506,886,243	110,979,903	88,765	-	30,000,000	-	-	-	-	-	-	-	-	356,606,762	-	-	334,959,733	2,339,521,405
70820 Cultural Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,000,000	6,000,000
70830 Brooadcasting and Publishing Services	359,575,834	118,819,927	1,019,241	-	-	-	-	-	-	-	-	-	-	-	-	-	-	479,415,002
70850 R & D Recreation Culture and Religion	60,890,109	32,429,770	-	-	-	-	-	-	-	-	-	-	-	200,000	-	-	-	93,519,879
70912 Primary Education	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,530,656,626	2,530,656,626
70922 Upper Secondary Education	2,324,110,912	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,000,000	2,329,110,912
70941 First Stage of Tertiary Education	4,464,090,718	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	770,723,311	5,234,814,029

## ABIA STATE GOVERNMENT - Jan - Dec 2021

## ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY SUB FUNCTION AND ECONOMIC CLASSIFICATIONS - Contd

Sub Function Codes and Descriptions	Economic Classification Codes and Descriptions																	Actual	
	21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22030100	22060000	23000000	Jan - Dec 2021	
	Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting and Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Staff Loans and Advances	Public Debt Charges	Investment in Non Financial Assets	Total Actual Expenditure by Main Function	
70950	Education Not Defined by Level	325,482,003	283,833,224	-	-	-	12,500,000	-	-	-	-	-	-	500,000	-	-	416,700,000	1,039,015,228	
70970	R & D Education	2,537,012,252	23,876,359	-	-	4,000,000	5,000,000	-	-	-	-	-	-	7,000,000	-	-	101,500,000	2,678,388,611	
71040	Family and Children	16,947,793	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16,947,793	
71050	Unemployment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19,700,000	19,700,000	
71070	Social Exclusions	-	212,689	-	-	-	-	-	-	-	-	-	-	-	-	-	-	212,689	
71080	R & D Social Protection	10,295,410	19,295,149	-	-	2,500,000	-	500,000	-	-	-	-	-	170,309,100	-	-	415,190,000	618,089,659	
Total Recurrent and Capital Expenditure		27,200,545,480	3,937,884,613	1,139,203	2,865,078,307	1,047,466,450	54,012,000	628,932,874	554,077,771	21,514,000	8,103,163,911	155,544,000	295,115,879	1,668,582,901	3,280,226,001	-	29,269,453,654	43,521,779,269	122,604,516,311

## ANALYSIS OF CAPITAL EXPENDITURE BY ECONOMIC AND PROGRAMME

Program Codes and Description		Economic Classification Codes and Descriptions										Total Capital Expenditure by Programme This Year - Jan - Dec 2021	
		23010100		23020100		23030100		23040100		23050100			
		Purchase of Fixed Assets		Construction and Provision of Fixed Assets		Rehabilitation and Repairs of Fixed Assets		Preservation of the Environment		Acquisition of Non Tangible Assets			
		This Year - Jan - Dec 2021		This Year - Jan - Dec 2021		This Year - Jan - Dec 2021		This Year - Jan - Dec 2021		This Year - Jan - Dec 2021			
		Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget		
01000000	Economic Empowerment Through Agriculture	-	118,750,000	12,000,000	271,975,000	-	17,357,000	-	-	1,000,000	415,450,000	13,000,000	823,532,000
02000000	Societal Re-Orientation	-	132,250,000	3,000,000	68,100,000	-	57,750,000	-	-	245,792,500	559,000,000	248,792,500	817,100,000
03000000	Poverty Allevation	29,889,475	33,000,000	-	40,000,000	-	10,000,000	-	-	-	370,000,000	29,889,475	453,000,000
04000000	Improvement to Human Health	372,577,586	766,577,300	61,050,000	269,785,532	5,000,000	43,330,000	-	-	75,914,388	380,060,900	514,541,974	1,459,753,732
05000000	Enhancing Skills and Knowledge	498,882,346	753,789,700	416,902,965	874,220,645	2,478,917,626	2,788,598,925	-	-	458,200,000	665,865,300	3,852,902,938	5,082,474,570
06000000	Housing and Urban Development	123,920,612	280,870,000	246,144,225	1,468,994,051	15,000,000	59,371,095	-	45,000,000	23,600,000	426,100,000	408,664,837	2,280,335,146
07000000	Gender	-	-	353,159,733	353,459,800	2,500,000	10,000,000	-	-	-	-	355,659,733	363,459,800
08000000	Youth	-	5,000,000	267,390,000	306,382,193	-	-	-	-	206,800,000	241,280,741	474,190,000	552,662,934
09000000	Environmental Improvement	9,834,164	30,932,900	5,320,000	36,927,373	-	-	7,528,042,268	7,727,597,400	507,829,613	539,400,000	8,051,026,045	8,334,857,673
10000000	Water Resources and Rural Development	-	243,000,000	6,000,000	2,324,741,044	3,330,000	445,681,826	-	-	-	35,000,000	9,330,000	3,048,422,870
11000000	Information Communication and Technology	10,000,000	430,500,000	45,000,000	56,125,000	-	-	-	-	-	61,600,000	55,000,000	548,225,000
12000000	Growing the Private Sector	5,000,000	827,500,000	107,850,000	577,949,999	10,000,000	162,000,000	-	-	8,500,000	199,100,000	131,350,000	1,766,549,999
13000000	Reform of Government and Governance	3,296,814,876	4,890,298,200	2,647,109,279	3,768,259,300	55,900,000	268,016,792	929,000	9,018,000	2,065,124,076	3,512,188,900	8,065,877,230	12,447,781,192
14000000	Power	18,800,000	650,000,000	579,414,447	1,446,389,007	-	50,000,000	-	-	666,276	24,666,666	598,880,723	2,171,055,673
17000000	Road	-	12,000,000	16,852,788,086	26,008,631,733	3,859,885,728	5,108,700,100	-	-	-	210,000,000	20,712,673,814	31,339,331,833
19000000	Sea Ports	-	-	-	-	-	-	-	-	-	-	-	-
21000000	Oil and Gas Infrastructure	-	-	-	-	-	-	-	-	-	5,000,000	-	5,000,000
<b>Total Capital Expenditure by Economic</b>		<b>4,365,719,059</b>	<b>9,174,468,100</b>	<b>21,603,128,734</b>	<b>37,871,940,677</b>	<b>6,430,533,355</b>	<b>9,020,805,738</b>	<b>7,528,971,268</b>	<b>7,781,615,400</b>	<b>3,593,426,853</b>	<b>7,644,712,507</b>	<b>43,521,779,269</b>	<b>71,493,542,422</b>

## STATISTICAL ANALYSIS OF GOVERNMENT EXPENDITURE BY PROGRAMME - Jan - Dec 2021

Programme Codes	Program Description	Jan - Dec 2021 Actual Expenditure by Programme	Jan - Dec 2021 Budgeted Expenditure by Programme	Jan - Dec 2021 Actual as % of Total Actual Expenditure	Jan - Dec 2021 Budgeted as % of Total Budgeted Expenditure	Jan - Dec 2020 Actual Expenditure by Programme	Jan - Dec 2020 Budgeted Expenditure by Programme	Jan - Dec 2020 Actual as % of Total Actual Expenditure	Jan - Dec 2020 Budgeted as % of Total Budgeted Expenditure
01000000	Economic Empowerment Through Agriculture	13,000,000	823,532,000	0%	1%	5,000,000	856,000,000	0%	1%
02000000	Societal Re-orientation	248,792,500	817,100,000	1%	1%	183,780,000	375,400,000	1%	1%
03000000	Poverty Allevation	29,889,475	453,000,000	0%	1%	1,105,789,433	880,000,000	3%	1%
04000000	Improvement to Human Health	514,541,974	1,459,753,732	1%	2%	788,926,662	6,898,000,000	2%	10%
05000000	Enhancing Skills and Knowledge	3,852,902,938	5,082,474,570	9%	7%	519,700,000	7,929,500,000	1%	11%
06000000	Housing and Urban Development	408,664,837	2,280,335,146	1%	3%	418,576,252	5,288,000,000	1%	8%
07000000	Gender	355,659,733	363,459,800	1%	1%	0	50,000,000	0%	0%
08000000	Youth	474,190,000	552,662,934	1%	1%	134,000,000	240,000,000	0%	0%
09000000	Environmental Improvement	8,051,026,045	8,334,857,673	18%	12%	13,069,526,402	3,802,000,000	37%	5%
10000000	Water Resources and Rural Development	9,330,000	3,048,422,870	0%	4%	52,625,000	2,950,000,000	0%	4%
11000000	Information Communication and Technology	55,000,000	548,225,000	0%	1%	29,444,000	261,000,000	0%	0%
12000000	Growing the Private Sector	131,350,000	1,766,549,999	0%	2%	80,800,000	1,805,600,000	0%	3%
13000000	Reform of Government and Governance	8,065,877,230	12,447,781,192	19%	17%	7,267,668,789	18,925,900,000	20%	27%
14000000	Power	598,880,723	2,171,055,673	1%	3%	612,185,000	1,730,000,000	2%	2%
17000000	Road	20,712,673,814	31,339,331,833	48%	44%	11,145,925,073	18,085,000,000	31%	26%
19000000	Sea Ports	0	0	0%	0%	119,916,826	300,000,000	0%	0%
21000000	Oil and Gas Infrastructure	0	5,000,000	0%	0%	0	5,000,000	0%	0%
<b>Grand Total</b>		<b>43,521,779,269</b>	<b>71,493,542,422</b>	<b>100%</b>	<b>100%</b>	<b>35,533,863,437</b>	<b>70,381,400,000</b>	<b>100%</b>	<b>100%</b>



ABIA STATE GOVERNMENT - Jan - Dec 2021

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

Org Code	Descriptions	21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22030100	22060000	23000000	Jan - Dec 2021
		Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting & Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Staff Loans and Advances	Public Debt Charges	Investment in Non Financial Assets	Total Actual Expenditure by Admin
11000000	Office of the Executive Governor	2,832,438,707	227,256,616	-	2,855,365,408	840,694,000	27,283,300	465,059,860	409,879,586	15,058,200	7,591,890,085	-	237,620,995	5,930,009	1,755,399,021	-	-	4,521,291,557	21,785,167,344
12000000	Abia State House of Assembly	664,883,646	161,175,008	-	-	80,000,000	-	-	500,000	-	294,000,000	500,000	-	-	501,000,000	-	-	1,090,000,000	2,792,058,654
13000000	Ministry of Youths Development	164,015,066	42,283,556	-	-	2,500,000	-	-	500,000	-	-	-	-	-	170,309,100	-	-	373,990,000	753,597,722
14000000	Ministry of Women Affairs & Social Development	72,438,421	37,603,667	-	-	2,500,000	-	200,000	-	-	-	-	-	-	8,500,000	-	-	376,159,733	497,401,821
15000000	Ministry of Agriculture	735,331,531	226,044,482	-	-	3,000,000	-	-	-	-	-	-	-	-	2,000,000	-	-	12,000,000	978,376,013
17000000	Ministry of Basic Education	9,665,513,886	307,709,583	-	-	4,000,000	-	17,500,000	-	-	-	-	-	-	7,500,000	-	-	3,674,542,898	13,676,766,367
18000000	Judicial Council	62,108,141	38,578,790	-	-	3,080,400	-	1,100,000	1,500,000	-	-	-	3,319,600	-	-	-	-	-	109,686,931
20000000	Ministry of Finance	476,001,614	191,050,003	-	-	34,515,000	12,601,350	127,786,814	50,382,835	4,645,100	13,416,288	24,804,000	25,087,900	1,661,332,668	428,947,675	-29,269,453,654	517,608,846	32,837,633,746	
21000000	Ministry of Health	5,440,935,771	415,464,737	-	-	-	-	-	2,500,000	-	-	-	200,000	-	-	-	-	361,856,394	6,220,956,902
22000000	Ministry of Trade and Investment	264,313,650	86,283,210	-	-	-	-	200,000	-	-	-	-	-	-	341,350	-	-	18,500,000	369,638,211
23000000	Ministry of Information & Strategy	542,093,185	224,393,091	1,019,241	7,270,237	-	-	-	-	-	-	-	-	-	-	-	-	258,792,500	1,033,568,254
25000000	Office of the Head of Service	234,803,141	94,861,320	-	1,500,000	2,740,000	-	2,700,000	6,450,000	550,000	-	-	8,100,000	-	11,800,000	-	-	-	363,504,461
26000000	Ministry of Justice	2,066,677,447	954,249,224	-	-	28,376,400	2,000,000	3,000,000	31,700,000	-	24,600,000	113,000,000	8,000,000	-	20,000,000	-	-	45,000,000	3,296,603,071
28000000	Ministry of Science and Technology	18,012,672	11,089,763	-	-	120,000	-	-	-	-	-	-	200,000	-	-	-	-	-	29,422,435
29000000	Ministry of Transport	231,482,205	27,966,801	-	-	1,500,000	-	-	500,000	50,000	-	-	-	-	3,200,000	-	-	11,500,000	276,199,006
32000000	Ministry of Petroleum & Energy Dev	57,467,135	23,533,240	-	-	-	-	-	-	-	-	-	-	-	637,878	-	-	-	81,638,253
34000000	Ministry of Works	125,989,183	48,032,370	-	-	-	-	2,700,000	2,000,000	-	-	-	500,000	-	-	-	-	20,518,485,728	20,697,707,281
35000000	Ministry of Environment	306,921,496	99,198,987	-	-	2,425,650	677,350	301,200	6,864,050	242,000	35,000,000	-	5,062,284	820,224	3,081,015	-	-	7,728,353,268	8,188,947,524
36000000	Ministry of Culture & Tourism	68,249,797	34,768,995	-	-	-	-	-	-	-	-	-	-	-	200,000	-	-	6,000,000	109,218,792
38000000	Ministry of Budget	227,228,502	89,782,847	-	-	3,755,000	-	-	3,000,000	-	-	9,000,000	200,000	-	1,700,000	-	-	3,059,604,508	3,394,270,857
39000000	Ministry of Sports	1,342,871,177	68,666,013	88,765	-	30,000,000	-	-	-	-	-	-	-	-	353,606,762	-	-	-	1,795,232,717
40000000	Office of the Auditor General (State)	72,308,002	34,082,251	-	-	2,400,000	-	1,600,000	-	-	-	-	615,100	-	-	-	-	929,000	111,934,353
47000000	Civil Service Commission	74,982,362	25,796,193	-	-	-	-	-	-	-	-	-	-	-	2,200,000	-	-	-	102,978,555
48000000	Abia State Independence Electoral Commission	168,996,169	68,913,292	-	-	-	-	200,000	-	-	-	-	-	-	-	-	-	-	238,109,461
51000000	Ministry of Local Govt and Chieftaincy Affairs	94,205,535	23,073,467	-	-	-	-	-	-	-	-	-	200,000	-	-	-	-	900,000	118,379,002
52000000	Ministry of Public Utility and Water Resources	225,678,496	71,952,985	-	-	-	10,000,000	200,000	-	-	-	-	-	-	132,800	-	-	507,100,000	815,064,282
53000000	Ministry of Housing	152,167,136	52,766,282	-	942,662	2,860,000	450,000	690,000	5,651,900	168,100	51,057,138	1,100,000	510,000	-	1,520,000	-	-	224,582,975	494,466,192
54000000	Min. of Rural Dev., Cooperative & Poverty Red	395,787,409	152,612,998	-	-	-	-	-	-	-	-	-	-	-	200,000	-	-	-	548,600,407
60000000	Ministry of Lands and Survey	227,512,628	33,108,123	-	-	3,000,000	1,000,000	5,495,000	30,649,400	800,600	7,200,400	7,140,000	5,500,000	500,000	7,750,400	-	-	184,081,862	513,738,413
63000000	Auditor General - Local Government	69,709,651	25,638,884	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	95,348,534
64000000	Local Government Service Commission	7,923,954	1,746,363	31,197	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,701,514
70000000	Ministry of Joint Projects Implementation	12,425,203	4,546,859	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16,972,062
71000000	Ministry of Industry, Promotions & Development	53,246,143	14,848,958	-	-	-	-	200,000	-	-	-	-	-	-	-	-	-	20,000,000	88,295,101
72000000	Min. of Small & Medium Enterprise	30,834,264	12,746,780	-	-	-	-	-	2,000,000	-	-	-	-	-	200,000	-	-	10,500,000	56,281,044
73000000	Ministry of Home Land Security	14,992,153	6,058,877	-	-	-	-	-	-	-	86,000,000	-	-	-	-	-	-	-	107,051,029
<b>Total Expenditure by Economic</b>		<b>27,200,545,480</b>	<b>3,937,884,613</b>	<b>1,139,203</b>	<b>2,865,078,307</b>	<b>1,047,466,450</b>	<b>54,012,000</b>	<b>628,932,874</b>	<b>554,077,771</b>	<b>21,514,000</b>	<b>8,103,163,911</b>	<b>155,544,000</b>	<b>295,115,879</b>	<b>1,668,582,901</b>	<b>3,280,226,001</b>	<b>-29,269,453,654</b>	<b>43,521,779,269</b>	<b>122,604,516,311</b>	

## ABIA STATE GOVERNMENT - Jan - Dec 2021

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

Location Zone	Location Codes and Description		23010100		23020100		23030100		23040100		23050100		Total Capital Expenditure by Geo Location	
			Purchase of Fixed Assets		Construction and Provision of Fixed Assets		Rehabilitation and Repairs of Fixed Assets		Preservation of the Environment		Acquisition of Non-Tangible Assets		This Year - Jan - Dec 2021	
			This Year - Jan - Dec 2021		This Year - Jan - Dec 2021		This Year - Jan - Dec 2021		This Year - Jan - Dec 2021		This Year - Jan - Dec 2021		This Year - Jan - Dec 2021	
			Actual	Revised Budget	Actual	Revised Budget	Actual	Revised Budget	Actual	Revised Budget	Actual	Revised Budget	Actual	Revised Budget
Abia Northern Zone	401103	Arochukwu	48,630,000	239,269,400	845,000,000	1,385,080,000	15,000,000	101,219,247	-	-	-	237,581,000	908,630,000	1,963,149,647
	401104	Bende	-	42,500,000	15,800,000	696,646,234	15,057,040	57,382,701	-	-	-	29,600,000	30,857,040	826,128,935
	401108	Isiukwuato	5,000,000	64,500,000	15,200,000	358,588,873	29,600,000	51,000,000	-	-	5,985,000	152,040,200	55,785,000	626,129,073
	401109	Umunneochi	-	10,500,000	278,922,965	714,645,659	-	16,000,000	-	-	444,995,000	529,500,000	723,917,965	1,270,645,659
	401111	Ohafia	-	13,530,500	15,000,000	407,329,966	-	50,000,000	-	-	3,679,000	18,500,000	18,679,000	489,360,466
<b>Abia Northern Zone Total</b>			<b>53,630,000</b>	<b>370,299,900</b>	<b>1,169,922,965</b>	<b>3,562,290,732</b>	<b>59,657,040</b>	<b>275,601,948</b>	-	-	<b>454,659,000</b>	<b>967,221,200</b>	<b>1,737,869,005</b>	<b>5,175,413,780</b>
Abia Central Zone	401205	Ikwuano	-	-	-	336,920,468	-	11,566,666	-	-	-	-	-	348,487,134
	401206	Isiala Ngwa North	-	36,750,000	42,200,000	646,407,422	-	17,357,000	-	-	9,000,000	71,650,000	51,200,000	772,164,422
	401207	Isiala Ngwa South	-	122,369,700	24,050,000	442,239,138	-	20,142,120	-	-	-	3,000,000	24,050,000	587,750,958
	401212	Osisioma	468,709,346	518,714,200	-	447,066,578	2,941,000	143,056,172	-	-	-	-	471,650,346	1,108,836,950
	401216	Umuahia North	3,637,998,133	6,898,657,100	20,009,733,833	26,518,784,580	3,906,505,315	5,379,521,266	7,508,971,268	7,761,115,400	3,012,821,577	5,959,094,000	38,076,030,126	52,517,172,346
	401217	Umuahia South	32,000,000	188,000,000	-	1,338,291,265	-	88,821,640	-	-	1,000,000	103,000,000	33,000,000	1,718,112,905
<b>Abia Central Zone Total</b>			<b>4,138,707,479</b>	<b>7,764,491,000</b>	<b>20,075,983,833</b>	<b>29,729,709,451</b>	<b>3,909,446,315</b>	<b>5,660,464,864</b>	<b>7,508,971,268</b>	<b>7,761,115,400</b>	<b>3,022,821,577</b>	<b>6,136,744,000</b>	<b>38,655,930,472</b>	<b>57,052,524,715</b>
Abia Southern Zone	401301	Aba North	-	764,000,000	26,000,000	1,570,700,100	49,400,000	201,968,828	-	-	20,000,000	65,000,000	95,400,000	2,601,668,928
	401302	Aba South	5,000,000	37,177,200	-	721,000,000	2,408,700,000	2,708,700,100	-	-	-	350,000,000	2,413,700,000	3,816,877,300
	401310	Obingwa	-	27,500,000	31,827,489	1,219,743,095	-	56,300,301	-	-	-	20,000,000	31,827,489	1,323,543,396
	401313	Ugwunagbo	-	-	-	257,255,539	-	5,000,000	-	-	-	-	-	262,255,539
	401314	Ukwa South	168,381,580	190,000,000	-	87,965,025	-	-	20,000,000	20,500,000	9,430,000	10,000,000	197,811,580	308,465,025
	401315	Ukwa West	-	21,000,000	299,394,447	723,276,735	3,330,000	112,769,697	-	-	86,516,276	95,747,307	389,240,723	952,793,739
<b>Abia Southern Zone Total</b>			<b>173,381,580</b>	<b>1,039,677,200</b>	<b>357,221,936</b>	<b>4,579,940,494</b>	<b>2,461,430,000</b>	<b>3,084,738,926</b>	<b>20,000,000</b>	<b>20,500,000</b>	<b>115,946,276</b>	<b>540,747,307</b>	<b>3,127,979,792</b>	<b>9,265,603,927</b>
<b>Total Capital Expenditure by Economic</b>			<b>4,365,719,059</b>	<b>9,174,468,100</b>	<b>21,603,128,734</b>	<b>37,871,940,677</b>	<b>6,430,533,355</b>	<b>9,020,805,738</b>	<b>7,528,971,268</b>	<b>7,781,615,400</b>	<b>3,593,426,853</b>	<b>7,644,712,507</b>	<b>43,521,779,269</b>	<b>71,493,542,422</b>

ABIA STATE GOVERNMENT - Jan - Dec 2021

ANALYSIS OF CAPITAL EXPENDITURE BY PROGRAMME AND GEO LOCATION CLASSIFICATIONS

Programme Code and Description	Abia Northern Zone						Abia Central Zone						Abia Southern Zone						Total Capital Expenditure by Programme				
	401103	401104	401108	401109	401111	Total	401205	401206	401207	401212	401216	401217	Total	401301	401302	401310	401313	401314		401315	Total		
	Arochukwu	Bende	Isiukwuato	Umunneochi	Ohafia	Abia Northern Zone	Ikwuano	Isiala Ngwa North	Isiala Ngwa South	Osioma	Umuahia North	Umuahia South	Abia Central Zone	Aba North	Aba South	Obingwa	Ugwunagbo	Ukwa South		Ukwa West	Abia Southern Zone		
01000000	Economic Empowerment Through Agriculture	-	-	-	-	-	-	-	-	-	13,000,000	-	13,000,000	-	-	-	-	-	-	-	-	13,000,000	
02000000	Societal Re-Orientation	-	-	-	-	-	-	-	-	-	248,792,500	-	248,792,500	-	-	-	-	-	-	-	-	248,792,500	
03000000	Poverty Allevation	-	-	-	-	-	-	-	-	-	29,889,475	-	29,889,475	-	-	-	-	-	-	-	-	29,889,475	
04000000	Improvement to Human Health	3,000,000	-	-	-	3,679,000	6,679,000	-	-	14,050,000	-	290,001,394	-	304,051,394	26,000,000	-	-	-	-	177,811,580	-	203,811,580	514,541,974
05000000	Enhancing Skills and Knowledge	-	15,057,040	28,300,000	296,922,965	340,280,005	-	12,000,000	-	471,650,346	2,969,872,586	-	3,453,522,933	-	-	19,800,000	-	-	-	39,300,000	59,100,000	3,852,902,938	
06000000	Housing and Urban Development	-	-	-	-	-	-	-	-	-	393,664,837	15,000,000	408,664,837	-	-	-	-	-	-	-	-	408,664,837	
07000000	Gender	-	-	-	-	-	-	19,700,000	-	-	335,959,733	-	355,659,733	-	-	-	-	-	-	-	-	355,659,733	
08000000	Youth	-	-	-	-	-	-	9,000,000	-	-	405,190,000	-	414,190,000	-	-	-	-	-	60,000,000	-	60,000,000	474,190,000	
09000000	Environmental Improvement	-	-	-	-	-	-	-	-	-	8,031,026,045	-	8,031,026,045	-	-	-	-	20,000,000	-	-	20,000,000	8,051,026,045	
10000000	Water Resources and Rural Development	-	-	-	-	-	-	-	-	-	6,000,000	-	6,000,000	-	-	-	-	-	3,330,000	-	3,330,000	9,330,000	
11000000	Information Communication and Technology	-	-	-	-	-	-	-	-	-	55,000,000	-	55,000,000	-	-	-	-	-	-	-	-	55,000,000	
12000000	Growing the Private Sector	-	15,800,000	15,200,000	-	31,000,000	-	-	-	-	30,000,000	-	30,000,000	-	5,000,000	-	-	-	65,350,000	-	70,350,000	131,350,000	
13000000	Reform of Government and Governance	905,630,000	-	12,285,000	426,995,000	1,359,910,000	-	-	10,000,000	-	6,602,217,230	18,000,000	6,630,217,230	20,000,000	-	-	-	-	55,750,000	-	75,750,000	8,065,877,230	
14000000	Power	-	-	-	-	-	-	10,500,000	-	-	542,260,000	-	552,760,000	-	-	9,150,000	-	-	36,970,723	-	46,120,723	598,880,723	
17000000	Road	-	-	-	-	-	-	-	-	-	18,123,156,325	-	18,123,156,325	49,400,000	2,408,700,000	2,877,489	-	-	128,540,000	-	2,589,517,489	20,712,673,814	
18000000	Airways	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
19000000	Sea Ports	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
21000000	Oil and Gas Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Grand Total</b>		<b>908,630,000</b>	<b>30,857,040</b>	<b>55,785,000</b>	<b>723,917,965</b>	<b>1,737,869,005</b>	<b>51,200,000</b>	<b>24,050,000</b>	<b>471,650,346</b>	<b>38,076,030,126</b>	<b>33,000,000</b>	<b>38,655,930,472</b>	<b>95,400,000</b>	<b>2,413,700,000</b>	<b>31,827,489</b>	<b>197,811,580</b>	<b>389,240,723</b>	<b>3,127,979,792</b>	<b>43,521,779,269</b>				

ABIA STATE GOVERNMENT - Jan - Dec 2021

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

Sub Function/Classes Code and Description		Abia Northern Zone					Abia Central Zone							Abia Southern Zone						Total Capital Expenditure by Sub Function		
		401103	401104	401108	401109	401111	Total	401205	401206	401207	401212	401216	401217	Total	401301	401302	401310	401313	401314		401315	Total
		Arochukwu	Bende	Isiukwuato	Umunneochi	Ohafia	Abia Northern Zone	Ikwuano	Isiala Ngwa North	Isiala Ngwa South	Osisioma	Umuahia North	Umuahia South	Abia Central Zone	Aba North	Aba South	Obingwa	Ugwuna gbo	Ukwa South		Ukwa West	Abia Southern Zone
70111	Executive and Legislative Organs	905,000,000	-	11,300,000	-	-	916,300,000	-	-	-	-	3,437,814,040	18,000,000	3,455,814,040	20,000,000	-	-	-	177,811,580	55,750,000	253,561,580	4,625,675,620
70112	Financial and Fiscal Affairs	630,000	-	-	-	-	630,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	630,000
70132	Overall Planning and Statistical Services	-	-	-	-	-	-	-	-	-	-	1,644,604,508	-	1,644,604,508	-	-	-	-	-	-	-	1,644,604,508
70133	Other General Services	-	-	-	-	18,679,000	18,679,000	-	-	-	-	1,731,610,975	-	1,731,610,975	-	-	-	-	-	-	-	1,750,289,975
70330	Law Courts	-	-	-	-	-	-	-	-	-	-	10,000,000	-	10,000,000	-	-	-	-	-	-	-	10,000,000
70350	Research and Development Public Order and Safety	-	-	-	-	-	-	-	-	-	-	30,000,000	-	30,000,000	-	-	-	-	-	-	-	30,000,000
70411	General Economic and Commercial Affairs	-	-	985,000	426,995,000	-	427,980,000	-	-	-	-	118,998,846	-	128,998,846	-	5,000,000	-	-	-	-	5,000,000	561,978,846
70412	General Labour Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70421	Agriculture	-	-	-	-	-	-	-	-	-	-	13,000,000	-	13,000,000	-	-	-	-	-	-	-	13,000,000
70435	Electricity	-	-	-	-	-	-	-	10,500,000	-	-	533,660,000	-	544,160,000	-	-	9,150,000	-	36,970,723	46,120,723	-	590,280,723
70443	Construction	-	-	-	-	-	-	-	-	-	-	17,890,656,325	-	17,890,656,325	-	2,408,700,000	2,877,489	-	-	128,540,000	2,540,117,489	20,430,773,814
70451	Road Transport	-	-	-	-	-	-	-	-	-	-	238,500,000	-	238,500,000	-	-	-	-	-	-	-	238,500,000
70452	Water Transport	-	-	-	-	-	-	-	-	-	-	8,600,000	-	8,600,000	-	-	-	-	-	-	-	8,600,000
70460	Communication	-	-	-	-	-	-	-	-	-	-	15,000,000	-	15,000,000	-	-	-	-	-	-	-	15,000,000
70471	Distribution Trade, Storage and Warehousing	-	-	-	-	-	-	-	-	-	-	14,000,000	-	14,000,000	-	-	-	-	-	-	-	14,000,000
70474	Multipurpose Development Projects	-	-	-	-	-	-	-	-	-	-	3,000,000	-	3,000,000	-	-	-	-	-	-	-	3,000,000
70510	Waste Management	-	-	-	-	-	-	-	-	-	-	1,526,906,655	-	1,526,906,655	-	-	-	20,000,000	-	20,000,000	-	1,546,906,655
70540	Protection of Biodiversity and Landscape	-	-	-	-	-	-	-	-	-	-	6,313,062,226	-	6,313,062,226	-	-	-	-	-	-	-	6,313,062,226
70550	R & D Environmental Protection	-	-	-	-	-	-	-	-	-	-	189,075,000	-	189,075,000	-	-	-	-	-	-	-	189,075,000
70610	Housing Development	-	15,800,000	15,200,000	-	-	31,000,000	-	-	-	-	381,614,225	15,000,000	396,614,225	-	-	-	-	-	65,350,000	65,350,000	492,964,225
70620	Community Development	-	-	-	-	-	-	-	-	-	-	12,050,612	-	12,050,612	49,400,000	-	-	-	-	-	49,400,000	61,450,612
70630	Water Supply	-	-	-	-	-	-	-	-	-	-	6,000,000	-	6,000,000	-	-	-	-	3,330,000	3,330,000	-	9,330,000
70721	General Medical Services	-	-	-	-	-	-	-	-	-	14,050,000	172,134,000	-	186,184,000	26,000,000	-	-	-	-	-	26,000,000	212,184,000
70731	General Hospital Services	-	-	-	-	-	-	-	-	-	-	17,805,388	-	17,805,388	-	-	-	-	-	-	-	17,805,388
70750	R & D Health	3,000,000	-	-	-	-	3,000,000	-	-	-	-	139,238,006	-	139,238,006	-	-	-	-	-	-	-	142,238,006
70810	Recreational and Sporting Services	-	-	-	-	-	-	-	-	-	-	334,959,733	-	334,959,733	-	-	-	-	-	-	-	334,959,733
70820	Cultural Services	-	-	-	-	-	-	-	-	-	-	6,000,000	-	6,000,000	-	-	-	-	-	-	-	6,000,000
70912	Primary Education	-	15,057,040	-	-	-	15,057,040	-	12,000,000	-	-	2,444,499,586	-	2,456,499,586	-	-	19,800,000	-	-	39,300,000	59,100,000	2,530,656,626
70922	Upper Secondary Education	-	-	5,000,000	-	-	5,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,000,000
70941	First Stage of Tertiary Education	-	-	18,300,000	278,922,965	-	297,222,965	-	-	471,650,346	1,850,000	473,500,346	-	-	-	-	-	-	-	-	-	770,723,311
70950	Education Not Defined by Level	-	-	-	-	-	-	-	-	-	-	416,700,000	-	416,700,000	-	-	-	-	-	-	-	416,700,000
70970	R & D Education	-	-	5,000,000	18,000,000	-	23,000,000	-	-	-	-	18,500,000	-	18,500,000	-	-	-	-	60,000,000	60,000,000	-	101,500,000
71050	Unemployment	-	-	-	-	-	-	-	-	-	19,700,000	-	-	19,700,000	-	-	-	-	-	-	-	19,700,000
71080	R & D Social Protection	-	-	-	-	-	-	-	-	-	9,000,000	406,190,000	-	415,190,000	-	-	-	-	-	-	-	415,190,000
<b>Grand Total</b>		<b>908,630,000</b>	<b>30,857,040</b>	<b>55,785,000</b>	<b>723,917,965</b>	<b>18,679,000</b>	<b>1,737,869,005</b>	<b>51,200,000</b>	<b>24,050,000</b>	<b>471,650,346</b>	<b>38,076,030,126</b>	<b>33,000,000</b>	<b>38,655,930,472</b>	<b>95,400,000</b>	<b>2,413,700,000</b>	<b>31,827,489</b>	<b>197,811,580</b>	<b>389,240,723</b>	<b>3,127,979,792</b>	<b>43,521,779,269</b>		

## ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS

## STATISTICAL ANALYSIS OF RECURRENT REVENUE

Revenue Descriptions	Jan - Dec 2021 Actual Expenditure by Main Function	Jan - Dec 2021 Budgeted Expenditure by Main Function	Jan - Dec 2021 Actual as % of Total Actual Expenditure	Jan - Dec 2021 Budget as % of Total Budgeted Expenditure	Jan - Dec 2020 Actual Expenditure by Main Function	Jan - Dec 2020 Budgeted Expenditure by Main Function	Jan - Dec 2020 Actual as % of Total Actual Expenditure	Jan - Dec 2020 Budget as % of Total Budgeted Expenditure
1 - Government Share of Federation Accounts	61,648,313,253	76,791,623,455	79%	71%	55,883,177,679	67,249,300,000	78%	62%
2 - Independent Revenue	16,879,709,747	31,295,182,225	21%	29%	15,921,226,180	40,489,822,676	22%	38%
<b>Grand Total</b>	<b>78,528,023,000</b>	<b>108,086,805,680</b>	<b>100%</b>	<b>100%</b>	<b>71,804,403,858</b>	<b>107,739,122,676</b>	<b>100%</b>	<b>100%</b>

## ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS

Sub Organisation Codes and Description	Economic Classification Codes and Descriptions											Total Recurrent Revenue by Sub Organisation
	11010000	12010000	12020000	12040000	12050000	12060000	12070000	12080000	12090000	12120000	12140000	
	Government Share of Federation Accounts	Taxes	Licenses	Fees	Fines	Sales	Earnings	Rents on Government Property	Rents on Lands and Other Property	Interest Earned	Miscellaneous	
	Jan - Dec 2021 Actual	Jan - Dec 2021 Actual	Jan - Dec 2021 Actual	Jan - Dec 2021 Actual	Jan - Dec 2021 Actual	Jan - Dec 2021 Actual	Jan - Dec 2021 Actual	Jan - Dec 2021 Actual	Jan - Dec 2021 Actual	Jan - Dec 2021 Actual	Jan - Dec 2021 Actual	
11013001 Office of the Secretary to the State Government				4,000			25,000					29,000
11035001 Abia State Pensions Board				279,000								279,000
11039001 Abia State Physical Planning and Infrastructural Dev Fund		27,902,250		4,121,400								32,023,650
11101002 Abia State Marketing & Quality Management Agency					20,000		40,000					60,000
11101004 Abia State Signage & Advertisement Agency (ABSSAA)				55,206,289	103,540							55,309,829
13001001 Ministry of Youths Development				21,000								21,000
14001001 Ministry of Women Affairs and Social Development				350,000			100,000					450,000
15001001 Ministry of Agriculture			4,000	3,416,900		476,700	13,089					3,910,689
15102001 Abia Agricultural Development Program (AADP)						1,421,477						1,421,477
17001001 Ministry of Basic Education				88,072,800								88,072,800
17003001 Abia State Universal Basic Education Board (ASUBEB)				15,300,000		1,698,100						16,998,100
17008001 Abia State Library Board				234,000			448,360					682,360
17010001 Agency for Mass Literacy, Adult and Non - Formal Education				250,000								250,000
17018001 Abia State Polytechnic, Aba				608,771,458		36,536,891	38,461,695					683,770,044
17019001 Abia State College of Education (Technical), Arochukwu				15,348,000								15,348,000
17021001 Abia State University, Uturu				3,912,627,356	972,428	36,931,381	3,559,553					3,954,090,718
17051001 Secondary Education Management Board (SEMB)				874,900								874,900
17064001 Abia State Examinations Development Commission				322,579,600								322,579,600
17065001 Abia State Education Support Fee And Education Trust Fund				9,449,500								9,449,500
18011001 Judicial Service Commission				1,569,000		300,000						1,869,000
20001001 Ministry of Finance				94,000						1,379	8,636,469	8,731,848
20007001 Office of the Accountant- General	61,648,313,253			1,050							22,006,419	61,670,320,722
20008001 Board of Internal Revenue		6,510,242,510	578,178,966	2,515,249,904	99,345,306	22,343,000				2,902,097		9,728,261,783
20009001 Abia State Gaming and Control Board		3,414,000	27,996,000			140,000						31,550,000
21001001 Ministry of Health				21,966,000								21,966,000
21026001 Abia State University Teaching Hospital - Aba				62,745,038		9,737,981	91,840					72,574,859
21026002 Abia State College of Health Sciences & MgtTechnology - Aba				417,651,595		46,038,970	47,979,975				664,000	512,334,540
21027010 Abia State Specialist Hospital & Diagnostic Centre, Umuahia				61,559,990		36,183,285						97,743,275

## ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS – Cont'd

Sub Organisation Codes and Description	Economic Classification Codes and Descriptions											Total Recurrent Revenue by Sub Organisation
	11010000	12010000	12020000	12040000	12050000	12060000	12070000	12080000	12090000	12120000	12140000	
	Government Share of Federation Accounts	Taxes	Licenses	Fees	Fines	Sales	Earnings	Rents on Government Property	Rents on Lands and Other Property	Interest Earned	Miscellaneous	
	Jan - Dec 2021	Jan - Dec 2021	Jan - Dec 2021	Jan - Dec 2021	Jan - Dec 2021	Jan - Dec 2021	Jan - Dec 2021	Jan - Dec 2021	Jan - Dec 2021	Jan - Dec 2021	Jan - Dec 2021	
Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	
21102001	Abia State Hospitals Management Board			28,000								28,000
22001001	Ministry of Trade and Commerce		33,000	72,389,650			6,095,000					78,517,650
22005001	Metallurgical Complex						30,000					30,000
22018001	Abia State Investment & Property Development Corporation			475,271								475,271
23001001	Ministry of Information and Strategy						90,000					90,000
23003001	Broadcasting Corporation of Abia State						79,769,663					79,769,663
25005003	Bureau of Service Welfare			427,300								427,300
26001001	Ministry of Justice			10,725,695			495,000					11,220,695
26002001	Abia State Law Review and Reform Commission						15					15
26051001	Judiciary - High Court			70,592,589	2,181,330							72,773,919
26052001	Judiciary - Customary Court of Appeal			15,247,155	113,150							15,360,305
28001001	Ministry of Science and Technology			1,535,000								1,535,000
29001001	Ministry of Transport		4,314,000	3,839,700	70,000	8,406,150						16,629,850
29001002	Abia State Fire Service			11,932,200								11,932,200
29056003	Abia State Traffic & Indiscipline Management Agency			25,000	1,853,000							1,878,000
31001001	Ministry of Energy and Mineral Resources			4,900,000								4,900,000
32001001	Ministry of Petroleum and Energy Development		22,500	12,933,007			540,000					13,495,507
34001001	Ministry of Works			10,767,500								10,767,500
35001001	Ministry of Environment		68,000	3,996,000	221,000	28,000						4,313,000
35016001	Abia State Environmental Protection Agency (ASEPA)			58,159,358								58,159,358
36001001	Ministry of Culture & Tourism			1,903,000								1,903,000
36004001	Abia State Council For Arts & Culture			410,000								410,000
36052001	Abia State Tourism Board					5,616,750						5,616,750
38002001	Abia State Planning Commission			81,000								81,000
39001001	Ministry of Sports			20,240,000								20,240,000
39002001	Eyimba Football Club					63,626,600	162,842,500					226,469,100
39051001	Abia State Sports Council						200,000					200,000
40001001	Office of the Auditor General (State)			40,000								40,000
47001001	Civil Service Commission			24,000								24,000
51001001	Ministry of Local Government and Chieftaincy Affairs			2,145,000								2,145,000
52001001	Ministry of Public Utilities and Water Resources		7,500	167,000								174,500
52102001	Abia State Water and Sewerage Corporation		293,000	8,363,960		15,000						8,671,960
53001001	Ministry of Housing			51,000				87,573	50,000			188,573
53010001	Abia State Housing and Property Corporation			1,360,000					288,000			1,648,000
53056001	Umuahia Capital Development Authority (UCDA)			45,408,855								45,408,855
54001001	Min of Rural Development, Cooperatives & Poverty Reduction			464,400								464,400
60001001	Ministry of Lands and Survey		12,500	116,925,878	57,841	1,064,000	510,000		11,401,111			129,971,330
60001002	Abia State Estate Development Agency			327,485,857								327,485,857

## ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS – Cont'd

Sub Organisation Codes and Description	Economic Classification Codes and Descriptions											Total Recurrent Revenue by Sub Organisation Jan - Dec 2021
	11010000	12010000	12020000	12040000	12050000	12060000	12070000	12080000	12090000	12120000	12140000	
	Government Share of Federation Accounts	Taxes	Licenses	Fees	Fines	Sales	Earnings	Rents on Government Property	Rents on Lands and Other Property	Interest Earned	Miscellaneous	
	Jan - Dec 2021	Jan - Dec 2021	Jan - Dec 2021	Jan - Dec 2021	Jan - Dec 2021	Jan - Dec 2021	Jan - Dec 2021	Jan - Dec 2021	Jan - Dec 2021	Jan - Dec 2021	Jan - Dec 2021	
Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	
62001001 Ministry of Parastatals			-	31,760,846								31,760,846
63001001 Office of the Auditor General (Local Government)				83,471								83,471
69001001 Ministry of Special Duties/Vulnerable Groups				284,700								284,700
71001001 Ministry of Industry, Promotions & Development				4,394,794								4,394,794
72001001 Min. of Small & Medium Enterprise				1,911,200								1,911,200
<b>Grand Total</b>	<b>61,648,313,253</b>	<b>6,541,558,760</b>	<b>610,929,466</b>	<b>8,964,390,903</b>	<b>104,937,595</b>	<b>271,179,299</b>	<b>340,676,675</b>	<b>87,573</b>	<b>11,739,111</b>	<b>2,903,476</b>	<b>31,306,887.27</b>	<b>78,528,023,000</b>

**ABIA STATE GOVERNMENT - Jan - Dec 2021**  
**ANALYSIS OF CAPITAL RECEIPTS BY SUB ORGANISATION CLASSIFICATIONS**

Program Codes and Description		Economic Classification Codes and Descriptions										Total Capital Receipts by Sub Organisation	
		13000000		14010100		14020200		14030100		14030200			
		Aids and Grants		Transfer from Consolidated Revenue Fund		Other Capital Receipts		Domestic Loans/Borrowing Receipts		International Loans/Borrowing Receipts			
		This Year - Jan - Dec 2021		This Year - Jan - Dec 2021		This Year - Jan - Dec 2021		This Year - Jan - Dec 2021		This Year - Jan - Dec 2021			
		Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget		
11001001	Office of the Governor - Government House	-	1,600,000									-	1,600,000
14001001	Ministry of Women Affairs and Social Development											-	1,200,000,000
15001001	Ministry of Agriculture	-	228,000,000									-	366,000,000
17001001	Ministry of Basic Education	3,306,530,959	7,747,000,000									155,135,000	1,887,500,000
20001001	Ministry of Finance	3,043,744,250	5,753,000,000										
20007001	Office of the Accountant- General	-	1,000,000,000	167,187,138	31,000,000,000	-	-	41,168,597,410	7,000,000,000	-	-	41,335,784,548	39,000,000,000
21001001	Ministry of Health	-	-									-	-
21002001	Abia State Health Insurance Agency	-	900,000,000									-	900,000,000
21003001	Abia State Primary Health Care Development Agency	6,305,388	839,791,050			-	-					6,305,388	839,791,050
35001001	Ministry of Environment											-	10,000,000,000
38002001	Abia State Planning Commission	731,031,741	3,445,000,000									731,031,741	3,445,000,000
52001001	Ministry of Public Utilities and Water Resources	-	300,000,000									-	300,000,000
52102001	Abia State Water and Sewerage Corporation	-	300,000,000									-	300,000,000
52103001	Abia State Rural Water Sanitation Agency	-	300,000,000									-	300,000,000
54001001	Min of Rural Development, Cooperatives & Poverty Reduction	1,621,550,000	612,767,530									-	580,528,813
60001001	Ministry of Lands and Survey											-	-
62001001	Ministry of Parastatals	-	-									-	-
71001001	Ministry of Industry, Promotions & Development											-	-
<b>Grand Total</b>		<b>8,709,162,339</b>	<b>21,427,158,580</b>	<b>167,187,138</b>	<b>31,000,000,000</b>	<b>-</b>	<b>-</b>	<b>41,168,597,410</b>	<b>7,000,000,000</b>	<b>155,135,000</b>	<b>14,334,028,813</b>	<b>50,200,081,887</b>	<b>73,761,187,393</b>



**ABIA STATE GOVERNMENT OF NIGERIA**



**SUMMARY AND DETAILS ON COVID-19 REPORT DISCLOSURE NOTES TO THE AUDITED FINANCIAL STATEMENT**

	Note	YTD Actual	Original	Budget Bal
		Covid Exp	Budget2021	2021
REVENUE		=N=	=N=	=N=
State Government Fund	1			
<b>Transfer from Federal Government</b>	<b>2</b>		<b>1,000,000,000.00</b>	1,000,000,000.00-
Support from Development Partners	3			
Borrowed Funds	4			
<b>Total</b>			<b>1,000,000,000.00</b>	1,000,000,000.00-
<b>RECURRENT EXPENDITURE</b>				
Salaries and Wages	6	304,073,611.62	708,762,300.00	404,688,688.38+
Overhead Costs	7	2,596,057,178.37	2,033,628,797.00	562,428,381.37-
Other Expenditure	8			
<b>Total Recurrent Expenditure</b>		<b>2,900,130,789.99</b>	<b>2,742,391,097.00</b>	157,739,692.99-
<b>CAPITAL EXPENDITURE</b>				
Capital Expenditure	9	2,225,259,728.29	4,159,645,000.00	1,934,385,271.71+
<b>Grand Total</b>		<b>5,125,390,518.28</b>	<b>6,902,036,097.00</b>	1,776,645,578.72+
<b>NOTE2 - TRANSFER FROM FEDERAL GOVERNMENT</b>				
<b>2000001 - OFFICE OF THE ACCOUNTANT GENERAL</b>				
FGN Covid Response			1,000,000,000.00	1,000,000,000.00-
<b>Total</b>			<b>1,000,000,000.00</b>	1,000,000,000.00-
<b>NOTE5 - DONATIONS</b>				

<b>20001001 - MINISTRY OF FINANCE</b>				
<b>NOTE 6 - SALARIES AND WAGES</b>				
<b>11021002 - Abia State Liaison Office Abuja</b>				
11021002/21020111 Hazard Allowance		1,026,100.00	2,102,100.00	1,076,000.00+
<b>Total 11021002 - Abia State Liaison Office Abuja</b>		<b>1,026,100.00</b>	<b>2,102,100.00</b>	1,076,000.00+
11035001 - Abia State Pensions Board				
15001001 - Ministry of Agriculture				
15102001 - Abia Agricultural Development Program (AADP)				
15102001/21020111 Hazard Allowance		1,380,000.00	2,159,700.00	779,700.00+
<b>Total 15102001 - Abia Agricultural Development Program (AADP)</b>		<b>1,380,000.00</b>	<b>2,159,700.00</b>	779,700.00+
<b>21001001 - Ministry of Health</b>				
21001001/21020109 Call Duty Allowance		121,776,054.60	108,627,900.00	13,148,154.60-
21001001/21020111 Hazard Allowance		55,330,000.00	54,480,200.00	849,800.00-
21001001/21020119 Non Clinical Allowance		97,565,856.98	153,738,200.00	56,172,343.02+
<b>Total 21001001 - Ministry of Health</b>		<b>274,671,911.58</b>	<b>316,846,300.00</b>	42,174,388.42+
<b>21003001 - Abia State Primary Health Care Management Agency</b>				
21026001 - Abia State University Teaching Hospital - Aba				
21026001/21020110 Clinical Allowance			5,069,600.00	5,069,600.00+
21026001/21020111 Hazard Allowance			51,960,400.00	51,960,400.00+
21026001/21020109 Call Duties Allowance			183,555,800.00	191,818,700.00+
<b>Total 21026001 - Abia State University Teaching Hospital - A</b>			<b>240,585,800.00</b>	248,848,700.00+
<b>25005003 - Bureaus of Service Welfare</b>				
25005003/21020111 Hazard Allowance		230,000.00	312,100.00	82,100.00+
<b>Total 25005003 - Bureau of Service Welfare</b>		<b>230,000.00</b>	<b>312,100.00</b>	82,100.00+
<b>35001001 - Ministry of Environment</b>				
35001001/21020111 Hazard Allowance		2,750,000.00	2,940,000.00	190,000.00+
<b>Total 35001001 - Ministry of Environment</b>		<b>2,750,000.00</b>	<b>2,940,000.00</b>	190,000.00+
<b>Total Salaries and Wages</b>		<b>304,073,611.62</b>	<b>700,499,400.00</b>	404,688,688.38+
<b>NOTE 7 - OVERHEAD COSTS</b>				
<b>11001001 - Office of the Executive Governor</b>				

11001001/22020307	Drugs & Medical Supplies		24,518,010.00	25,000,000.00	-481,990.00
11001001/22020311	Food Stuff/Catering Materials Supplies		344,566,850.00	200,000,000.00	144,566,850.00
11001001/22020605	Cleaning & Fumigation Services		5,000,000.00	5,000,000.00	0.00
11001001/22021004	Medical Expenses		4,000,000.00	1,000,000.00	3,000,000.00
11001001/22021007	Welfare Packages		891,169,915.00	200,000,000.00	691,169,915.00
<b>Total Office of the Executive Governor</b>			<b>1,269,254,775.00</b>	<b>431,000,000.00</b>	<b>838,254,775.00</b>
<b>11001002 - Office of the Deputy Governor</b>					
11001002/22020307	Drugs and Medical Supplies			3,500,000.00	3,500,000.00+
11001002/22020605	Cleaning & Fumigation Services			200,300.00	200,300.00+
11001002/22021004	Medical Expenses-Local			3,000,000.00	3,000,000.00+
11001002/22021007	Welfare Packages		132,500,000.00	160,000,000.00	27,500,000.00
<b>Total Office of the Deputy Governor</b>			<b>132,500,000.00</b>	<b>166,700,300.00</b>	<b>34,200,300.00</b>
<b>11008001 - Abia State Emergency MGT Agency</b>					
<b>11008001/22021004 - Medical Expenses</b>				<b>99,700.00</b>	
11008001/22021007 - Welfare Package				4,252,697.00	
<b>Total '11008001 - Abia State Emergency MGT Agency</b>				<b>4,352,397.00</b>	
<b>11013001 - Office of the Secretary to the State Government</b>					
11013001/22020605	Cleaning & Fumigation Services			500,600.00	500,600.00+
11013001/22021007	Welfare Packages		88,500,000.00	40,000,000.00	48,500,000.00-
<b>Total 11013001 - Office of the Secretary to the State Govern</b>			<b>88,500,000.00</b>	<b>40,500,600.00</b>	<b>47,999,400.00-</b>
<b>11017001 - Executive Council Secretariat</b>					
11017001/22021007	Welfare Packages			500,600.00	500,600.00+
<b>Total 11017001 - Executive Council Secretariat</b>				<b>500,600.00</b>	<b>500,600.00+</b>
<b>11021002 - Abia State Liaison Office Abuja</b>					
11021002/22021004	Medical Expenses			300,100.00	300,100.00+
11021002/22021007	Welfare Packages		9,649,900.00	7,000,000.00	-2,649,900.00
<b>Total 11021002 - Abia State Liaison Office Abuja</b>			<b>9,649,900.00</b>	<b>7,300,100.00</b>	<b>-2,349,800.00</b>
<b>12003001 - Abia State House of Assembly</b>					
12003001/22020601	Security Services		4,000,000.00	5,000,000.00	1,000,000.00
12003001/22021007	Welfare Packages		250,500,000.00	300,000,000.00	49,500,000.00

<b>Total 12003001 - Abia State House of Assembly</b>		<b>254,500,000.00</b>	<b>305,000,000.00</b>	50,500,000.00
<b>15001001 - Ministry of Agriculture</b>				
15001001/22021004 Medical Expenses			500,600.00	500,600.00+
15001001/22021007 Welfare Packages			1,000,000.00	1,000,000.00+
<b>Total 15001001 - Ministry of Agriculture</b>			<b>1,500,600.00</b>	1,500,600.00+
<b>15102001 - Abia Agricultural Development Program (AADP)</b>				
15102001/22021004 Medical Expenses			200,400.00	200,400.00+
15102001/22021007 Welfare Packages			200,400.00	200,400.00+
<b>Total 15102001 - Abia Agricultural Development Program (AADP)</b>			<b>400,800.00</b>	400,800.00+
<b>15111001 - Abia Golden Chicken Okoko Item</b>				
15111001/22021007 Welfare Packages			300,100.00	300,100.00+
<b>Total 15111001 - Abia Golden Chicken Okoko Item</b>			<b>300,100.00</b>	300,100.00+
<b>17010001 - Agency for Mass Literacy Adult and Non - Formal</b>				
17010001/22021004 Medical Expenses			2,000,000.00	2,000,000.00+
17010001/22021007 Welfare Packages			246,500.00	246,500.00+
<b>Total 17010001 - Agency for Mass Literacy Adult and Non - F</b>			<b>2,246,500.00</b>	2,246,500.00+
<b>17018001 - Abia State Polytechnic Aba</b>				
17018001/22020307 Drugs and Medical Supplies			10,000,000.00	10,000,000.00+
17018001/22020601 Security Services			20,000,000.00	20,000,000.00+
17018001/22020605 Cleaning & Fumigation Services			2,000,000.00	2,000,000.00+
17018001/22021004 Medical Expenses			2,000,000.00	2,000,000.00+
17018001/22021007 Welfare Packages			10,000,000.00	10,000,000.00+
<b>Total 17018001 - Abia State Polytechnic Aba</b>			<b>44,000,000.00</b>	44,000,000.00+
<b>17021001 - Abia State University Uturu</b>				
17023001/22020601 Security Services			30,000,000.00	30,000,000.00+
17023001/22020605 Cleaning & Fumigation Services			5,000,000.00	5,000,000.00+
17023001/22021004 Medical Expenses			13,440,500.00	13,440,500.00+
17023001/22021007 Welfare Packages			40,000,000.00	40,000,000.00+
<b>Total 17021001 - Abia State University Uturu</b>			<b>88,440,500.00</b>	88,440,500.00+

<b>17051001 - Abia State Secondary Education Management Board(S)</b>				
17051001/22021004	Medical Expenses		3,000,000.00	3,000,000.00+
17051001/22021007	Welfare Packages		5,000,000.00	5,000,000.00+
<b>Total 17051001 - Abia State Secondary Education Management B</b>			<b>8,000,000.00</b>	<b>8,000,000.00+</b>
<b>17065001 - Abia State Education Support Fee And Education T</b>				
17065001/22020605	Cleaning and Fumigation Services		300,100.00	300,100.00+
<b>Total 17065001 - Abia State Education Support Fee And Educa</b>			<b>300,100.00</b>	<b>300,100.00+</b>
<b>20001001 - Ministry of Finance</b>				
20001001/22021004	Medical Expenses	1,900,895.00	1,500,600.00	-400,295.00
20001001/22021007	Welfare Packages		11,000,000.00	11,000,000.00+
<b>Total 20001001 - Ministry of Finance</b>		<b>1,900,895.00</b>	<b>12,500,600.00</b>	<b>10,599,705.00+</b>
<b>20007001 - Office of the Accountant General</b>				
20007001/22020601	Security Services	2,090,288.00	5,000,000.00	2,909,712.00+
20007001/22021004	Medical Expenses	300,000.00	300,100.00	100.00+
20007001/22021007	Welfare Packages	295,000.00	1,000,000.00	705,000.00+
20007001/22021019	Medical Expenses - International		2,000,000.00	2,000,000.00+
<b>Total 20007001 - Office of the Accountant General</b>		<b>2,685,288.00</b>	<b>8,300,100.00</b>	<b>5,614,812.00+</b>
<b>20009001 - Abia State Gaming and Control Board</b>				
20009001/22020102	Local Travel and Transport - Others		1,000,000.00	1,000,000.00+
20009001/22021007	Welfare Packages		200,400.00	200,400.00+
<b>Total 20009001 - Abia State Gaming and Control Board</b>			<b>1,200,400.00</b>	<b>1,200,400.00+</b>
<b>21001001 - Ministry of Health</b>				
21001001/22020307	Drugs & Medical Supply		11,639,900.00	11,639,900.00+
21001001/22020605	Cleaning and Fumigation Services		459,800.00	459,800.00+
21001001/22021004	Medical Services		1,025,200.00	1,025,200.00+
21001001/22021007	Welfare Packages		1,025,200.00	1,025,200.00+
<b>Total 21001001 - Ministry of Health</b>			<b>14,150,100.00</b>	<b>14,150,100.00+</b>
<b>21026001 - Abia State University Teaching Hospital - Aba</b>				
21026001/22020307	Drugs and Medical Supplies		50,000,000.00	50,000,000.00+
21026001/22020605	Cleaning & Fumigation Services		2,000,000.00	2,000,000.00+

21026001/22021004	Medical Expenses			3,000,000.00	3,000,000.00+
21026001/22021007	Welfare Packages			5,000,000.00	5,000,000.00+
<b>Total 21026001 - Abia State University Teaching Hospital - A</b>				<b>60,000,000.00</b>	<b>60,000,000.00+</b>
<b>21026002 - Abia State College of Health Sciences &amp; Mgt Tech</b>					
21104001/22021004	Medical Expenses			1,500,600.00	1,500,600.00+
21104001/22021007	Welfare Packages			2,000,000.00	2,000,000.00+
<b>21026002 - Abia State College of Health Sciences &amp; Mgt Tech</b>				<b>3,500,600.00</b>	<b>3,500,600.00+</b>
<b>22001001 - Ministry of Trade and Investment</b>					
22001001/22021004	Medical Expenses			200,400.00	200,400.00+
22001001/22021007	Welfare Packages		341,350.00	1,000,000.00	658,650.00+
<b>Total 22001001 - Ministry of Trade and Investment</b>			<b>341,350.00</b>	<b>1,200,400.00</b>	<b>859,050.00+</b>
<b>23003001 - Broadcasting Corporation of Abia State</b>					
23003001/22020605	Cleaning &Fumigation Services			500,600.00	500,600.00+
23003001/22020803	Plant/Generator Fuel Cost			17,000,000.00	17,000,000.00+
23003001/22021004	Medical Expenses			1,000,000.00	1,000,000.00+
23003001/22021007	Welfare Packages			5,000,000.00	5,000,000.00+
<b>Total 23003001 - Broadcasting Corporation of Abia State</b>				<b>23,500,600.00</b>	<b>23,500,600.00+</b>
<b>28001001 - Ministry of Science and Technology</b>					
28001001/22021004	Medical Expenses			399,800.00	399,800.00+
28001001/22021007	Welfare Packages			1,000,000.00	1,000,000.00+
<b>Total 28001001 - Ministry of Science and Technology</b>				<b>1,399,800.00</b>	<b>1,399,800.00+</b>
<b>29001001 - Ministry of Transport</b>					
29001001/22021004	Medical Expenses			300,100.00	300,100.00+
29001001/22021007	Welfare Packages			500,600.00	500,600.00+
<b>Total 29001001 - Ministry of Transport</b>				<b>800,700.00</b>	<b>800,700.00+</b>
29056001 - Abia State Transport Loan Scheme					
29056003 - Abia State Traffic & Indicsipline Mgt Agency					
<b>35001001 - Ministry of Environment</b>					
35001001/22020605	Cleaning & Fumigation Services		35,000,000.00	39,998,800.00	4,998,800.00+

35001001/22021004	Medical Expenses			300,100.00	300,100.00+
35001001/22021007	Welfare Packages		551,315.00	2,818,700.00	2,267,385.00+
<b>Total 35001001 - Ministry of Environment</b>			<b>35,551,315.00</b>	<b>43,117,600.00</b>	<b>7,566,285.00+</b>
<b>38004001 - Abia State Bureau of Statistics</b>					
38004001/22021004	Medical Expenses			399,800.00	399,800.00+
38004001/22021007	Welfare Packages			2,000,000.00	2,000,000.00+
<b>Total 38004001 - Abia State Bureau of Statistics</b>				<b>2,399,800.00</b>	<b>2,399,800.00+</b>
<b>52001001 - Ministry of Public Utilities and Water Resources</b>					
52001001/22021004	Medical Expenses			1,500,600.00	1,500,600.00+
52001001/22021007	Welfare Packages			799,600.00	799,600.00+
<b>Total 38004001 - Abia State Bureau of Statistics</b>				<b>2,300,200.00</b>	<b>2,300,200.00+</b>
<b>52102001 - Abia State Water and Sewerage Corporation</b>					
52102001/22020605	Cleaning & Fumigation Services			50,400.00	50,400.00+
52102001/22021004	Medical Expenses			300,100.00	300,100.00+
52102001/22021007	Welfare Packages			399,800.00	399,800.00+
<b>Total 52102001 - Abia State Water and Sewerage Corporation</b>				<b>750,300.00</b>	<b>750,300.00+</b>
<b>53056001 - Umuahia Capital Development Authority (UCDA)</b>					
53056001/22021004	Medical Expenses			500,600.00	500,600.00+
53056001/22021007	Welfare Packages			1,500,600.00	1,500,600.00+
<b>Total 53056001 - Umuahia Capital Development Authority (UCDA)</b>				<b>2,001,200.00</b>	<b>2,001,200.00+</b>
<b>60001001 - Ministry of Lands Survey and Urban Planning</b>					
60001001/22021004	Medical Expenses			500,600.00	500,600.00+
60001001/22021007	Welfare Packages			2,500,600.00	2,500,600.00+
<b>Total 60001001 - Ministry of Lands Survey and Urban Plannin</b>				<b>3,001,200.00</b>	<b>3,001,200.00+</b>
<b>62001002 - Open Spaces Development Commission</b>					
63001001 - Office of the Auditor General (Local Government)					
63001001/22021007	Welfare Packages			1,000,000.00	1,000,000.00+
<b>Total 63001001 - Office of the Auditor General (Local Govern</b>				<b>1,000,000.00</b>	<b>1,000,000.00+</b>
71001001 - Minstry of Industry					

71001001/22021007	Welfare Packages			1,500,600.00	1,500,600.00+
<b>Total 71001001 - Ministry of Industry</b>				<b>1,500,600.00</b>	<b>1,500,600.00+</b>
<b>72001001 - Ministry of Small and Medium Enterprise Developme</b>					
72001001/22021004	Medical Expenses			200,400.00	200,400.00+
72001001/22021007	Welfare Packages			3,000,000.00	3,000,000.00+
<b>Total 72001001 - Ministry of Small and Medium Enterprise Dev</b>				<b>3,200,400.00</b>	<b>3,200,400.00+</b>
<b>Total Overhead Cost</b>			<b>2,376,265,146.20</b>	<b>2,041,891,697.00</b>	<b>-334,373,449.20</b>
<b>Grand Total Recurrent Expenditure</b>					
			<b>2,680,338,757.82</b>	<b>2,742,391,097.00</b>	
<b>CAPITAL EXPENDITURE</b>					
Capital Expenditure		9	4,113,154,658.48	4,159,645,000.00	
<b>Grand Total Capital Expenditure</b>			<b>4,113,154,658.48</b>	<b>4,159,645,000.00</b>	
<b>NOTE 9 - CAPITAL EXPENDITURE</b>					
<b>11001001 - Office of the Executive Governor</b>					
11001001/23010122/04000003	Purchase of Health/Medical Equipm		38,147,000.00	41,000,000.00	2,853,000.00
11001001/23010128/13000009	Purchase of Security Equipments		337,116,000.00	51,250,000.00	-285,866,000.00
11001001/23010123/13000012	Purchase of Fire Fighting Equipmen		40,000,000.00	41,000,000.00	1,000,000.00
11001001/23030123/13000014	Rehabilitation of Street Light in Go		20,000,000.00	20,500,000.00	500,000.00
<b>Total</b>			<b>435,263,000.00</b>	<b>153,750,000.00</b>	<b>153,750,000.00</b>
<b>11001002 - Office of the Deputy Governor</b>					
11001002/23050103/13000009	Provision of Relief Materials			10,500,000.00	
<b>Total</b>			<b>0.00</b>	<b>10,500,000.00</b>	
<b>11008001 - Abia State Emergency Management Agency</b>					
11008001/23050101/03000001	Prepositioning & Stockpiling of Re			20,000,000.00	
<b>Total</b>			<b>0.00</b>	<b>20,000,000.00</b>	
<b>11013001 - Office of the Secretary to the State Government</b>					
11013001/23050103/13000015	Purchase of Food ( Palliatives)			27,000,000.00	
<b>Total</b>			<b>0.00</b>	<b>27,000,000.00</b>	
<b>11018001 - Bureau of Special Services</b>					



11018001/23020118/13000007	Procurement /Installationof CCTV			7,200,000.00	
<b>Total</b>			<b>0.00</b>	<b>7,200,000.00</b>	
<b>15001001 - Ministry of Agriculture</b>					
15001001/23050105/01000004	Revolving Agric Loan Scheme to F			8,000,000.00	
15001001/23050105/01000009	S. M. U. (Raising of 1000 000 Impr			10,000,000.00	
15001001/23050105/01000022	Procurement of Fertilizer for the Sta			20,000,000.00	
15001001/23050105/01000037	Pig Breed Improvement and Produc			5,650,000.00	
15001001/23050101/01000069	Aviam Influenza Control Check Poi			19,000,000.00	
15001001/23020113/01000075	Poultry Cluster in the Three Senato		2,000,000.00	45,000,000.00	43,000,000.00
15001001/23020113/01000080	Prod of (10000) Broilers for 4 Cycle			9,000,000.00	
15001001/23050101/01000097	Abia Community Bassed Oil Palm I			8,000,000.00	
15001001/23001001/01000099	National Egg Production Programm			10,000,000.00	
15001001/23020113/01000113	Procurement of Decortamination Ec			5,000,000.00	
15001001/23020113/01000114	Agro Processing Ehancement and			20,000,000.00	
15001001/23050101/01000115	Grants for Empowerment of 1000 Y			90,000,000.00	
15001001/23050101/01000116	IFAD Livelihood Improvement Fan			13,000,000.00	
15001001/23020113/01001117	Establishment of Agricultural Poult			20,000,000.00	
<b>Total</b>			<b>2,000,000.00</b>	<b>282,650,000.00</b>	280,650,000.00
<b>17001001 - Ministry of Education</b>					
17001001/23010112/05000010	Purchase of Teaching/Learning Aid			10,000,000.00	
17001001/23050101/05000011	Constr./Provision of Boreholes in F			10,000,000.00	
17001001/23010124/05000039	Procurement of E- Learning/E- Tea			20,000,000.00	
17001001/23050101/05000047	E-Learning/Radio/TV Education pr			120,000,000.00	
<b>Total</b>			<b>0.00</b>	<b>160,000,000.00</b>	
<b>21001001 - Ministry of Health</b>					
21001001/23050101/04000004	Immunization Programme Exercise		17,000,000.00	65,000,000.00	48,000,000.00
21001001/23010122/04000005	Malaria Control (Net Distribution d			55,000,000.00	
21001001/23030105/04000016	Anti-retroviral therapy (HIV Treatm			55,000,000.00	
21001001/23010122/04000020	Purchase of Health Equipment			22,000,000.00	
21001001/23010106/04000023	Central Medical Store (Drug Revolv			55,000,000.00	
21001001/23020106/04000030	Purchase of 1no Hilux Van - Aroch			25,000,000.00	

21001001/23010105/04000031	Purchase of 2no Motor Vehicles			16,000,000.00	
21001001/23010122/04000035	Drugs and Medical Supplies		20,134,000.00	100,000,000.00	79,866,000.00
21001001/23020106/04000039	Establishment of Blood Bank			40,000,000.00	
21001001/23020106/04000042	Establishment of Emergence Respo			25,000,000.00	
21001001/23020106/04000043	Esablishment of Isolation Ward at A		26,000,000.00	30,000,000.00	4,000,000.00
21001001/2320106/04000044	Abia State MTN Mobile Clinic			10,000,000.00	
21001001/23020106/04000045	Establishment of Cenral Medical Li			10,000,000.00	
21001001/23020106/04000047	Establishment of Public Health Car			40,000,000.00	
21001001/23030105/04000048	Renovation of Central Medical Stor			20,000,000.00	
21001001/23020118/04000049	Construction of Incineration Plant			10,000,000.00	
21001001/23050101/04000053	Maternal Newborn under-five & yc			30,000,000.00	
21001001/23050101/04000059	Establishment of Abia State Geriatr			33,000,000.00	
21001001/23050101/04000060	Abia State Sickle Cell health progra		1,500,000.00	50,000,000.00	48,500,000.00
21001001/23010122/04000062	Establishment of Isolation Ward/Cc			30,000,000.00	
21001001/23010122/04000066	Purchase of surgical beds for Isolati			10,000,000.00	
21001001/23010122/04000068	Completion of work and installatio			36,000,000.00	
21001001/23050101/04000069	Capacity building for health worker		38,000,000.00	100,000,000.00	62,000,000.00
21001001/23010105/04000070	purchase of medical Ambulances			8,500,000.00	
21001001/23010122/04000072	Purchase of Personal Protective Equ		8,800,000.00	35,900,000.00	27,100,000.00
21001001/23010122/04000073	Purchase of chlorine and other chen			25,000,000.00	
21001001/23010122/04000074	Establishment/equipment of Health			20,000,000.00	
21001001/23030105/04000076	Renovation of Ndielu Ugwueke Hez			20,000,000.00	
21001001/23020102/04000077	Construction of Staff Quarters @ U			20,000,000.00	
21001001/23030105/04000079	Renovation & Equiping ofMgbelu U			20,000,000.00	
21001001/23020106/04000083	Equipment of Health Centre @ Nkv			20,000,000.00	
21001001/23050101/13000001	Accreditation		16,000,000.00	45,000,000.00	29,000,000.00
<b>Total</b>			<b>127,434,000.00</b>	<b>1,081,400,000.00</b>	<b>953,966,000.00</b>
<b>21003001 - Abia State Primary Health Care Management Agency</b>					
21003001/23010122/04000001	Purch. & Distributin of esential dru			13,000,000.00	
21003001/23030105/04000016	Routine School health Service			10,000,000.00	
21003001/23020106/04000019	Construction of Health Centre at Ur			10,180,000.00	
21003001/23050103/04000022	Family Planning Cordination Advc			60,000,000.00	
21003001/23050101/04000036	Capacity Building of Ward Develop		6,305,388.19	10,000,000.00	3,694,611.81
21003001/23010122/04000037	Procurement of Infrared Electronic			43,460,500.00	
21003001/23010122/04000038	Procurement and distribution of Bu			1,354,500.00	

21003001/23010122/04000039	Procurement of Hand Sanitizers and			6,900,000.00	
21003001/23010122/04000040	Procurement and Distribution of saf			8,000,000.00	
21003001/23010122/04000046	Procurement & Distribution of Esse			5,000,000.00	
21003001/23010122/04000049	Procurement of Chemicals for Fumig			10,000,000.00	
<b>Total</b>			<b>6,305,388.19</b>	<b>177,895,000.00</b>	171,589,611.81
<b>23001001 - Ministry of Information and Strategy</b>					
23001001/23050101/02000013	Social Media Network		61,000,000.00	80,000,000.00	19,000,000.00
23001001/23050101/02000014	Government Publicity		70,200,000.00	50,000,000.00	-20,200,000.00
<b>Total</b>			<b>131,200,000.00</b>	<b>130,000,000.00</b>	-1,200,000.00
<b>23003001 - Broadcasting Corporation of Abia State</b>					
23003001/23010129/11000001	Purchase of Broadcasting Equipmen		10,000,000.00	50,000,000.00	40,000,000.00
<b>Total</b>			<b>10,000,000.00</b>	<b>50,000,000.00</b>	40,000,000.00
<b>26051002 - Abia State Judiciary Multi-Door Court House</b>					
26051002/23010122/04000001	Purchase of Digital Thermometers			3,000,000.00	
<b>Total</b>			<b>0.00</b>	<b>3,000,000.00</b>	
<b>35001001 - Ministry of Environment</b>					
35001001/23040104/09000005	Procurement of Knapsack Sprayer			70,000,000.00	
35001001/23040102/09000025	Nigeria Erosion & Watershed Management Project (NEWMAP)			300,000,000.00	
<b>Total</b>			<b>0.00</b>	<b>370,000,000.00</b>	1.00
<b>35016001 - Abia State Environmental Protection Agency (ASEPA)</b>					
35016001/23040104/09000004	Evacuation of refuse/waste from collection outlet and its MGT @Umu		101,875,000.00	102,500,000.00	625,000.00
35016001/23040104/09000005	Evacuation of refuse/waste from collection outlet and its MGT @Aba south		102,100,000.00	102,500,000.00	400,000.00
35016001/23040104/09000006	Evacuation of refuse/waste from collection outlet and its MGT @Ohafia		20,500,000.00	20,500,000.00	0.00
35016001/23040104/09000007	Evacuation of refuse/waste from collection outlet and its MGT @ Isuikwuato		20,000,000.00	20,500,000.00	500,000.00
				10,250,000.00	
35001001/23040102/09000025	Nigeria Erosion & Watershed Management Project (NEWMAP)		416,691,542.00	425,000,000.00	
<b>Total</b>			<b>661,166,542.00</b>	<b>681,250,000.00</b>	

<b>34001001 - Ministry of Works</b>				
34001001/23020114/17000001	Construction of Greater Aba Drainage		50,000,000.00	
34001001/23020114/17000013	Construction of Ozuabam - Ndi Oko		50,000,000.00	
34001001/23020114/17000015	Construction of Ihechiowa - Amuvi		55,000,000.00	
34001001/23020114/17000017	Construction of Bende - Idima Aba		300,000,000.00	
34001001/23020114/17000023	Construction of Lohum-Nkpa-Enugu		80,000,000.00	
34001001/23020114/17000040	Construction of Akanu-Abia Road		50,000,000.00	
34001001/23020114/17000073	Reconstruction of Amapu Ntigha-U		50,000,000.00	
34001001/23030113/17000209	Reconstruction/Rehabilitatn of Vari	1,396,785,728.29	20,000,000.00	-1,376,785,728.29
34001001/23020114/17000311	Construction of 170km rural Road i	1,343,000,000.00	350,000,000.00	-993,000,000.00
<b>Total</b>		<b>2,739,785,728.29</b>	<b>1,005,000,000.00</b>	<b>-1,734,785,728.29</b>
<b>Grand Total</b>		<b>4,113,154,658.48</b>	<b>4,159,645,000.00</b>	<b>46,490,341.52</b>

**TOTAL EXPENDITURE**

**6,793,493,416.30**

**6,902,036,097.00**



