



**ABIA STATE GOVERNMENT OF NIGERIA**

**REPORT**

**OF**

**THE ACCOUNTANT GENERAL**

**WITH FINANCIAL STATEMENTS**

**FOR THE YEAR ENDED 31<sup>ST</sup> DECEMBER, 2018**

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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>HON. OBINNA ORIAKU</b> MINISTRY OF FINANCE ABIA STATE
<b>PERMANENT SECRETARY</b>	:	<b>PRINCE F. C. UDENSI</b> MINISTRY OF FINANCE ABIA STATE
<b>ACCOUNTANT – GENERAL</b>	:	<b>IMEORIA KELECHI C., CNA</b> OFFICE OF THE ACCOUNTANT GENERAL MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT ABIA STATE
<b>COMPUTER CONSULTANTS</b>	:	<b>MOLD COMPUTERS &amp; COMMUNICATIONS LTD</b> (DISTRIBUTORS OF SAGE PASTEL ACCOUNTING, BUDGETING, HR & PAYROLL SOFTWARE) No. 5B Kukawa Avenue Kaduna - Nigeria Mobile Phone: 0803-327-8803, 0805-332-1343 Email: mold_computers@yahoo.com, info@moldtreasuryacademy.com URL: www.moldtreasuryacademy.com



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





**HON. OBINNA ORIAKU  
HON. COMMISSIONER FOR FINANCE  
ABIA STATE**

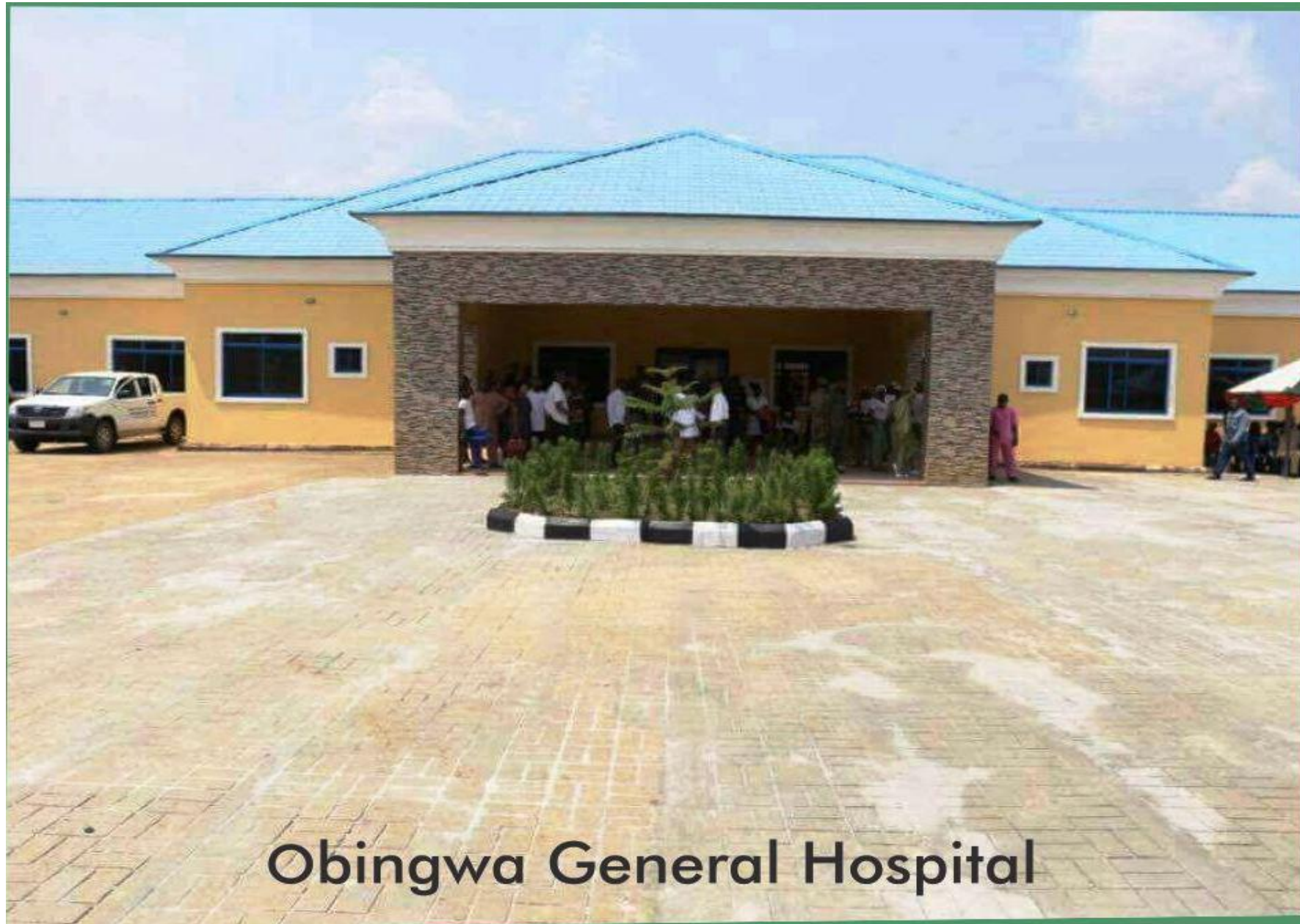


Osisioma Fly over under construction



**PRINCE F. C. UDENSI  
PERMANENT SECRETARY  
MINISTRY OF FINANCE  
ABIA STATE**





**Obingwa General Hospital**



**IMEORIA KELECHI C., CNA  
ACCOUNTANT - GENERAL  
ABIA STATE**



**AGRO Service Center Rice Field  
Bende L.G.A**

# **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, 2018 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.

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

Abia State has continued to produce its Budget and Accounts in compliance with International Public Sector Accounting Standards (IPSAS).

Staffs were drawn from the Accounts Production Department in the Office of the Accountant General and Abia State Planning Commission who attended further Training and Hands-On Capacity Building on the newly upgraded Version 2018 of the State Integrated Financial Management Information System (SIFMIS) Software i.e. Sage Pastel Partner V10 Nigeria Build 10.0.1 at Mold Treasury Academy Kaduna.

**Participants from Abia State Accounts Production Department Office of the Accountant General and Abia State Planning Commission during the Training and Hands-On Capacity Building on the newly upgraded Version 2018 of the State Integrated Financial Management Information System (SIFMIS) Software i.e. Sage Pastel Partner V10 Nigeria Build 10.0.1 at Mold Treasury Academy Kaduna.**



**Sitting:** 4th from right is the CEO of Mold Computers and Communications Ltd Mr. E.O. Onyekwere, FCA, 5th from right is the Accountant General of Abia State Mr. Imeoria Kelechi C.CNA, 3rd from right is Director Accounts Production Department, Office of the Accountant General Abia State Mr. Ibeh Michael Iro, 3<sup>rd</sup> from left is the Director Budget Abia State Planning Commission Mr. Ononogbu Maduabuchi, 4th from left is Director and other members of staff.

**3.0 ABIA STATE 2018 FISCAL ACCOUNTS****3.1 CONSOLIDATED FINANCIAL SUMMARY**

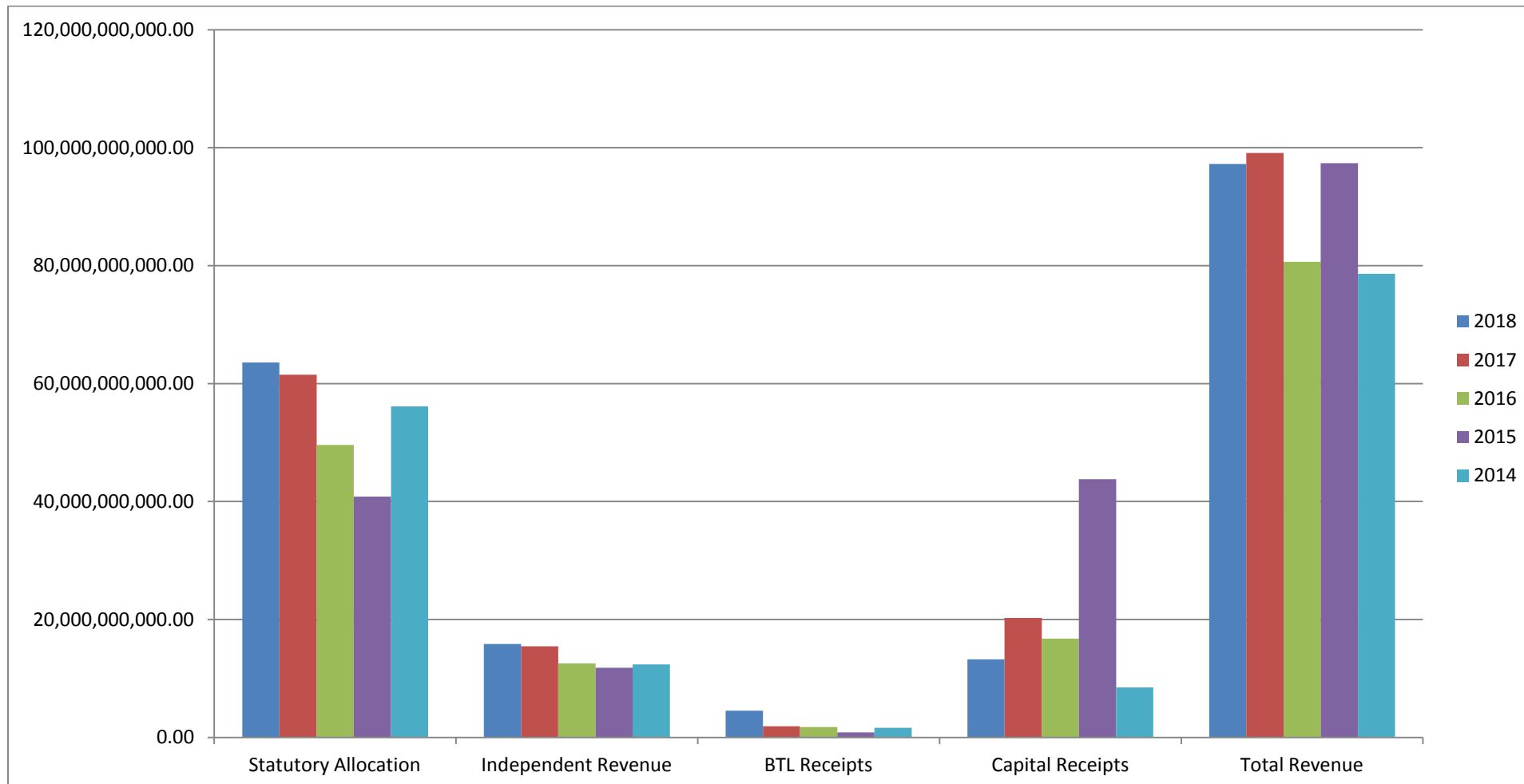
	Actual 2017	Actual 2018	Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
Opening Balance	8,415,762,234.73	<b>8,512,332,484.14</b>	8,512,332,483.00	8,512,332,483.00	1.14-	3,389,649,105.00	3,389,649,105.00	3,337,698,627.00
<b>RECEIPTS</b>								
Statutory Allocation	61,493,180,568.90	63,598,112,907.35	50,921,036,894.00	62,234,555,544.00	1,363,557,363.35+	70,146,078,154.00	69,446,653,328.30	69,460,542,695.00
Internally Generated Revenue	15,462,346,085.23	15,830,928,367.24	29,177,320,960.00	29,177,320,960.00	13,346,392,592.76-	24,377,787,896.00	24,379,112,743.56	24,383,991,850.00
Grants & Miscellaneous	1,847,731,873.97	95,353,980.00	17,607,123,916.00	17,607,123,916.00	17,511,769,936.00-	33,688,055,240.00	33,694,792,850.94	33,701,531,843.00
Miscellaneous Capital Receipts			223,000,000.00	223,000,000.00	223,000,000.00-	200,000,000.00	200,040,000.00	200,080,012.00
Total Current Year Receipts	78,803,258,528.10	79,524,395,254.59	97,928,481,770.00	109,242,000,420.00	29,717,605,165.41-	128,411,921,290.00	127,720,598,922.80	127,746,146,400.00
<b>Total Projected Funds Available</b>	<b>87,219,020,762.83</b>	<b>88,026,149,998.28</b>	<b>106,440,814,253.00</b>	<b>117,754,332,903.00</b>	<b>29,728,182,904.72-</b>	<b>131,801,570,395.00</b>	<b>131,110,248,027.80</b>	<b>131,083,845,027.00</b>
<b>Expenditure: Economic Classification</b>								
Employees Compensation	30,712,909,729.01	31,979,092,277.19	32,274,827,780.00	34,982,672,510.00	3,003,580,232.81+	32,580,892,320.00	32,577,406,446.40	32,583,916,819.00
Social Benefits	3,623,006,179.96	5,495,394,499.01	7,175,300,000.00	7,175,300,000.00	1,679,905,500.99+	6,365,827,000.00	6,367,100,165.42	6,368,373,545.00
Overhead Costs	22,337,013,766.21	20,942,972,835.93	17,711,957,990.00	20,066,361,410.00	876,611,425.93-	18,801,881,970.00	17,851,451,538.84	17,855,004,798.00
Repayment of External Loans	351,762,673.16	463,057,636.33	300,000,000.00	460,000,000.00	3,057,636.33-	300,000,000.00	300,060,000.00	300,120,012.00
Repayment of Internal Loans	8,921,901,087.79	12,482,057,488.57	4,500,000,000.00	9,065,026,500.00	3,417,030,988.57-	6,000,000,000.00	6,001,200,000.00	6,002,400,240.00
CRFC - Excluding Social Benefit and Public Debt)	9,301,929,887.21	3,782,776,525.41	6,520,600,000.00	6,520,600,000.00	2,737,823,474.59+	4,728,500,000.00	4,729,445,700.00	4,730,391,573.00
<b>Total Recurrent Expenditure</b>	<b>75,248,523,323.34</b>	<b>75,145,351,262.44</b>	<b>68,482,685,770.00</b>	<b>78,269,960,420.00</b>	<b>3,124,609,157.56+</b>	<b>68,777,101,290.00</b>	<b>67,826,663,850.66</b>	<b>67,840,206,987.00</b>
<b>Capital Expenditure: Programme Classification</b>								
01 Economic Empowerment Through Agriculture	213,150,000.00	4,000,000.00	2,474,700,000.00	2,497,610,000.00	2,493,610,000.00+	1,711,500,000.00	1,711,842,300.00	1,712,184,414.00
02 Societal Re - Orientation	84,067,500.00	35,400,000.00	1,049,550,000.00	1,049,550,000.00	1,014,150,000.00+	463,400,000.00	458,491,679.96	458,583,136.00
03 Poverty Alleviation	1,072,607,086.83	1,719,725,000.00	1,536,000,000.00	1,764,350,000.00	44,625,000.00+	2,574,000,000.00	2,084,416,800.00	2,084,833,611.00
04 Improvement to Human Health	338,872,000.00	95,884,000.00	5,438,750,000.00	5,438,750,000.00	5,342,866,000.00+	4,569,000,000.00	4,369,873,800.00	4,370,747,347.00
05 Enhancing Skills and Knowledge	168,700,000.00	281,750,000.00	4,802,000,000.00	4,602,000,000.00	4,320,250,000.00+	7,035,000,000.00	3,535,707,000.00	3,536,413,793.00
06 Housing and Urban Development	446,872,352.10	386,274,054.00	5,586,000,000.00	5,586,000,000.00	5,199,725,946.00+	4,377,500,000.00	4,379,250,000.00	4,379,250,824.00
07 Gender	5,850,000.00		34,500,000.00	34,500,000.00	34,500,000.00+	10,000,000.00	20,004,000.00	20,007,995.00
08 Youth	46,748,000.00	66,750,000.00	437,500,000.00	437,500,000.00	370,750,000.00+	310,000,000.00	300,060,000.00	300,119,911.00
09 Environmentat Improvement	1,300,924,119.67	2,377,431,000.00	4,216,000,000.00	4,216,000,000.00	1,838,569,000.00+	4,551,000,000.00	4,561,912,200.00	4,562,824,435.00
10 Water Resources and Rural Development	80,000,000.00	17,100,000.00	1,323,000,000.00	1,323,000,000.00	1,305,900,000.00+	4,527,000,000.00	517,982,345.75	518,085,840.00
11 Information Communication & Technology	175,000,000.00	75,500,000.00	782,500,000.00	782,500,000.00	707,000,000.00+	454,800,000.00	454,890,960.02	454,981,896.00
12 Growing the Private Sector	129,000,000.00	140,672,520.00	862,000,000.00	911,000,000.00	770,327,480.00+	835,300,000.00	835,467,060.02	835,633,960.00
13 Reform of Government and Governance	4,702,526,372.72	2,926,365,813.95	17,589,700,000.00	17,653,700,000.00	14,727,334,186.05+	18,251,020,000.00	17,337,486,804.07	17,340,952,324.00
14 Power	151,290,790.00	13,500,000.00	734,000,000.00	1,140,750,000.00	1,127,250,000.00+	708,000,000.00	628,125,600.00	628,251,165.00
17 Road	12,810,237,559.16	17,014,048,951.02	25,592,000,000.00	26,528,650,000.00	9,514,601,048.98+	20,650,500,000.00	20,654,630,100.00	20,658,760,650.00
19 Sea Ports						400,000,000.00	400,080,000.00	400,160,012.00
21 Oil and Gas Infrastructure			6,000,000.00	6,000,000.00	6,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
<b>Total Capital Expenditure by Program</b>	<b>21,725,845,780.48</b>	<b>25,154,401,338.97</b>	<b>72,464,200,000.00</b>	<b>73,971,860,000.00</b>	<b>48,817,458,661.03+</b>	<b>71,430,020,000.00</b>	<b>62,251,346,549.82</b>	<b>62,263,792,105.00</b>
<b>Total Expenditure (Budget Size)</b>	<b>96,974,369,103.82</b>	<b>100,299,752,601.41</b>	<b>140,946,885,770.00</b>	<b>152,241,820,420.00</b>	<b>51,942,067,818.59+</b>	<b>140,207,121,290.00</b>	<b>130,078,010,400.48</b>	<b>130,103,999,092.00</b>
<b>Budget Surplus/(Deficit)</b>	<b>9,755,348,340.99</b>	<b>12,273,602,603.13</b>	<b>34,506,071,517.00</b>	<b>34,487,487,517.00</b>	<b>22,213,884,913.87+</b>	<b>8,405,550,895.00</b>	<b>1,032,237,627.32</b>	<b>979,845,935.00</b>
<b>Movement in Other Cash Equivalents:</b>								
Below the Line Receipts	1,884,077,819.40	4,560,371,562.88			4,560,371,562.88+			
Below the Line Payments	2,030,196,450.02	2,054,930,281.11			2,054,930,281.11-			
<b>Sub-Total: Movement in Other Cash Equivalents</b>	<b>146,118,630.62</b>	<b>2,505,441,281.77</b>			<b>2,505,441,281.77+</b>			
Internal Loans	18,413,799,455.75	13,147,232,686.53	43,000,000,000.00	43,000,000,000.00	29,852,767,313.47-	2,305,000,000.00	2,305,461,000.00	2,305,922,101.00
External Loans						9,490,000,000.00		
<b>Total Loans</b>	<b>18,413,799,455.75</b>	<b>13,147,232,686.53</b>	<b>43,000,000,000.00</b>	<b>43,000,000,000.00</b>	<b>29,852,767,313.47-</b>	<b>11,795,000,000.00</b>	<b>2,305,461,000.00</b>	<b>2,305,922,101.00</b>
<b>Closing Balance</b>	<b>8,512,332,484.14</b>	<b>3,389,649,105.62</b>	<b>8,493,928,483.00</b>	<b>8,512,512,483.00</b>	<b>5,122,863,377.38-</b>	<b>3,389,449,105.00</b>	<b>3,337,698,627.32</b>	<b>3,285,768,036.00</b>

## 3.2 FIVE YEARS FINANCIAL SUMMARY

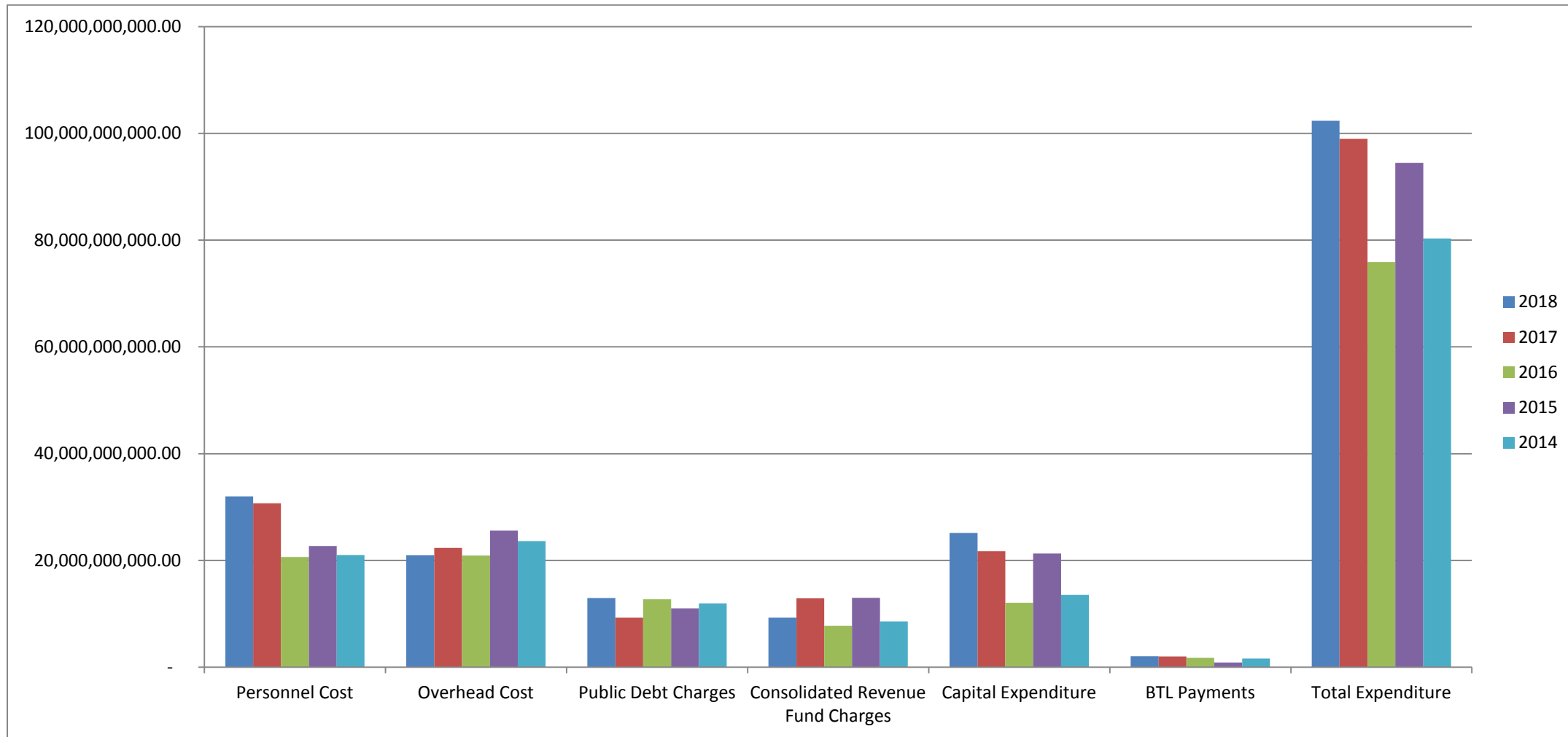
REVENUE	2018	2017	2016	2015	2014
	=N=	=N=	=N=	=N=	=N=
Statutory Allocation	63,598,112,907.35	61,493,180,568.90	49,596,625,114.77	40,848,398,633.70	56,129,468,988.28
Independent Revenue	15,830,928,367.24	15,462,346,085.23	12,540,140,261.80	11,840,705,013.17	12,376,291,754.49
BTL Receipts	4,560,371,562.88	1,884,077,819.40	1,763,099,092.57	870,179,690.68	1,634,754,545.62
Capital Receipts	13,242,586,666.53	20,261,531,329.72	16,763,287,701.59	43,798,214,767.85	8,470,182,033.17
<b>Total Revenue</b>	<b>97,231,999,504.00</b>	<b>99,101,135,803.25</b>	<b>80,663,152,170.73</b>	<b>97,357,498,105.40</b>	<b>78,610,697,321.56</b>
<b>EXPENDITURES</b>					
Personnel Cost	31,979,092,277.19	30,712,909,729.01	20,646,457,258.78	22,693,826,489.11	20,977,319,583.76
Overhead Cost	20,942,972,835.93	22,337,013,766.21	20,888,721,376.86	25,578,449,595.20	23,641,276,246.12
Public Debt Charges	12,945,115,124.90	9,273,663,760.95	12,749,003,226.36	11,027,396,455.31	11,952,159,350.01
Consolidated Revenue Fund Charges	9,278,171,024.42	12,924,936,067.17	7,737,890,093.58	12,998,818,661.31	8,560,591,723.12
BTL Payments	2,054,930,281.11	2,030,196,450.02	1,763,099,092.57	870,179,690.68	1,634,754,545.62
Capital Expenditure	25,154,401,338.97	21,725,845,780.48	12,083,655,017.91	21,289,386,233.39	13,550,218,955.64
<b>Total Expenditure</b>	<b>102,354,682,882.52</b>	<b>99,004,565,553.84</b>	<b>75,868,826,066.06</b>	<b>94,458,057,125.00</b>	<b>80,316,320,404.27</b>
<b>CASH BALANCES</b>					
<i>Net Cash Surplus/(Deficit)</i>	<i>(5,122,683,378.52)</i>	<i>96,570,249.41</i>	<i>4,794,326,104.67</i>	<i>2,899,440,980.40</i>	<i>(1,705,623,082.71)</i>
Opening Cash Balance	8,512,332,484.14	8,415,762,234.73	3,621,436,130.06	721,995,149.66	2,427,618,232.37
<b>Closing Cash Balance</b>	<b>3,389,649,105.62</b>	<b>8,512,332,484.14</b>	<b>8,415,762,234.73</b>	<b>3,621,436,130.06</b>	<b>721,995,149.66</b>



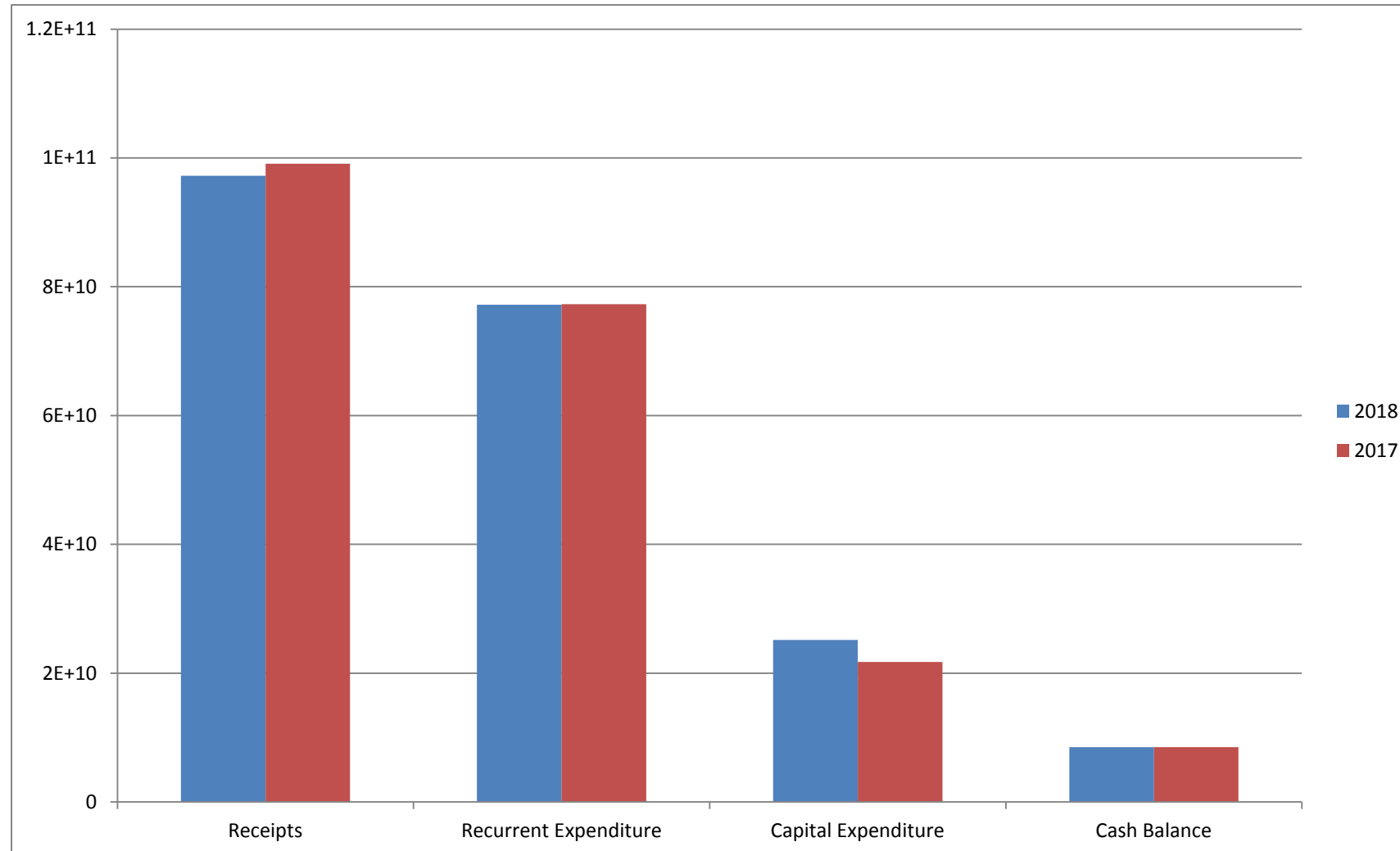
### ACTUAL RECEIPTS FOR 5 YEARS



### ACTUAL PAYMENTS FOR 5 YEARS



### RECEIPTS AND EXPENDITURE 2018 AND 2017



**4.0 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 2018 Financial Statements:

**4.1 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.

**4.2 ASSETS AND LIABILITIES**

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

**4.3 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.

**4.4 INVESTMENTS**

The State Government Shares held under the Ministry of Finance Incorporated (MOFI) are stated at the market values as at December 2018. 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.

**4.5 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.

**4.6 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.

**4.7 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.

**4.8 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.

**4.9 CAPITAL COSTS**

Capital costs are recognized in their year of occurrence only.

**4.10 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 10B.

**4.11 FOREIGN CURRENCY**


Transactions in foreign currencies are stated at their naira value at the exchange rate of ₦305/\$1 as at 31st December, 2018.

**5.0 RESPONSIBILITY FOR THE FINANCIAL STATEMENTS**

The 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). 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 31<sup>st</sup> December, 2018 and its operations for the year ended on that date.

The efforts of all officers of the Accounts Production Department, the Accounting Officers in the Pay Office, Treasury Headquarters, Sub-Treasuries, Ministries and Parastatals are worthy of mention and recognition in the preparation of this report.



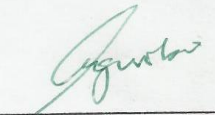
**Imeoria Kelechi C., CNA**  
Accountant-General  
Abia State

## AUDIT CERTIFICATE

The Accounts and Financial Statement of the Government of Abia State of Nigeria for the financial year ended 31<sup>st</sup> December, 2018 have been examined in accordance with section 125 (2) of the 1999 Constitution of the Federal Republic of Nigeria and section 6(1) of the Abia State Audit Law 1997 (Cap. 45 of the Laws of Abia State of Nigeria 1991-2000). 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, 2018 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.

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



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

**STATEMENT NO. 1**  
**CASH FLOW STATEMENT**

	Note	Actual 2018	Actual 2017
<b>Cash Flow From Operating Activities</b>		<b>₦</b>	<b>₦</b>
Statutory Allocation		52,780,320,966.03	51,940,944,692.76
Value Added Tax Allocation		10,817,791,941.32	9,552,235,876.14
Independent Revenue	1	15,830,928,367.24	15,462,346,085.23
<b>Total Receipts</b>		<b>79,429,041,274.59</b>	<b>76,955,526,654.13</b>
<b>Payments</b>			
Employees Compensation	2	31,979,092,277.19	30,712,909,729.01
Social Benefits	3	5,495,394,499.01	3,623,006,179.96
Overhead Costs	4	20,942,972,835.93	22,337,013,766.21
CRFC (Excluding Social Benefit and Public Debt)	5	3,782,776,525.41	9,301,929,887.21
<b>Total Payments</b>		<b>62,200,236,137.54</b>	<b>65,974,859,562.39</b>
<b>Net Cash Flow from Operating Activities</b>		<b>17,228,805,137.05</b>	<b>10,980,667,091.74</b>
<b>Cash Flow From Investment Activities</b>			
Economic Empowerment Through Agriculture		4,000,000.00	213,150,000.00
Societal Re-Orientation		35,400,000.00	84,067,500.00
Poverty Alleviation		1,719,725,000.00	1,072,607,086.83
Improvement to Human Health		95,884,000.00	338,872,000.00
Enhancing Skills and Knowledge		281,750,000.00	168,700,000.00
Housing and Urban Development		386,274,054.00	446,872,352.10
Gender			5,850,000.00
Youth		66,750,000.00	46,748,000.00
Environmental Improvement		2,377,431,000.00	1,300,924,119.67
Water Resources and Rural Development		17,100,000.00	80,000,000.00
Information and Communication Technology		75,500,000.00	175,000,000.00
Growing the Private Sector		140,672,520.00	129,000,000.00
Reform of Government and Governance		2,926,365,813.95	4,702,526,372.72
Power		13,500,000.00	151,290,790.00
Road		17,014,048,951.02	12,810,237,559.16
<b>Net Cash Flow from Investment Activities</b>	<b>6</b>	<b>25,154,401,338.97</b>	<b>21,725,845,780.48</b>
<b>Cash Flow from Financing Activities</b>			
Proceeds from Aids and Grants		95,353,980.00	1,847,731,873.97
Proceeds from Internal Loans		13,147,232,686.53	18,413,799,455.75
Repayment of External Loans		463,057,636.33	351,762,673.16
Repayment of Internal Loans		12,482,057,488.57	8,921,901,087.79
Net Cash Flow From Financing Activities		297,471,541.63	10,987,867,568.77
Movement in Other Cash Equivalents			
BTL Receipts	7a	4,560,371,562.88	1,884,077,819.40
BTL Payments	7b	2,054,930,281.11	2,030,196,450.02
<b>Total</b>		<b>2,505,441,281.77</b>	<b>146,118,630.62</b>
<b>Net Surplus/(Deficit) for the Year</b>		<b>5,122,683,378.52</b>	<b>96,570,249.41</b>
Opening Cash Balance		8,512,332,484.14	8,415,762,234.73
<b>Closing Cash Balance</b>	<b>8</b>	<b>3,389,649,105.62</b>	<b>8,512,332,484.14</b>

**STATEMENT NO. 2**  
**STATEMENT OF ASSETS AND LIABILITIES**

	Note	Actual 2018	Actual 2017
<b>Liquid Assets</b>		<b>₦</b>	<b>₦</b>
Treasuries and Banks	8	3,389,649,105.62	8,512,332,484.14
<b>Sub Total</b>		<b>3,389,649,105.62</b>	<b>8,512,332,484.14</b>
<b>Investments and Other Assets</b>			
Investments	9	360,547,685.26	360,547,685.26
Liability Over Assets	10	90,847,229,197.03	85,467,358,425.28
<b>Sub Total</b>		<b>91,207,776,882.29</b>	<b>85,827,906,110.54</b>
<b>Total Assets</b>		<b>94,597,425,987.91</b>	<b>94,340,238,594.68</b>
<b>Public Funds</b>			
Consolidated Revenue Fund	11	3,233,637,365.98	570,578,121.16
Capital Development Fund	12	156,011,739.64	7,941,754,362.98
<b>Sub Total - Public Funds</b>		<b>3,389,649,105.62</b>	<b>8,512,332,484.14</b>
<b>Liabilities</b>			
Internal Loans	13	61,041,440,415.83	55,030,918,674.04
External Loans	14	30,166,336,466.46	30,796,987,436.50
<b>Sub Total: Liabilities</b>		<b>91,207,776,882.29</b>	<b>85,827,906,110.54</b>
<b>Public Fund + Liabilities</b>		<b>94,597,425,987.91</b>	<b>94,340,238,594.68</b>



**STATEMENT NO. 3**  
**STATEMENT OF CONSOLIDATED REVENUE FUND**

	Note	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
		₦	₦	₦	₦		₦	₦	₦
Opening Balance		9,693,420.99	570,578,121.16	570,578,121.00	570,578,121.00	0.16+	3,244,215,106.00	3,244,215,106.00	3,243,317,327.00
<b>Add: Revenue</b>									
Statutory Allocation	15	51,940,944,692.76	52,780,320,966.03	40,345,108,847.00	51,658,627,497.00	1,121,693,469.03+	57,871,195,074.00	57,169,315,271.71	57,180,749,170.00
Value Added Tax Allocation		9,552,235,876.14	10,817,791,941.32	10,575,928,047.00	10,575,928,047.00	241,863,894.32+	12,274,883,080.00	12,277,338,056.59	12,279,793,525.00
<b>Sub Total: Statutory Allocation</b>		<b>61,493,180,568.90</b>	<b>63,598,112,907.35</b>	<b>50,921,036,894.00</b>	<b>62,234,555,544.00</b>	<b>1,363,557,363.35+</b>	<b>70,146,078,154.00</b>	<b>69,446,653,328.30</b>	<b>69,460,542,695.00</b>
Direct Taxes	16	7,770,430,230.45	6,278,655,689.65	16,469,860,600.00	16,469,860,600.00	10,191,204,910.35-	9,479,614,400.00	9,481,460,312.85	9,483,356,694.00
Licenses	17	219,431,500.00	323,286,825.00	399,723,000.00	399,723,000.00	76,436,175.00-	681,399,994.00	681,536,273.84	681,672,647.00
Fees	20	5,495,117,422.90	8,590,800,370.02	10,280,642,160.00	10,280,642,160.00	1,689,841,789.98-	12,775,809,702.00	12,778,364,864.18	12,780,922,794.00
Fines	21	106,807,843.89	59,125,255.51	268,270,700.00	268,270,700.00	209,145,444.49-	158,665,200.00	158,696,933.11	158,728,850.00
Sales	22	505,244,666.95	313,692,185.80	753,290,000.00	753,290,000.00	439,597,814.20-	472,796,100.00	472,890,659.19	472,985,515.00
Earnings	23	386,388,321.84	87,681,259.57	811,074,500.00	811,074,500.00	723,393,240.43-	710,665,500.00	713,308,132.93	713,451,156.00
Rent of Government Property	24	1,336,051.00	518,751.00	121,192,000.00	121,192,000.00	120,673,249.00-	53,087,000.00	53,097,617.41	53,108,261.00
Rent on Government Building	25	30,998,415.91	15,933,103.70	64,500,000.00	64,500,000.00	48,566,896.30-	31,190,000.00	25,195,038.05	25,200,096.00
Repayments	26	3,600.00		4,500,000.00	4,500,000.00	4,500,000.00-	1,500,000.00	1,500,300.00	1,500,601.00
Investment Income	27	36,276.70	7,787,507.20	3,435,000.00	3,435,000.00	4,352,507.20+	12,200,000.00	12,202,439.98	12,204,886.00
Interest Earned	28	213,426,221.65	111,447,300.25	273,000.00	273,000.00	111,174,300.25+	300,000.00	300,060.02	300,121.00
Miscellaneous	30	733,125,533.94	42,000,119.54	560,000.00	560,000.00	41,440,119.54+	560,000.00	560,112.00	560,229.00
<b>Sub Total: Independent Revenue (c)</b>		<b>15,462,346,085.23</b>	<b>15,830,928,367.24</b>	<b>29,177,320,960.00</b>	<b>29,177,320,960.00</b>	<b>13,346,392,592.76-</b>	<b>24,377,787,896.00</b>	<b>24,379,112,743.56</b>	<b>24,383,991,850.00</b>
BTL Receipts (d)	31	1,884,077,819.40	4,560,371,562.88			4,560,371,562.88+			
<b>Total Funds Available (a+b+c+d)</b>		<b>78,849,297,894.52</b>	<b>84,559,990,958.63</b>	<b>80,668,935,975.00</b>	<b>91,982,454,625.00</b>	<b>7,422,463,666.37-</b>	<b>97,768,081,156.00</b>	<b>97,069,981,177.86</b>	<b>97,087,851,872.00</b>
<b>Less: Recurrent Payments</b>									
Employees Compensation	32	30,712,909,729.01	31,979,092,277.19	32,274,827,780.00	34,982,672,510.00	3,003,580,232.81+	32,580,892,320.00	32,577,406,446.40	32,583,916,819.00
Overhead Charges	34	22,337,013,766.21	20,942,972,835.93	17,711,957,990.00	20,066,361,410.00	876,611,425.93-	18,801,881,970.00	17,851,451,538.84	17,855,004,798.00
Consolidated Revenue Fund Charges(excluding Public Debt)	35	12,924,936,067.17	9,278,171,024.42	13,695,900,000.00	13,695,900,000.00	4,417,728,975.58+	11,094,327,000.00	11,096,545,865.42	11,098,765,118.00
BTL Payments	36	2,030,196,450.02	2,054,930,281.11			2,054,930,281.11-			
<b>Sub Total: Recurrent Expenditure</b>		<b>68,005,056,012.41</b>	<b>64,255,166,418.65</b>	<b>63,682,685,770.00</b>	<b>68,744,933,920.00</b>	<b>4,489,767,501.35+</b>	<b>62,477,101,290.00</b>	<b>61,525,403,850.66</b>	<b>61,537,686,735.00</b>
Repayment of External Loans		351,762,673.16	463,057,636.33	300,000,000.00	460,000,000.00	3,057,636.33-	300,000,000.00	300,060,000.00	300,120,012.00
Repayment of Internal Loans		8,921,901,087.79	12,482,057,488.57	4,500,000,000.00	9,065,026,500.00	3,417,030,988.57-	6,000,000,000.00	6,001,200,000.00	6,002,400,240.00
<b>Sub Total: Loans Repayment</b>		<b>9,273,663,760.95</b>	<b>12,945,115,124.90</b>	<b>4,800,000,000.00</b>	<b>9,525,026,500.00</b>	<b>3,420,088,624.90-</b>	<b>6,300,000,000.00</b>	<b>6,301,260,000.00</b>	<b>6,302,520,252.00</b>
<b>Total Recurrent Payments</b>		<b>77,278,719,773.36</b>	<b>77,200,281,543.55</b>	<b>68,482,685,770.00</b>	<b>78,269,960,420.00</b>	<b>1,069,678,876.45+</b>	<b>68,777,101,290.00</b>	<b>67,826,663,850.66</b>	<b>67,840,206,987.00</b>
Operating Balance		1,570,578,121.16	7,359,709,415.08	12,186,250,205.00	13,712,494,205.00	6,352,784,789.92-	28,990,979,866.00	29,243,317,327.20	29,247,644,885.00
<b>Appropriation and Transfers:</b>									
Transfer to Capital Development Fund		1,000,000,000.00	4,115,494,308.65	11,618,986,089.00		4,115,494,308.65-	25,746,964,760.00	26,000,000,000.00	26,000,000,000.00
<b>Sub Total: Transfers</b>		<b>1,000,000,000.00</b>	<b>4,115,494,308.65</b>	<b>11,618,986,089.00</b>		<b>4,115,494,308.65-</b>	<b>25,746,964,760.00</b>	<b>26,000,000,000.00</b>	<b>26,000,000,000.00</b>
<b>Closing Balance</b>		<b>570,578,121.16</b>	<b>3,244,215,106.43</b>	<b>567,264,116.00</b>	<b>13,712,494,205.00</b>	<b>10,468,279,098.57-</b>	<b>3,244,015,106.00</b>	<b>3,243,317,327.20</b>	<b>3,247,644,885.00</b>

**STATEMENT NO. 4**  
**STATEMENT OF CAPITAL DEVELOPMENT FUND**

	Note	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
		₦	₦	₦	₦		₦	₦	₦
Opening Balance		8,406,068,813.74	7,941,754,362.98	7,941,754,362.00	7,941,754,362.00	0.98+	145,433,999.00	145,433,999.00	94,381,300.00
<b>Add Capital Receipts:</b>									
Transfer from Consolidated Revenue Fund		1,000,000,000.00	4,115,494,308.65	11,618,986,089.00	11,618,986,089.00	7,503,491,780.35-	25,746,964,760.00	26,000,000,000.00	26,000,000,000.00
Aids and Grants	37	1,847,731,873.97	95,353,980.00	17,607,123,916.00	17,607,123,916.00	17,511,769,936.00-	33,688,055,240.00	33,694,792,850.94	33,701,531,843.00
External Loans	38						9,490,000,000.00		
Internal Loans	39	18,413,799,455.75	13,147,232,686.53	43,000,000,000.00	43,000,000,000.00	29,852,767,313.47-	2,305,000,000.00	2,305,461,000.00	2,305,922,101.00
Other Capital Receipts	40			223,000,000.00	223,000,000.00	223,000,000.00-	200,000,000.00	200,040,000.00	200,080,012.00
<b>Sub Total: Capital Receipts</b>		<b>21,261,531,329.72</b>	<b>17,358,080,975.18</b>	<b>72,449,110,005.00</b>	<b>72,449,110,005.00</b>	<b>55,091,029,029.82-</b>	<b>71,430,020,000.00</b>	<b>62,200,293,850.94</b>	<b>62,207,533,956.00</b>
<b>Total Capital Funds Available</b>		<b>29,667,600,143.46</b>	<b>25,299,835,338.16</b>	<b>80,390,864,367.00</b>	<b>80,390,864,367.00</b>	<b>55,091,029,028.84-</b>	<b>71,575,453,999.00</b>	<b>62,345,727,849.94</b>	<b>62,301,915,256.00</b>
<b>Less: Capital Expenditure</b>									
General Public Services	41	6,036,895,297.41	4,658,260,663.95	15,310,562,000.00	15,374,912,000.00	10,716,651,336.05+	16,169,820,000.00	14,975,814,564.09	14,978,808,226.00
Public Order and Safety	43	20,285,000.00	78,000,000.00	586,000,000.00	586,000,000.00	508,000,000.00+	760,500,000.00	555,611,100.00	555,721,899.00
Economic Affairs	44	13,227,199,011.30	17,207,951,621.02	33,871,938,000.00	35,315,248,000.00	18,107,296,378.98+	28,313,300,000.00	28,308,960,660.02	28,314,621,110.00
Environmental Protection	45	1,300,924,119.67	2,377,431,000.00	3,797,000,000.00	3,797,000,000.00	1,419,569,000.00+	3,743,000,000.00	3,753,750,600.00	3,754,501,207.00
Housing and Community Amenities	46	551,372,352.10	388,374,054.00	7,378,500,000.00	7,378,500,000.00	6,990,125,946.00+	9,289,000,000.00	5,210,920,745.75	5,211,962,509.00
Health	47	338,872,000.00	81,884,000.00	5,423,000,000.00	5,423,000,000.00	5,341,116,000.00+	4,828,000,000.00	4,628,925,600.00	4,629,850,918.00
Recreation Culture and Religion	48	16,448,000.00	46,000,000.00	445,500,000.00	445,500,000.00	399,500,000.00+	257,000,000.00	247,049,400.00	247,098,674.00
Education	49	184,700,000.00	281,750,000.00	5,435,200,000.00	5,435,200,000.00	5,153,450,000.00+	7,949,400,000.00	4,450,289,879.96	4,451,179,593.00
Social Protection	50	49,150,000.00	34,750,000.00	216,500,000.00	216,500,000.00	181,750,000.00+	120,000,000.00	120,024,000.00	120,047,969.00
<b>Total Capital Expenditure by Main Functions</b>		<b>21,725,845,780.48</b>	<b>25,154,401,338.97</b>	<b>72,464,200,000.00</b>	<b>73,971,860,000.00</b>	<b>48,817,458,661.03+</b>	<b>71,430,020,000.00</b>	<b>62,251,346,549.82</b>	<b>62,263,792,105.00</b>
<b>Closing Balance</b>		<b>7,941,754,362.98</b>	<b>145,433,999.19</b>	<b>7,926,664,367.00</b>	<b>6,419,004,367.00</b>	<b>6,273,570,367.81-</b>	<b>145,433,999.00</b>	<b>94,381,300.12</b>	<b>38,123,151.00</b>

**NOTES TO CASH FLOW STATEMENT**

	<b>Actual 2018</b>	<b>Actual 2017</b>
	<b>₦</b>	<b>₦</b>
<b>Note 1 - Independent Revenue</b>		
Taxes	6,278,655,689.65	7,770,430,230.45
Licenses	323,286,825.00	219,431,500.00
Fees	8,590,800,370.02	5,495,117,422.90
Fines	59,125,255.51	106,807,843.89
Sales	313,692,185.80	505,244,666.95
Earnings	87,681,259.57	386,388,321.84
Rent on Government Property	518,751.00	1,336,051.00
Rent on Lands Other General	15,933,103.70	30,998,415.91
Repayments General		3,600.00
Investments General	7,787,507.20	36,276.70
Interest	111,447,300.25	213,426,221.65
Miscellaneous	42,000,119.54	733,125,533.94
<b>Total</b>	<b>15,830,928,367.24</b>	<b>15,462,346,085.23</b>
<b>Note 2 - Employees Compensation</b>		
Salaries and Wages	31,791,790,030.18	30,335,136,742.81
Allowances	187,302,247.01	377,772,986.20
<b>Total</b>	<b>31,979,092,277.19</b>	<b>30,712,909,729.01</b>
<b>Note 2A - Salaries and Wages</b>		
Basic Salary	31,511,726,238.04	29,799,087,707.18
Overtime Payments		53,500.00
Consolidated Revenue Fund Charges - Salaries	280,063,792.14	535,995,535.63
<b>Total</b>	<b>31,791,790,030.18</b>	<b>30,335,136,742.81</b>
<b>Note 2B - Social Contributions</b>		
<b>Note 3 - Social Benefits</b>		
Gratuity	54,279,405.16	125,946,908.65
Pension	5,441,115,093.85	3,497,059,271.31
<b>Total</b>	<b>5,495,394,499.01</b>	<b>3,623,006,179.96</b>
<b>Note 4 - Overhead Costs:</b>		
Transport and Travelling	1,944,739,520.00	1,996,152,911.42
Utilities	195,440,550.00	50,363,202.24
Material and Supplies	984,580,881.00	1,188,384,462.70
Maintenance Services	620,336,790.00	310,013,451.11
Training	8,380,000.00	13,436,700.00
Other Services	8,596,906,641.00	9,804,423,517.50
Consulting & Professional Services	104,800,000.00	87,429,780.00
Fuel and Lubricants	253,398,110.00	221,146,120.00
Financial Charges	964,013,773.61	683,668,651.42
Miscellaneous Expenses	7,270,376,570.32	7,981,994,969.82
<b>Total</b>	<b>20,942,972,835.93</b>	<b>22,337,013,766.21</b>

**NOTES TO CASH FLOW STATEMENT – Cont'd.**

	<b>Actual</b>	<b>Actual</b>
	<b>2018</b>	<b>2017</b>
	<b>₦</b>	<b>₦</b>
<b>Notes 5 - Consolidated Revenue Fund Charges</b>		
Recurrent Debts	1,616,053,364.66	4,716,850,192.02
Contractors/Other Miscellaneous Debts	200,009,558.55	428,180,016.77
Cost of IGR / FAAC Collection	805,186,437.07	835,282,361.18
Refund to Other Government - Deductions	30,511,881.43	1,020,579,055.55
Deduction @ Source - 1% Police Reform	220,000.00	
Deduction @ Source - National Fadama	12,000,000.00	
Deduction @ Source - National Agric Tech Support	12,000,000.00	
Deduction @ Source - Counterpart Fund IRO UBEC Project	864,198,662.64	
Deduction @ Source - Counterpart Fund IRO MDG'S Project	167,596,621.06	
Contribution to LG JAAC	75,000,000.00	2,301,038,261.69
<b>Total</b>	<b>3,782,776,525.41</b>	<b>9,301,929,887.21</b>
<b>Note 6 - Net Cash Flow from Investing Activities</b>		
Capital Expenditure by Administrative Sector	3,563,923,500.00	3,198,972,994.96
Capital Expenditure by Economic Sector	18,693,662,838.97	16,616,493,665.85
Capital Expenditure by Law and Justice	78,000,000.00	20,285,000.00
Capital Expenditure by Social Sector	2,818,815,000.00	1,890,094,119.67
<b>Total</b>	<b>25,154,401,338.97</b>	<b>21,725,845,780.48</b>
<b>Note 6A - Net Cash Flow From Investment Activities</b>		
Purchase of Fixed Assets General	1,431,092,700.00	1,927,213,108.13
Construction and Provision of Fixed Assets General	14,282,433,448.94	6,600,564,260.55
Rehabilitation and Repairs of Fixed Assets General	5,691,941,076.08	8,714,793,527.54
Preservation of the Environment Genral	2,163,971,000.00	1,300,949,419.67
Acquisition of Non Tangible Assets	1,584,963,113.95	3,182,325,464.59
<b>Total</b>	<b>25,154,401,338.97</b>	<b>21,725,845,780.48</b>
<b>Note 6B - Analysis of Capital Expenditure by Geo Location</b>		
Norther Senatorial Zone	1,249,635,150.00	1,350,623,662.14
Central Senatorial Zone	16,255,445,188.97	16,659,810,007.98
South Senatorial Zone	7,649,321,000.00	3,715,412,110.36
<b>Total</b>	<b>25,154,401,338.97</b>	<b>21,725,845,780.48</b>
<b>Note 7a - BTL Reciepts</b>		
Deposit		3,444,057.76
With Holding Taxes due to FIRS	7,048,503.76	488,068,097.66
VAT to FIRS	7,048,503.76	501,916,997.66
Union Deductions	1,048,436,709.50	533,587,065.54
Loan Deduction for Salary Other Deduction for Payroll	40,686,532.24	
FAAC FAAC Deduction @ Source - FGN Salary Bailout - Refund	1,762,467,969.17	
ABSG - Salary Pending	435,067,006.19	357,061,600.78
FAAC Deduction @ Source - Excess Crude Loan - Refund	1,259,616,338.26	
<b>Total BTL Reciepts</b>	<b>4,560,371,562.88</b>	<b>1,884,077,819.40</b>

**NOTES TO CASH FLOW STATEMENT – Cont'd.**

	Actual 2018	Actual 2017
	₦	₦
<b>Note 7b - BTL Payments</b>		
Withholding Taxes due to FIRS	307,738,429.57	488,068,097.66
VAT to FIRS	445,471,762.99	501,916,997.66
Union Deductions	878,505,208.27	533,587,065.54
Loan Deduction from Salary/Other Deduction from Payroll	32,386,133.21	
PAYE Remittance to FIRS	4,387,793.18	
ABSG - Salary Pending	386,440,953.89	506,624,289.16
<b>Total BTL Payments</b>	<b>2,054,930,281.11</b>	<b>2,030,196,450.02</b>
<b>Note 8 - Closing Balance</b>		
GT Bank (VAT) - A/C - 5900956110	54,313.42	54,313.42
Access Bank A/C 0028705965	179,954.46	179,954.46
UBA Plc A/C - 0060000349	56,209.29	55,851.52
Ecobank (Oceanic Bank A/C- 1301008677)	675,126.39	675,126.39
Diamond Bank A/C - 0392130000298	5,017,933.31	5,017,933.31
GTB 5959648110 - IGR	7,418,596.00	7,418,596.00
Bank PHB - Salary A/C - 131100007157	272,884.94	272,884.94
Bank PHB - Special A/C III - 131100007168	4,509,783.31	4,509,783.31
Oceanic Bank - 0781301008916	134,370.38	134,370.38
First Bank of Nigeria - A/C 1281(7691)	21,615.23	21,615.23
First Bank of Nigeria - A/C 1274(7684)	778,889.49	778,889.49
GTBank - A/C 5110	2,312,986.70	2,312,986.70
Skye Bank - A/C 475	563,891.02	563,891.02
Skye Bank - A/C 505	132,177.19	132,177.19
Diamond Bank (Special Account) 0021415767	45,664.88	45,664.88
Diamond Bank (Salary) 0021415743	703,072.33	703,072.33
Diamond Bank (Faac) Account 2150000048	259,598.09	259,598.09
UBA Bank (VAT) Account 0053-005-00618	45,916,039.21	(1,771,739,763.27)
Diamond Bank A/C - 0024248740 (Absg Govt. Project)	27,952,501.57	27,952,501.57
Access - Acc8916 - Motor Vehicle Refund Account	2,767,553.96	2,767,553.96
Fidelity Bank - A/C 5030030596 ABSG IGR Account	100.00	(415,641,429.65)
First City Monument Bank A/C 2000765014 (SURE-P)	1,249,787.53	1,249,787.53
Ecological Account	(52.50)	(52.50)
First Bank - FAAC 2015277701	1,111.97	1,111.97
Zenith Bank - 1013892907		(1,416,147,855.91)
Sterling Bank - 0017759497	276,053.82	276,053.82
Sterling Bank - 0021959955	674,022.63	674,022.63
Sterling Bank - 0023041416	3,090,011.57	179,572.69
FIRST BANK PLC (ECOLOGICAL FUND) A/C 2024215554	483,153.08	66,483,153.08
FIDELITY BANK (ABSG PPIDF PROJECT) A/C 5030039111	585,104.98	585,104.98
First Bank ABSG Reserve A/C 2028294362	1,924,094.00	1,925,984.00
First Bank ABSG Project A/C 2014210497		(411,614,832.13)
First Bank Pensions Account 2028294506		(247,559,345.06)
UBA - Salary Account 1019024054		(780,859,785.52)
UBA - ABGS FAAC A/C 1015372049		(1,429,909,978.18)

**NOTES TO CASH FLOW STATEMENT – Cont'd.**

	Actual	Actual
	2018	2017
	₦	₦
UBA - ABSG Special A/C 1019024009	150.00	295,213.14
UBA - Overhead A/C. 1019115026	831,027,423.54	(1,504,458,889.47)
UBA - Subvention A/C 1019114830		(981,422,453.70)
UBA - Pensions A/C 1019114816		1,925.65
UBA - ABSG Bailout Fund A/C		13,000,348.52
Zenith - ABSG Cons. A/C 1014327297	11,612,732.80	11,612,232.80
Zenith - ABSG Special A/C 1014013949	(577,416.84)	671.10
Zenith ABSG Salary Bailout A/C 1014429971	1,330,340.20	1,330,340.20
Access - ABSG Salary Bailout A/C 0005685932	2,266,635.37	2,266,635.37
Skye Bank - ABSG Salary Bailout A/C 4030011123	3,776,537.50	3,776,537.50
Keystone - ABSG Salary Bailout A/C 1002820478	76,129.75	76,129.75
ZENITH BANK PLC - ABSG EXCESS CRUDE A/C (1014381352)	106,253,829.46	108,106,176.98
UBA PLC - ABSG CAPITAL PROJECT - (0019115284)	(28,216,494.70)	(28,216,220.64)
ZENITN BANK A/C 1014655750	5,401.20	5,403.46
SKYE BANK PLC (ABSG OVERHEAD 4030014605)	2,221,990.56	(5,033,622.44)
UBA PLC (ABSG PARIS & LONDON CLUBS DEBIT REFUND)	(195,612,454.47)	(195,614,036.70)
ACCESS BANK FOREIGN LOAN/PARIS CLUB REFUND A/C 0718250445	(778,007,378.14)	(778,007,751.14)
ACCESS BANK - CACS ACCOUNT 0708824261	6,141,165.75	56,582,958.52
ABSG SPECIAL PROJECT ACCT(PARIS CLUB)	28,602,429.28	28,602,429.28
Access Bank - Consolidated IGR A/c - 0763857466	(28,684,120.80)	
Unity Bank - Capital Proj A/c No 0030574751	496,669.00	
Heritage Bank - Capital Proj- a/c No 5900006278	(44,837,890.44)	
Fidelity Bank - MOJ Rev -A/c No 5030036828	(19,500,000.00)	
Unity Bank - Overhead 2 - A/c 0031660842	146,487.47	
Access Bank- Contract Finance Facility Account	587,711,378.24	5,487,711,378.24
UBA - Contract Finance Facility Account	737,900,000.00	10,804,500,000.00
Ecobank Domiciliary Account	153,224.91	153,224.91
Remittance Control - State/Local Governments Joint Account	1,374,000,000.00	1,224,000,000.00
BIR - IGR Paydirect Account - Fidelity Bank - 5030013304	37,347,101.45	31,114,530.03
BIR - IGR Paydirect Account - Access Bank - AC - 0006194075	60,996,543.57	72,905,519.24
BIR - IGR Paydirect Account - Keystone Bank (PHB)-1002824500	7,227,844.63	3,971,286.46
BIR - IGR Paydirect Account - Diamond Bank 0008694963	7,930,601.91	9,928,225.10
BIR - IGR Paydirect Account - ECO Bank Acc No. 1362002324	15,642,099.84	10,425,961.48
BIR - IGR Paydirect Account - FCMB - 0532313019	125,394,801.53	18,173,267.18
BIR - IGR Paydirect Account - First Bank AC No. - 2011606573	155,904,289.90	77,691,329.12
BIR - IGR Paydirect Account - Guaranty Trust - AC 0046428876	10,356,392.70	5,671,410.71
BIR - IGR Paydirect Account - Skye Bank AC No. 1771142026	5,369,578.54	10,973,945.85
BIR - IGR Paydirect Account - Heritage Bank(Spring)	1,280,304.89	7,192,912.07
BIR - IGR Paydirect Account - UBA AC No. - 1012403173	36,679,613.59	43,144,896.65
BIR - IGR Paydirect Account - ( ETB )	4,137,744.52	4,468,791.48
BIR - IGR Paydirect Account - Union Bank AC No. - 0032976336	25,897,066.46	46,848,234.71
BIR - IGR Paydirect Account - Unity Bank AC No. 0017855026	21,171,793.87	44,209,392.35
BIR - IGR Paydirect Account - Zenith Bank 1011758344	62,135,229.85	4,362,305.35
BIR - IGR Paydirect Account - Stanbic IBTC	51,935,929.64	10,754,120.85

**NOTES TO CASH FLOW STATEMENT – Cont'd.**

	<b>Actual</b>	<b>Actual</b>
	<b>2018</b>	<b>2017</b>
	<b>₦</b>	<b>₦</b>
BIR - IGR Paydirect Account - AGIS- Fidelity Bank - 9858	17,498,356.89	537,608.57
BIR - IGR Paydirect - Special Number Plate Zenith Bank 3601	3,069,688.63	396,570.56
BIR - IGR Paydirect - Drivers Licence - Zenith Bank 803577	7,483,050.48	497,472.39
BIR - IGR Paydirect-N/P (Other Charges) - Zenith Bank 5948	249,987.21	2,697,944.33
BIR - IGR Paydirect - Proof of O/ship Cert.-Zenith Bank 4292	953,642.29	32,440,035.72
FCMB (MBAISII) AC No. 4196382017	2,403,551.99	151,864,192.66
Pension Board - Ecobank	327,897.29	327,897.29
Pension Board - Diamond Bank	102,334.19	102,334.19
ST Umuahia - UBA		34,955.80
Sub Treasury - UBA - 1016685517	28,571.29	
TPO Umuahia - Zenith Bank A/C 1012469360	16,472,170.58	
TPO - Umuahia FCMB (2219741025)		1,097,000.00
TPO - Umuahia - UBA (Impress A/C Account No: 1019431557)	5,309,600.00	19,473,200.00
<b>Sub-Total</b>	<b>3,389,649,105.62</b>	<b>8,512,332,484.14</b>

**NOTES TO STATEMENT OF ASSETS AND LIABILITIES**

	<b>Actual</b>	<b>Actual</b>
	<b>2018</b>	<b>2017</b>
	<b>₦</b>	<b>₦</b>
<b>Note 8 - Treasuries and Banks</b>		
GT Bank (VAT) - A/C - 5900956110	54,313.42	54,313.42
Access Bank A/C 0028705965	179,954.46	179,954.46
UBA Plc A/C - 0060000349	56,209.29	55,851.52
Ecobank (Oceanic Bank A/C- 1301008677)	675,126.39	675,126.39
Diamond Bank A/C - 0392130000298	5,017,933.31	5,017,933.31
GTB 5959648110 - IGR	7,418,596.00	7,418,596.00
Bank PHB - Salary A/C - 131100007157	272,884.94	272,884.94
Bank PHB - Special A/C III - 131100007168	4,509,783.31	4,509,783.31
Oceanic Bank - 0781301008916	134,370.38	134,370.38
First Bank of Nigeria - A/C 1281(7691)	21,615.23	21,615.23
First Bank of Nigeria - A/C 1274(7684)	778,889.49	778,889.49
GTBank - A/C 5110	2,312,986.70	2,312,986.70
Skye Bank - A/C 475	563,891.02	563,891.02
Skye Bank - A/C 505	132,177.19	132,177.19
Diamond Bank (Special Account) 0021415767	45,664.88	45,664.88
Diamond Bank (Salary) 0021415743	703,072.33	703,072.33
Diamond Bank (Faac) Account 2150000048	259,598.09	259,598.09
UBA Bank (VAT) Account 0053-005-00618	45,916,039.21	(1,771,739,763.27)
Diamond Bank A/C - 0024248740 (Absg Govt. Project)	27,952,501.57	27,952,501.57
Access - Acc8916 - Motor Vehicle Refund Account	2,767,553.96	2,767,553.96
Fidelity Bank - A/C 5030030596 ABSG IGR Account	100.00	(415,641,429.65)
First City Monument Bank A/C 2000765014 (SURE-P)	1,249,787.53	1,249,787.53
Ecological Account	(52.50)	(52.50)
First Bank - FAAC 2015277701	1,111.97	1,111.97
Zenith Bank - 1013892907		(1,416,147,855.91)
Sterling Bank - 0017759497	276,053.82	276,053.82
Sterling Bank - 0021959955	674,022.63	674,022.63
Sterling Bank - 0023041416	3,090,011.57	179,572.69
FIRST BANK PLC (ECOLOGICAL FUND) A/C 2024215554	483,153.08	66,483,153.08
FIDELITY BANK (ABSG PPIDF PROJECT) A/C 5030039111	585,104.98	585,104.98
First Bank ABSG Reserve A/C 2028294362	1,924,094.00	1,925,984.00
First Bank ABSG Project A/C 2014210497		(411,614,832.13)
First Bank Pensions Account 2028294506		(247,559,345.06)
UBA - Salary Account 1019024054		(780,859,785.52)
UBA - ABGS FAAC A/C 1015372049		(1,429,909,978.18)
UBA - ABSG Special A/C 1019024009	150.00	295,213.14
UBA - Overhead A/C. 1019115026	831,027,423.54	(1,504,458,889.47)
UBA - Subvention A/C 1019114830		(981,422,453.70)
UBA - Pensions A/C 1019114816		1,925.65
UBA - ABSG Bailout Fund A/C		13,000,348.52
Zenith - ABSG Cons. A/C 1014327297	11,612,732.80	11,612,232.80
Zenith - ABSG Special A/C 1014013949	(577,416.84)	671.10
Zenith ABSG Salary Bailout A/C 1014429971	1,330,340.20	1,330,340.20
Access - ABSG Salary Bailout A/C 0005685932	2,266,635.37	2,266,635.37
Skye Bank - ABSG Salary Bailout A/C 4030011123	3,776,537.50	3,776,537.50
Keystone - ABSG Salary Bailout A/C 1002820478	76,129.75	76,129.75
ZENITH BANK PLC - ABSG EXCESS CRUDE A/C (1014381352)	106,253,829.46	108,106,176.98



**NOTES TO STATEMENT OF ASSETS AND LIABILITIES – Cont’d.**

	Actual 2018	Actual 2017
	₦	₦
UBA PLC - ABSG CAPITAL PROJECT - (0019115284)	(28,216,494.70)	(28,216,220.64)
ZENITN BANK A/C 1014655750	5,401.20	5,403.46
SKYE BANK PLC (ABSG OVERHEAD 4030014605)	2,221,990.56	(5,033,622.44)
UBA PLC (ABSG PARIS & LONDON CLUBS DEBIT REFUND)	(195,612,454.47)	(195,614,036.70)
ACCESS BANK FOREIGN LOAN/PARIS CLUB REFUND A/C 0718250445	(778,007,378.14)	778,007,751.14
ACCESS BANK - CACS ACCOUNT 0708824261	6,141,165.75	56,582,958.52
ABSG SPECIAL PROJECT ACCT(PARIS CLUB)	28,602,429.28	28,602,429.28
Access Bank - Consolidated IGR A/c - 0763857466	(28,684,120.80)	
Unity Bank - Capital Proj A/c No 0030574751	496,669.00	
Heritage Bank - Capital Proj- a/c No 5900006278	(44,837,890.44)	
Fidelity Bank - MOJ Rev -A/c No 5030036828	(19,500,000.00)	
Unity Bank - Overhead 2 - A/c 0031660842	146,487.47	
Access Bank- Contract Finance Facility Account	587,711,378.24	5,487,711,378.24
UBA - Contract Finance Facility Account	737,900,000.00	10,804,500,000.00
Ecobank Domiciliary Account	153,224.91	153,224.91
Remittance Control - State/Local Governments Joint Account	1,374,000,000.00	1,224,000,000.00
BIR - IGR Paydirect Account - Fidelity Bank - 5030013304	37,347,101.45	31,114,530.03
BIR - IGR Paydirect Account - Access Bank - AC - 0006194075	60,996,543.57	72,905,519.24
BIR - IGR Paydirect Account - Keystone Bank (PHB)-1002824500	7,227,844.63	3,971,286.46
BIR - IGR Paydirect Account - Diamond Bank 0008694963	7,930,601.91	9,928,225.10
BIR - IGR Paydirect Account - ECO Bank Acc No. 1362002324	15,642,099.84	10,425,961.48
BIR - IGR Paydirect Account - FCMB - 0532313019	125,394,801.53	18,173,267.18
BIR - IGR Paydirect Account - First Bank AC No. - 2011606573	155,904,289.90	77,691,329.12
BIR - IGR Paydirect Account - Guaranty Trust - AC 0046428876	10,356,392.70	5,671,410.71
BIR - IGR Paydirect Account - Skye Bank AC No. 1771142026	5,369,578.54	10,973,945.85
BIR - IGR Paydirect Account - Heritage Bank(Spring)	1,280,304.89	7,192,912.07
BIR - IGR Paydirect Account - UBA AC No. - 1012403173	36,679,613.59	43,144,896.65
BIR - IGR Paydirect Account - ( ETB )	4,137,744.52	4,468,791.48
BIR - IGR Paydirect Account - Union Bank AC No. - 0032976336	25,897,066.46	46,848,234.71
BIR - IGR Paydirect Account - Unity Bank AC No. 0017855026	21,171,793.87	44,209,392.35
BIR - IGR Paydirect Account - Zenith Bank 1011758344	62,135,229.85	4,362,305.35
BIR - IGR Paydirect Account - Stanbic IBTC	51,935,929.64	10,754,120.85
BIR - IGR Paydirect Account - AGIS- Fidelity Bank - 9858	17,498,356.89	537,608.57
BIR - IGR Paydirect - Special Number Plate Zenith Bank 3601	3,069,688.63	396,570.56
BIR - IGR Paydirect - Drivers Licence - Zenith Bank 803577	7,483,050.48	497,472.39
BIR - IGR Paydirect-N/P (Other Charges) - Zenith Bank 5948	249,987.21	2,697,944.33
BIR - IGR Paydirect - Proof of O/ship Cert.-Zenith Bank 4292	953,642.29	32,440,035.72
FCMB (MBAISII) AC No. 4196382017	2,403,551.99	151,864,192.66
Pension Board - Ecobank	327,897.29	327,897.29
Pension Board - Diamond Bank	102,334.19	102,334.19
ST Umuahia - UBA		34,955.80
Sub Treasury - UBA – 1016685517	28,571.29	
TPO Umuahia - Zenith Bank A/C 1012469360	16,472,170.58	
TPO - Umuahia FCMB (2219741025)		1,097,000.00
TPO - Umuahia - UBA (Impress A/C Account No: 1019431557	5,309,600.00	19,473,200.00
<b>Total</b>	<b>3,389,649,105.62</b>	<b>8,512,332,484.14</b>

**NOTES TO STATEMENT OF ASSETS AND LIABILITIES – Cont’d.**

	Actual 2018	Actual 2017
	₦	₦
<b>Note 9 - Investments</b>		
Emenite Company Limited	212,908,810.52	212,908,810.52
Ashaka Cement	64,300.00	64,300.00
Access Bank Plc	15,469,567.29	15,469,567.29
FCMB	109,995.00	109,995.00
First Inland Bank	1,360,000.00	1,360,000.00
ANAMCO Nigeria Ltd Enugu	4,817,500.00	4,817,500.00
Westminister Dredging Nig Ltd	364,579.00	364,579.00
Golden Guinea Breweries Umuahia	8,477,841.00	8,477,841.00
International Glass Industry Plc Aba	40,000,000.00	40,000,000.00
Alex Inyishi Imo State	6,753,598.00	6,753,598.00
UNIC Insurance (Nig) Ltd	293,651.00	293,651.00
Nigerian Cement Co. Ltd Nkalagu	35,531,522.00	35,531,522.00
Aba Textile Mill Plc Aba	2,664,375.00	2,664,375.00
UAC of Nigeria Plc	3,664,089.00	3,664,089.00
Urban Development Bank Wuse - Abuja	7,705,998.00	7,705,998.00
Nigerian Sugar Company Bacita Kwara State	29,663.00	29,663.00
MARKLINT Medical Comple Ltd Oji River	108,000.00	108,000.00
Nigeria Starch Mill	288,000.00	288,000.00
Aluminium Tch. Product	375,000.00	375,000.00
Ihechiowa Oil Palm	3,750,000.00	3,750,000.00
Lion of Africa Insurance Co. Plc	3,750,000.00	3,750,000.00
First Aluminium Co. Ltd	140,820.50	140,820.50
Mother Cat	40,800.00	40,800.00
Palm Oil Mill Ltd Umunze	64,000.00	64,000.00
GLAXO (Evans Medical)	5,176,942.65	5,176,942.65
Imo Rubber Estate Ltd Nekede Owerre	1,920,000.00	1,920,000.00
Niger Construction Co. Ltd	1,020,000.00	1,020,000.00
Africa Pharmaceutical Ent. Plc	96,000.00	96,000.00
Eco Bank Trans - National	2,230,000.00	2,230,000.00
Sterling Bank	13,992.30	13,992.30
Bank PHB	595,000.00	595,000.00
Oceanic Bank	755,200.00	755,200.00
NAL Bank Plc	8,441.00	8,441.00
<b>Total</b>	<b>360,547,685.26</b>	<b>360,547,685.26</b>
<b>Note 10 - Liability Over Assets:</b>		
Opening Balance	<b>85,467,358,425.28</b>	<b>43,574,521,709.63</b>
Add/(Less) Net Movement		
Internal Loans	(630,650,970.04)	23,668,787,930.31
External Loans	6,010,521,741.79	18,224,048,785.34
<b>Total</b>	<b>90,847,229,197.03</b>	<b>85,467,358,425.28</b>

**NOTES TO STATEMENT OF ASSETS AND LIABILITIES – Cont’d.****Note 10B:**

Assets purchased by Ministries, Departments & Agencies (MDAs) within 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 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 31<sup>ST</sup> DECEMBER, 2018**

ASSET CATEGORY	CLOSING BAL. AT COST AS AT 31/12/2017	ADDITIONS DURING THE YEAR	DISPOSALS DURING THE YEAR	PROVISION FOR DEPRECIATION (IF ANY)	CLOSING BALANCE AT COST 31/12/2018
Purchase/Acquisition of Land	415,646,000	34,354,200			450,000,200
Purchase of Office Buildings	70,000,000	-			70,000,000
Purchase of Motor Vehicles	1,586,432,858	906,009,000			2,492,441,858
Purchase of Vans	10,000,000	3,000,000			13,000,000
Purchase of Trucks	31,500,000	66,500,000			98,000,000
Purchase of Buses	6,000,000	78,289,500			84,289,500
Purchase of Office Furniture and Fittings	102,700,000	30,500,000			133,200,000
Purchase of Computers	1,000,000	20,000,000			21,000,000
Purchase of Computer Printers	12,740,000	10,000,000			22,740,000
Purchase of Photocopying Machines	20,200,000	15,000,000			35,200,000
Purchase of Powers Generating Set	72,931,107	2,500,000			75,431,107
Purchase of Health/Medical Equipment	97,774,700	103,440,000			201,214,700
Purchase of Fire Fighting Equipment	12,000,000	2,000,000			14,000,000
Purchase of Library Books & Equipment	55,000,000	10,000,000			65,000,000
Purchase of Agriculture Equipment	1,000,000	4,000,000			5,000,000
Purchase of Security Equipment	8,522,000	40,000,000			48,522,000
Purchase of Industrial Equipment	190,500,000	88,500,000			279,000,000
Purchase of Surveying Equipment		17,000,000			17,000,000
Construction/Provision of Office Buildings	396,682,800	96,000,000			492,682,800
Construction/Provision of Residential Buildings	460,571,994	10,000,000			470,571,994
Construction/Provision of Electricity	153,689,840	12,000,000			165,689,840
Construction/Provision of Housing	291,757,723	302,594,054			594,351,777
Construction/Provision of Water Facilities	758,873,835	106,600,000			865,473,835
Construction/Provision of Hospitals/Health Centres	728,495,252	601,344,000			1,329,839,252
Construction/Provision of Public Schools	301,500,000	318,835,000			620,335,000
Construction/Provision of Libraries		2,750,000			2,750,000
Construction/Provision of Agricultural Facilities	15,150,000	-			15,150,000
Construction/Provision of Roads	5,008,280,863	11,846,007,875			16,854,288,738
Construction/Provision of Railways	36,000,000	-			36,000,000
Construction/Provision of Infrastructure	724,201,073	880,100,000			1,604,301,073
Construction/Provision of Recreational Facilities	110,000,000	10,030,000			120,030,000
Construction of Traffic/Street Lights	137,600,000	-			137,600,000
Construction of Markets/Parks		80,172,520			80,172,520
Construction of ICT Infrastructures	6,120,000	16,000,000			22,120,000
Rehabilitation/Repairs of Residential Building	5,028,079	7,000,000			12,028,079
Rehabilitation/Repairs - Housing	24,861,000	-			24,861,000

**NOTES TO STATEMENT OF ASSETS AND LIABILITIES – Cont’d.****SCHEDULE OF FIXED ASSETS PURCHASED/CONSTRUCTED/PROVIDED FOR THE PERIOD ENDED 31<sup>ST</sup> DECEMBER, 2018 CONT'D**

ASSET CATEGORY	CLOSING BAL. AT COST AS AT 31/12/2017	ADDITIONS DURING THE YEAR 2018	DISPOSALS DURING THE YEAR	PROVISION FOR DEPRECIATION (IF ANY)	CLOSING BALANCE AT COST 31/12/2018
Rehabilitation/Repairs - Water Facilities	11,000,000	5,100,000			<b>16,100,000</b>
Rehabilitation/Repairs - Hospital/Health Centers	128,877,683	-			<b>128,877,683</b>
Rehabilitation/Repairs - Public Schools	232,990,000	427,500,000			<b>660,490,000</b>
Rehabilitation/Repairs - Libraries	45,000,000	20,000,000			<b>65,000,000</b>
Rehabilitation/Repairs - Sporting Facilities	45,500,000	14,500,000			<b>60,000,000</b>
Rehabilitation/Repairs - Agricultural Facilities	8,000,000	-			<b>8,000,000</b>
Rehabilitation/Repairs - Roads	14,071,494,799	5,158,341,076			<b>19,229,835,875</b>
Rehabilitation/Repairs - Recreational Facilities	35,300,000	-			<b>35,300,000</b>
Rehabilitation/Repairs of Office Buildings	45,000,000	40,000,000			<b>85,000,000</b>
Rehabilitation/Repairs - Traffic/Street Lights	24,349,480	-			<b>24,349,480</b>
Rehabilitation/Repairs - Markets/Parks	10,000,000	19,500,000			<b>29,500,000</b>
Rehabilitation/Repairs - ICT Infrastructures	6,000,000	-			<b>6,000,000</b>
Tree Planting	8,000,000	-			<b>8,000,000</b>
Erosion & Flood Control	629,767,891	1,135,500,000			<b>1,765,267,891</b>
Wildlife Conservation	500,000	-			<b>500,000</b>
Industrial Pollution Preservation & Control	1,853,297,940	1,028,471,000			<b>2,881,768,940</b>
Research and Development	3,459,133,219	1,297,732,164			<b>4,756,865,383</b>
Monitoring and Evaluation	86,330,662	67,030,950			<b>153,361,612</b>
Anniversaries/Celebration	27,000,000	75,000,000			<b>102,000,000</b>
Improve Agricultural Seedlings	1,219,200,000	122,000,000			<b>1,341,200,000</b>
Margin for Increase in Costs	10,000,000	23,200,000			<b>33,200,000</b>
<b>Total</b>	<b>33,809,500,798</b>	<b>25,154,401,339</b>			<b>58,963,902,137</b>

Also See Page 315 to 316 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 2018	Actual 2017
<b>Note 11 - Consolidated Revenue Fund</b>	<b>₦</b>	<b>₦</b>
Opening Balance	570,578,121.16	9,693,420.99
Add/(Less) Net Surplus/(Deficit)	2,673,636,985.27	560,884,700.17
<b>Closing Balance</b>	<b>3,244,215,106.43</b>	<b>570,578,121.16</b>
<b>Note 12 - Capital Development Fund</b>		
Opening Balance	7,941,754,362.98	8,406,068,813.74
Add/(Less) Net Capital Surplus/(Deficit)	(7,796,320,363.79)	(464,314,450.76)
<b>Closing Balance</b>	<b>145,433,999.19</b>	<b>7,941,754,362.98</b>
<b>Note 13 - Internal Loans</b>		
UBA Commercial Loan 1	412,525,287.43	
UBA Commercial Loan 2	1,949,891,051.83	2,870,537,952.17
Access Bank ISPO - Contract Finance Facility - Hartland Nig	739,430,694.77	2,213,154,647.39
Access Bank ISPO - CFF - Trackcare Global	458,667,149.08	1,557,465,806.18
Access Bank ISPO - CFF - Rockwaters Int.	329,406,013.35	1,118,542,286.40
Access Bank ISPO - CFF - Tunnel Investment	360,381,331.44	1,223,723,133.43
Access Bank ISPO - CFF - DELHOPE	194,268,716.83	
Zenith Bank-ISPO - CFF - NEWMAP		62,788,925.29
UBA ISPO - Contract Finance Facility - SETRACO	246,734,667.44	1,228,593,504.45
UBA ISPO - CFF - Yedel	25,508,101.66	157,748,765.28
UBA ISPO - CFF - Ferotex	44,326,952.86	552,120,678.48
UBA ISPO - CFF - Masta Services	25,508,101.66	157,748,765.28
UBA ISPO - CFF - Tunnel End	64,146,959.28	788,743,826.52
UBA ISPO - CFF - Trackcare Global	102,032,403.69	630,995,061.12
UBA ISPO - CFF - China Zhonghao	19,243,753.09	236,623,147.92
UBA ISPO - CFF VISION CAR - 1	79,516,924.75	
UBA ISPO - CFF - VISION CAR 2	87,784.78	
UBA ISPO - CFF - DAWN N DAISY	347,444,128.73	
UBA - ISPO - CFF - DELHOPE	132,880,926.45	
UBA ISPO - CFF - HARTLAND	514,320,971.60	
FGN BOND	6,352,740,869.62	4,002,372,666.87
Bail Out Fund	13,147,705,186.81	13,470,782,302.26
Zenith Bank Excess Crude - Loan	9,364,243,206.16	9,589,977,205.00
Budget Support Facility	15,169,000,000.00	15,169,000,000.00
Commercial Agric Credit Scheme - CACS Loan	214,196,545.99	
Overdraft Account - Zenith Bank	29,950,904.57	
Overdraft Account - Access Bank Overdraft	424,439,320.90	
Overdraft Account - UBA Salary Account Overdraft	1,570,514,036.61	
Overdraft Account - UBA Subvention Account	1,170,486,224.17	
Overdraft Account - FBN Pension Account	634,232,544.38	
Overdraft Account FBN Project Account	326,296,439.76	
Overdraft Account - Fidelity Account	314,713,997.29	
Overdraft Account - UBA FAAC Account	6,276,599,218.85	
<b>Total</b>	<b>61,041,440,415.83</b>	<b>55,030,918,674.04</b>

**NOTES TO STATEMENT OF ASSETS AND LIABILITIES – Cont'd.**

	Actual 2018	Actual 2017
	₦	₦
<b>Note 14 - External Loans</b>	30,166,336,466.46	30,796,987,436.50
<b>SCHEDULE OF EXTERNAL LOAN (₦)</b>		
Erosion & Watershed Manager Project	18,894,542,654.52	
Community Based Poverty Reduction	3,092,375,112.12	
Health System Development Project II	346,461,896.52	
HIV/AIDS	552,793,020.84	
Oil Palm Belt Rural Development Project II	308,725,710.30	
Health System Development Project IV	568,059,070.14	
Community Based Nation Resources Management	385,019,809.02	
Community & Social Dev. Project	1,369,319,041.98	
Third National Fadama	2,050,599,498.30	
Health System Development - Add. Fin	978,407,585.46	
2nd HIV/AIDS	1,175,480,386.02	
Public Sector Governance Reform	444,552,681.24	
<b>Total</b>	<b>30,166,336,466.46</b>	
<b>SCHEDULE OF EXTERNAL LOAN (\$)</b>		
	\$	\$
Erosion & Watershed Manager Project	61,746,871.42	63,025,353.98
Community Based Poverty Reduction	10,105,801.02	10,644,409.98
Health System Development Project II	1,132,228.42	1,332,072.94
HIV/AIDS	1,806,513.14	1,340,466.19
Oil Palm Belt Rural Development Project II	1,008,907.55	1,143,468.72
Health System Development Project IV	1,856,402.19	1,979,211.44
Community Based Nation Resources Management	1,258,234.67	1,339,034.64
Community & Social Dev. Project	4,474,898.83	4,617,274.83
Third National Fadama	6,701,305.55	6,845,373.02
Health System Development - Add. Fin	3,197,410.41	3,299,020.38
2nd HIV/AIDS	3,841,439.17	3,924,024.03
Public Sector Governance Reform	1,452,786.54	1,484,019.15
<b>Total</b>	<b>98,582,798.91</b>	<b>100,973,729.30</b>
<b>Exchange Rate</b>	<b>N306 = \$1</b>	<b>N305 = \$1</b>

**NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
<b>Note 15: Statutory Allocation</b>								
Office of the Accountant General	51,940,944,692.76	52,780,320,966.03	40,345,108,847.00	51,658,627,497.00	1,121,693,469.03+	57,871,195,074.00	57,169,315,271.71	57,180,749,170.00
<b>Total</b>	<b>51,940,944,692.76</b>	<b>52,780,320,966.03</b>	<b>40,345,108,847.00</b>	<b>51,658,627,497.00</b>	<b>1,121,693,469.03+</b>	<b>57,871,195,074.00</b>	<b>57,169,315,271.71</b>	<b>57,180,749,170.00</b>
<b>Note 16 : Direct Taxes</b>								
Board of Internal Revenue	7,657,430,327.38	6,265,352,885.65	16,059,522,600.00	16,059,522,600.00	9,794,169,714.35-	9,406,754,400.00	9,408,635,750.90	9,410,517,486.00
Abia State Gaming Commission	388,100.00	1,598,900.00	10,000,000.00	10,000,000.00	8,401,100.00-	9,760,000.00	9,761,951.98	9,763,914.00
Abia State Physical Planning & Infrastructural Dev.	112,611,803.07	11,703,904.00	400,338,000.00	400,338,000.00	388,634,096.00-	63,050,000.00	63,012,600.00	63,025,270.00
Ministry of Local Government & Chieftancy Matters						50,000.00	50,009.97	50,024.00
<b>Total</b>	<b>7,770,430,230.45</b>	<b>6,278,655,689.65</b>	<b>16,469,860,600.00</b>	<b>16,469,860,600.00</b>	<b>10,191,204,910.35-</b>	<b>9,479,614,400.00</b>	<b>9,481,460,312.85</b>	<b>9,483,356,694.00</b>
<b>Note 17: Licenses</b>								
Ministry of Agriculture	6,500.00							
Board of Internal Revenue	205,437,000.00	301,270,875.00	380,245,000.00	380,245,000.00	78,974,125.00-	640,125,000.00	640,253,024.97	640,381,087.00
Abia State Gaming Commission	12,354,500.00	21,424,000.00	4,500,000.00	4,500,000.00	16,924,000.00+	29,000,000.00	29,005,800.00	29,011,620.00
Ministry of Commerce and Industry	61,500.00	70,000.00	200,000.00	200,000.00	130,000.00-			
Ministry of Transport	250,000.00		700,000.00	700,000.00	700,000.00-	700,000.00	700,139.98	700,288.00
Ministry of Petroleum and Solid Minerals			1,800,000.00	1,800,000.00	1,800,000.00-			
Ministry of public Utility	100,000.00	50,500.00	1,000,000.00	1,000,000.00	949,500.00-			
Abia State Water Board	912,000.00	214,750.00	9,600,000.00	9,600,000.00	9,385,250.00-	9,700,000.00	9,701,939.98	9,703,889.00
Ministry of Lands and Urban Development	2,000.00	2,000.00	8,000.00	8,000.00	6,000.00-	4,994.00	4,994.96	5,006.00
Ministry of Health	105,000.00	3,000.00			3,000.00+			
Ministry of Environment	203,000.00	251,700.00	1,670,000.00	1,670,000.00	1,418,300.00-	1,870,000.00	1,870,373.95	1,870,757.00
<b>Total</b>	<b>219,431,500.00</b>	<b>323,286,825.00</b>	<b>399,723,000.00</b>	<b>399,723,000.00</b>	<b>76,436,175.00-</b>	<b>681,399,994.00</b>	<b>681,536,273.84</b>	<b>681,672,647.00</b>
<b>Note 20: Fees</b>								
Office of the Governor	14,816,659.28	1,005,000.00	16,000,000.00	16,000,000.00	14,995,000.00-	16,000,000.00	16,003,200.00	16,006,411.00
Deputy Governor's Office		75,970.00	5,000,000.00	5,000,000.00	4,924,030.00-			
Office of the Secretary to the State Government	68,500.00	309,000.00			309,000.00+			
Bureau of Special Services			450,000.00	450,000.00	450,000.00-	500,000.00	500,100.00	500,216.00
Abia State Liaison Office - Lagos			5,500,000.00	5,500,000.00	5,500,000.00-	3,000,000.00	3,000,600.00	3,001,201.00
Abia State Liaison Office Abuja		230,000.00	1,600,000.00	1,600,000.00	1,370,000.00-	1,650,000.00	1,650,330.01	1,650,661.00
Bureau of Special Services			450,000.00	450,000.00	450,000.00-	500,000.00	500,100.00	500,216.00
Abia State Pension Board	286,500.00	215,000.00	350,000.00	350,000.00	135,000.00-	360,000.00	360,072.03	360,145.00
Abia State Market Agency & Quality Mgt Agency			6,700,000.00	6,700,000.00	6,700,000.00-			
Abia State Signage & Advertisement Agency (ABSSA)	29,105,179.00	65,877,550.00	5,000,000.00	5,000,000.00	60,877,550.00+	5,100,000.00	5,101,020.04	5,102,041.00
Abia State Infrastructural Development Board	4,212,600.00	4,621,878.06	200,000.00	200,000.00	4,421,878.06+			
Abia State Oil Prod. Area Dev. Commission - ASOPADEC		82,000.00	2,050,000.00	2,050,000.00	1,968,000.00-	600,000.00	600,120.04	600,252.00
Abia State House of Assembly	13,200.00		50,000.00	50,000.00	50,000.00-			
Ministry of Information & Strategy	8,000.00		200,000.00	200,000.00	200,000.00-			
Abia Printing & Publishing Company	2,059,800.00	2,481,000.00			2,481,000.00+			
Office of the Head of Service	112,000.00	207,000.00			207,000.00+			
Bureau of Training	5,000.00		3,000,000.00	3,000,000.00	3,000,000.00-	3,673,000.00	3,673,734.58	3,674,488.00
Bureau of Service Welfare			600,000.00	600,000.00	600,000.00-	700,000.00	700,139.98	700,289.00
Local Government Pension Board	22,500.00	25,000.00			25,000.00+			

**NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND - Cont'd**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
Office of the Auditor General (State)	819,111.51	1,024,400.00	193,000.00	193,000.00	831,400.00+	223,000.00	223,044.65	223,097.00
Civil Service Commission	1,004,500.00	1,046,500.00			1,046,500.00+	150,000.00	150,030.01	150,072.00
Abia State Independent Electoral Commission		4,000.00	70,000,000.00	70,000,000.00	69,996,000.00-	334,500,000.00	334,566,900.00	334,633,830.00
Office of the Auditor General (Local Government)	2,970.00		81,531,000.00	81,531,000.00	81,531,000.00-	82,540,100.00	82,556,608.04	82,573,164.00
Local Government Service Commission			130,000.00	130,000.00	130,000.00-	130,000.00	130,026.05	130,072.00
Ministry of Agriculture	9,554,400.00	4,100,100.00	24,675,000.00	24,675,000.00	20,574,900.00-	34,460,000.00	34,466,891.96	34,473,819.00
Ministry of Finance			100,000.00	100,000.00	100,000.00-	100,000.00	100,020.04	100,048.00
Office of the Accountant General		1,100.00			1,100.00+			
Board of Internal Revenue	572,518,675.60	2,276,552,865.17	588,375,000.00	588,375,000.00	1,688,177,865.17+	2,062,000,000.00	2,062,412,400.00	2,062,824,909.00
Ministry of Commerce & Industry	28,000,201.48	31,489,134.00	111,697,500.00	111,697,500.00	80,208,366.00-	212,371,600.00	212,414,074.31	212,456,643.00
Ministry of Science and Technology		105,000.00	5,252,000.00	5,252,000.00	5,147,000.00-	3,935,700.00	3,936,487.15	3,937,310.00
Abia State Investment & Property Development Company		40,200.00	100,000.00	100,000.00	59,800.00-	50,000.00	50,009.97	50,024.00
Ministry of Transport	1,664,600.00	101,412,225.00	43,750,000.00	43,750,000.00	57,662,225.00+	254,355,000.00	254,405,870.95	254,456,804.00
Abia Transport Corporation (Abia Line Network)		228,600,000.00	25,200,000.00	25,200,000.00	203,400,000.00+	73,350,000.00	73,364,669.99	73,379,364.00
Traffic & Indiscipline Mgt Agency of Abia State	12,000.00	19,000.00	1,000,000.00	1,000,000.00	981,000.00-	1,000,000.00	1,000,200.00	1,000,408.00
Ministry of Petroleum & Solid minerals	240,000.00	110,000.00	31,260,000.00	31,260,000.00	31,150,000.00-	31,850,000.00	31,856,369.99	31,862,774.00
Ministry of Works	43,610,424.00	21,680,400.00	25,100,000.00	25,100,000.00	3,419,600.00-	20,810,000.00	20,814,161.95	20,818,368.00
Ministry of Culture and Tourism	13,000.00					275,000.00	275,054.98	275,144.00
Abia State Council for Arts & Culture	1,223,000.00	2,388,500.00	1,650,000.00	1,650,000.00	738,500.00+	2,300,000.00	2,300,460.02	2,300,936.00
Tourism Board			100,000.00	100,000.00	100,000.00-	200,000.00	200,039.98	200,084.00
Abia State Planning Commission	70,000.00	183,000.00	1,470,000.00	1,470,000.00	1,287,000.00-	1,470,200.00	1,470,494.00	1,470,801.00
Ministry of Public Utilities & Water Resources	1,358,000.00	199,000.00	6,400,000.00	6,400,000.00	6,201,000.00-	4,800,000.00	4,800,960.02	4,801,934.00
Abia State Water Board	3,849,900.00	929,950.00	24,130,000.00	24,130,000.00	23,200,050.00-	27,690,000.00	27,695,538.05	27,701,105.00
Ministry of Housing	2,286,000.00	1,149,124.00	1,500,000.00	1,500,000.00	350,876.00-	2,600,000.00	2,600,520.04	2,601,056.00
Umuahia Capital Development Authority (UCDA)	76,837,914.00	66,385,405.00	83,693,500.00	83,693,500.00	17,308,095.00-	88,011,500.00	88,029,102.28	88,046,749.00
Min. of Poverty Reduction Co-operative & Rural Dev.	1,396,470.00	263,000.00	2,050,000.00	2,050,000.00	1,787,000.00-	1,320,000.00	1,320,263.99	1,320,553.00
Ministry of Lands and Urban Development	510,815,138.13	179,601,684.77	385,430,500.00	385,430,500.00	205,828,815.23-	244,474,800.00	244,523,694.96	244,572,679.00
Abia State Estate Development Agency	8,509,000.00	38,551,500.00	124,400,000.00	124,400,000.00	85,848,500.00-	317,600,000.00	317,663,520.04	317,727,118.00
Ministry of Physical Planning and Urban Renewal	36,897,024.00	7,188,950.00	200,823,210.00	200,823,210.00	193,634,260.00-	152,214,400.00	152,244,842.86	152,275,338.00
Judicial Service Commission	1,523,562.32	1,460,430.00			1,460,430.00+			
Ministry of Justice	37,440,772.58	8,547,996.85	60,240,000.00	60,240,000.00	51,692,003.15-	16,400,000.00	16,403,279.96	16,406,602.00
Judiciary - High Court	83,180,757.52	72,858,206.45	81,550,500.00	81,550,500.00	8,692,293.55-	975,000,000.00	975,195,000.00	975,390,060.00
Judiciary - Customary Court of Appeal	6,263,433.81	6,697,529.91	10,100,000.00	10,100,000.00	3,402,470.09-	10,750,000.00	10,752,150.06	10,754,321.00
Ministry of Youths Development	158,000.00	269,400.00	1,010,000.00	1,010,000.00	740,600.00-	1,074,000.00	1,074,214.77	1,074,456.00
Ministry of Women Affairs & Social Development	349,000.00	45,000.00	16,470,000.00	16,470,000.00	16,425,000.00-	400,000.00	400,079.96	400,168.00
Ministry of Education	57,380,200.00	97,482,050.00	50,250,000.00	50,250,000.00	47,232,050.00+	59,120,000.00	59,131,824.01	59,143,781.00
Universal Basic Education Board	15,342,500.00	80,000.00	12,000,000.00	12,000,000.00	11,920,000.00-	3,900,000.00	3,900,779.96	3,901,573.00
Abia State Library Board	408,329.00	469,310.00	900,000.00	900,000.00	430,690.00-	630,000.00	630,126.05	630,264.00
Agency for Mass Literacy Adult and Non-Formal	38,300.00	40,000.00	515,000.00	515,000.00	475,000.00-	910,000.00	910,181.99	910,388.00
Abia State Polytechnic Aba	968,106,685.00	1,056,747,593.67	2,279,695,000.00	2,279,695,000.00	1,222,947,406.33-	1,615,250,000.00	1,615,573,050.06	1,615,896,291.00
Abia State College of Education (Technical) Arochukwu	43,668,874.00	650.00	133,510,200.00	133,510,200.00	133,509,550.00-	58,192,900.00	58,204,538.54	58,216,239.00
Abia State University	2,156,608,086.00	3,473,949,891.54	3,646,076,000.00	3,646,076,000.00	172,126,108.46-	3,886,972,700.00	3,887,750,094.59	3,888,527,741.00
Secondary Education Management Board (SEMB)	710,700.00	494,600.00	16,897,000.00	16,897,000.00	16,402,400.00-	17,184,000.00	17,187,436.85	17,190,903.00
Examination Development Center	286,371,000.00	293,469,800.00	293,825,000.00	293,825,000.00	355,200.00-	487,050,000.00	487,147,409.97	487,244,865.00



**NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND - Cont'd**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
Ministry of Health	12,533,506.30	12,270,545.00	200,116,800.00	200,116,800.00	187,846,255.00-	200,392,540.00	200,432,618.51	200,472,781.00
Abia State University Teaching Hospital	176,737,016.60	193,431,300.60	329,680,000.00	329,680,000.00	136,248,699.40-	293,220,000.00	293,278,644.05	293,337,410.00
Abia State College of Health Technology	160,521,108.77	191,616,795.00	401,042,950.00	401,042,950.00	209,426,155.00-	250,000,000.00	250,050,000.00	250,100,061.00
Abia Specialist Hospital and Diagnostic Centre	71,868,300.00	66,014,335.00	160,050,000.00	160,050,000.00	94,035,665.00-	132,125,060.00	132,151,484.97	132,178,001.00
Hospital Management Board	35,828,144.00	48,661,820.00	56,875,000.00	56,875,000.00	8,213,180.00-	44,466,002.00	44,474,895.16	44,483,896.00
Ministry of Environment	4,706,000.00	7,830,500.00	50,717,500.00	50,717,500.00	42,887,000.00-	10,366,000.00	10,368,073.23	10,370,216.00
Abia State Environment Protection Agency (ASEPA)	18,355,880.00	12,031,180.00	586,170,000.00	586,170,000.00	574,138,820.00-	574,548,800.00	574,663,709.73	574,778,719.00
Ministry of Sports	10,000.00	210,000.00	1,000,000.00	1,000,000.00	790,000.00-	538,000.00	538,107.57	538,228.00
Abia Warriors						250,000.00	250,050.06	250,108.00
Ministry of Local Government & Chieftaincy Affairs	5,318,500.00	3,362,000.00	5,040,500.00	5,040,500.00	1,678,500.00-	3,370,400.00	3,371,074.07	3,371,772.00
<b>Total</b>	<b>5,495,117,422.90</b>	<b>8,590,800,370.02</b>	<b>10,280,642,160.00</b>	<b>10,280,642,160.00</b>	<b>1,689,841,789.98-</b>	<b>12,775,809,702.00</b>	<b>12,778,364,864.18</b>	<b>12,780,922,794.00</b>
<b>Note 21: Fines</b>								
Board Of Internal Revenue	99,302,161.89	31,997,473.51	190,000,000.00	190,000,000.00	158,002,526.49-	70,000,000.00	70,014,000.00	70,028,019.00
Abia State Signage & Advertisement Agency	518,640.00	106,500.00			106,500.00+	1,000,000.00	1,000,200.00	1,000,408.00
Ministry of Transport	29,000.00	40,000.00	5,500,000.00	5,500,000.00	5,460,000.00-	5,000,000.00	5,001,000.00	5,002,005.00
Traffic & Indiscipline Mgt Agency of Abia State	2,200,500.00	1,003,500.00	32,890,000.00	32,890,000.00	31,886,500.00-	1,635,000.00	1,635,327.01	1,635,697.00
Ministry of Petroleum & Solid Minerals			2,200,000.00	2,200,000.00	2,200,000.00-	2,200,200.00	2,200,640.09	2,201,088.00
Ministry of Works						1,000,000.00	1,000,200.00	1,000,408.00
Ministry of Public Utilities and Water			13,800,000.00	13,800,000.00	13,800,000.00-	13,000,000.00	13,002,600.00	13,005,210.00
Abia State Water Board	10,000.00		3,630,000.00	3,630,000.00	3,630,000.00-	3,700,000.00	3,700,739.98	3,701,488.00
Ministry of Lands and Survey	29,942.00	593,537.00			593,537.00+			
Judicial Service Commission		587,050.00			587,050.00+			
Judiciary - High Court	3,046,230.00	3,463,205.00	8,200,000.00	8,200,000.00	4,736,795.00-	30,000,000.00	30,006,000.00	30,012,005.00
Judiciary - Customary Court of Appeal	1,246,670.00	385,490.00	7,000,000.00	7,000,000.00	6,614,510.00-	1,300,000.00	1,300,260.02	1,300,528.00
Ministry of Education						2,100,000.00	2,100,420.04	2,100,841.00
Abia State Library Board						5,000.00	5,000.96	5,012.00
Agency for Mass Literacy Adult and Non Formal			500,000.00	500,000.00	500,000.00-	550,000.00	550,109.97	550,228.00
Abia State University		20,859,400.00	1,000,000.00	1,000,000.00	19,859,400.00+	11,510,000.00	11,512,302.04	11,514,621.00
Ministry of Environment	424,700.00	89,100.00	2,450,700.00	2,450,700.00	2,361,600.00-	805,000.00	805,160.98	805,337.00
Abia State Environmental Sanitation Agency - ASEPA			1,100,000.00	1,100,000.00	1,100,000.00-	12,060,000.00	12,062,412.00	12,064,826.00
<b>Total</b>	<b>106,807,843.89</b>	<b>59,125,255.51</b>	<b>268,270,700.00</b>	<b>268,270,700.00</b>	<b>209,145,444.49-</b>	<b>158,665,200.00</b>	<b>158,696,933.11</b>	<b>158,728,850.00</b>
<b>Note 22: Sales</b>								
Government House	50,000.00		2,100,000.00	2,100,000.00	2,100,000.00-			
Abia State Liaison Office - Abuja			5,000.00	5,000.00	5,000.00-	6,000.00	6,001.20	6,012.00
Ministry of Information	100,000.00	50,000.00			50,000.00+	500,000.00	500,100.00	500,204.00
Government Printing Press	1,500.00		300,000.00	300,000.00	300,000.00-			
Abia Printing and Publishing Company	40,500.00	39,600.00	450,000.00	450,000.00	410,400.00-	350,000.00	350,069.99	350,144.00
Local Government Service Commission			155,000.00	155,000.00	155,000.00-	200,000.00	200,039.98	200,084.00
Office of the Head of Service	1,500.00							
Bureau Of Common Services And Service Monitoring			1,000,000.00	1,000,000.00	1,000,000.00-			
Bureau of Service Welfare						450,000.00	450,090.03	450,192.00
Bureau of Establishment and Pension			23,000,000.00	23,000,000.00	23,000,000.00-	2,500,000.00	2,500,500.00	2,501,008.00

**NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND - Cont'd**

	Actual	Actual	Original	Final	Variance	Approved	Proposed	Proposed
	2017	2018	Budget 2018	Budget 2018	2018	Budget 2019	Budget 2020	Budget 2021
	₦	₦	₦	₦		₦	₦	₦
Local Government Service Commission			2,600,000.00	2,600,000.00	2,600,000.00-	1,100,000.00	1,100,220.04	1,100,456.00
Ministry Of Finance	6,100,000.00							
Ministry of Agriculture		1,000.00	12,850,000.00	12,850,000.00	12,849,000.00-	11,300,000.00	11,302,260.02	11,304,549.00
Agricultural Development Program	1,001,000.00		32,050,000.00	32,050,000.00	32,050,000.00-	30,770,000.00	30,776,154.02	30,782,353.00
Board of Internal Revenue	1,510,000.00		90,400,000.00	90,400,000.00	90,400,000.00-	11,500,000.00	11,502,300.00	11,504,610.00
Metallurgical Complex			47,000,000.00	47,000,000.00	47,000,000.00-	28,000,000.00	28,005,600.00	28,011,212.00
Abia State Bureau of Statistics			30,000.00	30,000.00	30,000.00-	30,000.00	30,006.00	30,024.00
Ministry of Lands and Survey	245,750,535.05	42,815,000.00			42,815,000.00+			
Ministry of Lands and Survey	7,500.00	16,875.00			16,875.00+			
Board of Internal Revenue	4,000.00	235,210.00	50,000,000.00	50,000,000.00	49,764,790.00-			
Abia State Gaming Commission	29,000.00	400,000.00			400,000.00+	200,000.00	200,039.98	200,084.00
Ministry of Transport	306,000.00		400,000.00	400,000.00	400,000.00-			
Ministry of Culture and Tourism			600,000.00	600,000.00	600,000.00-	350,000.00	350,069.99	350,144.00
Tourism Board			1,500,000.00	1,500,000.00	1,500,000.00-	130,000.00	130,026.05	130,060.00
Ministry of Public Utilities & Water Resources			50,000.00	50,000.00	50,000.00-			
Abia state Water Board	56,000.00	30,000.00	3,620,000.00	3,620,000.00	3,590,000.00-	3,000,000.00	3,000,600.00	3,001,201.00
Ministry of Physical Planning and Urban Renewal	20,000.00	1,875.00			1,875.00+			
Open Spaces Development Commission			200,000.00	200,000.00	200,000.00-	200,100.00	200,139.98	200,184.00
JUdicial Service Commission			600,000.00	600,000.00	600,000.00-	350,000.00	350,069.99	350,144.00
Ministry Of Justice	75,000.00	25,200.00			25,200.00+			
Abia State Law Review And Reform Commission	600,000.00	400,000.00	15,040,000.00	15,040,000.00	14,640,000.00-	15,400,000.00	15,403,079.96	15,406,171.00
Abia State polytechnic	80,972,553.00	24,373,065.30	204,240,000.00	204,240,000.00	179,866,934.70-	162,400,000.00	162,432,479.96	162,464,972.00
Abia State College of Education (Technical) Arochukw			1,500,000.00	1,500,000.00	1,500,000.00-	8,320,000.00	8,321,663.99	8,323,337.00
Abia State University	28,257,083.00	88,624,691.50	20,200,000.00	20,200,000.00	68,424,691.50+	22,800,000.00	22,804,560.02	22,809,125.00
Abia State Universal Basic Education Board	10,000.00		5,000,000.00	5,000,000.00	5,000,000.00-			
Ministry of Health	5,000.00							
Abia State University Teaching Hospital Ab	60,400,999.90	65,600,915.00	172,150,000.00	172,150,000.00	106,549,085.00-	71,500,000.00	71,514,300.00	71,528,607.00
Abia State College of Health Technology	5,921,600.00	9,051,950.00			9,051,950.00+	21,000,000.00	21,004,200.00	21,008,415.00
Abia Specialist Hospital and Diagnostic Centre	33,286,969.00	39,126,496.00	18,950,000.00	18,950,000.00	20,176,496.00+	9,410,000.00	9,411,881.99	9,413,770.00
Hospital Management Board	18,270,327.00	16,003,308.00	6,000,000.00	6,000,000.00	10,003,308.00+	21,000,000.00	21,004,200.00	21,008,416.00
Ministry of Environment	1,842,500.00	44,000.00			44,000.00+	230,000.00	230,045.98	230,096.00
Enyimba Football Club	20,550,000.00	26,800,000.00	22,000,000.00	22,000,000.00	4,800,000.00+	25,000,000.00	25,005,000.00	25,010,012.00
Abia Warriors			16,000,000.00	16,000,000.00	16,000,000.00-	20,000,000.00	20,004,000.00	20,008,007.00
Abia Comets			3,500,000.00	3,500,000.00	3,500,000.00-	5,000,000.00	5,001,000.00	5,002,005.00
<b>Total</b>	<b>505,244,666.95</b>	<b>313,692,185.80</b>	<b>753,290,000.00</b>	<b>753,290,000.00</b>	<b>439,597,814.20-</b>	<b>472,796,100.00</b>	<b>472,890,659.19</b>	<b>472,985,515.00</b>
<b>Note 23: Earnings</b>								
Government House	180,000.00							
Office of the Secretary to the State Government	1,110,000.00	600,000.00	1,500,000.00	1,500,000.00	900,000.00-	1,000,000.00	1,000,200.00	1,000,408.00
Ministry of Information & Strategy	12,000.00					240,100.00	240,148.02	240,197.00
Abia State Signage & Advertisement Agency (ABSAA)			133,000,000.00	133,000,000.00	133,000,000.00-	133,200,000.00	133,226,639.98	133,253,301.00
Broadcasting Corporation of Abia State -Television			150,000,000.00	150,000,000.00	150,000,000.00-	151,800,000.00	151,830,360.02	151,860,734.00
Broadcasting Corporation of Abia State - Radio	81,582,518.84	23,464,197.97			23,464,197.97+			
Local Government Service Commission			500,000.00	500,000.00	500,000.00-	3,000,000.00	3,000,600.00	3,001,201.00

**NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND - Cont'd**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
Ministry of Agriculture	27,000.00	12,000.00	7,700,000.00	7,700,000.00	7,688,000.00-	50,824,000.00	50,834,164.82	50,844,361.00
Abia Agricultural Development Program (AADP)			2,350,000.00	2,350,000.00	2,350,000.00-	2,700,000.00	2,700,539.98	2,701,093.00
Ministry of Commerce & Industry	5,329,550.00	10,083,649.00	142,867,500.00	142,867,500.00	132,783,851.00-	190,200,200.00	186,737,540.09	186,774,921.00
Ministry of Science and Technology			100,000.00	100,000.00	100,000.00-			
Abia Transport Corporation (Abia Line Network)		75,000.00			75,000.00+	33,550,000.00	33,556,709.97	33,563,434.00
Ministry of Petroleum & Solid Minerals						2,400,000.00	2,400,479.96	2,400,961.00
Ministry of Culture and Tourism						187,500.00	187,537.46	187,596.00
Abia State Council For Arts & Culture			200,000.00	200,000.00	200,000.00-	3,050,000.00	3,050,609.97	3,051,237.00
Tourism Board			600,000.00	600,000.00	600,000.00-	200,000.00	200,039.98	200,096.00
Abia State Planning Commission		20,000.00	1,140,000.00	1,140,000.00	1,120,000.00-	851,200.00	851,370.23	851,572.00
Abia State Sport Council	410,000.00	210,000.00	2,500,000.00	2,500,000.00	2,290,000.00-	2,330,000.00	2,330,466.02	2,330,937.00
Abia Comets			2,500,000.00	2,500,000.00	2,500,000.00-	1,040,000.00	1,040,208.04	1,040,432.00
Abia Warriors Football Club	96,000.00	210,000.00	7,200,000.00	7,200,000.00	6,990,000.00-	12,400,000.00	12,402,479.96	12,404,981.00
Abia Angels Football Club			2,500,000.00	2,500,000.00	2,500,000.00-	5,750,000.00	5,751,150.06	5,752,317.00
Min of Poverty Reduction Co-operative & Rural Dev	200.00							
Ministry of Lands and Survey	453,000.00	1,520,000.00			1,520,000.00+	14,400,000.00	20,404,079.96	20,408,164.00
Open Spaces Commission	208,000.00	785,200.00	2,770,000.00	2,770,000.00	1,984,800.00-	750,500.00	750,650.06	750,812.00
Ministry of Youths Development	250,000.00							
Ministry of Women Affairs			2,000,000.00	2,000,000.00	2,000,000.00-			
Abia State Library Board	695,360.00	664,140.00	1,000,000.00	1,000,000.00	335,860.00-	800,000.00	800,160.02	800,337.00
Abia Polytechnic	161,469,707.00	5,712,830.00	74,000,000.00	74,000,000.00	68,287,170.00-	48,442,000.00	48,451,688.36	48,461,412.00
Abia College of Education Technical	5,000.00							
Abia State University Teaching Hospital	2,618,220.00	3,114,775.00	200,000.00	200,000.00	2,914,775.00+			
Hospital Management Board	50,600.00	121,100.00			121,100.00+	50,000.00	50,009.97	50,024.00
Abia State College Of Health Sciences & Mgt Tech	546,000.00		4,600,000.00	4,600,000.00	4,600,000.00-	200,000.00	200,039.98	200,084.00
Ministry of Environment			1,000,000.00	1,000,000.00	1,000,000.00-	1,100,000.00	1,100,220.04	1,100,444.00
Ministry of Sports			20,000,000.00	20,000,000.00	20,000,000.00-			
Enyimba Football Club	78,026,100.00	29,180,000.00	243,897,000.00	243,897,000.00	214,717,000.00-	38,000,000.00	38,007,600.00	38,015,212.00
Abia State Passenger Insurance Manifest Scheme (A	34,700,000.00							
Ministry Of Commerce & Industry							3,500,700.00	3,501,405.00
<b>Total</b>	<b>386,388,321.84</b>	<b>87,681,259.57</b>	<b>811,074,500.00</b>	<b>811,074,500.00</b>	<b>723,393,240.43-</b>	<b>710,665,500.00</b>	<b>713,308,132.93</b>	<b>713,451,156.00</b>
<b>Note 24: Rent on Gov't Property</b>								
Ministry of Housing	1,336,051.00	518,751.00	121,192,000.00	121,192,000.00	120,673,249.00-	53,087,000.00	53,097,617.41	53,108,261.00
Abia State Housing & Proper. Dev Corp	2,800.00	463,360.00	1,000,000.00	1,000,000.00	536,640.00-	1,000,000.00	1,000,200.00	1,000,408.00
<b>Total</b>	<b>1,336,051.00</b>	<b>518,751.00</b>	<b>121,192,000.00</b>	<b>121,192,000.00</b>	<b>120,673,249.00-</b>	<b>53,087,000.00</b>	<b>53,097,617.41</b>	<b>53,108,261.00</b>
<b>Note 25: Rent on Gov't Lands</b>								
Ministry of Lands and Survey	30,995,615.91	15,469,743.70	63,500,000.00	63,500,000.00	48,030,256.30-	30,190,000.00	24,194,838.05	24,199,688.00
Abia State Estate Development	2,045,718.00	6,426,457.60			6,426,457.60+			
<b>Total</b>	<b>30,998,415.91</b>	<b>15,933,103.70</b>	<b>64,500,000.00</b>	<b>64,500,000.00</b>	<b>48,566,896.30-</b>	<b>31,190,000.00</b>	<b>25,195,038.05</b>	<b>25,200,096.00</b>

**NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND - Cont'd**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
<b>Notes 26 : Repayments</b>								
Bureau of Service Welfare			1,500,000.00	1,500,000.00	1,500,000.00-	1,500,000.00	1,500,300.00	1,500,601.00
Ministry of Finance	3,600.00							
Abia State Transport Loan And Artisan			3,000,000.00	3,000,000.00	3,000,000.00-			
<b>Total</b>	<b>3,600.00</b>		<b>4,500,000.00</b>	<b>4,500,000.00</b>	<b>4,500,000.00-</b>	<b>1,500,000.00</b>	<b>1,500,300.00</b>	<b>1,500,601.00</b>
<b>Note 27: Investment Income</b>								
Ministry of Finance	36,276.70	7,787,507.20	3,435,000.00	3,435,000.00	4,352,507.20+	12,200,000.00	12,202,439.98	12,204,886.00
<b>Total</b>	<b>36,276.70</b>	<b>7,787,507.20</b>	<b>3,435,000.00</b>	<b>3,435,000.00</b>	<b>4,352,507.20+</b>	<b>12,200,000.00</b>	<b>12,202,439.98</b>	<b>12,204,886.00</b>
<b>Note 28: Interest</b>								
Ministry of Finance	154,158,716.21	866,883.27	273,000.00	273,000.00	593,883.27+	300,000.00	300,060.02	300,121.00
Board of Internal Revenue	59,267,505.44	110,580,416.98			110,580,416.98+			
<b>Total</b>	<b>213,426,221.65</b>	<b>111,447,300.25</b>	<b>273,000.00</b>	<b>273,000.00</b>	<b>111,174,300.25+</b>	<b>300,000.00</b>	<b>300,060.02</b>	<b>300,121.00</b>
<b>Note 29: Re-Imbursement</b>								
<b>Note 30: Miscellaneous</b>								
Board of Internal Revenue	48,000,000.00							
Office of the Accountant General	685,125,533.94	41,940,119.54			41,940,119.54+			
<b>Total</b>	<b>733,125,533.94</b>	<b>42,000,119.54</b>	<b>560,000.00</b>	<b>560,000.00</b>	<b>41,440,119.54+</b>	<b>560,000.00</b>	<b>560,112.00</b>	<b>560,229.00</b>
<b>Note 31: BTL Receipts</b>								
Deposit	3,444,057.76							
With Holding Taxes due to FIRS	488,068,097.66	7,048,503.76			7,048,503.76+			
VAT to FIRS	501,916,997.66	7,048,503.76			7,048,503.76+			
Union Deductions	533,587,065.54	1,048,436,709.50			1,048,436,709.50+			
Loan Deduction for Salary Other Deduction for Payroll		40,686,532.24			40,686,532.24+			
FAAC FAAC Deduction @ Source - FGN Salary Bailout - Refund		1,762,467,969.17			1,762,467,969.17+			
ABSG - Salary Pending	357,061,600.78	435,067,006.19			435,067,006.19+			
FAAC Deduction @ Source - Excess Crude Loan - Refund		1,259,616,338.26			1,259,616,338.26+			
<b>Total</b>	<b>1,884,077,819.40</b>	<b>4,560,371,562.88</b>			<b>4,560,371,562.88+</b>			
<b>Note 32: Personnel Costs</b>								
Government House	1,050,545,622.49	2,661,257,577.32	551,139,620.00	2,411,939,620.00	249,317,957.32-	2,591,262,550.00	2,591,780,806.46	2,592,299,108.00
Deputy Governor's Office	116,167,562.74	118,484,503.23	85,366,970.00	186,733,940.00	68,249,436.77+	117,691,570.00	117,715,105.30	117,738,567.00
State Emergency Management Agency (SEMA)	10,400,000.00							
Office of the Secretary to the State Gov't	356,698,370.81	235,617,691.93	300,985,570.00	396,936,570.00	161,318,878.07+	344,805,450.00	344,874,407.10	344,943,343.00
Bureau of Political Affairs	17,250,799.45	17,187,165.93	18,558,760.00	18,558,760.00	1,371,594.07+	19,302,500.00	19,306,359.50	19,310,158.00
Bureau of Economic Affairs	21,471,421.00	14,052,363.03	20,243,010.00	20,243,010.00	6,190,646.97+	19,619,010.00	19,622,933.77	19,626,800.00
Exco Secretariat	19,941,696.26	18,080,034.91	14,384,460.00	14,384,460.00	3,695,574.91-	18,078,010.00	18,081,625.61	18,085,177.00
Bureau of Special Services	27,355,218.01	21,243,619.43	35,307,320.00	35,307,320.00	14,063,700.57+	28,417,510.00	28,423,190.55	28,428,816.00
Abia State Liaison Office Lagos	43,587,857.75	40,046,831.58	50,124,880.00	50,124,880.00	10,078,048.42+	36,695,740.00	36,703,081.14	36,710,352.00
Abia State Liaison Office - Abuja	53,839,187.54	44,984,452.95	35,853,230.00	35,853,230.00	9,131,222.95-	47,374,960.00	47,384,438.03	47,393,859.00
Abia State Agency for the Control of AIDS	6,331,297.24	5,362,089.53	6,168,120.00	6,168,120.00	806,030.47+	5,976,090.00	5,977,284.20	5,978,454.00

**NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND - Cont'd**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
Abia State Pension Board	147,500.00	215,000.00			215,000.00-			
Abia State Infrastructural Dev. Board	64,098,703.04		45,406,390.00	45,406,390.00	45,406,390.00+	35,500,000.00	35,507,100.00	35,514,201.00
Abia State Oil Prod. Areas Dev. Comm-ASOPADEC	182,209,829.75	262,635,110.23	160,616,440.00	160,616,440.00	102,018,670.23-	175,000,000.00	175,034,999.00	175,069,940.00
Abia State House of Assembly	556,305,850.79	594,459,752.87	702,716,390.00	702,716,390.00	108,256,637.13+	595,476,900.00	595,595,993.43	595,715,047.00
Abia State House of Assembly Service Comm.						10,000,000.00		
Ministry of Information and Strategy	254,511,698.05	233,268,729.36	113,022,010.00	113,022,010.00	120,246,719.36-	194,059,410.00	194,098,217.88	194,136,981.00
Broadcasting Corporation of Abia State -Television	346,497,099.37	382,672,901.67	285,003,260.00	285,003,260.00	97,669,641.67-	347,167,220.00	347,236,654.49	347,306,034.00
Broadcasting Corporation of Abia State- Radio	170,983,575.64							
Abia Printing & Publishing Company	98,298,902.13	98,463,758.95	72,899,800.00	72,899,800.00	25,563,958.95-	72,202,810.00	72,217,250.57	72,231,644.00
Office of the Head of Civil Service	61,349,061.48	47,297,682.52	45,471,020.00	45,471,020.00	1,826,662.52-	73,160,140.00	73,174,772.05	73,189,335.00
Bureau of Training	38,067,810.55	34,840,842.17	35,461,470.00	35,461,470.00	620,627.83+	37,700,180.00	37,707,722.09	37,715,223.00
Bureau of Common Services & Service Monitoring	52,277,828.28	47,291,269.03	29,866,570.00	29,866,570.00	17,424,699.03-	29,361,960.00	29,367,832.39	29,373,640.00
Bureau of Service Welfare	73,143,798.24	81,220,508.07	51,000,730.00	63,470,750.00	17,749,758.07-	74,725,160.00	74,740,105.02	74,754,956.00
Bureau of Administration	97,970,832.04	153,088,121.89	93,508,600.00	93,508,600.00	59,579,521.89-	97,108,920.00	97,128,341.73	97,147,708.00
Bureau of Establishment and Pensions	83,799,240.04	66,318,512.23	81,307,950.00	81,307,950.00	14,989,437.77+	87,112,170.00	87,129,589.45	87,146,958.00
Local Government Staff Pension Board			2,060,830.00	2,060,830.00	2,060,830.00+	2,060,830.00	2,061,244.13	2,061,649.00
Office of the Auditor General (State)	115,324,411.73	99,734,957.99	106,501,110.00	106,501,110.00	6,766,152.01+	145,713,720.00	145,742,858.74	145,771,941.00
Civil Service Commission	120,123,408.77	99,774,738.98	471,992,100.00	471,992,100.00	372,217,361.02+	118,655,590.00	118,679,325.09	118,702,989.00
Abia State Independence Electoral Commission	252,793,231.66	204,194,820.75	245,253,140.00	245,253,140.00	41,058,319.25+	265,209,530.00	265,262,566.89	265,315,585.00
Office of the Auditor General - Local Government	81,428,454.53	64,027,877.50	70,285,230.00	70,285,230.00	6,257,352.50+	72,263,820.00	72,278,274.82	72,292,681.00
Local Government Service Commission	21,815,809.80	27,918,334.20	5,389,930.00	5,389,930.00	22,528,404.20-	8,659,930.00	8,661,661.94	8,663,362.00
Ministry of Agriculture	606,661,737.33	449,563,933.35	461,130,000.00	461,130,000.00	11,566,066.65+	244,031,590.00	244,080,392.36	244,129,126.00
Abia State Agric Devt Programme (AADP)	410,096,303.94	348,542,044.71	377,807,680.00	377,807,680.00	29,265,635.29+	408,035,150.00	408,116,752.08	408,198,314.00
Abia Golden Chicken Ogwe	3,350,000.00	2,750,000.00			2,750,000.00-			
Small Holders Oil Palm	3,750,000.00	3,850,000.00			3,850,000.00-			
Ministry of Finance	453,430,876.67	362,534,229.42	267,979,250.00	340,035,990.00	22,498,239.42-	147,523,670.00	147,553,171.69	147,582,622.00
Office of the Accountant General		249,574.00	246,411,850.00	246,411,850.00	246,162,276.00+	255,492,190.00	255,543,282.44	255,594,320.00
Board of Internal Revenue	342,157,409.44	243,134,339.63	238,246,400.00	238,246,400.00	4,887,939.63-	271,879,730.00	271,934,100.99	271,988,429.00
Abia State Gaming Commission	342,157,409.44	243,134,339.63	238,246,400.00	238,246,400.00	4,887,939.63-	271,879,730.00	271,934,100.99	271,988,429.00
Ministry of Commerce & Industry	221,015,466.56	203,271,620.76	181,774,530.00	181,774,530.00	21,497,090.76-	26,901,040.00	26,906,424.19	26,911,730.00
Ministry of Science & Technology	118,986,357.83	101,957,504.72	20,000,000.00	20,000,000.00	81,957,504.72-	57,893,250.00	57,904,826.63	57,916,346.00
Ministry of Transport	167,492,757.02	114,602,278.16	115,688,500.00	115,688,500.00	1,086,221.84+	82,618,600.00	112,641,127.76	112,663,587.00
Abia State Passenger Insurance Manifest Scheme			34,000,000.00	34,000,000.00	34,000,000.00+	34,200,000.00	34,206,839.98	34,213,674.00
Abia Transport Corporation (Abia Line Network)		228,600,000.00	185,000,000.00	185,000,000.00	43,600,000.00-	168,787,570.00	168,821,324.50	168,855,034.00
Ministry of Petroleum and Solid Minerals	80,929,376.04	61,321,437.67	66,815,470.00	66,815,470.00	5,494,032.33+	54,678,390.00	54,689,322.66	54,700,223.00
Metallurgical Complex	15,460,090.92	15,897,995.59	18,835,970.00	18,835,970.00	2,937,974.41+	19,639,090.00	19,643,019.85	19,646,896.00
Ministry of Works	155,539,289.22	136,513,753.66	137,333,290.00	137,333,290.00	819,536.34+	138,358,310.00	138,385,979.67	138,413,591.00
Abia State Road Maintenance Agency (ABROMA)			61,342,630.00	61,342,630.00	61,342,630.00+	50,400,000.00	50,410,079.96	50,420,108.00
Ministry of Culture and Tourism		7,578,261.47	20,000,000.00	20,000,000.00	12,421,738.53+	15,363,000.00	15,366,072.63	15,369,088.00
Abia State Council for Arts and Culture	54,299,193.47	51,327,104.63	57,879,970.00	57,879,970.00	6,552,865.37+	61,008,790.00	61,020,990.80	61,033,125.00
Tourism Board	12,096,476.67	10,052,452.92	10,665,380.00	10,665,380.00	612,927.08+	10,002,820.00	10,004,820.60	10,006,770.00
Abia State Planning Commission	166,790,451.78	142,955,622.92	179,476,830.00	179,476,830.00	36,521,207.08+	141,804,850.00	141,833,214.98	141,861,516.00
Abia State Bureau of Statistics	49,565,347.06	50,862,090.32	90,863,000.00	90,863,000.00	40,000,909.68+	106,360,130.00	106,381,399.03	106,402,611.00
Abia Community and Social Dev. Project Agency	14,000,000.00		75,900,000.00	75,900,000.00	75,900,000.00+	75,900,000.00	75,915,179.96	75,930,360.00

**NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND - Cont'd**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
Min. of Public Utility and Water Resources	134,958,380.07	125,906,899.02	147,542,220.00	147,542,220.00	21,635,320.98+	435,049,280.00	435,136,289.85	435,223,244.00
Abia State Water Board	138,297,052.12	95,699,971.56	105,143,250.00	105,143,250.00	9,443,278.44+	102,875,100.00	102,895,674.03	102,916,202.00
AB- RUWATSA	21,037,688.62	9,364,612.18	22,912,200.00	22,912,200.00	13,547,587.82+	26,817,350.00	26,822,709.50	26,828,041.00
Ministry of Housing	117,425,560.36	104,733,668.70	117,159,460.00	117,159,460.00	12,425,791.30+	108,145,500.00	108,167,125.06	108,188,701.00
Umuahia Capital Development Authority -UCDA	70,345,811.32	63,740,105.45	46,483,150.00	46,483,150.00	17,256,955.45-	47,003,450.00	47,012,851.71	47,022,213.00
Abia State Housing & Prop Dev. Corporation	87,507,966.41	75,392,822.29	32,169,350.00	32,169,350.00	43,223,472.29-	34,485,610.00	34,492,510.12	34,499,337.00
Min.of Poverty Reductn Co-op. & Rural Dev.	156,164,784.54	145,068,325.33	149,860,950.00	149,860,950.00	4,792,624.67+	182,836,930.00	182,873,494.35	182,910,023.00
Ministry of Lands and Survey	209,161,092.54	215,222,544.77	210,313,070.00	210,313,070.00	4,909,474.77-	260,446,170.00	260,498,256.20	260,550,307.00
Abia State Estate Development Agency	13,209,000.00	38,350,700.00	64,947,610.00	64,947,610.00	26,596,910.00+	62,453,970.00	62,466,462.76	62,478,916.00
Ministry of Physical Planning Urban Renewal	73,809,625.91	25,418,018.60			25,418,018.60-			
Open Spaces Agency	10,997,666.35	11,076,434.83	10,712,590.00	10,712,590.00	363,844.83-	8,809,710.00	8,811,469.95	8,813,189.00
Judicial Service Commission	116,224,426.12	121,955,471.03	113,271,450.00	113,271,450.00	8,684,021.03-	78,649,650.00	78,665,383.90	78,681,060.00
Ministry of Justice	562,659,448.67	546,771,757.12	386,663,500.00	386,663,500.00	160,108,257.12-	271,966,860.00	272,021,249.39	272,075,606.00
Abia State Law Review and Reform Commission	18,493,695.68	15,889,069.57	21,763,360.00	21,763,360.00	5,874,290.43+	10,206,420.00	10,208,456.29	10,210,460.00
Legal Aid Council	116,134,347.32							
Judiciary - High Court	1,618,609,231.86	1,343,575,521.39	983,225,000.00	983,225,000.00	360,350,521.39-	1,051,127,940.00	1,051,338,162.57	1,051,548,358.00
Judiciary - Customary Court of Appeal	1,510,608,347.33	1,324,750,835.05	1,221,293,900.00	1,316,493,900.00	8,256,935.05-	1,303,693,000.00	1,303,953,736.65	1,304,214,484.00
Ministry of Youth Development	96,951,007.52	92,084,184.90	96,561,240.00	96,561,240.00	4,477,055.10+	157,816,570.00	157,848,133.27	157,879,654.00
Ministry of Women Affairs	116,876,033.24	119,837,464.55	100,494,990.00	120,494,990.00	657,525.45+	96,335,610.00	96,354,875.11	96,374,094.00
Ministry of Education	425,371,752.37	469,637,315.55	367,327,430.00	367,327,430.00	102,309,885.55-	611,014,600.00	611,136,803.88	611,258,971.00
Abia State Universal Basic Education Board	832,701,457.98	212,497,378.52	319,537,800.00	319,537,800.00	107,040,421.48+	364,485,670.00	364,558,567.12	364,631,412.00
Abia State Library Board	94,248,844.18	75,655,008.70	110,824,270.00	110,824,270.00	35,169,261.30+	87,248,040.00	87,265,491.58	87,282,892.00
Agency for Mass Lit. Adult & Non-Formal Edu	2,000,000.00	4,000,000.00	26,637,040.00	26,637,040.00	22,637,040.00+	4,946,250.00	4,947,235.20	4,948,190.00
Abia State Polytechnic	2,210,495,795.00	2,106,833,488.97	1,909,910,160.00	1,909,910,160.00	196,923,328.97-	2,066,351,510.00	2,066,764,782.34	2,067,178,056.00
Abia State College of Education (Technical)	235,679,874.00	201,000,000.00	655,638,730.00	655,638,730.00	454,638,730.00+	156,249,800.00	156,281,047.94	156,312,283.00
Abia State University	2,661,438,517.00	4,226,914,893.04	3,306,785,230.00	3,306,785,230.00	920,129,663.04-	3,663,438,580.00	3,664,171,269.75	3,664,904,093.00
Secondary Education Management Board (SEMB)	4,851,775,776.66	5,484,195,930.70	5,022,954,660.00	5,022,954,660.00	461,241,270.70-	4,849,864,570.00	4,850,834,546.87	4,851,804,658.00
Examination Development Center	286,369,000.00	293,447,000.00			293,447,000.00-	63,366,320.00	63,378,997.23	63,391,666.00
Ministry of Health	1,338,624,777.39	1,282,574,797.55	997,888,640.00	1,447,888,640.00	165,313,842.45+	1,342,933,620.00	1,343,202,208.68	1,343,470,756.00
Abia State Primary Health Care Mgt Agency			2,685,900,690.00	2,685,900,690.00	2,685,900,690.00+	22,266,270.00	22,270,718.30	22,275,149.00
Abia State University Teaching Hospital Aba	1,804,063,110.12	1,679,507,885.60	1,953,813,800.00	1,953,813,800.00	274,305,914.40+	2,200,563,750.00	2,201,003,869.73	2,201,444,032.00
Abia State Col.of Health Science & Mgt Technology	327,730,208.77	343,442,845.00	308,207,990.00	308,207,990.00	35,234,855.00-	312,568,800.00	312,631,315.80	312,693,832.00
Abia Specialist Hosp & Diagnostic Centre Umu	273,476,388.14	260,246,296.60	176,705,470.00	176,705,470.00	83,540,826.60-	156,972,770.00	157,004,167.60	157,035,485.00
Abia State Health Insurance Agency	833,645,431.78	681,580,219.11	1,185,071,990.00	1,185,071,990.00	503,491,770.89+	1,334,434,940.00	1,334,701,829.03	1,334,968,712.00
Ministry of Environment	184,920,110.77	148,944,183.25	190,031,390.00	190,031,390.00	41,087,206.75+	235,045,110.00	235,092,119.00	235,139,071.00
Abia State Environmental Protection Agency (ASEPA)	168,574,190.39	163,531,133.76	239,282,440.00	239,282,440.00	75,751,306.24+	242,627,730.00	242,676,251.57	242,724,723.00
Ministry of Sports	81,226,923.57	106,390,775.75	58,989,460.00	58,989,460.00	47,401,315.75-	71,521,680.00	71,535,981.32	71,550,226.00
Eyimba Football Club	592,576,100.00	418,000,000.00	1,000,000,000.00	1,000,000,000.00	582,000,000.00+	1,000,000,000.00	1,000,200,000.00	1,000,400,036.00
Abia Warriors Football Club	434,000,000.00	397,190,000.00	400,000,000.00	400,000,000.00	2,810,000.00+	400,000,000.00	400,080,000.00	400,160,012.00
Abia Comets	167,689,632.00	183,568,944.00	120,000,000.00	120,000,000.00	63,568,944.00-	170,000,000.00	170,034,000.00	170,068,006.00
Abia State Sports Council	260,930,116.75	206,060,618.34	235,937,920.00	235,937,920.00	29,877,301.66+	296,926,050.00	296,985,433.23	297,044,786.00
Youths Sports Federation of Nigeria (YSFON)	13,000,000.00	12,000,000.00	12,000,000.00	12,000,000.00		18,000,000.00	18,003,600.00	18,007,191.00
Ministry of Local Govt & Chieftancy Affairs	108,026,453.81	91,398,303.00	90,518,980.00	90,518,980.00	879,323.00-	99,935,810.00	99,955,794.15	99,975,712.00
<b>Total</b>	<b>30,712,909,729.01</b>	<b>31,979,092,277.19</b>	<b>32,274,827,780.00</b>	<b>34,982,672,510.00</b>	<b>3,003,580,232.81+</b>	<b>32,580,892,320.00</b>	<b>32,577,406,446.40</b>	<b>32,583,916,819.00</b>

**NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND - Cont'd**

	Actual	Actual	Original	Final	Variance	Approved	Proposed	Proposed
	2017	2018	Budget 2018	Budget 2018	2018	Budget 2019	Budget 2020	Budget 2021
	₦	₦	₦	₦		₦	₦	₦
<b>Note 34 - Overhead Cost</b>								
Government House	18,079,771,172.82	15,924,978,302.34	8,840,000,000.00	10,834,000,000.00	5,090,978,302.34-	9,500,000,000.00	9,501,900,000.00	9,503,800,205.00
Deputy Governor's Office	533,465,900.00	444,379,400.00	625,800,000.00	605,848,420.00	161,469,020.00+	540,000,000.00	540,108,000.00	540,215,906.00
State Emergency Management Agency (SEMA)	200,000.00	100,000.00	10,000,000.00	10,000,000.00	9,900,000.00+	8,000,000.00	8,001,600.00	8,003,112.00
Office of the Secretary to the State Gov't	57,059,800.00	72,930,500.00	80,000,000.00	126,500,000.00	53,569,500.00+	87,000,000.00	77,015,400.00	77,030,647.00
Bureau of Political Affairs	2,410,000.00	26,099,830.00	53,000,000.00	53,000,000.00	26,900,170.00+	15,000,000.00	15,003,000.00	15,005,839.00
Bureau of Economic Affairs	758,300.00	385,000.00	4,000,000.00	4,000,000.00	3,615,000.00+	4,000,000.00	4,000,800.00	4,001,468.00
Exco Secretariat	1,127,000.00	220,000.00	9,000,000.00	9,000,000.00	8,780,000.00+	7,350,000.00	6,101,220.04	6,102,308.00
Bureau of Special Services	122,600,000.00	74,650,000.00	190,000,000.00	190,000,000.00	115,350,000.00+	170,000,000.00	170,034,000.00	170,067,891.00
Abia State Liaison Office Lagos	10,085,962.24	17,423,050.00	14,650,000.00	14,650,000.00	2,773,050.00-	22,500,000.00	22,504,500.00	22,508,837.00
Abia State Liaison Office - Abuja	20,033,101.00	33,961,150.00	47,000,000.00	52,000,000.00	18,038,850.00+	52,500,000.00	47,509,500.00	47,518,824.00
Abia State Agency for the Control of AIDS	6,250,000.00	2,000,000.00	61,000,000.00	61,000,000.00	59,000,000.00+	45,500,000.00	45,509,100.00	45,518,047.00
Abia State Pension Board	100,000.00	1,560,000.00	10,500,000.00	10,500,000.00	8,940,000.00+	5,000,000.00	5,001,000.00	5,001,900.00
Muslim Pilgrim Welfare Board			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
Christian Pilgrim Welfare Board	37,500,000.00	10,000,000.00	120,000,000.00	120,000,000.00	110,000,000.00+	150,000,000.00	150,030,000.00	150,059,988.00
Abia State Infrastructural Dev. Board			30,000,000.00	30,000,000.00	30,000,000.00+	3,850,000.00	3,850,769.99	3,851,453.00
Abia State Oil Prod. Areas Dev. Comm-ASOPADEC	286,461,194.30	716,526,392.45	50,000,000.00	50,000,000.00	666,526,392.45-	70,000,000.00	70,014,000.00	70,027,804.00
Abia State House of Assembly	1,396,823,350.12	1,372,350,000.00	1,784,500,000.00	1,864,500,000.00	492,150,000.00+	1,804,900,000.00	1,550,310,000.00	1,550,619,832.00
Abia State House of Assembly Service Comm.	30,000,000.00		30,000,000.00	30,000,000.00	30,000,000.00+	150,000,000.00		
Ministry of Information and Strategy	1,000,000.00	389,150.00	4,250,000.00	4,250,000.00	3,860,850.00+	5,000,000.00	5,001,000.00	5,001,841.00
Broadcasting Corporation of Abia State -Television			65,000,000.00	65,000,000.00	65,000,000.00+	70,000,000.00	70,014,000.00	70,027,743.00
Abia Printing & Publishing Company			8,000,000.00	8,000,000.00	8,000,000.00+	6,941,700.00	6,943,088.36	6,944,324.00
Office of the Head of Civil Service	15,872,360.90	16,040,000.00	48,250,000.00	48,250,000.00	32,210,000.00+	50,250,000.00	50,260,050.06	50,269,942.00
Bureau of Training	816,000.00	2,347,500.00	253,160,000.00	253,160,000.00	250,812,500.00+	14,500,000.00	14,502,900.00	14,505,648.00
Bureau of Common Services & Service Monitoring	600,000.00	650,000.00	3,000,000.00	3,000,000.00	2,350,000.00+	6,000,000.00	5,001,000.00	5,001,888.00
Bureau of Service Welfare	1,000,000.00	250,000.00	9,800,000.00	9,800,000.00	9,550,000.00+	8,000,000.00	8,001,600.00	8,003,087.00
Bureau of Administration	1,670,000.00	1,150,000.00	5,315,000.00	5,315,000.00	4,165,000.00+	11,100,000.00	8,101,620.04	8,103,123.00
Bureau of Establishment and Pensions	7,703,440.00	5,049,030.00	18,500,000.00	20,905,000.00	15,855,970.00+	8,450,000.00	8,451,690.03	8,453,186.00
Local Government Staff Pension Board			10,000,000.00	10,000,000.00	10,000,000.00+	5,500,000.00	5,501,100.00	5,502,089.00
Office of the Auditor General (State)	6,199,600.00	5,500,000.00	40,300,000.00	40,300,000.00	34,800,000.00+	14,900,000.00	14,902,979.96	14,905,826.00
Civil Service Commission	934,100.00	7,850,000.00	11,850,000.00	11,850,000.00	4,000,000.00+	33,050,000.00	33,056,609.97	33,063,051.00
Abia State Independence Electoral Commission	150,000.00	4,450,000.00	4,000,000.00	4,000,000.00	450,000.00-	7,400,000.00	7,401,479.96	7,402,793.00
Office of the Auditor General - Local Government	971,000.00	502,000.00	3,232,990.00	3,232,990.00	2,730,990.00+	5,450,000.00	5,451,090.03	5,452,034.00
Local Government Service Commission	809,900.00	150,000.00	6,500,000.00	6,500,000.00	6,350,000.00+	5,100,000.00	5,101,020.04	5,101,912.00
Ministry of Agriculture	1,450,000.00	150,000.00	9,600,000.00	12,600,000.00	12,450,000.00+	13,247,000.00	13,249,649.46	13,252,130.00
Abia State Agric Devt Programme (AADP)			5,000,000.00	5,000,000.00	5,000,000.00+	11,345,400.00	11,347,666.03	11,349,782.00
Abia Golden Chicken Ogwé			5,000,000.00	5,000,000.00	5,000,000.00+	2,300,000.00	2,300,460.02	2,300,864.00
Ministry of Finance	21,602,600.00	21,074,050.00	15,000,000.00	76,000,000.00	54,925,950.00+	35,150,000.00	35,157,030.01	35,163,904.00
Office of the Accountant General	735,033,007.12	888,841,132.56	332,850,000.00	332,850,000.00	555,991,132.56-	278,896,000.00	278,951,784.23	279,007,321.00
Board of Internal Revenue	43,149,500.00	13,834,484.58	285,000,000.00	285,000,000.00	271,165,515.42+	359,200,000.00	359,271,839.98	359,343,505.00
Abia State Gaming Commission	550,000.00	100,000.00	2,900,000.00	2,900,000.00	2,800,000.00+	4,000,000.00	4,000,800.00	4,001,504.00
Ministry of Commerce & Industry	9,979,552.00	540,000.00	5,800,000.00	5,800,000.00	5,260,000.00+	7,730,000.00	7,731,545.98	7,732,887.00
Ministry of Science & Technology	600,000.00	4,935,000.00	10,000,000.00	10,000,000.00	5,065,000.00+	15,000,000.00	15,003,000.00	15,005,816.00

**NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND - Cont'd**

	Actual	Actual	Original	Final	Variance	Approved	Proposed	Proposed
	2017	2018	Budget 2018	Budget 2018	2018	Budget 2019	Budget 2020	Budget 2021
	₦	₦	₦	₦		₦	₦	₦
Ministry of Transport	10,800,000.00	565,000.00	5,000,000.00	5,000,000.00	4,435,000.00+	8,500,000.00	8,501,700.00	8,503,233.00
Abia State Passenger Insurance Manifest Scheme			3,000,000.00	3,000,000.00	3,000,000.00+	3,650,000.00	3,650,730.01	3,651,358.00
Abia Transport Corporation (Abia Line Network)			9,200,000.00	9,200,000.00	9,200,000.00+	26,445,200.00	26,450,489.07	26,455,656.00
Abia State Transport Loan Scheme	1,000,000.00	200,000.00	2,000,000.00	2,000,000.00	1,800,000.00+	3,750,000.00	3,750,750.06	3,751,452.00
Ministry of Petroleum and Solid Minerals	600,000.00	2,550,000.00	5,000,000.00	5,000,000.00	2,450,000.00+	8,200,000.00	8,201,639.98	8,203,126.00
Metallurgical Complex			3,000,000.00	3,000,000.00	3,000,000.00+	10,450,000.00	10,452,090.03	10,454,035.00
Ministry of Works	750,000.00	615,000.00	7,500,000.00	7,500,000.00	6,885,000.00+	14,600,000.00	14,602,920.04	14,605,704.00
Abia State Road Maintenance Agency (ABROMA)			10,000,000.00	10,000,000.00	10,000,000.00+	6,950,000.00	6,951,390.03	6,952,667.00
Ministry of Culture and Tourism		500,000.00	30,000,000.00	30,000,000.00	29,500,000.00+	16,920,000.00	16,923,384.03	16,926,571.00
Abia State Council for Arts and Culture			6,000,000.00	6,000,000.00	6,000,000.00+	7,250,000.00	7,251,450.06	7,252,744.00
Tourism Board			3,000,000.00	3,000,000.00	3,000,000.00+	4,080,000.00	4,080,815.97	4,081,506.00
Abia State Planning Commission	23,200,000.00	10,600,000.00	57,050,000.00	57,050,000.00	46,450,000.00+	73,061,160.00	73,075,771.24	73,090,202.00
Abia State Bureau of Statistics	450,000.00	650,000.00	8,000,000.00	8,000,000.00	7,350,000.00+	16,750,000.00	16,753,350.06	16,756,523.00
Abia Community and Social Dev. Project Agency			20,000,000.00	20,000,000.00	20,000,000.00+	21,350,000.00	21,354,269.99	21,358,380.00
Min. of Public Utility and Water Resources	33,184,018.71	10,450,000.00	90,000,000.00	90,000,000.00	79,550,000.00+	98,550,000.00	98,569,709.97	98,589,238.00
Abia State Water Board	300,000.00		6,300,000.00	6,300,000.00	6,300,000.00+	44,850,000.00	44,858,969.99	44,867,756.00
AB- RUWATSA	400,000.00	100,000.00	3,200,000.00	3,200,000.00	3,100,000.00+	4,048,130.00	4,048,934.61	4,049,650.00
Ministry of Housing	1,333,080.00	48,350,000.00	108,000,000.00	108,000,000.00	59,650,000.00+	117,100,000.00	117,123,420.04	117,146,703.00
Abia State Housing & Prop Dev. Corporation		4,000,000.00	5,300,000.00	5,300,000.00	1,300,000.00+	18,775,000.00	18,778,754.98	18,782,340.00
Umuahia Capital Development Authority -UCDA		150,000.00	30,750,000.00	30,750,000.00	30,600,000.00+	20,348,000.00	20,352,065.63	20,355,962.00
Min. of Poverty Reductn Co-op. & Rural Dev.	450,000.00	300,000.00	4,000,000.00	4,000,000.00	3,700,000.00+	7,600,000.00	7,601,520.04	7,602,910.00
Ministry of Lands and Survey	1,055,000.00	1,220,000.00	20,000,000.00	20,000,000.00	18,780,000.00+	24,800,000.00	24,804,960.02	24,809,761.00
Abia State Estate Development Agency			60,050,000.00	126,550,000.00	126,550,000.00+	65,900,000.00	65,913,179.96	65,926,146.00
Ministry of Physical Planning Urban Renewal	1,650,000.00	600,000.00			600,000.00-			
Open Spaces Agency	200,000.00	200,000.00	3,100,000.00	3,100,000.00	2,900,000.00+	3,750,000.00	3,750,750.06	3,751,385.00
Judicial Service Commission	2,500,000.00	4,000,000.00	5,000,000.00	8,050,000.00	4,050,000.00+	8,300,000.00	8,301,660.02	8,303,127.00
Ministry of Justice	76,400,000.00	96,650,000.00	90,000,000.00	105,000,000.00	8,350,000.00+	119,100,000.00	119,123,820.04	119,147,491.00
Abia State Law Review and Reform Commission	450,000.00	150,000.00	3,000,000.00	3,000,000.00	2,850,000.00+	5,500,000.00	5,501,100.00	5,502,082.00
Judiciary - High Court	104,497,176.00	68,000,000.00	100,000,000.00	157,000,000.00	89,000,000.00+	170,900,000.00	170,934,179.96	170,968,180.00
Judiciary - Customary Court of Appeal	11,515,000.00	4,808,000.00	28,000,000.00	47,900,000.00	43,092,000.00+	78,600,000.00	60,612,120.04	60,624,083.00
Ministry of Youth Development	5,907,040.00	7,955,040.00	5,000,000.00	5,000,000.00	2,955,040.00-	7,000,000.00	7,001,400.00	7,002,657.00
Ministry of Women Affairs	53,355,000.00	39,293,900.00	80,100,000.00	87,100,000.00	47,806,100.00+	64,900,000.00	59,911,979.96	59,923,799.00
Skill Acquisition Centre			2,000,000.00	2,000,000.00	2,000,000.00+	1,500,000.00		
Ministry of Education	4,402,500.00	14,920,000.00	40,100,000.00	40,100,000.00	25,180,000.00+	47,250,000.00	47,259,450.06	47,268,725.00
Abia State Universal Basic Education Board			12,000,000.00	12,000,000.00	12,000,000.00+	18,650,000.00	18,653,730.01	18,657,302.00
Abia State Library Board			4,500,000.00	4,500,000.00	4,500,000.00+	10,600,000.00	6,001,200.00	6,002,205.00
Agency for Mass Lit. Adult & Non-Formal Edu	4,000,000.00	2,000,000.00	24,000,000.00	24,000,000.00	22,000,000.00+	23,600,000.00	23,604,720.04	23,609,296.00
Abia State Polytechnic			500,000,000.00	516,000,000.00	516,000,000.00+	540,400,000.00	540,508,079.96	540,615,893.00
Abia State College of Education (Technical)			81,000,000.00	81,000,000.00	81,000,000.00+	99,362,700.00	99,382,572.51	99,402,269.00
Abia State University		50,000,000.00	900,000,000.00	900,000,000.00	850,000,000.00+	1,522,500,000.00	1,027,705,500.00	1,027,910,812.00
Secondary Education Management Board (SEMB)	200,000.00		150,000,000.00	150,000,000.00	150,000,000.00+	106,050,000.00	106,071,209.97	106,092,269.00
Examination Development Center			79,000,000.00	79,000,000.00	79,000,000.00+	85,000,000.00	85,017,000.00	85,033,856.00
Ministry of Health	10,500,000.00	12,990,000.00	25,000,000.00	25,000,000.00	12,010,000.00+	18,900,000.00	18,903,779.96	18,907,386.00
Abia State Primary Health Care Dev. Agency			31,550,000.00	31,550,000.00	31,550,000.00+	14,850,000.00	14,852,969.99	14,855,800.00



**NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND - Cont'd**

	Actual	Actual	Original	Final	Variance	Approved	Proposed	Proposed
	2017	2018	Budget 2018	Budget 2018	2018	Budget 2019	Budget 2020	Budget 2021
	₦	₦	₦	₦		₦	₦	₦
Abia State University Teaching Hospital Aba			330,000,000.00	330,000,000.00	330,000,000.00+	196,400,000.00	196,439,279.96	196,478,311.00
Abia State College of Health Science & Technology			54,000,000.00	54,000,000.00	54,000,000.00+	70,800,000.00	70,814,160.02	70,828,061.00
Abia Specialist Hosp & Diagnostic Centre Umu			80,000,000.00	80,000,000.00	80,000,000.00+	58,150,000.00	58,161,630.01	58,173,052.00
Abia State Health Insurance Agency	4,000,000.00		3,500,000.00	3,500,000.00	3,500,000.00+	7,500,000.00	7,501,500.00	7,502,895.00
Ministry of Environment	2,615,000.00	4,065,000.00	50,000,000.00	50,000,000.00	45,935,000.00+	51,200,000.00	51,210,239.98	51,220,363.00
Abia State Environmental Protection Agency (ASEPA)			15,000,000.00	15,000,000.00	15,000,000.00+	23,900,000.00	23,904,779.96	23,909,378.00
Ministry of Sports	142,100,000.00	68,150,000.00	6,350,000.00	6,350,000.00	61,800,000.00-	10,400,000.00	10,402,079.96	10,404,025.00
Eyimba Football Club	302,000,000.00	695,300,000.00	500,000,000.00	500,000,000.00	195,300,000.00-	502,000,000.00	502,100,400.00	502,200,719.00
Abia Warriors Football Club	20,000,000.00		350,000,000.00	350,000,000.00	350,000,000.00+	349,000,000.00	349,069,800.00	349,139,532.00
Abia Comets		14,500,000.00	40,000,000.00	40,000,000.00	25,500,000.00+	40,000,000.00	40,008,000.00	40,015,966.00
Abia State Sports Council		15,000,000.00	5,000,000.00	5,000,000.00	10,000,000.00-	13,000,000.00	13,002,600.00	13,005,031.00
Youths Sports Federation of Nigeria (YSFON)			5,000,000.00	5,000,000.00	5,000,000.00+	6,000,000.00	6,001,200.00	6,002,341.00
Ministry of Local Govt & Chieftancy Affairs	38,463,111.00	7,359,624.00	50,000,000.00	50,000,000.00	42,640,376.00+	14,900,000.00	14,902,979.96	14,905,814.00
<b>Total</b>	<b>22,337,013,766.21</b>	<b>20,942,972,835.93</b>	<b>17,711,957,990.00</b>	<b>20,066,361,410.00</b>	<b>876,611,425.93-</b>	<b>18,801,881,970.00</b>	<b>17,851,451,538.84</b>	<b>17,855,004,798.00</b>
<b>Note 35- Consolidated Revenue Fund Charges</b>								
Gratuity	125,946,908.65	54,279,405.16	2,000,000,000.00	2,000,000,000.00	1,945,720,594.84+	2,000,000,000.00	2,000,400,000.00	2,000,800,084.00
Pension	3,497,059,271.31	5,441,115,093.85	4,500,000,000.00	4,500,000,000.00	941,115,093.85-	3,500,000,000.00	3,500,700,000.00	3,501,400,144.00
Recurrent Debts	4,716,850,192.02	1,616,053,364.66	6,000,000,000.00	6,000,000,000.00	4,383,946,635.34+	4,500,000,000.00	4,500,900,000.00	4,501,800,180.00
Contractors/Other Miscellaneous Debts	428,180,016.77	200,009,558.55	500,000,000.00	500,000,000.00	299,990,441.45+	210,000,000.00	210,042,000.00	210,083,998.00
Cost of IGR / FAAC Collection	835,282,361.18	805,186,437.07	20,600,000.00	20,600,000.00	784,586,437.07-	18,500,000.00	18,503,700.00	18,507,395.00
Refund to Other Government - Deductions	1,020,579,055.55	30,511,881.43			30,511,881.43-			
Deduction @ Source - 1% Police Reform		220,000.00			220,000.00-			
<b>Total</b>	<b>12,924,936,067.17</b>	<b>9,278,171,024.42</b>	<b>13,020,600,000.00</b>	<b>13,020,600,000.00</b>	<b>3,742,428,975.58+</b>	<b>10,228,500,000.00</b>	<b>10,230,545,700.00</b>	<b>10,232,591,801.00</b>
<b>Note 36 - BTL Payments</b>								
Withholding Taxes due to FIRS	488,068,097.66	307,738,429.57			307,738,429.57-			
VAT to FIRS	501,916,997.66	445,471,762.99			445,471,762.99-			
Union Deductions	533,587,065.54	878,505,208.27			878,505,208.27-			
Loan Deduction from Salary/Other Deduction from Payroll		32,386,133.21			32,386,133.21-			
PAYE Remittance to FIRS		4,387,793.18			4,387,793.18-			
ABSG - Salary Pending	506,624,289.16	386,440,953.89			386,440,953.89-			
<b>Total</b>	<b>2,030,196,450.02</b>	<b>2,054,930,281.11</b>			<b>2,054,930,281.11-</b>			

**NOTES TO STATEMENT OF CAPITAL DEVELOPMENT FUND**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
<b>Note 37 - Aids and Grants</b>								
Federal Gov't Grant/Conditional Grant Scheme & FADAMAI/IDA	200,000,000.00		1,300,000,000.00	1,300,000,000.00	1,300,000,000.00-	100,811,524.00	100,831,686.30	100,851,860.00
National Programme for Food Security (NPFs) ADP			50,000,000.00	50,000,000.00	50,000,000.00-	66,400,000.00	66,413,279.96	66,426,567.00
CEEDS/GFN Project			140,000,000.00	140,000,000.00	140,000,000.00-			
CBNRMP/NDDC/RUMED/IFAD			100,000,000.00	100,000,000.00	100,000,000.00-			
Agric Trans Agenda/Agricultural Ext. Trans Agenda ATA/ETA			50,000,000.00	50,000,000.00	50,000,000.00-			
Federal Government Grant for UBE			1,000,000,000.00	1,000,000,000.00	1,000,000,000.00-	1,500,000,000.00	1,500,300,000.00	1,500,600,060.00
UNICEF Grant & UBE			50,000,000.00	50,000,000.00	50,000,000.00-	50,000,000.00	50,010,000.00	50,020,000.00
Other Grants/Aids			50,000,000.00	50,000,000.00	50,000,000.00-			
Tertiary Education Trust Fnd (TETFUND)			4,000,000,000.00	4,000,000,000.00	4,000,000,000.00-	4,500,000,000.00	4,500,900,000.00	4,501,800,180.00
Rural Access Mobility Project			100,000,000.00	100,000,000.00	100,000,000.00-	18,300,000,000.00	18,303,660,000.00	18,307,320,732.00
CBN - Abia Infrastructural Development Grants			2,000,000,000.00	2,000,000,000.00	2,000,000,000.00-	2,000,000,000.00	2,000,400,000.00	2,000,800,084.00
SDGs Grant From FG			1,200,000,000.00	1,200,000,000.00	1,200,000,000.00-	1,500,000,000.00	1,500,300,000.00	1,500,600,060.00
OGP /SFTAS						2,500,000,000.00	2,500,500,000.00	2,501,000,096.00
NEWMAP	1,416,577,258.97		1,338,000,000.00	1,338,000,000.00	1,338,000,000.00-	1,500,000,000.00	1,500,300,000.00	1,500,600,060.00
Water Development Project From World Bank			300,000,000.00	300,000,000.00	300,000,000.00-	300,000,000.00	300,060,000.00	300,120,012.00
Grants from Development Partner	231,154,615.00	12,104,000.00	500,000,000.00	500,000,000.00	487,896,000.00-	200,000,000.00	200,040,000.00	200,080,012.00
Agency for Community & Social Development World Bank Prj IDA			300,000,000.00	300,000,000.00	300,000,000.00-			
State Agency for the Cntrl of HIV & AIDS (SACA) World Bank			82,227,041.00	82,227,041.00	82,227,041.00-			
Save A MILLION Lives World Bank/Federal Ministry of Health			446,896,875.00	446,896,875.00	446,896,875.00-			
Basic Health Fund			1,300,000,000.00	1,300,000,000.00	1,300,000,000.00-	675,000,000.00	675,135,000.00	675,270,036.00
UNICEF Programme		83,249,980.00			83,249,980.00+	1,900,000.00	1,900,379.96	1,900,768.00
Contribution From JAAC for Primary Health Care			3,100,000,000.00	3,100,000,000.00	3,100,000,000.00-			
Multilateral Aids / Grants From Development Partner UNFPA						2,000,000.00	2,000,400.00	2,000,804.00
Multilateral Aids/ Grants From Development Partner WHO						3,000,000.00	3,000,600.00	3,001,201.00
Multilateral Aids /Grants From Development Partner TCI						3,000,000.00	3,000,600.00	3,001,201.00
3rd National Urban Water Reform Project (World Bank)			200,000,000.00	200,000,000.00	200,000,000.00-	300,000,000.00	300,060,000.00	300,120,012.00
Water Development Alliance (WADA) III Project for Abia State						185,943,716.00	185,980,904.72	186,018,098.00
<b>Total</b>	<b>1,847,731,873.97</b>	<b>95,353,980.00</b>	<b>17,607,123,916.00</b>	<b>17,607,123,916.00</b>	<b>17,511,769,936.00-</b>	<b>33,688,055,240.00</b>	<b>33,694,792,850.94</b>	<b>33,701,531,843.00</b>
<b>Note 38 - External Loans</b>								
Belgium Gov't - Umuahia/Aba Regional Water Scheme						5,000,000,000.00		
World Bank - Education for Employment and Skill Acquisition						4,490,000,000.00		
<b>Total</b>						<b>9,490,000,000.00</b>		
<b>Note 39 - Internal Loans</b>								
Loan from Commercial Banks	11,858,799,455.75	2,400,000,000.00	1,000,000,000.00	1,000,000,000.00	1,400,000,000.00+	2,000,000,000.00	2,000,400,000.00	2,000,800,084.00
Overdraft/Other Loans		10,747,232,686.53			10,747,232,686.53+			
Budget Support Facility	6,555,000,000.00		12,000,000,000.00	12,000,000,000.00	12,000,000,000.00-			
Loan From AFDB			30,000,000,000.00	30,000,000,000.00	30,000,000,000.00-	305,000,000.00	305,061,000.00	305,122,017.00
<b>Total</b>	<b>18,413,799,455.75</b>	<b>13,147,232,686.53</b>	<b>43,000,000,000.00</b>	<b>43,000,000,000.00</b>	<b>29,852,767,313.47-</b>	<b>2,305,000,000.00</b>	<b>2,305,461,000.00</b>	<b>2,305,922,101.00</b>
<b>Note 40 - Other Capital Receipts</b>								
Plot Development Fees			100,000,000.00	100,000,000.00	100,000,000.00-	200,000,000.00	200,040,000.00	200,080,012.00
Contribution from JAAC Account			123,000,000.00	123,000,000.00	123,000,000.00-			
<b>Total</b>			<b>223,000,000.00</b>	<b>223,000,000.00</b>	<b>223,000,000.00-</b>	<b>200,000,000.00</b>	<b>200,040,000.00</b>	<b>200,080,012.00</b>

**NOTES TO STATEMENT OF CAPITAL DEVELOPMENT FUND – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
<b>Note 41- General Public Services</b>								
70111 - Executive and Legislative Organs	1,896,298,408.13	1,635,298,500.00	2,786,050,000.00	2,830,050,000.00	1,194,751,500.00+	2,569,000,000.00	2,364,472,800.00	2,364,945,230.00
70112 - Financial and Fiscal Affairs	10,315,000.00	24,055,000.00	254,800,000.00	254,800,000.00	230,745,000.00+	248,000,000.00	248,049,600.00	248,099,096.00
70131 - General Personnel Services			30,000,000.00	30,000,000.00	30,000,000.00+	18,000,000.00	18,003,600.00	18,007,180.00
70132 - Overall Planning and Statistical Services	1,579,498,258.97	124,353,980.00	3,410,112,000.00	3,410,112,000.00	3,285,758,020.00+	3,511,120,000.00	3,511,822,224.01	3,512,524,279.00
70133 - Other General Services	2,550,783,630.31	2,874,553,183.95	8,813,600,000.00	8,833,950,000.00	5,959,396,816.05	9,801,200,000.00	8,810,961,840.08	8,812,723,450.00
70150 - Research and Development General Public Services			16,000,000.00	16,000,000.00	16,000,000.00+	22,500,000.00	22,504,500.00	22,508,991.00
<b>Total</b>	<b>6,036,895,297.41</b>	<b>4,658,260,663.95</b>	<b>15,310,562,000.00</b>	<b>15,374,912,000.00</b>	<b>10,716,651,336.05</b>	<b>16,169,820,000.00</b>	<b>14,975,814,564.09</b>	<b>14,978,808,226.00</b>
<b>Note 42- Defense</b>								
<b>Note 43- Public Order and Safety</b>								
70320 - Fire Protection Services			262,000,000.00	262,000,000.00	262,000,000.00+	120,000,000.00	110,022,000.00	110,043,949.00
70330 - Law Courts	20,285,000.00	78,000,000.00	309,000,000.00	309,000,000.00	231,000,000.00+	620,500,000.00	425,585,100.00	425,669,978.00
70350 - Research and Development Public Order and Safety			15,000,000.00	15,000,000.00	15,000,000.00+	20,000,000.00	20,004,000.00	20,007,972.00
<b>Total</b>	<b>20,285,000.00</b>	<b>78,000,000.00</b>	<b>586,000,000.00</b>	<b>586,000,000.00</b>	<b>508,000,000.00+</b>	<b>760,500,000.00</b>	<b>555,611,100.00</b>	<b>555,721,899.00</b>
<b>Note 44- Economic Affairs</b>								
70411 - General Economic and Commercial Affairs	81,520,662.14	144,802,670.00	937,000,000.00	984,000,000.00	839,197,330.00+	1,837,300,000.00	1,837,667,460.02	1,838,034,590.00
70412 - General Labour Affairs			35,000,000.00	35,000,000.00	35,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
70421 - Agriculture	213,150,000.00	4,000,000.00	2,394,700,000.00	2,417,610,000.00	2,413,610,000.00+	1,608,000,000.00	1,608,321,600.00	1,608,642,999.00
70431 - Coal and Other Solid Minerals	2,500,000.00		68,500,000.00	68,500,000.00	68,500,000.00+			
70432 - Petroleum and Natural Gas		1,500,000.00	24,000,000.00	24,000,000.00	22,500,000.00+	22,000,000.00	22,004,400.00	22,008,764.00
70435 - Electricity	55,500,000.00		200,000,000.00	606,750,000.00	606,750,000.00+	220,000,000.00	200,040,000.00	200,080,000.00
70442 - Manufacturing						40,000,000.00	40,008,000.00	40,015,990.00
70443 - Construction	12,808,237,559.16	16,857,232,874.90	25,140,000,000.00	26,076,650,000.00	9,219,417,125.10	16,980,000,000.00	16,683,336,000.00	16,686,672,307.00
70451 - Road Transport	12,000,000.00	158,816,076.12	837,000,000.00	837,000,000.00	678,183,923.88	3,868,500,000.00	4,169,333,700.00	4,170,167,499.00
70452 - Water Transport	43,290,790.00		416,500,000.00	416,500,000.00	416,500,000.00+	703,000,000.00	713,142,600.00	713,285,210.00
70460 - Communication		10,000,000.00	10,000,000.00	10,000,000.00		5,000,000.00	5,001,000.00	5,001,993.00
70471 - Distributive Trade Storage and Warehousing	3,500,000.00	17,000,000.00	90,000,000.00	120,000,000.00	103,000,000.00+	310,500,000.00	310,562,100.00	310,624,129.00
70474 - Multipurpose Development Projects	7,500,000.00	8,000,000.00	93,000,000.00	93,000,000.00	85,000,000.00+	54,000,000.00	54,010,800.00	54,021,571.00
70481 - R & D Gen Economic Commercial and Labour Affairs		5,000,000.00	3,585,000,000.00	3,585,000,000.00	3,580,000,000.00+	2,615,000,000.00	2,615,523,000.00	2,616,046,073.00
70487 - R & D Other Industries		1,600,000.00	41,238,000.00	41,238,000.00	39,638,000.00+	40,000,000.00	40,008,000.00	40,015,988.00
<b>Total</b>	<b>13,227,199,011.30</b>	<b>17,207,951,621.02</b>	<b>33,871,938,000.00</b>	<b>35,315,248,000.00</b>	<b>18,107,296,378.98</b>	<b>28,313,300,000.00</b>	<b>28,308,960,660.02</b>	<b>28,314,621,110.00</b>
<b>Note 45- Environmental Protection</b>								
70510 - Waste Management	956,445,940.00	1,080,971,000.00	415,000,000.00	415,000,000.00	665,971,000.00-	335,000,000.00	335,067,000.00	335,133,960.00
70520 - Waste Water Management			521,000,000.00	521,000,000.00	521,000,000.00+	505,000,000.00	515,103,000.00	515,206,014.00
70540 - Protection of Biodiversity and Landscape	318,503,479.67	1,266,500,000.00	1,787,000,000.00	1,787,000,000.00	520,500,000.00+	1,520,000,000.00	1,970,394,000.00	1,970,788,016.00
70550 - R & D Environmental Protection	25,974,700.00	29,960,000.00	444,000,000.00	444,000,000.00	414,040,000.00+	653,000,000.00	203,040,600.00	203,081,200.00
70560 - Environmental Protection			630,000,000.00	630,000,000.00	630,000,000.00+	730,000,000.00	730,146,000.00	730,292,017.00
<b>Total</b>	<b>1,300,924,119.67</b>	<b>2,377,431,000.00</b>	<b>3,797,000,000.00</b>	<b>3,797,000,000.00</b>	<b>1,419,569,000.00+</b>	<b>3,743,000,000.00</b>	<b>3,753,750,600.00</b>	<b>3,754,501,207.00</b>

**NOTES TO STATEMENT OF CAPITAL DEVELOPMENT FUND – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
<b>Note 46- Housing and Community Amenities</b>								
70610 - Housing Development	270,872,352.10	339,274,054.00	5,260,000,000.00	5,260,000,000.00	4,920,725,946.00+	2,920,000,000.00	2,920,584,000.00	2,921,167,834.00
70620 - Community Development	138,000,000.00	17,000,000.00	692,000,000.00	692,000,000.00	675,000,000.00+	1,710,000,000.00	1,710,342,000.00	1,710,684,034.00
70630 - Water Supply	132,500,000.00	32,100,000.00	1,236,500,000.00	1,236,500,000.00	1,204,400,000.00+	4,554,000,000.00	554,989,745.75	555,100,654.00
70640 - Street Lighting			150,000,000.00	150,000,000.00	150,000,000.00+	80,000,000.00		
70650 - R & D Housing and Community Amenities	10,000,000.00		40,000,000.00	40,000,000.00	40,000,000.00+	25,000,000.00	25,005,000.00	25,009,987.00
<b>Total</b>	<b>551,372,352.10</b>	<b>388,374,054.00</b>	<b>7,378,500,000.00</b>	<b>7,378,500,000.00</b>	<b>6,990,125,946.00+</b>	<b>9,289,000,000.00</b>	<b>5,210,920,745.75</b>	<b>5,211,962,509.00</b>
<b>Note 47- Health</b>								
70721 - General Medical Services	333,872,000.00	81,884,000.00	2,900,000,000.00	2,900,000,000.00	2,818,116,000.00+	2,210,000,000.00	2,210,442,000.00	2,210,883,912.00
70733 - Medical and Maternity Centre Services						200,000,000.00		
70740 - Public Health Services			450,000,000.00	450,000,000.00	450,000,000.00+	350,000,000.00	270,054,000.00	270,107,981.00
70750 - R & D Health	5,000,000.00		2,073,000,000.00	2,073,000,000.00	2,073,000,000.00+	2,068,000,000.00	2,148,429,600.00	2,148,859,025.00
<b>Total</b>	<b>338,872,000.00</b>	<b>81,884,000.00</b>	<b>5,423,000,000.00</b>	<b>5,423,000,000.00</b>	<b>5,341,116,000.00+</b>	<b>4,828,000,000.00</b>	<b>4,628,925,600.00</b>	<b>4,629,850,918.00</b>
<b>Note 48- Recreation Culture and Religion</b>								
70810 - Recreation and Sporting Services	16,448,000.00	43,000,000.00	285,500,000.00	285,500,000.00	242,500,000.00+	190,000,000.00	190,038,000.00	190,075,939.00
70820 - Cultural Services		3,000,000.00	160,000,000.00	160,000,000.00	157,000,000.00+	67,000,000.00	57,011,400.00	57,022,735.00
<b>Total</b>	<b>16,448,000.00</b>	<b>46,000,000.00</b>	<b>445,500,000.00</b>	<b>445,500,000.00</b>	<b>399,500,000.00+</b>	<b>257,000,000.00</b>	<b>247,049,400.00</b>	<b>247,098,674.00</b>
<b>Note 49- Education</b>								
70912 - Primary Education	1,000,000.00	1,250,000.00	825,200,000.00	825,200,000.00	823,950,000.00+	442,000,000.00	442,088,400.00	442,176,756.00
70922 - Upper Secondary Education	96,700,000.00	31,500,000.00	576,000,000.00	576,000,000.00	544,500,000.00+	380,000,000.00	370,074,000.00	370,147,972.00
70930 - Post Secondary Education						90,000,000.00	90,018,000.00	90,036,002.00
70941 - First Stage of Tertiary Education	70,000,000.00	85,500,000.00	1,904,000,000.00	1,904,000,000.00	1,818,500,000.00+	1,280,000,000.00	1,280,256,000.00	1,280,511,951.00
70942 - Second Stage of Tertiary Education			500,000,000.00	500,000,000.00	500,000,000.00+	600,000,000.00	600,120,000.00	600,240,024.00
70950 - Education Not Defined by Level	17,000,000.00	143,500,000.00	1,570,000,000.00	1,570,000,000.00	1,426,500,000.00+	4,984,400,000.00	1,494,698,879.96	1,494,997,717.00
70970 - R & D Education		20,000,000.00	60,000,000.00	60,000,000.00	40,000,000.00+	173,000,000.00	173,034,600.00	173,069,171.00
<b>Total</b>	<b>184,700,000.00</b>	<b>281,750,000.00</b>	<b>5,435,200,000.00</b>	<b>5,435,200,000.00</b>	<b>5,153,450,000.00+</b>	<b>7,949,400,000.00</b>	<b>4,450,289,879.96</b>	<b>4,451,179,593.00</b>
<b>Note 50- Social Protection</b>								
71040 - Family and Children	5,000,000.00	11,000,000.00	20,000,000.00	20,000,000.00	9,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
71070 - Social Exclusions			10,000,000.00	10,000,000.00	10,000,000.00+			
71080 - R & D Social Protection	44,150,000.00	23,750,000.00	186,500,000.00	186,500,000.00	162,750,000.00+	110,000,000.00	110,022,000.00	110,043,972.00
<b>Total</b>	<b>49,150,000.00</b>	<b>34,750,000.00</b>	<b>216,500,000.00</b>	<b>216,500,000.00</b>	<b>181,750,000.00+</b>	<b>120,000,000.00</b>	<b>120,024,000.00</b>	<b>120,047,969.00</b>

**SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION**

		Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
		₦	₦	₦	₦		₦	₦	₦
<b>STATUTORY ALLOCATION FROM FAAC</b>									
<b>OFFICE OF THE ACCOUNTANT GENERAL</b>									
<b>Organization/Economic Code</b>									
<b>20007001/11010000</b>									
20007001/11010001	Statutory Allocation from Federation Accounts	26,550,727,334.78	40,196,804,631.07	24,138,000,000.00	35,451,518,650.00	4,745,285,981.07+	46,862,331,723.00	46,158,250,148.08	46,167,481,797.00
20007001/11010002	VAT from Federation Accounts	9,552,235,876.14	10,817,791,941.32	10,575,928,047.00	10,575,928,047.00	241,863,894.32+	12,274,883,080.00	12,277,338,056.59	12,279,793,525.00
20007001/11010004	Statutory Allocation for Ecological Problem			100,700,000.00	100,700,000.00	100,700,000.00-			
20007001/31090300	NNPC Refunds		177,601,493.18			177,601,493.18+			
20007001/11010008	Refund from Paris Club	12,223,531,742.96							
20007001/11010009	Forex Equalisation Receipts		1,739,670,321.61			1,739,670,321.61+			
20007001/11010011	13% Derivation	3,899,154,936.68	7,917,565,713.07	3,400,000,000.00	3,400,000,000.00	4,517,565,713.07+	9,339,688,531.00	9,341,556,468.70	9,343,424,786.00
20007001/11010012	NDA/Okwosi Derivation			1,000,938,637.00	1,000,938,637.00	1,000,938,637.00-	14,791,884.00	14,794,842.35	14,797,803.00
20007001/11010013	Exchange Rate Difference	2,600,405,236.12	15,801,024.47	6,100,000,000.00	6,100,000,000.00	6,084,198,975.53-	1,094,721,228.00	1,094,940,172.29	1,095,159,174.00
20007001/11010014	Recovery from Oil Well	4,355,025,367.44	2,577,411,172.24	2,133,137,035.00	2,133,137,035.00	444,274,137.24+			
20007001/11010015	Other Non Oil Excess	9,799,270.72							
20007001/11010016	Excess PPT Account	2,302,300,804.06		3,472,333,175.00	3,472,333,175.00	3,472,333,175.00-			
20007001/11010017	Excess Charges Recovered		155,466,610.39			155,466,610.39+	45,908,449.00	45,917,630.64	45,926,817.00
20007001/11010018	Forex Equalization						513,753,259.00	513,856,009.66	513,958,793.00
<b>Total</b>		<b>61,493,180,568.90</b>	<b>63,598,112,907.35</b>	<b>50,921,036,894.00</b>	<b>62,234,555,544.00</b>	<b>1,363,557,363.35+</b>	<b>70,146,078,154.00</b>	<b>69,446,653,328.30</b>	<b>69,460,542,695.00</b>
<b>TAXES</b>									
<b>BOARD OF INTERNAL REVENUE</b>									
<b>Organization/Economic Code</b>									
<b>20008001/12010000</b>									
20008001/12010001	Capital Gains Tax	91,943,450.00	116,558,049.16	180,000,000.00	180,000,000.00	63,441,950.84-	130,000,000.00	130,026,000.00	130,052,006.00
20008001/12010002	Direct Assessment Tax (Current)	168,247,406.33	98,608,596.46	2,520,000,000.00	2,520,000,000.00	2,421,391,403.54-	650,000,000.00	650,130,000.00	650,260,024.00
20008001/12010003	Direct Assessment Tax (Arrears/Late)	6,306,559.63	124,721,682.64	100,000,000.00	100,000,000.00	24,721,682.64+	100,000,000.00	100,020,000.00	100,040,000.00
20008001/12010004	Pay As You Earn (PAYE) - Federal	39,741,728.62	18,011,580.91	650,000,000.00	650,000,000.00	631,988,419.09-	750,000,000.00	750,150,000.00	750,300,025.00
20008001/12010005	Pay As You Earn (PAYE) - State	3,491,940,697.56	1,239,703,967.06	2,450,000,000.00	2,450,000,000.00	1,210,296,032.94-	2,100,000,000.00	2,100,420,000.00	2,100,840,084.00
20008001/12010006	Pay As You Earn (PAYE) - Local Government	75,056,784.79	247,738,874.03	100,000,000.00	100,000,000.00	147,738,874.03+	200,000,000.00	200,040,000.00	200,080,012.00
20008001/12010007	Pay As You Earn (PAYE) - Companies	1,979,816,516.88	1,886,344,276.59	4,800,000,000.00	4,800,000,000.00	2,913,655,723.41-	3,100,000,000.00	3,100,620,000.00	3,101,240,120.00
20008001/12010008	Pool Betting Tax Current)	157,996.17	736,000.00			736,000.00+			
20008001/12010010	5% Withholding Tax on Payment to Contractors	117,527,783.77	290,990,813.44	83,000,000.00	83,000,000.00	207,990,813.44+	300,000,000.00	300,060,000.00	300,120,012.00
20008001/12010011	10% Withholding Tax on Dividends	164,337,745.32	152,976,308.99	400,000,000.00	400,000,000.00	247,023,691.01-	400,000,000.00	400,080,000.00	400,160,012.00
20008001/12010012	10% Withholding Tax on Bank Interests	831,235,834.83	696,053,233.71	2,200,000,000.00	2,200,000,000.00	1,503,946,766.29-	1,000,000,000.00	1,000,200,000.00	1,000,400,036.00
20008001/12010013	10% Withholding Tax on Rents	16,298,471.19	6,550,302.42	20,000,000.00	20,000,000.00	13,449,697.58-	10,000,000.00	10,002,000.00	10,004,009.00
20008001/12010014	10% Withholding Tax on Royalties	9,174,298.57	23,891,779.01	20,706,000.00	20,706,000.00	3,185,779.01+	30,000,000.00	30,006,000.00	30,012,005.00
20008001/12010015	10% Withholding Tax on Directors Fees	1,898,457.38	1,589,148.08	2,000,000.00	2,000,000.00	410,851.92-	2,000,000.00	2,000,400.00	2,000,804.00
20008001/12010017	Development Levy	3,776,219.93	3,323,814.67	21,216,600.00	21,216,600.00	17,892,785.33-	22,154,400.00	22,158,830.85	22,163,271.00
20008001/12010018	Advertisement Tax	12,099,970.00	722,000.00			722,000.00+			
20008001/12010019	Stamp	7,208,237.50	12,722,320.00			12,722,320.00+			
20008001/12010020	Pay As You Earn (PAYE) - (Arrears)	637,973,274.01	1,343,937,035.48	2,500,000,000.00	2,500,000,000.00	1,156,062,964.52-	600,000,000.00	600,120,000.00	600,240,024.00
20008001/12010034	CAttle Tax	668,000.00							
20008001/12010036	Consumption Tax	2,020,894.90	173,103.00	12,600,000.00	12,600,000.00	12,426,897.00-	12,600,000.00	12,602,520.04	12,605,042.00
<b>Total</b>		<b>7,657,430,327.38</b>	<b>6,265,352,885.65</b>	<b>16,059,522,600.00</b>	<b>16,059,522,600.00</b>	<b>9,794,169,714.35-</b>	<b>9,406,754,400.00</b>	<b>9,408,635,750.90</b>	<b>9,410,517,486.00</b>

**SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
Organization/Economic Code	₦	₦	₦	₦		₦	₦	₦
<b>ABIA STATE GAMING AND CONTROL BOARD</b>								
<b>20009001/12010000</b>								
20009001/12010008 Pools Betting Tax (Current)	388,100.00	1,540,500.00	5,500,000.00	5,500,000.00	3,959,500.00-	6,760,000.00	6,761,351.98	6,762,713.00
20009001/12010009 Pools Betting Tax (Arrears)		58,400.00	4,500,000.00	4,500,000.00	4,441,600.00-	3,000,000.00	3,000,600.00	3,001,201.00
<b>Total</b>	<b>388,100.00</b>	<b>1,598,900.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>8,401,100.00-</b>	<b>9,760,000.00</b>	<b>9,761,951.98</b>	<b>9,763,914.00</b>
<b>ABIA STATE PHYSIC PLANNING &amp; INFRASTRUCTURAL DEV</b>								
<b>11039001/12010000</b>								
11039001/12010017 Infrastructural Development Levy	107,116,167.75	2,877,804.00			2,877,804.00+			
11039001/12010021 Infrastructural Development Levy - Residential Buildings	521,843.32	296,000.00	87,066,000.00	87,066,000.00	86,770,000.00-	5,000,000.00	5,001,000.00	5,002,005.00
11039001/12010022 Infrastructural Development Levy - Industries	546,000.00	610,700.00	16,000,000.00	16,000,000.00	15,389,300.00-	5,000,000.00	5,001,000.00	5,002,005.00
11039001/12010023 Infrastructural Development Levy - Filling Stations	45,000.00	132,000.00	3,300,000.00	3,300,000.00	3,168,000.00-	1,000,000.00	1,000,200.00	1,000,408.00
11039001/12010024 Infrastructural Development Levy - Hotels/Catering Services	197,600.00	630,000.00	5,558,000.00	5,558,000.00	4,928,000.00-	2,000,000.00	2,000,400.00	2,000,804.00
11039001/12010025 Infrastructural Development Levy - Private Education/Institu	342,000.00	1,031,800.00	38,900,000.00	38,900,000.00	37,868,200.00-	6,000,000.00	6,001,200.00	6,002,401.00
11039001/12010026 Infrastructural Development Levy - Financial Institutions	2,603,000.00	5,552,000.00	18,600,000.00	18,600,000.00	13,048,000.00-	5,500,000.00	5,501,100.00	5,502,209.00
11039001/12010027 Infrastructural Development Levy - Communications and Allied	310,200.00	15,000.00	7,000,000.00	7,000,000.00	6,985,000.00-	3,000,000.00	3,000,600.00	3,001,201.00
11039001/12010028 Infrastructural Development Levy - Market/Warehouse	13,500.00	223,800.00	100,000,000.00	100,000,000.00	99,776,200.00-	14,000,000.00	14,002,800.00	14,005,606.00
11039001/12010029 Infrastructural Development Levy - Transport (Vehicle Load)	10,000.00		108,024,000.00	108,024,000.00	108,024,000.00-	15,000,000.00	15,003,000.00	15,006,003.00
11039001/12010030 Infrastructural Development Levy - Containers	25,000.00	104,000.00	4,390,000.00	4,390,000.00	4,286,000.00-	2,000,000.00	2,000,400.00	2,000,804.00
11039001/12010031 Infrastructural Development Levy - Parks (Private)			1,000,000.00	1,000,000.00	1,000,000.00-	1,000,000.00	1,000,200.00	1,000,408.00
11039001/12010032 Infrastructural Development Levy - Oil/Gas Facilities	737,092.00	2,800.00	4,000,000.00	4,000,000.00	3,997,200.00-			
11039001/12010033 Infrastructural Development Levy - Private Hospitals	144,400.00	228,000.00	2,500,000.00	2,500,000.00	2,272,000.00-	1,000,000.00	1,000,200.00	1,000,408.00
11039001/12010035 Infrastructural Dev. Levy - Quarrying/Minning Industries			4,000,000.00	4,000,000.00	4,000,000.00-	2,500,000.00	2,500,500.00	2,501,008.00
<b>Total</b>	<b>112,611,803.07</b>	<b>11,703,904.00</b>	<b>400,338,000.00</b>	<b>400,338,000.00</b>	<b>388,634,096.00-</b>	<b>63,050,000.00</b>	<b>63,012,600.00</b>	<b>63,025,270.00</b>
<b>MINISTRY OF LOCAL GOVERNMENT &amp; CHIEFTANCY MATTERS</b>								
<b>51001001/12010017</b>								
51001001/12010017 Development Levy - 2.5% Deduction from Contractors						50,000.00	50,009.97	50,024.00
<b>Total</b>						<b>50,000.00</b>	<b>50,009.97</b>	<b>50,024.00</b>
<b>TOTAL TAXES</b>	<b>7,770,430,230.45</b>	<b>6,278,655,689.65</b>	<b>16,469,860,600.00</b>	<b>16,469,860,600.00</b>	<b>10,191,204,910.35-</b>	<b>9,479,614,400.00</b>	<b>9,481,460,312.85</b>	<b>9,483,356,694.00</b>
<b>LICENSES</b>								
<b>MINISTRY OF AGRICULTURE</b>								
<b>15001001/12020000</b>								
15001001/12020001 Veterinary License	6,500.00							
<b>Total</b>	<b>6,500.00</b>							
<b>LICENSES</b>								
<b>BOARD OF INTERNAL REVENUE</b>								
<b>20008001/12020000</b>								
20008001/12020027 Motor Dealers Licence	5,000.00		125,000.00	125,000.00	125,000.00-	125,000.00	125,024.97	125,060.00
20008001/12020032 Motor Vehicle Licenses	86,359,000.00	200,918,875.00	320,000,000.00	320,000,000.00	119,081,125.00-	350,000,000.00	350,070,000.00	350,140,012.00
20008001/12020033 Drivers' Licenses	119,073,000.00	100,352,000.00	60,120,000.00	60,120,000.00	40,232,000.00+	290,000,000.00	290,058,000.00	290,116,015.00
<b>Total</b>	<b>205,437,000.00</b>	<b>301,270,875.00</b>	<b>380,245,000.00</b>	<b>380,245,000.00</b>	<b>78,974,125.00-</b>	<b>640,125,000.00</b>	<b>640,253,024.97</b>	<b>640,381,087.00</b>

**SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.**

	Actual 2017 ₦	Actual 2018 ₦	Original Budget 2018 ₦	Final Budget 2018 ₦	Variance 2018	Approved Budget 2019 ₦	Proposed Budget 2020 ₦	Proposed Budget 2021 ₦
<b>LICENSES</b>								
<b>ABIA STATE GAMING COMMISSION</b>								
<b>Organization/Economic Code</b>								
<b>20009001/12020000</b>								
20009001/12020043 Gaming Licenses (Current)	12,312,500.00	19,230,000.00			19,230,000.00+	12,000,000.00	12,002,400.00	12,004,802.00
20009001/12020045 Pools Agents Licenses (Current)	42,000.00	1,284,000.00			1,284,000.00+	6,000,000.00	6,001,200.00	6,002,401.00
20009001/12020050 Pools Proprietor Licenses			2,000,000.00	2,000,000.00	2,000,000.00-	2,000,000.00	2,000,400.00	2,000,804.00
20009001/12020051 Pool Betting and Casino Licenses		910,000.00	2,500,000.00	2,500,000.00	1,590,000.00-	2,000,000.00	2,000,400.00	2,000,804.00
20009001/12020088 Pools Proprietor Licenses Sports bet/Lotto Agent						7,000,000.00	7,001,400.00	7,002,809.00
<b>Total</b>	<b>12,354,500.00</b>	<b>21,424,000.00</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>	<b>16,924,000.00+</b>	<b>29,000,000.00</b>	<b>29,005,800.00</b>	<b>29,011,620.00</b>
<b>LICENSES</b>								
<b>MINISTRY OF Trade and Investment</b>								
<b>Organization/Economic Code</b>								
<b>22001001/12020000</b>								
22001001/12020022 Produce Buying Licenses			100,000.00	100,000.00	100,000.00-			
22001001/12020078 Licensing of Produce Store Keepers	61,500.00	70,000.00	100,000.00	100,000.00	30,000.00-			
<b>Total</b>	<b>61,500.00</b>	<b>70,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>130,000.00-</b>			
<b>LICENSES</b>								
<b>MINISTRY OF TRANSPORT</b>								
<b>Organization/Economic Code</b>								
<b>29001001/12020000</b>								
29001001/12020056 Mass Transit Operators Licenses	150,000.00		500,000.00	500,000.00	500,000.00-	500,000.00	500,100.00	500,204.00
29001001/12020057 Renewal of Mass Transit Operators Licenses	100,000.00		200,000.00	200,000.00	200,000.00-	200,000.00	200,039.98	200,084.00
<b>Total</b>	<b>250,000.00</b>		<b>700,000.00</b>	<b>700,000.00</b>	<b>700,000.00-</b>	<b>700,000.00</b>	<b>700,139.98</b>	<b>700,288.00</b>
<b>LICENSES</b>								
<b>MINISTRY OF PETROLEUM &amp; SOLID MINERAL</b>								
<b>Organization/Economic Code</b>								
<b>32001001/12020000</b>								
32001001/12020047 Permit for Oil Service Company			1,800,000.00	1,800,000.00	1,800,000.00-			
<b>Total</b>			<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>1,800,000.00-</b>			
<b>LICENSES</b>								
<b>MINISTRY OF PUBLIC UTILITIES</b>								
<b>Organization/Economic Code</b>								
<b>52001001/12020000</b>								
52001001/12020028 Drilling Permit	100,000.00	40,500.00	500,000.00	500,000.00	459,500.00-			
52001001/12020070 Excavation Permit		10,000.00	500,000.00	500,000.00	490,000.00-			
<b>Total</b>	<b>100,000.00</b>	<b>50,500.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>949,500.00-</b>			
<b>LICENSES</b>								
<b>ABIA STATE WATER BOARD</b>								
<b>Organization/Economic Code</b>								
<b>52102001/12020000</b>								
52102001/12020028 Borehole Drilling Permit/Licence	912,000.00	214,750.00	9,600,000.00	9,600,000.00	9,385,250.00-	9,700,000.00	9,701,939.98	9,703,889.00
<b>Total</b>	<b>912,000.00</b>	<b>214,750.00</b>	<b>9,600,000.00</b>	<b>9,600,000.00</b>	<b>9,385,250.00-</b>	<b>9,700,000.00</b>	<b>9,701,939.98</b>	<b>9,703,889.00</b>

**SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
<b>LICENSES</b>	₦	₦	₦	₦		₦	₦	₦
<b>MINISTRY OF LANDS AND URBAN DEVELOPMENT</b>								
<b>Organization/Economic Code</b>								
<b>60001001/12020000</b>								
60001001/12020055 Temporary Occupational Licences	2,000.00	2,000.00	8,000.00	8,000.00	6,000.00-	4,994.00	4,994.96	5,006.00
<b>Total</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>8,000.00</b>	<b>8,000.00</b>	<b>6,000.00-</b>	<b>4,994.00</b>	<b>4,994.96</b>	<b>5,006.00</b>
<b>LICENSES</b>								
<b>MINISTRY OF HEALTH</b>								
<b>Organization/Economic Code</b>								
<b>21001001/12020000</b>								
21001001/12020034 Patent & Proprietary Vendors Licences	10,000.00	3,000.00			3,000.00+			
21001001/12020038 Forestry Licences Roller Saws Saw Mills Hammer/Licence	75,000.00							
21001001/12020039 Renewal of Patent & Proprietary Vendors Licences	20,000.00							
<b>Total</b>	<b>105,000.00</b>	<b>3,000.00</b>			<b>3,000.00+</b>			
<b>LICENSES</b>								
<b>MINISTRY OF ENVIRONMENT</b>								
<b>Organization/Economic Code</b>								
<b>35001001/12020000</b>								
35001001/12020028 Borehole Drilling Licences	100,000.00	5,000.00			5,000.00+			
35001001/12020038 Forestry Licences Roller Saws Saw Mills Hammer Licence	103,000.00	246,700.00	330,000.00	330,000.00	83,300.00-	370,000.00	370,073.95	370,156.00
35001001/12020066 Permit to Food Vendor/Pure Water Manufacturer			1,340,000.00	1,340,000.00	1,340,000.00-	1,500,000.00	1,500,300.00	1,500,601.00
<b>Total</b>	<b>203,000.00</b>	<b>251,700.00</b>	<b>1,670,000.00</b>	<b>1,670,000.00</b>	<b>1,418,300.00-</b>	<b>1,870,000.00</b>	<b>1,870,373.95</b>	<b>1,870,757.00</b>
<b>TOTAL LICENSES</b>	<b>219,431,500.00</b>	<b>323,286,825.00</b>	<b>399,723,000.00</b>	<b>399,723,000.00</b>	<b>76,436,175.00-</b>	<b>681,399,994.00</b>	<b>681,536,273.84</b>	<b>681,672,647.00</b>
<b>FEES</b>								
<b>OFFICE OF THE EXECUTIVE GOVERNOR</b>								
<b>Organization/Economic Code</b>								
<b>11001001/12040027</b>								
11001001/12040027 Tender Fees		500,000.00	4,500,000.00	4,500,000.00	4,000,000.00-	4,500,000.00	4,500,900.00	4,501,801.00
11001001/12040090 Administrative Fees	250,000.00	225,000.00	5,000,000.00	5,000,000.00	4,775,000.00-	5,000,000.00	5,001,000.00	5,002,005.00
11001001/12040217 Issuance of Certificate of State of Origin	40,000.00	89,000.00			89,000.00+			
11001001/12040636 3% Security Fund	14,526,659.28	191,000.00	6,500,000.00	6,500,000.00	6,309,000.00-	6,500,000.00	6,501,300.00	6,502,605.00
<b>Total</b>	<b>14,816,659.28</b>	<b>1,005,000.00</b>	<b>16,000,000.00</b>	<b>16,000,000.00</b>	<b>14,995,000.00-</b>	<b>16,000,000.00</b>	<b>16,003,200.00</b>	<b>16,006,411.00</b>
<b>FEES</b>								
<b>OFFICE OF THE DEPUTY GOVERNOR</b>								
<b>Organization/Economic Code</b>								
<b>11001002/12040000</b>								
11001002/12040027 Tender Fees		75,970.00	5,000,000.00	5,000,000.00	4,924,030.00-			
<b>Total</b>		<b>75,970.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>4,924,030.00-</b>			
<b>FEES</b>								
<b>OFFICE OF THE SECRETARY TO THE STATE GOVT</b>								
<b>Organization/Economic Code</b>								
<b>11013001/12040000</b>								
11013001/12040217 Issuance of Certificate of State of Origin	18,000.00	9,000.00			9,000.00+			
11013001/12040443 Canteen Fees (Sundry fee from Gov't Premises)	50,500.00	300,000.00			300,000.00+			
<b>Total</b>	<b>68,500.00</b>	<b>309,000.00</b>			<b>309,000.00+</b>			



**SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
<b>FEES</b>								
<b>LIAISON OFFICE - LAGOS</b>								
<b>Organization/Economic Code</b>								
<b>11021001/12040000</b>								
11021001/12040217 Issuance of Certificate of Origin			5,500,000.00	5,500,000.00	5,500,000.00-	3,000,000.00	3,000,600.00	3,001,201.00
<b>Total</b>			<b>5,500,000.00</b>	<b>5,500,000.00</b>	<b>5,500,000.00-</b>	<b>3,000,000.00</b>	<b>3,000,600.00</b>	<b>3,001,201.00</b>
<b>FEES</b>								
<b>ABUJA LIAISON OFFICE</b>								
<b>Organization/Economic Code</b>								
<b>11021002/12040000</b>								
11021002/12040217 Issuance of Certificate of State		230,000.00	1,600,000.00	1,600,000.00	1,370,000.00-	1,650,000.00	1,650,330.01	1,650,661.00
<b>Total</b>		<b>230,000.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>1,370,000.00-</b>	<b>1,650,000.00</b>	<b>1,650,330.01</b>	<b>1,650,661.00</b>
<b>FEES</b>								
<b>BUREAU OF SPECIAL SERVICES</b>								
<b>Organization/Economic Code</b>								
<b>11021001/12040000</b>								
11021002/12040057 Plate Numbers for Traditional Rulers						400,000.00	400,079.96	400,168.00
11018001/12040217 Issuance of Certificate of State of Origin			450,000.00	450,000.00	450,000.00-	100,000.00	100,020.04	100,048.00
<b>Total</b>			<b>450,000.00</b>	<b>450,000.00</b>	<b>450,000.00-</b>	<b>500,000.00</b>	<b>500,100.00</b>	<b>500,216.00</b>
<b>FEES</b>								
<b>ABIA STATE INFRASTRUCTURAL DEVELOPMENT BOARD</b>								
<b>Organization/Economic Code</b>								
<b>11039001/12040000</b>								
11039001/12040027 Tender Fees	64,000.00	690,000.00	200,000.00	200,000.00	490,000.00+			
11039001/12040048 Infrastructural Development Levy	4,017,600.00	3,861,078.06			3,861,078.06+			
11039001/12040273 Fees for Renovation/Extension of Commercial Building	71,000.00	800.00			800.00+			
11039001/12040620 Processing Fees for Development of Petrol Filling Station	60,000.00	70,000.00			70,000.00+			
<b>Total</b>	<b>4,212,600.00</b>	<b>4,621,878.06</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>4,421,878.06+</b>			
<b>FEES</b>								
<b>ABIA STATE OIL PRODUCTION AREAS DEV. COMMUNITY ASOPADEC</b>								
<b>Organization/Economic Code</b>								
<b>11101001/12040000</b>								
11101001/12040017 Contrators Registration Fees		72,000.00	1,500,000.00	1,500,000.00	1,428,000.00-	500,000.00	500,100.00	500,204.00
11101001/12040027 Tender Fees		10,000.00	550,000.00	550,000.00	540,000.00-	100,000.00	100,020.04	100,048.00
<b>Total</b>		<b>82,000.00</b>	<b>2,050,000.00</b>	<b>2,050,000.00</b>	<b>1,968,000.00-</b>	<b>600,000.00</b>	<b>600,120.04</b>	<b>600,252.00</b>
<b>FEES</b>								
<b>ABIA STATE PENSION BOARD</b>								
<b>Organization/Economic Code</b>								
<b>11035001/12040000</b>								
11035001/12040649 Pensioners Identity Card Fees	286,500.00	215,000.00	350,000.00	350,000.00	135,000.00-	360,000.00	360,072.03	360,145.00
<b>Total</b>	<b>286,500.00</b>	<b>215,000.00</b>	<b>350,000.00</b>	<b>350,000.00</b>	<b>135,000.00-</b>	<b>360,000.00</b>	<b>360,072.03</b>	<b>360,145.00</b>

**SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
<b>FEES</b>								
<b>ABIA STATE MKT AGENCY &amp; QUALITY MGT. AGENCY</b>								
<b>Organization/Economic Code</b>								
<b>11100102/12040000</b>								
11100102/12040496 Clearance Fees			500,000.00	500,000.00	500,000.00-			
11100102/12040675 Packaging/Batch Fees			200,000.00	200,000.00	200,000.00-			
11100102/12040676 Non Oil Exporting Product Fees			5,000,000.00	5,000,000.00	5,000,000.00-			
11100102/12040677 Quality Check on all Product			500,000.00	500,000.00	500,000.00-			
11100102/12040678 Registration of Joint Venture			500,000.00	500,000.00	500,000.00-			
<b>Total</b>			<b>6,700,000.00</b>	<b>6,700,000.00</b>	<b>6,700,000.00-</b>			
<b>FEES</b>								
<b>ABIA STATE SIGNAGE &amp; ADVERTISEMENT AGENCY (ASAA)</b>								
<b>Organization/Economic Code</b>								
<b>11100104/12040000</b>								
11100104/12040264 Registration Fees		1,686,000.00			1,686,000.00+			
11100104/12040457 Bus Shelter		10,000.00	5,000,000.00	5,000,000.00	4,990,000.00-	5,100,000.00	5,101,020.04	5,102,041.00
11100104/12040661 Registration & Permit	1,170,528.00	22,602,220.00			22,602,220.00+			
11100104/12040680 Renewal of Permit Fees	27,934,651.00	41,579,330.00			41,579,330.00+			
<b>Total</b>	<b>29,105,179.00</b>	<b>65,877,550.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>60,877,550.00+</b>	<b>5,100,000.00</b>	<b>5,101,020.04</b>	<b>5,102,041.00</b>
<b>FEES</b>								
<b>ABIA STATE HOUSE OF ASSEMBLY</b>								
<b>Organization/Economic Code</b>								
<b>12003001/12040000</b>								
12003001/12040027 Tenders Fees	13,200.00		50,000.00	50,000.00	50,000.00-			
<b>Total</b>	<b>13,200.00</b>		<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00-</b>			
<b>FEES</b>								
<b>MINISTRY OF INFORMATION AND STRATEGY</b>								
<b>23001001/12040000</b>								
23001001/12040060 Registration of Magazine	8,000.00							
23001001/12040336 Registration of Private Printers			200,000.00	200,000.00	200,000.00-			
<b>Total</b>	<b>8,000.00</b>		<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00-</b>			
<b>FEES</b>								
<b>ABIA STATE PRINTING AND PUBLISHING CORPORATION</b>								
<b>23055001/12040000</b>								
23055001/12040036 Advertisement Fees	2,059,800.00	2,481,000.00			2,481,000.00+			
<b>Total</b>	<b>2,059,800.00</b>	<b>2,481,000.00</b>			<b>2,481,000.00+</b>			
<b>FEES</b>								
<b>OFFICE OF THE HEAD OF SERVICE</b>								
<b>Organization/Economic Code</b>								
<b>25001001/12040000</b>								
25001001/12040027 Tender Fees	1,500.00							
25001001/12040040 Card Fee (and Service Clinic)	1,000.00							

**SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
25001001/12040062 Issuance of Statement of Result for Compro Fees	500.00							
25001001/12040316 Comprad/Examination Fees/Tuition fees (Computer Training	500.00							
25001001/12040608 Fees for Pensioniers ID Card	107,000.00	207,000.00			207,000.00+			
25001001/12040610 Fees for Publication of Change of Name in Monitor Newspaper	1,500.00							
<b>Total</b>	<b>112,000.00</b>	<b>207,000.00</b>			<b>207,000.00+</b>			
<b>FEES</b>								
<b>BUREAU OF TRAINING</b>								
<b>Organization/Economic Code</b>								
<b>25005001/12040000</b>								
25005001/12040052 Tuition Fee	5,000.00							
25005001/12040062 Issuance of Statement of Result for Compro			100,000.00	100,000.00	100,000.00-	142,800.00	142,828.57	142,860.00
25005001/12040316 Examination Fees			800,000.00	800,000.00	800,000.00-	800,200.00	800,360.02	800,524.00
25005001/12040609 Fee for Computer Training School			100,000.00	100,000.00	100,000.00-	530,000.00	530,106.00	530,216.00
25005001/12040672 Registration Fees for Proficiency Course			2,000,000.00	2,000,000.00	2,000,000.00-	2,200,000.00	2,200,439.98	2,200,888.00
<b>Total</b>	<b>5,000.00</b>		<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00-</b>	<b>3,673,000.00</b>	<b>3,673,734.58</b>	<b>3,674,488.00</b>
<b>FEES</b>								
<b>BUREAU OF SERVICE WELFARE</b>								
<b>Organization/Economic Code</b>								
<b>25005001/12040000</b>								
25005003/12040312 Card Fees (CSC)			250,000.00	250,000.00	250,000.00-	250,000.00	250,050.06	250,108.00
25005003/12040316 Medical Examination Fees			350,000.00	350,000.00	350,000.00-	450,000.00	450,090.03	450,181.00
<b>Total</b>			<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00-</b>	<b>700,000.00</b>	<b>700,139.98</b>	<b>700,289.00</b>
<b>FEES</b>								
<b>LOCAL GOVERNMENT STAFF PENSION BOARD</b>								
<b>Organization/Economic Code</b>								
<b>25007001/12040000</b>								
25007001/12040649 Local Government Pensioners Identity Cards Fees	22,500.00	25,000.00			25,000.00+			
<b>Total</b>	<b>22,500.00</b>	<b>25,000.00</b>			<b>25,000.00+</b>			
<b>FEES</b>								
<b>OFFICE OF THE AUDITOR GENERAL (STATE)</b>								
<b>Organization/Economic Code</b>								
<b>40001001/12040000</b>								
40001001/12040017 Registration of Firms of Chartered Accountants	15,000.00		30,000.00	30,000.00	30,000.00-	50,000.00	50,009.97	50,024.00
40001001/12040151 Renewal of Registration of Chartered Accountants	55,000.00	1,024,400.00	140,000.00	140,000.00	884,400.00+	150,000.00	150,030.01	150,061.00
40001001/12040233 Audit Fees and Boards	5,000.00							
40001001/12040234 Arrears of Audit Fees	744,111.51							
40001001/12040633 Unservicable Stores			23,000.00	23,000.00	23,000.00-	23,000.00	23,004.56	23,012.00
<b>Total</b>	<b>819,111.51</b>	<b>1,024,400.00</b>	<b>193,000.00</b>	<b>193,000.00</b>	<b>831,400.00+</b>	<b>223,000.00</b>	<b>223,044.65</b>	<b>223,097.00</b>

**SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
<b>FEES</b>								
<b>CIVIL SERVICE COMMISSION</b>								
<b>Organization/Economic Code</b>								
<b>47001001/12040000</b>								
47001001/12040027 Tenders Fees		2,000.00			2,000.00+			
47001001/12040052 Civil Service Examination Fees	296,000.00	8,000.00			8,000.00+	50,000.00	50,009.97	50,024.00
47001001/12040225 Examination Fees for Appointments	708,500.00	1,036,500.00			1,036,500.00+	100,000.00	100,020.04	100,048.00
<b>Total</b>	<b>1,004,500.00</b>	<b>1,046,500.00</b>			<b>1,046,500.00+</b>	<b>150,000.00</b>	<b>150,030.01</b>	<b>150,072.00</b>
<b>FEES</b>								
<b>ABIA STATE INDEPENDENCE ELECTORAL COMMISSION</b>								
<b>Organization/Economic Code</b>								
<b>48001001/12040000</b>								
48001001/12040027 Tender Fees		4,000.00			4,000.00+			
48001001/12040104 Councillorship Elections			50,350,000.00	50,350,000.00	50,350,000.00-	292,000,000.00	292,058,400.00	292,116,819.00
48001001/12040105 Chairmanship Elections			19,650,000.00	19,650,000.00	19,650,000.00-	42,500,000.00	42,508,500.00	42,517,011.00
<b>Total</b>		<b>4,000.00</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>	<b>69,996,000.00-</b>	<b>334,500,000.00</b>	<b>334,566,900.00</b>	<b>334,633,830.00</b>
<b>FEES</b>								
<b>AUDITOR GENERAL-LOCAL GOVERNMENT</b>								
<b>Organization/Economic Code</b>								
<b>63001001/12040000</b>								
63001001/12040027 Tenders Fees			500,000.00	500,000.00	500,000.00-	510,000.00	510,102.04	510,205.00
63001001/12040234 Arreas of Audit Fees	2,970.00		40,420,000.00	40,420,000.00	40,420,000.00-	40,420,000.00	40,428,084.03	40,436,182.00
63001001/12040347 Audit Fees (Local Government)			20,311,000.00	20,311,000.00	20,311,000.00-	20,500,000.00	20,504,100.00	20,508,211.00
63001001/12040611 Audit Fees for Local Gov't Education Authority			17,400,000.00	17,400,000.00	17,400,000.00-	17,480,000.00	17,483,496.04	17,486,999.00
63001001/12040612 Audit Fees for Local Gov't Training Fund			800,000.00	800,000.00	800,000.00-	810,000.00	810,161.95	810,325.00
63001001/12040613 Audit Fees for Local Government Pensions Board			800,000.00	800,000.00	800,000.00-	820,000.00	820,163.99	820,336.00
63001001/12040614 Audit Fees for Joint Allocation Account Committee			1,300,000.00	1,300,000.00	1,300,000.00-	1,220,000.00	1,220,244.05	1,220,492.00
63001001/12040634 Registration of Auctioners						60,000.00	60,012.00	60,025.00
63001001/12040635 Registration of Firms of Chartered Accountant						720,100.00	720,244.06	720,389.00
<b>Total</b>	<b>2,970.00</b>		<b>81,531,000.00</b>	<b>81,531,000.00</b>	<b>81,531,000.00-</b>	<b>82,540,100.00</b>	<b>82,556,608.04</b>	<b>82,573,164.00</b>
<b>FEES</b>								
<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>								
<b>Organization/Economic Code</b>								
<b>64001001/12040000</b>								
64001001/12040017 Registration of Consultants						100,000.00	100,020.04	100,048.00
64001001/12040027 Tenders Fee			30,000.00	30,000.00	30,000.00-	30,000.00	30,006.00	30,024.00
64001001/12040377 Renewal of Consultants			100,000.00	100,000.00	100,000.00-			
<b>Total</b>			<b>130,000.00</b>	<b>130,000.00</b>	<b>130,000.00-</b>	<b>130,000.00</b>	<b>130,026.05</b>	<b>130,072.00</b>
<b>FEES</b>								
<b>MINISTRY OF ESTABLISHMENT AND TRAINING</b>								
<b>Organization/Economic Code</b>								
<b>66001001/12040000</b>								
66001001/12040264 Registration fees for Seminars						10,500,000.00	10,502,100.00	10,504,202.00
66001001/12040286 Fee for Training and workshop for ICT/Business Centres						5,000,000.00	5,001,000.00	5,002,005.00
<b>Total</b>						<b>15,500,000.00</b>	<b>15,503,100.00</b>	<b>15,506,207.00</b>

**SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
<b>FEES</b>								
<b>MINISTRY OF INTERSTATE AFFAIRS</b>								
<b>Organization/Economic Code</b>								
<b>66001001/12040000</b>								
68001001/12040397 Registration of Non-Abians Associations						7,500,000.00	7,501,500.00	7,503,002.00
68001001/12040600 Renewal of registration						100,000.00	100,020.04	100,048.00
<b>Total</b>						<b>7,600,000.00</b>	<b>7,601,520.04</b>	<b>7,603,050.00</b>
<b>FEES</b>								
<b>MINISTRY OF SPEACIAL DUTIES AND VULNERABLE GROUPS</b>								
<b>Organization/Economic Code</b>								
<b>7001001/12040000</b>								
7001001/12040050 Annual Inspection Fees for charity homes						300,000.00	300,060.02	300,121.00
7001001/12040053 Application Fees for opening of Charity Homes						500,000.00	500,100.00	500,204.00
<b>Total</b>						<b>800,000.00</b>	<b>800,160.02</b>	<b>800,325.00</b>
<b>FEES</b>								
<b>MINISTRY OF AGRICULTURE &amp; NATURAL RESOURCES</b>								
<b>Organization/Economic Code</b>								
<b>15001001/12040000</b>								
15001001/12040046 Veterinary/Agricultural Services Fees	52,600.00	4,500.00	120,000.00	120,000.00	115,500.00-			
15001001/12040093 Trade Animal Control	3,000,000.00	280,000.00	18,000,000.00	18,000,000.00	17,720,000.00-	25,000,000.00	25,005,000.00	25,010,012.00
15001001/12040108 Prophylactic Treatment Fees	110,000.00	164,900.00	45,000.00	45,000.00	119,900.00+	120,000.00	120,024.01	120,049.00
15001001/12040111 Fish Pond Inspection Fees	500.00							
15001001/12040112 Livestock Farm Site Inspection Fees	50,500.00	52,500.00	10,000.00	10,000.00	42,500.00+	20,000.00	20,003.96	20,012.00
15001001/12040113 Meat Inspection Fees	6,300,000.00	3,274,000.00	6,500,000.00	6,500,000.00	3,226,000.00-	8,200,000.00	8,201,639.98	8,203,289.00
15001001/12040115 Haulage Fees for Livestock/Fisheries		300,000.00			300,000.00+			
15001001/12040358 Registration of Poultry Fees		500.00			500.00+			
15001001/12040442 Clinic Charge Fees	40,300.00	22,700.00			22,700.00+	120,000.00	120,024.01	120,049.00
15001001/12040537 Farmers Registration Fee	500.00	1,000.00			1,000.00+	1,000,000.00	1,000,200.00	1,000,408.00
<b>Total</b>	<b>9,554,400.00</b>	<b>4,100,100.00</b>	<b>24,675,000.00</b>	<b>24,675,000.00</b>	<b>20,574,900.00-</b>	<b>34,460,000.00</b>	<b>34,466,891.96</b>	<b>34,473,819.00</b>
<b>FEES</b>								
<b>MINISTRY OF FINANCE</b>								
<b>Organization/Economic Code</b>								
<b>20001001/12040000</b>								
20001001/12040027 Tenders Fees			100,000.00	100,000.00	100,000.00-	100,000.00	100,020.04	100,048.00
<b>Total</b>			<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00-</b>	<b>100,000.00</b>	<b>100,020.04</b>	<b>100,048.00</b>
<b>FEES</b>								
<b>OFFICE OF THE ACCOUNTANT GENERAL STATE</b>								
<b>Organization/Economic Code</b>								
<b>20007001/12040000</b>								
20007001/12040058 Stamp Duties		1,100.00			1,100.00+			

**SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
<b>FEES</b>								
<b>ABIA STATE BOARD OF INTERNAL REVENUE</b>								
<b>Organization/Economic Code</b>								
<b>20008001/12040000</b>								
20008001/12040027 Tender Fees	1,793,500.00	29,373,618.70			29,373,618.70+			
20008001/12040045 Change of Ownership (Vehicle Test & Drivers Test)	2,653,650.00	9,699,603.13	220,000,000.00	220,000,000.00	210,300,396.87-	20,000,000.00	20,004,000.00	20,008,007.00
20008001/12040047 Land Use Charge (Current)	71,855,474.39	54,039,094.04			54,039,094.04+	1,000,000,000.00	1,000,200,000.00	1,000,400,036.00
20008001/12040055 Identification of Motor Vehicles Fees	2,000.00	1,447,125.00	40,375,000.00	40,375,000.00	38,927,875.00-	22,000,000.00	22,004,400.00	22,008,811.00
20008001/12040056 Road Traffic Exam Fees/MOT	40,000.00		100,000,000.00	100,000,000.00	100,000,000.00-	100,000,000.00	100,020,000.00	100,040,000.00
20008001/12040057 Motor Vehicle New Number Plates	81,000,000.00	100,068,261.00			100,068,261.00+	250,000,000.00	250,050,000.00	250,100,012.00
20008001/12040058 Stamp Duty	56,394,083.48	68,701,756.43	150,000,000.00	150,000,000.00	81,298,243.57-	360,000,000.00	360,072,000.00	360,144,022.00
20008001/12040090 Administrative Fees	333,886,185.73	2,006,364,059.20	50,000,000.00	50,000,000.00	1,956,364,059.20+			
20008001/12040116 Proof of Ownership	5,784,000.00	6,262,000.00	8,000,000.00	8,000,000.00	1,738,000.00-	10,000,000.00	10,002,000.00	10,004,009.00
20008001/12040366 Stamp Duty ( Others)	16,190,795.00	35,800.00	20,000,000.00	20,000,000.00	19,964,200.00-			
20008001/12040549 Auto Registration	2,108,000.00							
20008001/12040582 Renewal of Registration fee for Collecting Agent		350,000.00			350,000.00+			
20008001/12040597 Land Use Change (Arreas)	810,987.00	211,547.67			211,547.67+	300,000,000.00	300,060,000.00	300,120,012.00
<b>Total</b>	<b>572,518,675.60</b>	<b>2,276,552,865.17</b>	<b>588,375,000.00</b>	<b>588,375,000.00</b>	<b>1,688,177,865.17+</b>	<b>2,062,000,000.00</b>	<b>2,062,412,400.00</b>	<b>2,062,824,909.00</b>
<b>FEES</b>								
<b>MINISTRY OF Trade and Investment</b>								
<b>Organization/Economic Code</b>								
<b>22001001/12040000</b>								
22001001/12040025 Pest Control & Fumigation/Spray of Produce Stores Fee.	120,000.00	70,000.00	172,500.00	172,500.00	102,500.00-	180,000.00	180,036.01	180,073.00
22001001/12040027 Tender Fees		310,000.00	1,000,000.00	1,000,000.00	690,000.00-	1,500,000.00	1,500,300.00	1,500,601.00
22001001/12040047 Application for Industrial Plots		320,000.00			320,000.00+			
22001001/12040053 Loan Application Forms (FUSS)			500,000.00	500,000.00	500,000.00-			
22001001/12040117 Registration of Stores (Produce)	557,500.00	10,000.00	235,000.00	235,000.00	225,000.00-	240,500.00	240,548.14	240,608.00
22001001/12040118 Cashew nut Inspection Fees	120,000.00	170,000.00	300,000.00	300,000.00	130,000.00-	300,600.00	300,660.14	300,732.00
22001001/12040119 Palm Oil Inspection Fees	5,155,718.00	4,939,724.00	10,000,000.00	10,000,000.00	5,060,276.00-	12,600,000.00	12,602,520.04	12,605,042.00
22001001/12040120 Palm Kernel Produce Inspection Fees	441,460.00	1,451,000.00	12,500,000.00	12,500,000.00	11,049,000.00-	13,500,000.00	13,502,700.00	13,505,402.00
22001001/12040121 Rubber Produce Inspect Fee			500,000.00	500,000.00	500,000.00-	500,500.00	500,600.12	500,704.00
22001001/12040123 Registration of SMES/MSME	200,000.00	5,000.00	35,000.00	35,000.00	30,000.00-			
22001001/12040124 Business Plan Preparation (MSME)	140,000.00		280,000.00	280,000.00	280,000.00-			
22001001/12040125 Registration of Business Premises (Current)	664,820.00	568,500.00	12,500,000.00	12,500,000.00	11,931,500.00-	45,500,000.00	45,509,100.00	45,518,211.00
22001001/12040126 Registration of Business Premises (Arreas)	220,200.00	28,000.00	8,500,000.00	8,500,000.00	8,472,000.00-	8,500,000.00	8,501,700.00	8,503,409.00
22001001/12040127 Renewal of Business Premises	6,008,799.48	5,218,105.00	10,000,000.00	10,000,000.00	4,781,895.00-	15,000,000.00	15,003,000.00	15,006,003.00
22001001/12040128 Stallage Fees (Ekeoha Shopping Centre Ltd Aba)	1,739,804.00	7,351,800.00			7,351,800.00+	75,500,000.00	75,515,100.00	75,530,204.00
22001001/12040130 Haulage Fees	4,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00-	2,500,000.00	2,500,500.00	2,501,008.00
22001001/12040131 Other Markets Fees	2,663,400.00	4,665,005.00	5,000,000.00	5,000,000.00	334,995.00-	5,800,000.00	5,801,160.02	5,802,329.00
22001001/12040231 Renewal of Produce Stores	17,000.00	26,000.00	1,600,000.00	1,600,000.00	1,574,000.00-	1,600,000.00	1,600,320.04	1,600,648.00
22001001/12040244 Registration of Produce Merchant	153,500.00	704,000.00	575,000.00	575,000.00	129,000.00+	650,000.00	650,130.01	650,264.00
22001001/12040371 Cocoa: Produce Inspection Fee	5,718,000.00	5,572,000.00	28,000,000.00	28,000,000.00	22,428,000.00-	28,500,000.00	28,505,700.00	28,511,405.00
22001001/12040525 Produce Inspection	80,000.00	80,000.00			80,000.00+			
<b>Total</b>	<b>28,000,201.48</b>	<b>31,489,134.00</b>	<b>111,697,500.00</b>	<b>111,697,500.00</b>	<b>80,208,366.00-</b>	<b>212,371,600.00</b>	<b>212,414,074.31</b>	<b>212,456,643.00</b>

**SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
<b>FEES</b>								
<b>MINISTRY OF SCIENCE &amp; TECHNOLOGY</b>								
<b>Organization/Economic Code</b>								
<b>28001001/12040000</b>								
28001001/12040027 Tender Fees			50,000.00	50,000.00	50,000.00-			
28001001/12040081 Application Fee for Site Inspection of Vocation Centres			200,000.00	200,000.00	200,000.00-			
28001001/12040228 Registration of Technical Based Artisan/Traded Association		5,000.00			5,000.00+	200,000.00	200,039.98	200,084.00
28001001/12040229 Regsitrarion Fees for Scientific and Technological Lab			250,000.00	250,000.00	250,000.00-	105,200.00	105,221.01	105,248.00
28001001/12040230 Inspection Fees for Scientific & Trechnological Lab			150,000.00	150,000.00	150,000.00-	110,500.00	110,522.09	110,548.00
28001001/12040265 Annual Renewal of Registration Fees		100,000.00	100,000.00	100,000.00		110,000.00	110,021.97	110,048.00
28001001/12040616 Registration of ICT & Bussiness Centers			200,000.00	200,000.00	200,000.00-	210,000.00	210,042.02	210,085.00
28001001/12040617 Renewal Fees for ICT Based Centers			202,000.00	202,000.00	202,000.00-	250,000.00	250,050.06	250,108.00
28001001/12040637 Installation of New Mast in the State			2,600,000.00	2,600,000.00	2,600,000.00-	2,650,000.00	2,650,530.01	2,651,068.00
28001001/12040671 Annual Renewal Fees for Mast			1,500,000.00	1,500,000.00	1,500,000.00-	300,000.00	300,060.02	300,121.00
<b>Total</b>		<b>105,000.00</b>	<b>5,252,000.00</b>	<b>5,252,000.00</b>	<b>5,147,000.00-</b>	<b>3,935,700.00</b>	<b>3,936,487.15</b>	<b>3,937,310.00</b>
<b>FEES</b>								
<b>ABIA STATE INVESTMENT &amp; PROPERTY DEVELOPMENT COMPANY</b>								
<b>Organization/Economic Code</b>								
22018001/12040027 Tender Fees		40,200.00	100,000.00	100,000.00	59,800.00-	50,000.00	50,009.97	50,024.00
<b>Total</b>		<b>40,200.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>59,800.00-</b>	<b>50,000.00</b>	<b>50,009.97</b>	<b>50,024.00</b>
<b>FEES</b>								
<b>MINISTRY OF TRANSPORT</b>								
<b>Organization/Economic Code</b>								
<b>29001001/12040000</b>								
29001001/12040015 Trade Test Fees		9,500.00	2,020,000.00	2,020,000.00	2,010,500.00-	105,000.00	105,021.01	105,048.00
29001001/12040027 Tenders Fees	300,000.00	300,000.00	500,000.00	500,000.00	200,000.00-	100,000.00	100,020.04	100,048.00
29001001/12040028 Fire Certificate Reports Fee	320,000.00	3,271,700.00	500,000.00	500,000.00	2,771,700.00+	6,000,000.00	6,001,200.00	6,002,401.00
29001001/12040054 Pack and Pay Project	100,000.00	650.00			650.00+	500,000.00	500,100.00	500,204.00
29001001/12040056 Road Traffic Inspection Fees	17,500.00		150,000.00	150,000.00	150,000.00-	50,000.00	50,009.97	50,024.00
29001001/12040096 Franchise Fees	220,000.00	98,000.00	1,000,000.00	1,000,000.00	902,000.00-	40,000,000.00	40,008,000.00	40,016,014.00
29001001/12040097 Tow Vehicle Permit			300,000.00	300,000.00	300,000.00-	300,000.00	300,060.02	300,121.00
29001001/12040115 Haulage Fees	100,000.00	600,000.00	2,030,000.00	2,030,000.00	1,430,000.00-	3,500,000.00	3,500,700.00	3,501,405.00
29001001/12040122 Produce Haulage Fees		1,490,000.00			1,490,000.00+			
29001001/12040129 Emblems Fees			2,000,000.00	2,000,000.00	2,000,000.00-			
29001001/12040132 MOT Test Training and Workshop Inspection Fees	410,100.00	5,000.00			5,000.00+	500,000.00	500,100.00	500,204.00
29001001/12040133 Fees from Driving School	4,000.00	5,000.00	200,000.00	200,000.00	195,000.00-	250,000.00	250,050.06	250,108.00
29001001/12040135 Driving Test Fees	193,000.00	94,000.00	200,000.00	200,000.00	106,000.00-	50,000,000.00	50,010,000.00	50,020,000.00
29001001/12040136 Daily Toll Ticket		45,000.00	27,500,000.00	27,500,000.00	27,455,000.00-	150,000,000.00	150,030,000.00	150,060,001.00
29001001/12040137 Driving /Eye Test Fees			200,000.00	200,000.00	200,000.00-			
29001001/12040139 Fire Service Training Fees			50,000.00	50,000.00	50,000.00-	50,000.00	50,009.97	50,024.00
29001001/12040140 Fire Inspection Fees			100,000.00	100,000.00	100,000.00-			
29001001/12040391 Mechanic Workshop Fee			5,100,000.00	5,100,000.00	5,100,000.00-	1,500,000.00	1,500,300.00	1,500,601.00
29001001/12040453 Okada Identification		95,493,375.00	1,600,000.00	1,600,000.00	93,893,375.00+	1,500,000.00	1,500,300.00	1,500,601.00
29001001/12040454 Registration of Private Taxis			300,000.00	300,000.00	300,000.00-			
<b>Total</b>	<b>1,664,600.00</b>	<b>101,412,225.00</b>	<b>43,750,000.00</b>	<b>43,750,000.00</b>	<b>57,662,225.00+</b>	<b>254,355,000.00</b>	<b>254,405,870.95</b>	<b>254,456,804.00</b>

**SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.**

	Actual 2017 ₦	Actual 2018 ₦	Original Budget 2018 ₦	Final Budget 2018 ₦	Variance 2018	Approved Budget 2019 ₦	Proposed Budget 2020 ₦	Proposed Budget 2021 ₦
<b>FEES</b>								
<b>ABIA TRANSPORT CORPERATION (ABIA LINE)</b>								
<b>Organization/Economic Code</b>								
<b>29053001/12040000</b>								
29053001/12040096 Commission on Franchise Buses		228,600,000.00	25,200,000.00	25,200,000.00	203,400,000.00+	61,850,000.00	61,862,369.99	61,874,754.00
29053001/12040274 Registration Fees						500,000.00	500,100.00	500,204.00
29053001/12040411 Facility Fees						3,750,000.00	3,750,750.06	3,751,501.00
29053001/12040412 Courier Service Charges						7,250,000.00	7,251,450.06	7,252,905.00
<b>Total</b>		<b>228,600,000.00</b>	<b>25,200,000.00</b>	<b>25,200,000.00</b>	<b>203,400,000.00+</b>	<b>73,350,000.00</b>	<b>73,364,669.99</b>	<b>73,379,364.00</b>
<b>FEES</b>								
<b>TRAFFIC &amp; INDISCIPLINE MGT. AGENCY OF ABIA STATE</b>								
<b>Organization/Economic Code</b>								
<b>29057001/12040000</b>								
29057001/12040551 Motorcycle Riders Fees	12,000.00	19,000.00	1,000,000.00	1,000,000.00	981,000.00-	1,000,000.00	1,000,200.00	1,000,408.00
<b>Total</b>	<b>12,000.00</b>	<b>19,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>981,000.00-</b>	<b>1,000,000.00</b>	<b>1,000,200.00</b>	<b>1,000,408.00</b>
<b>FEES</b>								
<b>MINISTRY OF PETROLEUM &amp; SOLID MINERAL</b>								
<b>Organization/Economic Code</b>								
<b>32001001/12040000</b>								
32001001/12040027 Tender Fees						50,000.00	50,009.97	50,024.00
32001001/12040000 Solid Mineral Development Fees	100,000.00							
32001001/12040053 Application Fee for Mining Companies	40,000.00	30,000.00			30,000.00+			
32001001/12040142 Registration of Filling Station			1,500,000.00	1,500,000.00	1,500,000.00-	2,000,000.00	2,000,400.00	2,000,804.00
32001001/12040143 Renewal of Registration Filling Station			2,500,000.00	2,500,000.00	2,500,000.00-	2,500,000.00	2,500,500.00	2,501,008.00
32001001/12040144 Registration of Surface Tanks			600,000.00	600,000.00	600,000.00-	1,000,000.00	1,000,200.00	1,000,408.00
32001001/12040145 Loading and Offloading Permit to Tanker Drivers			10,000,000.00	10,000,000.00	10,000,000.00-	10,500,000.00	10,502,100.00	10,504,202.00
32001001/12040146 Registration of Drilling Companies in the State			1,160,000.00	1,160,000.00	1,160,000.00-			
32001001/12040148 Registration Fees of Mining Companies	100,000.00							
32001001/12040149 Certification of Petrol Stations		80,000.00	15,500,000.00	15,500,000.00	15,420,000.00-	15,500,000.00	15,503,100.00	15,506,207.00
32001001/12040618 Renewal of Registration of Surface Tanks						300,000.00	300,060.02	300,121.00
<b>Total</b>	<b>240,000.00</b>	<b>110,000.00</b>	<b>31,260,000.00</b>	<b>31,260,000.00</b>	<b>31,150,000.00-</b>	<b>31,850,000.00</b>	<b>31,856,369.99</b>	<b>31,862,774.00</b>
<b>FEES</b>								
<b>MINISTRY OF ENERGY &amp; MINERAL RESOURCES</b>								
<b>Organization/Economic Code</b>								
<b>31001001/12040000</b>								
31001001/12040374 Scrap Metal fees						1,500,000.00	1,500,300.00	1,500,601.00
31001001/12040428 Annual operation fees for quarries/Evacuation sites		4,200,000.00			4,200,000.00+	20,000,000.00	20,004,000.00	20,008,007.00
31001001/12040581 Loading Fees						50,000,000.00	50,010,000.00	50,020,000.00
<b>Total</b>		<b>4,200,000.00</b>			<b>4,200,000.00+</b>	<b>71,500,000.00</b>	<b>71,514,300.00</b>	<b>71,528,608.00</b>



**SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
<b>FEES</b>								
<b>MINISTRY OF WORKS</b>								
<b>Organization/Economic Code</b>								
<b>34001001/12040000</b>								
34001001/12040015 Trade Test Fees	100,000.00		100,000.00	100,000.00	100,000.00-	100,000.00	100,020.04	100,048.00
34001001/12040017 Registration of Contractors	3,480,000.00	3,176,000.00	2,000,000.00	2,000,000.00	1,176,000.00+	3,000,000.00	3,000,600.00	3,001,201.00
34001001/12040027 Tender Fees	38,085,424.00	13,929,400.00	20,190,000.00	20,190,000.00	6,260,600.00-	15,500,000.00	15,503,100.00	15,506,207.00
34001001/12040049 Registration Fees for Auctioneers		1,705,000.00	10,000.00	10,000.00	1,695,000.00+	10,000.00	10,002.04	10,012.00
34001001/12040150 Fees for Approval or plan for Petrol Filling Stations	1,300,000.00	2,500,000.00	1,500,000.00	1,500,000.00	1,000,000.00+	1,000,000.00	1,000,200.00	1,000,408.00
34001001/12040151 Renewal of Contractors Registration	635,000.00	365,000.00	1,000,000.00	1,000,000.00	635,000.00-	1,000,000.00	1,000,200.00	1,000,408.00
34001001/12040152 Renewal Fees for Auctioneers.	10,000.00	5,000.00	300,000.00	300,000.00	295,000.00-	200,000.00	200,039.98	200,084.00
<b>Total</b>	<b>43,610,424.00</b>	<b>21,680,400.00</b>	<b>25,100,000.00</b>	<b>25,100,000.00</b>	<b>3,419,600.00-</b>	<b>20,810,000.00</b>	<b>20,814,161.95</b>	<b>20,818,368.00</b>
<b>FEES</b>								
<b>MINISTRY OF CULTURE &amp; TOURISM</b>								
<b>Organization/Economic Code</b>								
<b>36001001/12040000</b>								
36001001/12040027 Tender Fees						100,000.00	100,020.04	100,048.00
36001001/12040245 Registration of Hotels and Other Tourism Enterprises	13,000.00					80,000.00	80,015.97	80,036.00
36001001/12040399 Hotel Renewal Fees						50,000.00	50,009.97	50,024.00
36001001/12040400 Registration of Contest of Beauty pageant						40,000.00	40,008.04	40,024.00
36001001/12040543 Tourism Enterprises Registration Fees						5,000.00	5,000.96	5,012.00
<b>Total</b>	<b>13,000.00</b>					<b>275,000.00</b>	<b>275,054.98</b>	<b>275,144.00</b>
<b>COUNCIL FOR ARTS AND CULTURE</b>								
<b>Organization/Economic Code</b>								
<b>36004001/12040000</b>								
36004001/12040265 Renewal of Registration/Affiliations Fee						100,000.00	100,020.04	100,048.00
36004001/12040334 Registration of Cultural Groups			150,000.00	150,000.00	150,000.00-	200,000.00	200,039.98	200,084.00
36004001/12040414 Performance Fees	1,223,000.00	2,388,500.00	1,500,000.00	1,500,000.00	888,500.00+	2,000,000.00	2,000,400.00	2,000,804.00
<b>Total</b>	<b>1,223,000.00</b>	<b>2,388,500.00</b>	<b>1,650,000.00</b>	<b>1,650,000.00</b>	<b>738,500.00+</b>	<b>2,300,000.00</b>	<b>2,300,460.02</b>	<b>2,300,936.00</b>
<b>FEES</b>								
<b>TOURISM BOARD</b>								
<b>Organization/Economic Code</b>								
<b>36052001/12040000</b>								
36052001/12040415 Registration of Tourism Club			100,000.00	100,000.00	100,000.00-	200,000.00	200,039.98	200,084.00
<b>Total</b>			<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00-</b>	<b>200,000.00</b>	<b>200,039.98</b>	<b>200,084.00</b>
<b>FEES</b>								
<b>ABIA STATE PLANNING COMMISSION</b>								
<b>Organization/Economic Code</b>								
<b>38001001/12040000</b>								
38001001/12040027 Tender Fees		93,000.00	850,000.00	850,000.00	757,000.00-	850,200.00	850,369.99	850,548.00
38001001/12040153 Registration of CBO's		10,000.00			10,000.00+			
38001001/12040154 Registration of NGO's	60,000.00	80,000.00	320,000.00	320,000.00	240,000.00-	320,000.00	320,063.99	320,132.00
38001001/12040155 Renewal of NGO's	10,000.00		300,000.00	300,000.00	300,000.00-	300,000.00	300,060.02	300,121.00
<b>Total</b>	<b>70,000.00</b>	<b>183,000.00</b>	<b>1,470,000.00</b>	<b>1,470,000.00</b>	<b>1,287,000.00-</b>	<b>1,470,200.00</b>	<b>1,470,494.00</b>	<b>1,470,801.00</b>

**SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
<b>FEES</b>								
<b>MINISTRY OF PUBLIC UTILITIES &amp; WATER RESOURCES</b>								
<b>Organization/Economic Code</b>								
<b>52001001/12040000</b>								
52101001/12040027 Tender FEES	1,358,000.00	187,000.00	3,000,000.00	3,000,000.00	2,813,000.00-	3,000,000.00	3,000,600.00	3,001,201.00
52001001/12040036 Advertisement Fees						500,000.00	500,100.00	500,204.00
52001001/12040392 Adverst on Electronic Pole/Water Tank			1,100,000.00	1,100,000.00	1,100,000.00-	1,200,000.00	1,200,239.98	1,200,481.00
52001001/12040419 Water Analysis Fees		11,000.00	1,800,000.00	1,800,000.00	1,789,000.00-	100,000.00	100,020.04	100,048.00
52001001/12040655 Fees for Administration/Supervision of Contracts		1,000.00	500,000.00	500,000.00	499,000.00-			
<b>Total</b>	<b>1,358,000.00</b>	<b>199,000.00</b>	<b>6,400,000.00</b>	<b>6,400,000.00</b>	<b>6,201,000.00-</b>	<b>4,800,000.00</b>	<b>4,800,960.02</b>	<b>4,801,934.00</b>
<b>FEES</b>								
<b>ABIA STATE WATER BOARD</b>								
<b>Organization/Economic Code</b>								
<b>52102001/12040000</b>								
52102001/12040027 Tender Fees			2,100,000.00	2,100,000.00	2,100,000.00-	2,730,000.00	2,730,545.98	2,731,093.00
52102001/12040260 Water Connection Fee Urban			5,300,000.00	5,300,000.00	5,300,000.00-	6,800,000.00	6,801,360.02	6,802,725.00
52102001/12040263 Water Reconnection Fee - Urban			3,910,000.00	3,910,000.00	3,910,000.00-	5,100,000.00	5,101,020.04	5,102,041.00
52102001/12040416 Water Connection Fee Rural			1,320,000.00	1,320,000.00	1,320,000.00-	1,330,000.00	1,330,266.02	1,330,540.00
52102001/12040418 Annual Borehole Inspection Fees	3,388,050.00	896,950.00	1,500,000.00	1,500,000.00	603,050.00-	1,600,000.00	1,600,320.04	1,600,648.00
52102001/12040419 Water Analysis Fees	461,850.00	33,000.00	10,000,000.00	10,000,000.00	9,967,000.00-	10,130,000.00	10,132,026.05	10,134,058.00
<b>Total</b>	<b>3,849,900.00</b>	<b>929,950.00</b>	<b>24,130,000.00</b>	<b>24,130,000.00</b>	<b>23,200,050.00-</b>	<b>27,690,000.00</b>	<b>27,695,538.05</b>	<b>27,701,105.00</b>
<b>FEES</b>								
<b>MINISTRY OF HOUSING</b>								
<b>Organization/Economic Code</b>								
<b>53001001/12040000</b>								
53001001/12040017 Registration of Contractors	290,000.00							
53001001/12040027 Tenders Fees	1,996,000.00	1,149,124.00	1,500,000.00	1,500,000.00	350,876.00-	1,600,000.00	1,600,320.04	1,600,648.00
53001001/12040181 Plot Development Fees						1,000,000.00	1,000,200.00	1,000,408.00
<b>Total</b>	<b>2,286,000.00</b>	<b>1,149,124.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>350,876.00-</b>	<b>2,600,000.00</b>	<b>2,600,520.04</b>	<b>2,601,056.00</b>
<b>FEES</b>								
<b>ABIA STATE HOUSING &amp; PROPERTY DEV.CORP</b>								
<b>Organization/Economic Code</b>								
<b>53001001/12040000</b>								
53001001/12040045 Change of Ownership	176,500.00	405,000.00			405,000.00+	150,000.00	150,030.01	150,061.00
53001001/12040090 Administrative Fees						100,000.00	100,020.04	100,048.00
53001001/12040270 Fees for Fencing of a Plot	120,000.00		200,000.00	200,000.00	200,000.00-			
<b>Total</b>	<b>296,500.00</b>	<b>405,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>205,000.00+</b>	<b>250,000.00</b>	<b>250,050.06</b>	<b>250,109.00</b>
<b>FEES</b>								
<b>MINISTRY OF POVERTY REDUCTION COOPERATIVE &amp; RURAL DEV.</b>								
<b>Organization/Economic Code</b>								
<b>54001001/12040000</b>								
54001001/12040027 Tender Fees	60,000.00	400.00			400.00+			
54001001/12040215 Registration of Town Unions	23,000.00	70,400.00	50,000.00	50,000.00	20,400.00+	100,000.00	100,020.04	100,048.00

**SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.**

		Actual	Actual	Original	Final	Variance	Approved	Proposed	Proposed
		2017	2018	Budget 2018	Budget 2018	2018	Budget 2019	Budget 2020	Budget 2021
		₦	₦	₦	₦		₦	₦	₦
54001001/12040218	Annual Supervision Fees (Current)	69,020.00	49,500.00	620,000.00	620,000.00	570,500.00-	120,000.00	120,024.01	120,049.00
54001001/12040219	Annual Supervision Fees (Arreas)	432,200.00	12,300.00	380,000.00	380,000.00	367,700.00-	100,000.00	100,020.04	100,048.00
54001001/12040220	Registration Fees for Cooperative Societies	804,250.00	89,000.00	1,000,000.00	1,000,000.00	911,000.00-	500,000.00	500,100.00	500,204.00
54001001/12040221	Application Fees for Cooperative Societies	6,000.00	11,200.00			11,200.00+	500,000.00	500,100.00	500,204.00
54001001/12040222	Renewal of Registration of Town Unions Fees	400.00	30,000.00			30,000.00+			
54001001/12040228	Registration Fees for Artisans	400.00							
54001001/12040363	Arrears of Cooperative Audit & Supervision Fees	1,200.00	200.00			200.00+			
<b>Total</b>		<b>1,396,470.00</b>	<b>263,000.00</b>	<b>2,050,000.00</b>	<b>2,050,000.00</b>	<b>1,787,000.00-</b>	<b>1,320,000.00</b>	<b>1,320,263.99</b>	<b>1,320,553.00</b>
<b>FEES</b>									
<b>MINISTRY OF LANDS URBAN DEVELOPMENT</b>									
<b>Organization/Economic Code</b>									
<b>60001001/12040000</b>									
60001001/12040027	Tender Fees	4,750.00		11,200,000.00	11,200,000.00	11,200,000.00-	1,500,000.00	1,500,300.00	1,500,601.00
60001001/12040030	Registration of ProFEEsionals	1,182,500.00	2,754,020.00			2,754,020.00+			
60001001/12040037	Deed Fees	21,810,002.00	14,256,914.47	40,400,000.00	40,400,000.00	26,143,085.53-	52,800,000.00	52,810,560.02	52,821,128.00
60001001/12040038	SurveyPlanning/Building Fees	292,500.00	918,750.00			918,750.00+			
60001001/12040047	Land Use Fees	1,637,860.00	502,875.00			502,875.00+			
60001001/12040050	Inspection Fees	260,125.00	703,125.00	12,500,000.00	12,500,000.00	11,796,875.00-			
60001001/12040058	Fees for Stamp Dutied Document	557,440.00	336,892.00			336,892.00+			
60001001/12040090	Administrative Fees	326,101,811.66	3,377,760.00	4,000,000.00	4,000,000.00	622,240.00-	5,000,000.00	5,001,000.00	5,002,005.00
60001001/12040143	Renewal Fees	1,495,438.68	1,041,875.00	2,500,000.00	2,500,000.00	1,458,125.00-			
60001001/12040156	Application Fee for Certification of Occupancy	1,109,950.00	1,724,000.00	2,500,000.00	2,500,000.00	776,000.00-	2,500,000.00	2,500,500.00	2,501,008.00
60001001/12040157	Charting Fees	215,750.00	1,292,375.00	750,000.00	750,000.00	542,375.00+	600,200.00	600,320.05	600,441.00
60001001/12040158	Search Fees	1,208,075.00	6,158,205.00	8,300,000.00	8,300,000.00	2,141,795.00-	9,880,000.00	9,881,975.99	9,883,961.00
60001001/12040159	Fees for Plans Deposited by Licenced Surveyors	1,497,464.00	4,480,848.50	8,700,000.00	8,700,000.00	4,219,151.50-	10,521,000.00	10,523,104.20	10,525,214.00
60001001/12040160	Fee for Valuation of Property	1,023,000.00	3,884,065.00	4,000,000.00	4,000,000.00	115,935.00-	4,200,000.00	4,200,839.98	4,201,681.00
60001001/12040162	Consent Fees on Mortgage	34,305.00	66,650.00	8,400,000.00	8,400,000.00	8,333,350.00-			
60001001/12040163	Special Fees for Certificate of Occupancy	2,525,625.00	5,308,250.00	34,500,000.00	34,500,000.00	29,191,750.00-	19,244,900.00	19,248,748.98	19,252,607.00
60001001/12040164	Certified True Copy for Registration	756,200.00	1,935,535.00	11,930,000.00	11,930,000.00	9,994,465.00-	10,500,300.00	10,502,400.12	10,504,502.00
60001001/12040165	Inspection fee for C of O	225,125.00	1,169,875.00			1,169,875.00+	3,000,000.00	3,000,600.00	3,001,201.00
60001001/12040166	Site Analysis Application Fees		25,000.00			25,000.00+	84,600,200.00	84,617,120.05	84,634,053.00
60001001/12040167	Survey Description Fees	1,206,000.00	8,622,875.00	12,000,000.00	12,000,000.00	3,377,125.00-	14,400,000.00	14,402,879.96	14,405,763.00
60001001/12040169	Computer Fee	537,500.00	2,291,575.00	4,950,000.00	4,950,000.00	2,658,425.00-			
60001001/12040170	Deed of Mortgage on Certification of Occupancy		40,000.00						
60001001/12040171	Change of Use	448,750.00	1,344,175.00			1,344,175.00+			
60001001/12040172	Renewal of Leases	1,375,000.00	6,703,930.00			6,703,930.00+			
60001001/12040173	Verification Fee for C of O	9,000.00	288,375.00	10,500.00	10,500.00	277,875.00+	13,200.00	13,202.64	13,212.00
60001001/12040174	Release of Perfected Document	1,585,975.00	1,964,125.00	3,900,000.00	3,900,000.00	1,935,875.00-			
60001001/12040177	Caveat Emptor Foe	337,500.00	826,875.00	40,000,000.00	40,000,000.00	39,173,125.00-	2,094,800.00	2,095,218.97	2,095,641.00
60001001/12040180	Renewal of Registration of ProFEEsionals	794,776.25	501,250.00			501,250.00+	600,200.00	600,320.05	600,441.00
60001001/12040181	Development Fees	7,087,825.00	14,036,450.00	162,890,000.00	162,890,000.00	148,853,550.00-	20,620,000.00	20,624,124.01	20,628,259.00
60001001/12040255	Survey Check Fees	1,680,000.00	3,825,000.00	12,000,000.00	12,000,000.00	8,175,000.00-	2,400,000.00	2,400,479.96	2,400,961.00
60001001/12040275	Consent Fees	52,500.00	160,625.00			160,625.00+			
60001001/12040276	Plans Approval Fees	3,000.00	446,875.00			446,875.00+			
60001001/12040402	Recertification of Statutory Titles		12,500.00			12,500.00+			

**SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.**

	Actual 2017 ₦	Actual 2018 ₦	Original Budget 2018 ₦	Final Budget 2018 ₦	Variance 2018	Approved Budget 2019 ₦	Proposed Budget 2020 ₦	Proposed Budget 2021 ₦
60001001/12040407 First Registration of Plot	5,000.00							
60001001/12040468 Fees on Computerization of Land	133,714,390.54	88,430,889.80			88,430,889.80+			
60001001/12040620 Processing Fees for Development of Petrol Filling Station		209,150.00			209,150.00+			
<b>Total</b>	<b>510,815,138.13</b>	<b>179,601,684.77</b>	<b>385,430,500.00</b>	<b>385,430,500.00</b>	<b>205,828,815.23-</b>	<b>244,474,800.00</b>	<b>244,523,694.96</b>	<b>244,572,679.00</b>
<b>FEES</b>								
<b>ABIA STATE ESTATE DEVELOPMENT AGENCY</b>								
<b>Organization/Economic Code</b>								
<b>60001001/12040000</b>								
60001002/12040045 Change of Ownership	525,000.00	1,305,000.00	2,000,000.00	2,000,000.00	695,000.00-	3,000,000.00	3,000,600.00	3,001,201.00
60001002/12040158 Search Fees	61,000.00	20,000.00	300,000.00	300,000.00	280,000.00-	500,000.00	500,100.00	500,204.00
60001002/12040161 Replacement Fee	195,000.00	8,770,000.00	1,000,000.00	1,000,000.00	7,770,000.00+	100,000.00	100,020.04	100,048.00
60001002/12040166 Plot Identification Fee	270,000.00	690,000.00	2,000,000.00	2,000,000.00	1,310,000.00-	40,000,000.00	40,008,000.00	40,016,014.00
60001002/12040167 Plot Application Fee	915,000.00	3,120,800.00	100,000.00	100,000.00	3,020,800.00+	40,000,000.00	40,008,000.00	40,016,014.00
60001002/12040181 Site Development Fee	350,000.00	5,400,700.00	1,000,000.00	1,000,000.00	4,400,700.00+	4,000,000.00	4,000,800.00	4,001,608.00
60001002/12040266 Plan Application Fee	3,100,000.00	7,770,000.00	3,000,000.00	3,000,000.00	4,770,000.00+	15,000,000.00	15,003,000.00	15,006,003.00
60001002/12040268 Development Fee	2,783,000.00		70,000,000.00	70,000,000.00	70,000,000.00-	200,000,000.00	200,040,000.00	200,080,012.00
60001002/12040269 Fencing Permit Fee	310,000.00	970,000.00	5,000,000.00	5,000,000.00	4,030,000.00-	5,000,000.00	5,001,000.00	5,002,005.00
60001002/12040671 Change of Purpose		10,505,000.00	40,000,000.00	40,000,000.00	29,495,000.00-	10,000,000.00	10,002,000.00	10,004,009.00
<b>Total</b>	<b>8,509,000.00</b>	<b>38,551,500.00</b>	<b>124,400,000.00</b>	<b>124,400,000.00</b>	<b>85,848,500.00-</b>	<b>317,600,000.00</b>	<b>317,663,520.04</b>	<b>317,727,118.00</b>
<b>FEES</b>								
<b>MINISTRY OF PHYSICAL PLANNING URBAN RENEWAL</b>								
<b>Organization/Economic Code</b>								
<b>62001001/12040000</b>								
62001001/12040030 Registration of ProFEESionals	37,000.00	40,200.00	80,810.00	80,810.00	40,610.00-	24,000.00	24,004.80	24,012.00
62001001/12040038 Inspection Fees for Building Plans	2,763,210.00	179,000.00	12,020,000.00	12,020,000.00	11,841,000.00-	606,300.00	606,421.25	606,552.00
62001001/12040048 Development Levy	4,209,550.00	2,680,700.00			2,680,700.00+	20,603,900.00	20,608,020.77	20,612,147.00
62001001/12040090 Administrative Fees	210,000.00	400,000.00			400,000.00+			
62001001/12040165 Inspection Fees for Building Plans	90,000.00							
62001001/12040166 Site Analysis Form Application Fees	140,000.00	181,000.00	250,000.00	250,000.00	69,000.00-	84,800,200.00	84,817,160.02	84,834,126.00
62001001/12040171 Purpose Clause Verification /Change	28,549,764.00	1,020,000.00	80,000,000.00	80,000,000.00	78,980,000.00-	4,000,000.00	4,000,800.00	4,001,608.00
62001001/12040178 Fees for Checking of Layout Plans Submitted by Consultants	140,000.00		550,000.00	550,000.00	550,000.00-	6,700,000.00	6,701,339.98	6,702,689.00
62001001/12040179 Luxury Bus Terminal Fees			4,030,000.00	4,030,000.00	4,030,000.00-	240,000.00	240,048.02	240,097.00
62001001/12040180 Renewal of Registration of ProFEESionals	10,000.00	60,000.00			60,000.00+			
62001001/12040181 Plot Development Fees	325,000.00	89,450.00	2,379,400.00	2,379,400.00	2,289,950.00-	24,240,000.00	24,244,848.02	24,249,700.00
62001001/12040619 Development Fees from Town Planning Authorities	122,500.00	38,600.00	90,200,000.00	90,200,000.00	90,161,400.00-	1,800,000.00	1,800,360.02	1,800,721.00
62001001/12040620 Processing Fees for Development of Petrol Filling Station	300,000.00	2,500,000.00	11,313,000.00	11,313,000.00	8,813,000.00-			
62001001/12040621 Layout Implementation Fees						9,200,000.00	9,201,839.98	9,203,686.00
<b>Total</b>	<b>36,897,024.00</b>	<b>7,188,950.00</b>	<b>200,823,210.00</b>	<b>200,823,210.00</b>	<b>193,634,260.00-</b>	<b>152,214,400.00</b>	<b>152,244,842.86</b>	<b>152,275,338.00</b>

**SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.**

	Actual 2017 ₦	Actual 2018 ₦	Original Budget 2018 ₦	Final Budget 2018 ₦	Variance 2018	Approved Budget 2019 ₦	Proposed Budget 2020 ₦	Proposed Budget 2021 ₦
<b>FEES</b>								
<b>JUDUDICAL SERVICE COMMISSION</b>								
<b>Organization/Economic Code</b>								
<b>18011001/12040000</b>								
18011001/12040090 Administration Fees	1,523,562.32	32,430.00			32,430.00+			
18011001/12040226 Doc Fees for Appointed Customary Court Chairmen/Member		507,000.00			507,000.00+			
18011001/12040622 Membership Application Forms for Customary Court of Appeal		921,000.00			921,000.00+			
<b>Total</b>	<b>1,523,562.32</b>	<b>1,460,430.00</b>			<b>1,460,430.00+</b>			
<b>FEES</b>								
<b>MINISTRY OF INDUSTRY</b>								
<b>Organization/Economic Code</b>								
<b>71001001/12040000</b>								
71001001/12040027 Tender fees for PPP Projects						1,000,000.00	1,000,200.00	1,000,408.00
71001001/12040428 Operational Permit for Industries						2,000,000.00	2,000,400.00	2,000,804.00
<b>Total</b>						<b>3,000,000.00</b>	<b>3,000,600.00</b>	<b>3,001,212.00</b>
<b>FEES</b>								
<b>MINISTRY OF SMALL AND MEDIUM ENTERPRISE DEVELOPMENT</b>								
<b>Organization/Economic Code</b>								
<b>72001001/12040000</b>								
72001001/12040123 Small and Medium Enterprises Registration Fees						2,000,000.00	2,000,400.00	2,000,804.00
72001001/12040124 Business Plan Preparation fees						15,000,000.00	15,003,000.00	15,006,003.00
72001001/12040373 Small and Medium Enterprises Trade Exhibition Fees						25,000,000.00	25,005,000.00	25,010,012.00
72001001/12040477 Loan Processing Application Form Fees						1,000,000.00	1,000,200.00	1,000,408.00
<b>Total</b>						<b>43,000,000.00</b>	<b>43,008,600.00</b>	<b>43,017,227.00</b>
<b>FEES</b>								
<b>MINISTRY OF JUSTICE</b>								
<b>Organization/Economic Code</b>								
<b>26001001/12040000</b>								
26001001/12040027 Tender Fees	3,000,000.00		50,000.00	50,000.00	50,000.00-	100,000.00	100,020.04	100,048.00
26001001/12040089 Oath Fees	999,430.00	725,360.00	120,000.00	120,000.00	605,360.00+	250,000.00	250,050.06	250,108.00
26001001/12040090 Estate Administration Fees	4,467,251.78	6,720,946.85	14,500,000.00	14,500,000.00	7,779,053.15-	6,500,000.00	6,501,300.00	6,502,605.00
26001001/12040091 Fiat Fees	200.00	10,000.00	100,000.00	100,000.00	90,000.00-	250,000.00	250,050.06	250,108.00
26001001/12040092 Justice of Peace	1,200.00	229,690.00	350,000.00	350,000.00	120,310.00-	800,000.00	800,160.02	800,324.00
26001001/12040595 1% Vetting Fee (MOJ)	26,529,252.80	372,000.00	45,120,000.00	45,120,000.00	44,748,000.00-	8,500,000.00	8,501,700.00	8,503,409.00
26001001/12040000 1% Vetting Fees	2,443,438.00	490,000.00			490,000.00+			
<b>Total</b>	<b>37,440,772.58</b>	<b>8,547,996.85</b>	<b>60,240,000.00</b>	<b>60,240,000.00</b>	<b>51,692,003.15-</b>	<b>16,400,000.00</b>	<b>16,403,279.96</b>	<b>16,406,602.00</b>
<b>FEES</b>								
<b>JUDICIARY HIGH COURT</b>								
<b>Organization/Economic Code</b>								
<b>26051001/12040000</b>								
26051001/12040026 Court Fees	26,495,995.02	39,271,215.00	40,500,000.00	40,500,000.00	1,228,785.00-	250,000,000.00	250,050,000.00	250,100,012.00
26051001/12040027 Tender Fees	1,350.00	17,220.00	50,000.00	50,000.00	32,780.00-			
26051001/12040089 Oath Fees	5,671,810.00	6,466,360.00	5,500,000.00	5,500,000.00	966,360.00+	25,000,000.00	25,005,000.00	25,010,012.00
26051001/12040090 Administrative Charges	3,014,185.50	67,370.00	50,000.00	50,000.00	17,370.00+			

**SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.**

		Actual	Actual	Original	Final	Variance	Approved	Proposed	Proposed
		2017	2018	Budget 2018	Budget 2018	2018	Budget 2019	Budget 2020	Budget 2021
		₦	₦	₦	₦		₦	₦	₦
26051001/12040181	Plot Development Charge	2,200.00							
26051001/12040283	Probate Fees	47,994,717.00	27,030,041.45	35,350,000.00	35,350,000.00	8,319,958.55-	500,000,000.00	500,100,000.00	500,200,024.00
26051001/12040284	Election Petition Tribunal Fees	500.00	6,000.00	100,500.00	100,500.00	94,500.00-	200,000,000.00	200,040,000.00	200,080,012.00
<b>Total</b>		<b>83,180,757.52</b>	<b>72,858,206.45</b>	<b>81,550,500.00</b>	<b>81,550,500.00</b>	<b>8,692,293.55-</b>	<b>975,000,000.00</b>	<b>975,195,000.00</b>	<b>975,390,060.00</b>
<b>FEES</b>									
<b>JUDICIARY CUSTOMARY COURT OF APPEAL</b>									
<b>Organization/Economic Code</b>									
<b>26052001/12040000</b>									
26052001/12040026	Court Fees	5,640,120.00	6,612,579.91	10,000,000.00	10,000,000.00	3,387,420.09-	10,000,000.00	10,002,000.00	10,004,009.00
26052001/12040027	Tender Fees	1,900.00	1,450.00	50,000.00	50,000.00	48,550.00-	250,000.00	250,050.06	250,108.00
26052001/12040090	Administrative Charges	486,138.81	67,260.00	50,000.00	50,000.00	17,260.00+	500,000.00	500,100.00	500,204.00
26052001/12040182	Sanitation Court Fees	135,275.00	16,240.00			16,240.00+			
<b>Total</b>		<b>6,263,433.81</b>	<b>6,697,529.91</b>	<b>10,100,000.00</b>	<b>10,100,000.00</b>	<b>3,402,470.09-</b>	<b>10,750,000.00</b>	<b>10,752,150.06</b>	<b>10,754,321.00</b>
<b>FEES</b>									
<b>UMUAHIA CAPITAL DEVELOPMENT AUTHORITY</b>									
<b>Organization/Economic Code</b>									
<b>53056001/12040000</b>									
53056001/12040017	Registration of Contractors	2,659,750.00	1,904,600.00	1,320,500.00	1,320,500.00	584,100.00+	1,320,500.00	1,320,764.10	1,321,029.00
53056001/12040038	Planning Fees	9,204,666.00	9,197,875.00	13,799,600.00	13,799,600.00	4,601,725.00-	13,800,500.00	13,803,260.14	13,806,023.00
53056001/12040048	Interim development fees	187,500.00		1,332,600.00	1,332,600.00	1,332,600.00-	1,340,500.00	1,340,768.07	1,341,040.00
53056001/12040050	Inspection Fee	11,727,479.00	11,080,700.00	22,560,000.00	22,560,000.00	11,479,300.00-	25,500,000.00	25,505,100.00	25,510,204.00
53056001/12040157	Charting Fees	1,939,350.00	1,426,600.00	6,720,300.00	6,720,300.00	5,293,700.00-	6,700,000.00	6,701,339.98	6,702,689.00
53056001/12040181	Plot Development Fee	36,528,934.00	29,016,720.00			29,016,720.00+			
53056001/12040270	Fencing Fee	3,388,250.00	3,005,450.00	12,840,300.00	12,840,300.00	9,834,850.00-	13,100,000.00	13,102,620.04	13,105,246.00
53056001/12040000	Certificate of Fitness Fees	2,337,100.00	1,802,700.00	3,480,200.00	3,480,200.00	1,677,500.00-	3,500,000.00	3,500,700.00	3,501,405.00
53056001/12040317	Stages Permit	5,035,445.00	4,840,550.00	9,490,000.00	9,490,000.00	4,649,450.00-	9,500,000.00	9,501,900.00	9,503,806.00
53056001/12040441	Commencement Fees	1,842,090.00	1,597,050.00	6,300,000.00	6,300,000.00	4,702,950.00-	7,100,000.00	7,101,420.04	7,102,845.00
53056001/12040555	Registration Fees for Building Plan	1,367,000.00	2,513,160.00	4,250,000.00	4,250,000.00	1,736,840.00-	4,500,000.00	4,500,900.00	4,501,801.00
53056001/12040619	Development control fees	620,350.00		1,600,000.00	1,600,000.00	1,600,000.00-	1,650,000.00	1,650,330.01	1,650,661.00
<b>Total</b>		<b>76,837,914.00</b>	<b>66,385,405.00</b>	<b>83,693,500.00</b>	<b>83,693,500.00</b>	<b>17,308,095.00-</b>	<b>88,011,500.00</b>	<b>88,029,102.28</b>	<b>88,046,749.00</b>
<b>FEES</b>									
<b>YOUTH DEVELOPMENT</b>									
<b>Organization/Economic Code</b>									
<b>13001001/12040000</b>									
13001001/12040053	Application Fees	16,000.00	3,000.00	210,000.00	210,000.00	207,000.00-	142,000.00	142,028.45	142,060.00
13001001/12040183	Registration of Clubs and Organisations	130,000.00	235,000.00	450,000.00	450,000.00	215,000.00-	852,000.00	852,170.35	852,348.00
13001001/12040184	Renewal Fee for Reg. of Voluntary Youth Association	11,000.00	21,000.00	350,000.00	350,000.00	329,000.00-	50,000.00	50,009.97	50,024.00
13001001/12040185	Revalidation of Certificates Fees		400.00			400.00+	30,000.00	30,006.00	30,024.00
13001001/12040652	Registration Fee for School of Nursing	1,000.00	10,000.00			10,000.00+			
<b>Total</b>		<b>158,000.00</b>	<b>269,400.00</b>	<b>1,010,000.00</b>	<b>1,010,000.00</b>	<b>740,600.00-</b>	<b>1,074,000.00</b>	<b>1,074,214.77</b>	<b>1,074,456.00</b>

**SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
<b>FEES</b>								
<b>MINISTRY OF WOMEN AFFAIRS &amp; SOCIAL DEVELOPMENT</b>								
<b>Organization/Economic Code</b>								
<b>14001001/12040000</b>								
14001001/12040027 Tenders Fees			20,000.00	20,000.00	20,000.00-			
14001001/12040053 Application form Fees for Estab of Orphanes/Social Homes			770,000.00	770,000.00	770,000.00-			
14001001/12040188 Renewal of Registration fees for Day Care Centre	5,000.00	5,000.00	50,000.00	50,000.00	45,000.00-	50,000.00	50,009.97	50,024.00
14001001/12040189 Registration of Voluntary Organization Audit Social Club	230,000.00	10,000.00	100,000.00	100,000.00	90,000.00-			
14001001/12040190 Renewal of Registration of Social Clubs	30,000.00	10,000.00	50,000.00	50,000.00	40,000.00-			
14001001/12040191 Registration of Motherless Babies/Social Homes	4,000.00		12,600,000.00	12,600,000.00	12,600,000.00-			
14001001/12040192 Renewal of Motherless Babies/Social Homes	20,000.00		2,450,000.00	2,450,000.00	2,450,000.00-			
14001001/12040264 Registration Fees for Child Adoption			130,000.00	130,000.00	130,000.00-			
14001001/12040449 Registration fee for Day Care Centre	60,000.00	20,000.00	300,000.00	300,000.00	280,000.00-	350,000.00	350,069.99	350,144.00
<b>Total</b>	<b>349,000.00</b>	<b>45,000.00</b>	<b>16,470,000.00</b>	<b>16,470,000.00</b>	<b>16,425,000.00-</b>	<b>400,000.00</b>	<b>400,079.96</b>	<b>400,168.00</b>
<b>FEES</b>								
<b>MINISTRY OF EDUCATION</b>								
<b>Organization/Economic Code</b>								
<b>17001001/12040000</b>								
17001001/12040027 Tender Fees	548,000.00	170,000.00	1,000,000.00	1,000,000.00	830,000.00-	50,000.00	50,009.97	50,024.00
17001001/12040050 Inspection Fee for Remedial Studies						500,000.00	500,100.00	500,204.00
17001001/12040064 Applicatn Fees for Inspection of Comm/Private Vocational Sch	100,000.00		100,000.00	100,000.00	100,000.00-	50,000.00	50,009.97	50,024.00
17001001/12040065 Application form Fees (Vocational School)	21,300.00							
17001001/12040066 Application Fees for Inspection of New Nursery Schools	2,391,500.00	4,655,000.00	2,000,000.00	2,000,000.00	2,655,000.00+	2,500,000.00	2,500,500.00	2,501,008.00
17001001/12040067 Application Fees for Inspection of New Primary Schools	5,646,000.00	12,533,000.00	3,000,000.00	3,000,000.00	9,533,000.00+	4,500,000.00	4,500,900.00	4,501,801.00
17001001/12040068 Application Fees for Inspection of New Secondary Schools	4,972,000.00	7,457,000.00	2,200,000.00	2,200,000.00	5,257,000.00+	3,000,000.00	3,000,600.00	3,001,201.00
17001001/12040070 Registration of New Private Nursery Schools	813,000.00	1,971,000.00	800,000.00	800,000.00	1,171,000.00+	2,000,000.00	2,000,400.00	2,000,804.00
17001001/12040071 Registration of New Private Primary Schools	2,882,000.00	4,785,500.00	2,500,000.00	2,500,000.00	2,285,500.00+	1,500,000.00	1,500,300.00	1,500,601.00
17001001/12040072 Registration of New Private Secondary Schools	1,861,000.00	2,720,000.00	2,600,000.00	2,600,000.00	120,000.00+	2,000,000.00	2,000,400.00	2,000,804.00
17001001/12040073 Registration of New Private ProFEEsional Institutions	3,000.00	13,000.00	100,000.00	100,000.00	87,000.00-			
17001001/12040075 Refresher Course for Private Nursery/Primary School Teachers	35,000.00							
17001001/12040077 Refresher Courses for Private Secondary School Teachers	468,000.00							
17001001/12040078 Enumeration of Private Schools	42,000.00	51,050.00			51,050.00+			
17001001/12040079 Transfer & Late JSS1 Admission	2,000.00	10,000.00	50,000.00	50,000.00	40,000.00-	20,000.00	20,003.96	20,012.00
17001001/12040080 Processing Fees for Certificate Evaluation	43,000.00	123,000.00			123,000.00+	100,000.00	100,020.04	100,048.00
17001001/12040081 Site Inspection of Private Vocational Centres	288,000.00	848,000.00			848,000.00+			
17001001/12040082 Approval Inspection of Private School for SSC & JSC Exams	362,400.00	1,400,000.00	3,500,000.00	3,500,000.00	2,100,000.00-	2,000,000.00	2,000,400.00	2,000,804.00
17001001/12040083 School Sport Development Fee (Private Schools)	1,539,000.00	2,693,000.00	1,500,000.00	1,500,000.00	1,193,000.00+	2,500,000.00	2,500,500.00	2,501,008.00
17001001/12040087 Registration for New Best Centres	30,000.00							
17001001/12040099 Renewal of Registration of Private Nursery Schools	3,800,000.00	6,289,000.00	3,000,000.00	3,000,000.00	3,289,000.00+	5,200,000.00	5,201,039.98	5,202,089.00
17001001/12040100 Renewal of Registration of Private Primary Schools	8,474,000.00	14,154,000.00	8,000,000.00	8,000,000.00	6,154,000.00+	10,000,000.00	10,002,000.00	10,004,009.00
17001001/12040101 Renewal of Registration of Private Secondary Schools	11,944,000.00	17,104,000.00	12,000,000.00	12,000,000.00	5,104,000.00+	12,500,000.00	12,502,500.00	12,505,006.00
17001001/12040102 Renewal of Registration of Private ProFEEsional Institutions	270,000.00	30,000.00			30,000.00+			
17001001/12040103 Renewal of Registration of Vocational Computer Training Cent	90,000.00							
17001001/12040193 Regis. for New Training/Best Centres & Private Institutes	95,000.00							
17001001/12040194 Fees for Approval of New Nursery School	1,080,000.00	1,825,000.00	1,500,000.00	1,500,000.00	325,000.00+	1,000,000.00	1,000,200.00	1,000,408.00
17001001/12040195 Fees for Approval of New Primary School	2,635,000.00	3,890,000.00	2,500,000.00	2,500,000.00	1,390,000.00+	2,500,000.00	2,500,500.00	2,501,008.00
17001001/12040196 Fees for Approval of New Secondary School	2,668,000.00	4,234,000.00	3,000,000.00	3,000,000.00	1,234,000.00+	2,500,000.00	2,500,500.00	2,501,008.00

**SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
17001001/12040197						300,000.00	300,060.02	300,121.00
17001001/12040198	60,000.00							
17001001/12040199	8,000.00	50,000.00			50,000.00+			
17001001/12040209	713,000.00	1,678,000.00	900,000.00	900,000.00	778,000.00+	1,000,000.00	1,000,200.00	1,000,408.00
17001001/12040291						2,500,000.00	2,500,500.00	2,501,008.00
17001001/12040474	85,000.00	30,000.00			30,000.00+			
17001001/12040475	838,000.00	3,097,500.00			3,097,500.00+			
17001001/12040476	2,363,000.00	5,553,000.00			5,553,000.00+			
17001001/12040477	210,000.00	118,000.00			118,000.00+			
17001001/12040534						500,000.00	500,100.00	500,204.00
17001001/12040569						300,000.00	300,060.02	300,121.00
17001001/12040581						100,000.00	100,020.04	100,048.00
<b>Total</b>	<b>57,380,200.00</b>	<b>97,482,050.00</b>	<b>50,250,000.00</b>	<b>50,250,000.00</b>	<b>47,232,050.00+</b>	<b>59,120,000.00</b>	<b>59,131,824.01</b>	<b>59,143,781.00</b>
<b>FEES</b>								
<b>ABIA STATE LIBRARY BOARD</b>								
<b>Organization/Economic Code</b>								
<b>17001001/12040000</b>								
17008001/12040602	393,700.00	462,200.00	700,000.00	700,000.00	237,800.00-	550,000.00	550,109.97	550,228.00
17008001/12040640	14,629.00	7,110.00	200,000.00	200,000.00	192,890.00-	80,000.00	80,015.97	80,036.00
<b>Total</b>	<b>408,329.00</b>	<b>469,310.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>430,690.00-</b>	<b>630,000.00</b>	<b>630,126.05</b>	<b>630,264.00</b>
<b>FEES</b>								
<b>AGENCY FOR MASS LITERACY</b>								
<b>Organization/Economic Code</b>								
<b>17010001/12040000</b>								
17010001/12040064		10,000.00			10,000.00+	100,000.00	100,020.04	100,048.00
17010001/12040065			200,000.00	200,000.00	200,000.00-	150,000.00	150,030.01	150,061.00
17010001/12040073	38,300.00	30,000.00			30,000.00+			
17010001/12040081			200,000.00	200,000.00	200,000.00-	230,000.00	230,045.98	230,096.00
17010001/12040254			105,000.00	105,000.00	105,000.00-	150,000.00	150,030.01	150,061.00
17010001/12040264						10,000.00	10,002.04	10,012.00
17010001/12040265			10,000.00	10,000.00	10,000.00-	150,000.00	150,030.01	150,061.00
17010001/12040276						120,000.00	120,024.01	120,049.00
<b>Total</b>	<b>38,300.00</b>	<b>40,000.00</b>	<b>515,000.00</b>	<b>515,000.00</b>	<b>475,000.00-</b>	<b>910,000.00</b>	<b>910,181.99</b>	<b>910,388.00</b>
<b>FEES</b>								
<b>COLLEGE OF EDUCATION AROCHUKWU</b>								
<b>Organization/Economic Code</b>								
<b>17019001/12040000</b>								
17019001/12040024	505,000.00		5,450,000.00	5,450,000.00	5,450,000.00-			
17019001/12040048	550,000.00	650.00	5,800,000.00	5,800,000.00	5,799,350.00-			
17019001/12040052	29,697,424.00		30,000,000.00	30,000,000.00	30,000,000.00-			
17019001/12040062			7,000,000.00	7,000,000.00	7,000,000.00-			
17019001/12040169			500,000.00	500,000.00	500,000.00-			
17019001/12040217	2,293,500.00							
17019001/12040274	168,000.00		300,000.00	300,000.00	300,000.00-			



**SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
17019001/12040315 Admission Fees	786,500.00		4,000,000.00	4,000,000.00	4,000,000.00-			
17019001/12040316 Examination Fees			250,000.00	250,000.00	250,000.00-			
17019001/12040409 Certification Fees			1,000,000.00	1,000,000.00	1,000,000.00-			
17019001/12040420 Acceptance Fees	2,305,500.00		2,500,000.00	2,500,000.00	2,500,000.00-			
17019001/12040426 Result Verification Fees	429,800.00							
17019001/12040510 Degree Programme Fees			7,600,000.00	7,600,000.00	7,600,000.00-			
17019001/12040511 NCE I II & III Fees	715,000.00		38,000,000.00	38,000,000.00	38,000,000.00-	32,470,000.00	32,476,494.00	32,482,990.00
17019001/12040512 Sandwich Programme Fees			2,500,000.00	2,500,000.00	2,500,000.00-	2,560,000.00	2,560,512.00	2,561,032.00
17019001/12040513 Distance Learning Programme Fees						1,000,000.00	1,000,200.00	1,000,408.00
17019001/12040514 Transcript Fees	442,000.00		2,320,200.00	2,320,200.00	2,320,200.00-	2,320,200.00	2,320,663.99	2,321,136.00
17019001/12040515 Fees for Obtaining Statement of Result			2,350,000.00	2,350,000.00	2,350,000.00-	2,320,200.00	2,320,663.99	2,321,136.00
17019001/12040516 NYSC Clearance Fees	430,000.00		1,600,000.00	1,600,000.00	1,600,000.00-	1,610,000.00	1,610,321.97	1,610,648.00
17019001/12040517 Attestation Letter Fees			1,000,000.00	1,000,000.00	1,000,000.00-	930,000.00	930,185.96	930,373.00
17019001/12040518 NCE Clearance Form Fees			3,720,000.00	3,720,000.00	3,720,000.00-	3,712,300.00	3,713,042.49	3,713,789.00
17019001/12040519 Clearance Card Fees	1,721,500.00					2,320,200.00	2,320,663.99	2,321,136.00
17019001/12040520 JAMB Fees	236,600.00		2,320,000.00	2,320,000.00	2,320,000.00-			
17019001/12040521 Convocation Fees	842,000.00		3,300,000.00	3,300,000.00	3,300,000.00-	3,300,000.00	3,300,660.02	3,301,321.00
17019001/12040522 Matriculation Fees	851,000.00		2,400,000.00	2,400,000.00	2,400,000.00-	2,850,000.00	2,850,569.99	2,851,141.00
17019001/12040526 Admission Material Fees	752,550.00					700,000.00	700,139.98	700,288.00
17019001/12040641 Surcharge Fee (Prorata)	882,500.00					2,100,000.00	2,100,420.04	2,100,841.00
17019001/12040643 Fees for Collection of Certificate			9,600,000.00	9,600,000.00	9,600,000.00-			
17019001/12040653 Primary/Nursery School fees	39,000.00							
17019001/12060123 Sales of Student Log Book	21,000.00							
<b>Total</b>	<b>43,668,874.00</b>	<b>650.00</b>	<b>133,510,200.00</b>	<b>133,510,200.00</b>	<b>133,509,550.00-</b>	<b>58,192,900.00</b>	<b>58,204,538.54</b>	<b>58,216,239.00</b>
<b>FEES</b>								
<b>ABIA STATE UNIVERSITY</b>								
<b>Organization/Economic Code</b>								
<b>17021001/12040000</b>								
17021001/12040024 Accreditation Fees	154,954,400.00	170,979,500.00	95,500,000.00	95,500,000.00	75,479,500.00+	128,700,000.00	128,725,739.98	128,751,500.00
17021001/12040027 Tender Fees			45,500,000.00	45,500,000.00	45,500,000.00-			
17021001/12040038 P.G. Building Project			1,500,000.00	1,500,000.00	1,500,000.00-			
17021001/12040048 Development Levy		198,482,901.00	118,260,000.00	118,260,000.00	80,222,901.00+	160,200,000.00	160,232,039.98	160,264,082.00
17021001/12040052 Tuition Fees	1,469,861,870.00	1,956,769,357.00	2,753,536,000.00	2,753,536,000.00	796,766,643.00-	2,610,410,500.00	2,610,932,582.11	2,611,454,774.00
17021001/12040252 Late Payment Fees	69,458,032.00		1,000,000.00	1,000,000.00	1,000,000.00-	10,810,200.00	10,812,362.06	10,814,533.00
17021001/12040256 Accommodation Forms	172,096,200.00	255,780,001.00	112,800,000.00	112,800,000.00	142,980,001.00+	230,500,000.00	230,546,100.00	230,592,220.00
17021001/12040274 Payment of Arrears Fee	9,825,940.00	851,400.00	50,000,000.00	50,000,000.00	49,148,600.00-			
17021001/12040315 Admission Checking Status						10,322,000.00	10,324,064.35	10,326,130.00
17021001/12040316 Make Up Exam Free	6,765,355.00	2,613,000.00	7,640,000.00	7,640,000.00	5,027,000.00-	4,800,000.00	4,800,960.02	4,801,921.00
17021001/12040377 Consultancy Fees						10,000,000.00	10,002,000.00	10,004,009.00
17021001/12040409 Certificate Collection						16,960,000.00	16,963,391.96	16,966,794.00
17021001/12040411 Practical fees						42,100,000.00	42,108,420.04	42,116,854.00
17021001/12040420 Acceptance Fees	133,982,000.00	503,440,200.00	170,840,000.00	170,840,000.00	332,600,200.00+	450,000,000.00	450,090,000.00	450,180,013.00
17021001/12040421 Faculty Levy	15,469,130.00		60,000,000.00	60,000,000.00	60,000,000.00-	65,000,000.00	65,013,000.00	65,026,003.00
17021001/12040425 Medical Examination Fees	1,565,209.00	5,444,400.00	4,910,000.00	4,910,000.00	534,400.00+	32,000,000.00	32,006,400.00	32,012,809.00
17021001/12040442 Clinic Fees	4,300,150.00	2,241,500.00	57,940,000.00	57,940,000.00	55,698,500.00-	6,000,000.00	6,001,200.00	6,002,401.00
17021001/12040513 Other Programmes	34,878,883.00	165,106,151.00	120,000,000.00	120,000,000.00	45,106,151.00+			

**SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.**

	Actual 2017 ₦	Actual 2018 ₦	Original Budget 2018 ₦	Final Budget 2018 ₦	Variance 2018	Approved Budget 2019 ₦	Proposed Budget 2020 ₦	Proposed Budget 2021 ₦
17021001/12040514 Transcript Fees		54,930,000.00	21,370,000.00	21,370,000.00	33,560,000.00+	58,400,000.00	58,411,679.96	58,423,362.00
17021001/12040521 Convocation Fees		18,292,200.00	19,100,000.00	19,100,000.00	807,800.00-	9,600,000.00	9,601,920.04	9,603,842.00
17021001/12040522 Matriculation Fees	16,758,420.00	4,518,000.00	3,180,000.00	3,180,000.00	1,338,000.00+	32,000,000.00	32,006,400.00	32,012,809.00
17021001/12040571 Field Trip						5,000,000.00	5,001,000.00	5,002,005.00
17021001/12040586 GST						2,270,000.00	2,270,454.02	2,270,912.00
17021001/12040631 I.D. Card Fees		1,220,400.00	3,000,000.00	3,000,000.00	1,779,600.00-	1,900,000.00	1,900,379.96	1,900,768.00
17021001/12040650 Primary School fees	13,613,392.00	3,647,504.28			3,647,504.28+			
17021001/12040651 Secondary School fees	53,079,105.00	129,633,377.26			129,633,377.26+			
<b>Total</b>	<b>2,156,608,086.00</b>	<b>3,473,949,891.54</b>	<b>3,646,076,000.00</b>	<b>3,646,076,000.00</b>	<b>172,126,108.46-</b>	<b>3,886,972,700.00</b>	<b>3,887,750,094.59</b>	<b>3,888,527,741.00</b>
<b>FEEES</b>								
<b>MINISTRY OF STRATEGY &amp; SOCIAL DEVELOPMENT</b>								
<b>Organization/Economic Code</b>								
<b>69001001/12040000</b>								
69001001/12040027 Tender Fees						35,000.00	35,006.96	35,024.00
69001001/12040154 'Registration of Motherless Babies/Social Homes						6,000,000.00	6,001,200.00	6,002,401.00
69001001/12040190 'Renewal of Registration of Social Clubs						100,000.00	100,020.04	100,048.00
69001001/12040191 Registration fees for Adoption						100,000.00	100,020.04	100,048.00
69001001/12040192 Renewal of Motherless Babies/Social Homes						150,000.00	150,030.01	150,061.00
69001001/12040331 Registration of Social Clubs						100,000.00	100,020.04	100,048.00
<b>Total</b>						<b>6,485,000.00</b>	<b>6,486,297.00</b>	<b>6,487,630.00</b>
<b>FEEES</b>								
<b>SECONDARY EDUCATION MANAGEMENT BOARD</b>								
<b>Organization/Economic Code</b>								
<b>17051001/12040000</b>								
17051001/12040199 Teaches Inter State Transfer	11,500.00		42,000.00	42,000.00	42,000.00-	24,000.00	24,004.80	24,012.00
17051001/12040325 Transfer of Teachers	37,500.00	12,000.00			12,000.00+			
17051001/12040505 Fees for Change of School	331,000.00	378,000.00	1,400,000.00	1,400,000.00	1,022,000.00-	1,300,000.00	1,300,260.02	1,300,528.00
17051001/12040506 Request of Data	5,800.00	13,000.00	5,000.00	5,000.00	8,000.00+	10,000.00	10,002.04	10,012.00
17051001/12040507 Centrally Conducted Exam Promotion	32,800.00		15,000,000.00	15,000,000.00	15,000,000.00-	15,500,000.00	15,503,100.00	15,506,207.00
17051001/12040508 WAEC Clearance	292,100.00	91,600.00	450,000.00	450,000.00	358,400.00-	350,000.00	350,069.99	350,144.00
<b>Total</b>	<b>710,700.00</b>	<b>494,600.00</b>	<b>16,897,000.00</b>	<b>16,897,000.00</b>	<b>16,402,400.00+</b>	<b>17,184,000.00</b>	<b>17,187,436.85</b>	<b>17,190,903.00</b>
<b>FEEES</b>								
<b>ABIA STATE POLY</b>								
<b>Organization/Economic Code</b>								
<b>17018001/12040000</b>								
17018001/12040002 Unspecified Revenue						2,000,000.00	2,000,400.00	2,000,804.00
17018001/12040017 Contractor Registration Fees	186,000.00	474,800.00	350,000.00	350,000.00	124,800.00+	350,000.00	350,069.99	350,144.00
17018001/12040027 Tender Fees			350,000.00	350,000.00	350,000.00-	450,000.00	450,090.03	450,181.00
17018001/12040041 Laboratory Fees	80,877,115.00		30,375,000.00	30,375,000.00	30,375,000.00-	75,000,000.00	75,015,000.00	75,030,012.00
17018001/12040052 School/Tuition/Examination Fees	151,803,780.00	116,267,953.95	722,400,000.00	722,400,000.00	606,132,046.05-	300,000,000.00	300,060,000.00	300,120,012.00
17018001/12040080 Processing Fees	60,014,239.00	81,079,808.00	54,400,000.00	54,400,000.00	26,679,808.00+	60,000,000.00	60,012,000.00	60,024,010.00
17018001/12040173 Verification Fee for Certificate of Occupancy	787,500.00							
17018001/12040264 Fees for Enterprenuership Training		94,854,000.00	22,500,000.00	22,500,000.00	72,354,000.00+			
17018001/12040274 Registration			32,500,000.00	32,500,000.00	32,500,000.00-	39,800,000.00	39,807,960.02	39,815,930.00

**SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.**

		Actual	Actual	Original	Final	Variance	Approved	Proposed	Proposed
		2017	2018	Budget 2018	Budget 2018	2018	Budget 2019	Budget 2020	Budget 2021
		₦	₦	₦	₦		₦	₦	₦
17018001/12040279	Caution Fees	69,376,525.00	148,945,680.65	67,320,000.00	67,320,000.00	81,625,680.65+	74,300,000.00	74,314,860.02	74,329,724.00
17018001/12040316	Examination Fees	59,565,703.00	54,009,369.75	57,800,000.00	57,800,000.00	3,790,630.25-	64,000,000.00	64,012,800.00	64,025,607.00
17018001/12040322	Acceptance Fees/Screening Fees			340,000,000.00	340,000,000.00	340,000,000.00-	380,000,000.00	380,076,000.00	380,152,017.00
17018001/12040420	Acceptance Fees	178,097,083.00	68,641,550.00	340,000,000.00	340,000,000.00	271,358,450.00-			
17018001/12040422	Departmental Fees	15,454,507.00	46,183,710.00			46,183,710.00+	6,000,000.00	6,001,200.00	6,002,401.00
17018001/12040425	Medical Fees	53,008,486.00	54,735,943.65	53,720,000.00	53,720,000.00	1,015,943.65+	59,300,000.00	59,311,860.02	59,323,722.00
17018001/12040426	Certification Verification Fees			42,250,000.00	42,250,000.00	42,250,000.00-	25,250,000.00	25,255,050.06	25,260,108.00
17018001/12040509	Aptitude Test Fees			38,950,000.00	38,950,000.00	38,950,000.00-			
17018001/12040521	Convocation Fees						26,000,000.00	26,005,200.00	26,010,408.00
17018001/12040522	Matriculation Fees	50,148,012.00	50,832,348.00	54,400,000.00	54,400,000.00	3,567,652.00-	60,000,000.00	60,012,000.00	60,024,010.00
17018001/12040569	Library Fees	70,778,071.00	64,175,839.35	68,680,000.00	68,680,000.00	4,504,160.65-	75,750,000.00	75,765,150.06	75,780,301.00
17018001/12040570	Sports and Games Fees	28,030,919.00		27,200,000.00	27,200,000.00	27,200,000.00-	30,000,000.00	30,006,000.00	30,012,005.00
17018001/12040609	CTI Fees for computer Training			1,500,000.00	1,500,000.00	1,500,000.00-	2,500,000.00	2,500,500.00	2,501,008.00
17018001/12040641	Surcharge Fees			32,500,000.00	32,500,000.00	32,500,000.00-	32,500,000.00	32,506,500.00	32,513,013.00
17018001/12040643	Fees for Collection of Certificate	6,485,081.00		65,000,000.00	65,000,000.00	65,000,000.00-	10,000,000.00	10,002,000.00	10,004,009.00
17018001/12040644	Fees for Collection of Transcript	2,184,000.00	4,013,672.97	45,500,000.00	45,500,000.00	41,486,327.03-	7,000,000.00	7,001,400.00	7,002,809.00
17018001/12040645	Maintenance Fees	83,241,152.00	126,823,835.00	68,000,000.00	68,000,000.00	58,823,835.00+	90,750,000.00	90,768,150.06	90,786,303.00
17018001/12040646	Student Development Fees	7,040,970.00		112,500,000.00	112,500,000.00	112,500,000.00-	147,300,000.00	147,329,460.02	147,358,942.00
17018001/12040647	Fees for Change of Programme	51,027,542.00	76,883,926.35	1,500,000.00	1,500,000.00	75,383,926.35+	2,000,000.00	2,000,400.00	2,000,804.00
17018001/12040649	Technology fees		68,825,156.00			68,825,156.00+	45,000,000.00	45,009,000.00	45,018,007.00
<b>Total</b>		<b>968,106,685.00</b>	<b>1,056,747,593.67</b>	<b>2,279,695,000.00</b>	<b>2,279,695,000.00</b>	<b>1,222,947,406.33-</b>	<b>1,615,250,000.00</b>	<b>1,615,573,050.06</b>	<b>1,615,896,291.00</b>
<b>FEES</b>									
<b>ABIA STATE UNIVERSAL BASIC EDUCATION</b>									
<b>Organization/Economic Code</b>									
<b>17003001/12040000</b>									
17003001/12040017	Contractor Registration Fees	4,980,000.00	60,000.00	10,000,000.00	10,000,000.00	9,940,000.00-	1,300,000.00	1,300,260.02	1,300,528.00
17003001/12040027	Tender Fees	10,362,500.00	20,000.00	2,000,000.00	2,000,000.00	1,980,000.00-	2,600,000.00	2,600,520.04	2,601,045.00
<b>Total</b>		<b>15,342,500.00</b>	<b>80,000.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>11,920,000.00-</b>	<b>3,900,000.00</b>	<b>3,900,779.96</b>	<b>3,901,573.00</b>
<b>FEES</b>									
<b>EXAMINATION DEVELOPMENT CENTRE</b>									
<b>Organization/Economic Code</b>									
<b>17064001/12040000</b>									
17064001/12040027	Tender Fees		45,500.00			45,500.00+			
17064001/12040080	Confirmation of PSLAT (FSLC)	98,535,000.00	108,291,200.00	550,000.00	550,000.00	107,741,200.00+	1,800,000.00	1,800,360.02	1,800,721.00
17064001/12040316	Basic Education Certificate Examination	127,680,000.00	122,707,800.00	140,000,000.00	140,000,000.00	17,292,200.00-	150,000,000.00	150,030,000.00	150,060,001.00
17064001/12040426	Confirmation of ITC II Result	302,500.00		750,000.00	750,000.00	750,000.00-	850,000.00	850,169.99	850,348.00
17064001/12040481	Primary School Leaving Assessment Test			92,000,000.00	92,000,000.00	92,000,000.00-	95,000,000.00	95,019,000.00	95,038,008.00
17064001/12040484	Exam Fees - Special Science School (CEE)	204,000.00		525,000.00	525,000.00	525,000.00-	600,000.00	600,120.04	600,229.00
17064001/12040487	UBE/GPT	59,647,500.00	62,422,500.00	60,000,000.00	60,000,000.00	2,422,500.00+	60,000,000.00	60,012,000.00	60,024,010.00
17064001/12040489	Senior Secondary School	2,000.00	2,800.00			2,800.00+			
17064001/12040560	Mandatory Central Promotion Examination for Secondary Sch						180,000,000.00	180,036,000.00	180,072,006.00
<b>Total</b>		<b>286,371,000.00</b>	<b>293,469,800.00</b>	<b>293,825,000.00</b>	<b>293,825,000.00</b>	<b>355,200.00-</b>	<b>487,050,000.00</b>	<b>487,147,409.97</b>	<b>487,244,865.00</b>

**SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
<b>FEES</b>								
<b>MINISTRY OF HEALTH</b>								
<b>Organization/Economic Code</b>								
<b>21001001/12040000</b>								
21001001/12040027 Tender Fees	473,500.00	332,000.00	500,000.00	500,000.00	168,000.00-	500,100.00	500,200.00	500,304.00
21001001/12040049 Registration Fee for Trad/Medical Health Institution	230,000.00	145,000.00	3,230,200.00	3,230,200.00	3,085,200.00-	3,230,900.00	3,231,546.22	3,232,197.00
21001001/12040005 Tuition Fees for School of Health Technology		20,000.00			20,000.00+			
21001001/12040000 Fees for Application forms for Establishments of Health Inst	1,217,500.00	110,000.00	11,500,000.00	11,500,000.00	11,390,000.00-	11,510,000.00	11,512,302.04	11,514,610.00
21001001/12040199 Fees for Transfer of Student Nurses	3,000.00		2,500,000.00	2,500,000.00	2,500,000.00-	2,510,000.00	2,510,502.04	2,511,009.00
21001001/12040200 Fees for Renewal of Health Institution	1,312,000.00	844,415.00	28,000,000.00	28,000,000.00	27,155,585.00-	28,100,000.00	28,105,620.04	28,111,248.00
21001001/12040201 Nursing/Midwifery Exams Fees.	4,544,506.30	4,633,330.00	28,280,000.00	28,280,000.00	23,646,670.00-	28,300,000.00	28,305,660.02	28,311,332.00
21001001/12040202 Hostel Fees for Accomodation of Trainees Nurses	608,000.00	922,000.00	12,300,000.00	12,300,000.00	11,378,000.00-	12,400,000.00	12,402,479.96	12,404,970.00
21001001/12040203 Arrears of Renewal of Private Health Institution	160,000.00	50,000.00	54,200,000.00	54,200,000.00	54,150,000.00-	54,210,840.00	54,221,682.14	54,232,533.00
21001001/12040204 Application Fee for Trado Medical Health Institution		3,000.00	370,600.00	370,600.00	367,600.00-	370,700.00	370,774.19	370,856.00
21001001/12040205 Fees for Trade Fair for Trade	1,000.00		3,636,000.00	3,636,000.00	3,636,000.00-	3,640,000.00	3,640,727.97	3,641,464.00
21001001/12040487 Registration Fees of Hospital	1,367,000.00	795,000.00	54,600,000.00	54,600,000.00	53,805,000.00-	54,620,000.00	54,630,924.01	54,641,850.00
21001001/12040488 Renewal Registration Fees of Hospital	2,330,000.00	2,955,800.00	1,000,000.00	1,000,000.00	1,955,800.00+	1,000,000.00	1,000,200.00	1,000,408.00
21001001/12040489 Exams/Entrance Fees for the School of Health Technology	227,000.00	1,388,000.00			1,388,000.00+			
21001001/12040490 International Immunization Fees	3,000.00	26,000.00			26,000.00+			
21001001/12040491 Tuition Fees for School of Nursing	9,000.00							
21001001/12040492 Tuition Fees for School of Midwifery	48,000.00	46,000.00			46,000.00+			
<b>Total</b>	<b>12,533,506.30</b>	<b>12,270,545.00</b>	<b>200,116,800.00</b>	<b>200,116,800.00</b>	<b>187,846,255.00-</b>	<b>200,392,540.00</b>	<b>200,432,618.51</b>	<b>200,472,781.00</b>
<b>FEES</b>								
<b>ABIA STATE UNIVERSITY TEACHING HOSPITAL ABA</b>								
<b>Organization/Economic Code</b>								
<b>21026001/12040000</b>								
21026001/12040027 Tender Fees			1,300,000.00	1,300,000.00	1,300,000.00-	1,500,000.00	1,500,300.00	1,500,601.00
21026001/12040040 NHIS - Medical Fees	18,860,747.10	21,889,355.60	22,000,000.00	22,000,000.00	110,644.40-	24,000,000.00	24,004,800.00	24,009,604.00
21026001/12040041 Laboratory	36,044,925.00	39,711,330.00	45,000,000.00	45,000,000.00	5,288,670.00-	40,000,000.00	40,008,000.00	40,016,014.00
21026001/12040302 Feeding Fees	6,413,187.00	6,550,010.00	20,100,000.00	20,100,000.00	13,549,990.00-	23,100,000.00	23,104,620.04	23,109,244.00
21026001/12040303 Ultra Sound Fees			3,450,000.00	3,450,000.00	3,450,000.00-	3,450,000.00	3,450,690.03	3,451,381.00
21026001/12040310 DDM/02	14,136,984.00	20,829,540.00	91,500,000.00	91,500,000.00	70,670,460.00-			
21026001/12040311 Medical Records	6,166,800.00	9,812,550.00	14,100,000.00	14,100,000.00	4,287,450.00-	6,000,000.00	6,001,200.00	6,002,401.00
21026001/12040312 Card Fees						10,100,000.00	10,102,020.04	10,104,046.00
21026001/12040317 Mortuary Fees	3,981,550.00	7,873,700.00	2,500,000.00	2,500,000.00	5,373,700.00+	6,000,000.00	6,001,200.00	6,002,401.00
21026001/12040410 X-ray	4,727,835.00	7,224,800.00	2,000,000.00	2,000,000.00	5,224,800.00+	6,000,000.00	6,001,200.00	6,002,401.00
21026001/12040425 Medical Examination Fees			3,300,000.00	3,300,000.00	3,300,000.00-	3,300,000.00	3,300,660.02	3,301,321.00
21026001/12040427 Physiotherapy Fees			4,380,000.00	4,380,000.00	4,380,000.00-	4,400,000.00	4,400,879.96	4,401,765.00
21026001/12040428 Operation Fees			33,650,000.00	33,650,000.00	33,650,000.00-	33,650,000.00	33,656,730.01	33,663,469.00
21026001/12040429 OBS & Maternity (Delivery)			20,500,000.00	20,500,000.00	20,500,000.00-	25,005,000.00	25,005,000.00	25,010,012.00
21026001/12040430 Oxygen	5,219,374.00	4,694,345.00	5,000,000.00	5,000,000.00	305,655.00-	5,000,000.00	5,001,000.00	5,002,005.00
21026001/12040432 Police Report			700,000.00	700,000.00	700,000.00-	700,000.00	700,139.98	700,288.00
21026001/12040433 Bed Fees	48,201,414.50	55,377,120.00	10,100,000.00	10,100,000.00	45,277,120.00+	10,100,000.00	10,102,020.04	10,104,046.00
21026001/12040435 Consultation Fees			25,300,000.00	25,300,000.00	25,300,000.00-	20,500,000.00	20,504,100.00	20,508,211.00
21026001/12040438 Birth/Death Certificate Fees			650,000.00	650,000.00	650,000.00-	650,000.00	650,130.01	650,264.00
21026001/12040440 Eye/Ear/Nose/Throat			3,000,000.00	3,000,000.00	3,000,000.00-	3,300,000.00	3,300,660.02	3,301,321.00
21026001/12040491 Tuition Fees for School of Nursing	19,553,250.00	8,443,000.00	15,000,000.00	15,000,000.00	6,557,000.00-	15,000,000.00	15,003,000.00	15,006,003.00

**SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.**

	Actual 2017 ₦	Actual 2018 ₦	Original Budget 2018 ₦	Final Budget 2018 ₦	Variance 2018	Approved Budget 2019 ₦	Proposed Budget 2020 ₦	Proposed Budget 2021 ₦
21026001/12040492 Tuition Fees for School of Midwifery	8,838,200.00	6,369,550.00	3,000,000.00	3,000,000.00	3,369,550.00+	10,000,000.00	10,002,000.00	10,004,009.00
21026001/12040527 Medical Fitness Fees						5,700,000.00	5,701,139.98	5,702,281.00
21026001/12040668 DDM/02						30,520,000.00	30,526,103.96	30,532,220.00
21026001/12040669 Dialysis	4,592,750.00	4,656,000.00	1,650,000.00	1,650,000.00	3,006,000.00+	1,650,000.00	1,650,330.01	1,650,661.00
21026001/12040670 Scanning			1,500,000.00	1,500,000.00	1,500,000.00-	3,600,000.00	3,600,720.04	3,601,441.00
<b>Total</b>	<b>176,737,016.60</b>	<b>193,431,300.60</b>	<b>329,680,000.00</b>	<b>329,680,000.00</b>	<b>136,248,699.40-</b>	<b>293,220,000.00</b>	<b>293,278,644.05</b>	<b>293,337,410.00</b>
<b>FEES</b>								
<b>COLLEGE OF HEALTH SCIENCES &amp; MGT TECHNOLOGY</b>								
<b>Organization/Economic Code</b>								
<b>21026002/12040000</b>								
21026002/12040017 Contractors Registration Fees			292,950.00	292,950.00	292,950.00-	250,000.00	250,050.06	250,108.00
21026002/12040027 Tenders Fees	8,145,000.00	2,514,000.00	250,000.00	250,000.00	2,264,000.00+	150,000.00	150,030.01	150,061.00
21026002/12040048 Development Levy		9,630,100.00	90,000,000.00	90,000,000.00	80,369,900.00-	60,000,000.00	60,012,000.00	60,024,010.00
21026002/12040052 Tuition Fees	117,919,451.00	135,349,695.00	190,000,000.00	190,000,000.00	54,650,305.00-	140,000,000.00	140,028,000.00	140,056,014.00
21026002/12040420 Acceptance Fees	13,905,000.00	21,786,000.00	32,000,000.00	32,000,000.00	10,214,000.00-	10,000,000.00	10,002,000.00	10,004,009.00
21026002/12040424 Hostels Fees	5,118,000.00	9,700,000.00	8,500,000.00	8,500,000.00	1,200,000.00+	9,100,000.00	9,101,820.04	9,103,649.00
21026002/12040425 Medical Examination Fees	14,213,657.77	5,213,000.00	20,000,000.00	20,000,000.00	14,787,000.00-	9,000,000.00	9,001,800.00	9,003,602.00
21026002/12040426 Result Verification Fees	1,220,000.00	3,600,000.00	15,000,000.00	15,000,000.00	11,400,000.00-	6,000,000.00	6,001,200.00	6,002,401.00
21026002/12040428 Screening Fees		3,824,000.00	20,000,000.00	20,000,000.00	16,176,000.00-	5,000,000.00	5,001,000.00	5,002,005.00
21026002/12040489 Exams/Entrance Fees for the School of Health Technology			25,000,000.00	25,000,000.00	25,000,000.00-	10,500,000.00	10,502,100.00	10,504,202.00
<b>Total</b>	<b>160,521,108.77</b>	<b>191,616,795.00</b>	<b>401,042,950.00</b>	<b>401,042,950.00</b>	<b>209,426,155.00-</b>	<b>250,000,000.00</b>	<b>250,050,000.00</b>	<b>250,100,061.00</b>
<b>FEES</b>								
<b>ABIA SPECIALIST HOSPITAL AND DIAGNOSTIC CENTRE</b>								
<b>Organization/Economic Code</b>								
<b>21027001/12040000</b>								
21027010/12040041 Laboratory Fees	9,513,980.00	9,216,310.00	15,500,000.00	15,500,000.00	6,283,690.00-	16,654,660.00	16,657,990.97	16,661,334.00
21027010/12040090 Seminar Fees	150,000.00	235,000.00	500,000.00	500,000.00	265,000.00-	420,000.00	420,084.03	420,169.00
21027010/12040108 Prophylactic Treatment Fees	8,797,090.00	8,274,845.00	29,500,000.00	29,500,000.00	21,225,155.00-	10,000,000.00	10,002,000.00	10,004,009.00
21027010/12040213 Incision and Drainage			500,000.00	500,000.00	500,000.00-	2,000,000.00	2,000,400.00	2,000,804.00
21027010/12040303 Ultrasound Fees			2,000,000.00	2,000,000.00	2,000,000.00-	250,000.00	250,050.06	250,108.00
21027010/12040310 Drugs			26,800,000.00	26,800,000.00	26,800,000.00-	30,000,000.00	30,006,000.00	30,012,005.00
21027010/12040312 Card Fees	6,920,000.00	6,430,300.00	2,500,000.00	2,500,000.00	3,930,300.00+	6,000,000.00	6,001,200.00	6,002,401.00
21027010/12040410 Chest X - ray			900,000.00	900,000.00	900,000.00-			
21027010/12040425 Medical Examination Fees	990,430.00	1,143,800.00	5,000,000.00	5,000,000.00	3,856,200.00-	9,300,000.00	9,301,860.02	9,303,722.00
21027010/12040428 Major Operation Fees	10,056,350.00	9,286,750.00	26,500,000.00	26,500,000.00	17,213,250.00-	12,800,200.00	12,802,760.02	12,805,326.00
21027010/12040429 Delivery	1,249,550.00	1,195,600.00	5,000,000.00	5,000,000.00	3,804,400.00-	2,500,000.00	2,500,500.00	2,501,008.00
21027010/12040430 OXYGEN	728,950.00	704,350.00	350,000.00	350,000.00	354,350.00+	1,500,000.00	1,500,300.00	1,500,601.00
21027010/12040433 Bed Fees			2,000,000.00	2,000,000.00	2,000,000.00-	2,000,000.00	2,000,400.00	2,000,804.00
21027010/12040435 Consultation Fee	7,977,250.00	7,854,250.00	10,000,000.00	10,000,000.00	2,145,750.00-	8,200,000.00	8,201,639.98	8,203,289.00
21027010/12040440 Eye Clinic Fees	4,688,900.00	5,842,430.00	6,500,000.00	6,500,000.00	657,570.00-	7,800,200.00	7,801,760.02	7,803,322.00
21027010/12040669 Dialysis	20,791,800.00	14,348,600.00	24,000,000.00	24,000,000.00	9,651,400.00-	22,000,000.00	22,004,400.00	22,008,811.00
21027010/12040670 Scanning	4,000.00	1,482,100.00	2,500,000.00	2,500,000.00	1,017,900.00-	700,000.00	700,139.98	700,288.00
<b>Total</b>	<b>71,868,300.00</b>	<b>66,014,335.00</b>	<b>160,050,000.00</b>	<b>160,050,000.00</b>	<b>94,035,665.00-</b>	<b>132,125,060.00</b>	<b>132,151,484.97</b>	<b>132,178,001.00</b>

**SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
<b>FEES</b>								
<b>ABIA STATE HOSPITAL MGT BOARD</b>								
<b>Organization/Economic Code</b>								
<b>21102001/12040000</b>								
21102001/12040017 Contractors Registration Fee	304,020.00	3,248,700.00	500,000.00	500,000.00	2,748,700.00+	500,000.00	500,100.00	500,204.00
21102001/12040041 Laboratory Fees	4,653,764.00	4,754,280.00	2,000,000.00	2,000,000.00	2,754,280.00+	2,500,000.00	2,500,500.00	2,501,008.00
21102001/12040151 Renewal of Contractors Registration			150,000.00	150,000.00	150,000.00-	150,000.00	150,030.01	150,061.00
21102001/12040310 Drug and Dressing Material Fees			17,000,000.00	17,000,000.00	17,000,000.00-			
21102001/12040311 Folder Fees	196,000.00	124,000.00	160,000.00	160,000.00	36,000.00-	170,000.00	170,033.98	170,072.00
21102001/12040312 Cards Fees	4,126,250.00	6,726,400.00	6,000,000.00	6,000,000.00	726,400.00+	5,500,000.00	5,501,100.00	5,502,209.00
21102001/12040314 Emergency Fee	151,000.00	115,600.00	70,000.00	70,000.00	45,600.00+	100,000.00	100,020.04	100,048.00
21102001/12040315 Admission Fee	315,200.00	328,000.00	200,000.00	200,000.00	128,000.00+	190,000.00	190,038.05	190,084.00
21102001/12040316 Medical Examination Fees			1,500,000.00	1,500,000.00	1,500,000.00-			
21102001/12040317 Mortuary/Storage Fee	8,658,540.00	8,278,210.00	12,000,000.00	12,000,000.00	3,721,790.00-	15,500,000.00	15,503,100.00	15,506,207.00
21102001/12040410 Laboratory Services		68,000.00	3,500,000.00	3,500,000.00	3,432,000.00-	4,000,000.00	4,000,800.00	4,001,608.00
21102001/12040425 Medical Examinations	2,007,400.00	5,013,750.00	1,500,000.00	1,500,000.00	3,513,750.00+	1,500,000.00	1,500,300.00	1,500,601.00
21102001/12040427 Minor Operation	599,450.00	396,400.00	300,000.00	300,000.00	96,400.00+	450,000.00	450,090.03	450,181.00
21102001/12040428 Major Operation Fees	847,800.00	652,700.00	700,000.00	700,000.00	47,300.00-	750,000.00	750,150.06	750,301.00
21102001/12040429 OBS & Maternity (Delivery)	908,600.00	664,500.00	1,000,000.00	1,000,000.00	335,500.00-	2,200,000.00	2,200,439.98	2,200,888.00
21102001/12040430 Autentication Fees	22,700.00	147,000.00			147,000.00+	16,002.00	16,005.24	16,014.00
21102001/12040431 Dental Charges	7,830,900.00	10,766,150.00	7,000,000.00	7,000,000.00	3,766,150.00+	7,500,000.00	7,501,500.00	7,503,002.00
21102001/12040432 Police Cases/Report	163,700.00	147,800.00	100,000.00	100,000.00	47,800.00+	150,000.00	150,030.01	150,061.00
21102001/12040433 Bed Fees	756,700.00	751,790.00	700,000.00	700,000.00	51,790.00+	750,000.00	750,150.06	750,301.00
21102001/12040434 Circumcision Fees	51,800.00	15,400.00	50,000.00	50,000.00	34,600.00-	40,000.00	40,008.04	40,024.00
21102001/12040435 Consultation Fees	1,357,050.00	1,547,550.00	1,000,000.00	1,000,000.00	547,550.00+	750,000.00	750,150.06	750,301.00
21102001/12040436 Nursing Care Process	377,550.00	647,520.00	300,000.00	300,000.00	347,520.00+	450,000.00	450,090.03	450,181.00
21102001/12040437 Autopsy Report Fee	163,200.00	9,000.00			9,000.00+	50,000.00	50,009.97	50,024.00
21102001/12040438 Death/Birth Certificate	61,650.00	91,250.00	45,000.00	45,000.00	46,250.00+	50,000.00	50,009.97	50,024.00
21102001/12040439 Service Charge	1,842,220.00	3,556,430.00	800,000.00	800,000.00	2,756,430.00+	850,000.00	850,169.99	850,348.00
21102001/12040440 Eye Clinic Fees	432,650.00	611,390.00	300,000.00	300,000.00	311,390.00+	350,000.00	350,069.99	350,144.00
<b>Total</b>	<b>35,828,144.00</b>	<b>48,661,820.00</b>	<b>56,875,000.00</b>	<b>56,875,000.00</b>	<b>8,213,180.00-</b>	<b>44,466,002.00</b>	<b>44,474,895.16</b>	<b>44,483,896.00</b>
<b>FEES</b>								
<b>MINISTRY OF ENVIRONMENT</b>								
<b>Organization/Economic Code</b>								
<b>35001001/12040000</b>								
35001001/12040017 Contractor Registration Fees		2,725,000.00	250,600.00	250,600.00	2,474,400.00+	276,000.00	276,055.22	276,120.00
35001001/12040024 Accreditation Fees			200,000.00	200,000.00	200,000.00-	220,000.00	220,044.05	220,096.00
35001001/12040027 Tenders Fees	350,500.00	20,000.00	252,600.00	252,600.00	232,600.00-	280,000.00	280,055.95	280,120.00
35001001/12040031 Environmental Audit/Impact Assessment	70,000.00	140,000.00	1,050,900.00	1,050,900.00	910,900.00-	1,200,000.00	1,200,239.98	1,200,481.00
35001001/12040036 Billboard/Advertisement Fees		3,000,000.00			3,000,000.00+			
35001001/12040051 Forest Produce	1,220,300.00	1,231,000.00	200,000.00	200,000.00	1,031,000.00+	220,000.00	220,044.05	220,096.00
35001001/12040206 Environmental Health Registration/Regulation Fees	1,645,000.00	60,000.00	181,900.00	181,900.00	121,900.00-	250,000.00	250,050.06	250,108.00
35001001/12040207 Slaughter Houses/Meat Sanitation Fees			101,500.00	101,500.00	101,500.00-	1,230,000.00	1,230,245.98	1,230,493.00
35001001/12040208 Agro Si/Vi Cultures	12,000.00	14,000.00			14,000.00+			
35001001/12040209 Squating ( Current)	42,000.00	215,000.00	2,530,000.00	2,530,000.00	2,315,000.00-	2,800,000.00	2,800,560.02	2,801,128.00
35001001/12040210 Squatting (Arrears)	48,000.00	6,000.00	2,000,000.00	2,000,000.00	1,994,000.00-	200,000.00	200,039.98	200,084.00
35001001/12040211 Air/Noise Pollution Abatement	470,000.00	135,000.00	1,000,000.00	1,000,000.00	865,000.00-			

**SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.**

	Actual 2017 ₦	Actual 2018 ₦	Original Budget 2018 ₦	Final Budget 2018 ₦	Variance 2018	Approved Budget 2019 ₦	Proposed Budget 2020 ₦	Proposed Budget 2021 ₦
35001001/12040212 Timber Landing Fees	143,000.00		300,000.00	300,000.00	300,000.00-	330,000.00	330,066.02	330,133.00
35001001/12040223 Water Tanker Vendor Fees	3,000.00		1,000,000.00	1,000,000.00	1,000,000.00-	1,100,000.00	1,100,220.04	1,100,444.00
35001001/12040241 Forestry Produce Fees	665,000.00	184,500.00			184,500.00+			
35001001/12040383 Pest and Vector Control/Fumigation Fees			100,000.00	100,000.00	100,000.00-	110,000.00	110,021.97	110,048.00
35001001/12040504 Daily Sanitation Toll (Free Market)			1,000,000.00	1,000,000.00	1,000,000.00-	1,500,000.00	1,500,300.00	1,500,601.00
35001001/12040629 Eatery/Resturant Inspection Fee	37,200.00		550,000.00	550,000.00	550,000.00-	650,000.00	650,130.01	650,264.00
35001001/12040630 Solid Minerals/Waste Treatment Inspecion Fees		100,000.00	40,000,000.00	40,000,000.00	39,900,000.00-			
<b>Total</b>	<b>4,706,000.00</b>	<b>7,830,500.00</b>	<b>50,717,500.00</b>	<b>50,717,500.00</b>	<b>42,887,000.00-</b>	<b>10,366,000.00</b>	<b>10,368,073.23</b>	<b>10,370,216.00</b>
<b>FEES</b>								
<b>ABIA STATE ENVIRONMENT PROTECTION AGENCY (ASEPA)</b>								
<b>Organization/Economic Code</b>								
<b>35016001/12040000</b>								
35016001/12040027 Tender Fees	3,600.00	78,000.00	100,000.00	100,000.00	22,000.00-	350,000.00	350,069.99	350,144.00
35016001/12040031 ESP EDF EIA Fees Emblem Fees	3,728,000.00	2,213,670.00	7,200,000.00	7,200,000.00	4,986,330.00-	4,450,000.00	4,450,890.03	4,451,789.00
35016001/12040131 Market Stalls/Ssops and Artisans Workshop Sanitation Fees	839,640.00	369,600.00	251,850,000.00	251,850,000.00	251,480,400.00-	211,920,000.00	211,962,384.03	212,004,778.00
35016001/12040318 Sanitation Offences	153,180.00	15,600.00	19,670,000.00	19,670,000.00	19,654,400.00-	12,160,000.00	12,162,432.05	12,164,874.00
35016001/12040374 Industrial and Manufacturing Sanitation Fees	571,300.00	122,000.00	43,120,000.00	43,120,000.00	42,998,000.00-	37,068,000.00	37,075,413.57	37,082,838.00
35016001/12040497 Tenement Sanitation Fees	479,800.00	282,160.00	100,000,000.00	100,000,000.00	99,717,840.00-	117,100,000.00	117,123,420.04	117,146,844.00
35016001/12040499 Commercial Establishment Sanitation Fees	2,341,100.00	2,054,450.00	8,400,000.00	8,400,000.00	6,345,550.00-	7,980,800.00	7,982,396.16	7,983,994.00
35016001/12040500 Hospital Establishment Sanitation Fee	72,000.00	7,200.00			7,200.00+			
35016001/12040501 Hospitality	282,000.00	2,400.00	93,710,000.00	93,710,000.00	93,707,600.00-	90,300,000.00	90,318,060.02	90,336,134.00
35016001/12040502 ProFEESional and Business Offices Sanitation Fees	8,665,200.00	6,127,600.00	23,190,000.00	23,190,000.00	17,062,400.00-	16,140,000.00	16,143,227.97	16,146,459.00
35016001/12040503 Hospital and Maternities Sanitation Fees	508,800.00	111,200.00	18,930,000.00	18,930,000.00	18,818,800.00-	20,300,000.00	20,304,060.02	20,308,127.00
35016001/12040528 Educational Institution Sanitation Fees	557,200.00	538,500.00	20,000,000.00	20,000,000.00	19,461,500.00-	47,280,000.00	47,289,455.95	47,298,920.00
35016001/12040529 Bakery Houses Sanitation Fees	50,400.00	108,800.00			108,800.00+	1,000,000.00	1,000,200.00	1,000,408.00
35016001/12040530 Poultry/Piggery Establishment Sanitation Fees						5,000,000.00	5,001,000.00	5,002,005.00
35016001/12040531 Ministry/Parastatals Sanitation Fees	103,660.00					3,500,000.00	3,500,700.00	3,501,405.00
<b>Total</b>	<b>18,355,880.00</b>	<b>12,031,180.00</b>	<b>586,170,000.00</b>	<b>586,170,000.00</b>	<b>574,138,820.00-</b>	<b>574,548,800.00</b>	<b>574,663,709.73</b>	<b>574,778,719.00</b>
<b>FEES</b>								
<b>MINISTRY OF SPORTS</b>								
<b>Organization/Economic Code</b>								
<b>39001001/12040000</b>								
39001001/12040027 Tender Fees	10,000.00		200,000.00	200,000.00	200,000.00-	118,000.00	118,023.65	118,048.00
39001001/12040214 Renewal of Registration of Sport Clubs			300,000.00	300,000.00	300,000.00-	20,000.00	20,003.96	20,012.00
39001001/12040264 Registration oif Sports Clubs			500,000.00	500,000.00	500,000.00-	400,000.00	400,079.96	400,168.00
39001001/12040313 Gate Taking from Stadium (Umuahia)		210,000.00			210,000.00+			
<b>Total</b>	<b>10,000.00</b>	<b>210,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>790,000.00-</b>	<b>538,000.00</b>	<b>538,107.57</b>	<b>538,228.00</b>
<b>FEES</b>								
<b>ABIA WARRIORS FOOTBALL CLUB</b>								
<b>Organization/Economic Code</b>								
<b>39002002/12040000</b>								
39002002/12040036 Advertisement/Pitch Panel						250,000.00	250,050.06	250,108.00
<b>Total</b>						<b>250,000.00</b>	<b>250,050.06</b>	<b>250,108.00</b>

**SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
<b>FEES</b>								
<b>MINISTRY OF LOCAL GOVT. AND CHIEFTAINCY AFFAIRS</b>								
<b>Organization/Economic Code</b>								
<b>51001001/12040000</b>								
51001001/12040024 Registration of Titles	290,000.00		50,500.00	50,500.00	50,500.00-	150,000.00	150,030.01	150,061.00
51001001/12040215 Registration of Autonomous Communities	2,025,000.00	570,000.00	1,950,000.00	1,950,000.00	1,380,000.00-	600,200.00	600,320.05	600,441.00
51001001/12040216 Autonomous Communities Constitution Amendment Fee	558,000.00	453,000.00			453,000.00+	480,200.00	480,296.04	480,404.00
51001001/12040222 Traditional Ruler Title Permit Fees	405,000.00							
51001001/12040321 Application Fees for would be Traditional Rulers	196,000.00							
51001001/12040495 Certificate of Recognition Fees	1,418,000.00	2,294,000.00			2,294,000.00+	60,000.00	60,012.00	60,025.00
51001001/12040496 Clearance Fees for Festivals	190,000.00	45,000.00			45,000.00+			
51001001/12040631 I D Cards Fees	236,500.00		140,000.00	140,000.00	140,000.00-	180,000.00	180,036.01	180,073.00
51001001/12040673 Issuance of Staff of Office			2,900,000.00	2,900,000.00	2,900,000.00-	1,900,000.00	1,900,379.96	1,900,768.00
<b>Total</b>	<b>5,318,500.00</b>	<b>3,362,000.00</b>	<b>5,040,500.00</b>	<b>5,040,500.00</b>	<b>1,678,500.00-</b>	<b>3,370,400.00</b>	<b>3,371,074.07</b>	<b>3,371,772.00</b>
<b>FINES</b>								
<b>BOARD OF INTERNAL REVENUE</b>								
<b>Organization/Economic Code</b>								
<b>20008001/12050000</b>								
20008001/12050018 Fines for Late Remittance of PAYE Deductions	85,688,693.26	30,333,421.95	70,000,000.00	70,000,000.00	39,666,578.05-	60,000,000.00	60,012,000.00	60,024,010.00
20008001/12050019 Fines for Late Remittance of WHT Deductions	12,217,587.53	536,055.56	120,000,000.00	120,000,000.00	119,463,944.44-	10,000,000.00	10,002,000.00	10,004,009.00
20008001/12050020 Penalty on Stamp Duties	1,245,740.00	473,100.00			473,100.00+			
20008001/12050021 Fine for Failure to Deduct Taxes	100,000.00	1,200.00			1,200.00+			
20008001/12050022 Penalty for late payment of Development fees	50,141.10							
20008001/12050026 Fines For Non Payment of Land Use Charges		608,696.00			608,696.00+			
20008001/12050037 Fines for Illegal Operation of Collecting Agent		45,000.00			45,000.00+			
<b>Total</b>	<b>99,302,161.89</b>	<b>31,997,473.51</b>	<b>190,000,000.00</b>	<b>190,000,000.00</b>	<b>158,002,526.49-</b>	<b>70,000,000.00</b>	<b>70,014,000.00</b>	<b>70,028,019.00</b>
<b>FINES</b>								
<b>ABIA STATE SINAGE &amp; ADVERTISEMENT AGENCY</b>								
<b>Organization/Economic Code</b>								
<b>11101004/12050000</b>								
11101004/12050003 Penalties (General)	518,640.00	106,500.00			106,500.00+	1,000,000.00	1,000,200.00	1,000,408.00
<b>Total</b>	<b>518,640.00</b>	<b>106,500.00</b>			<b>106,500.00+</b>	<b>1,000,000.00</b>	<b>1,000,200.00</b>	<b>1,000,408.00</b>
<b>FINES</b>								
<b>MINISTRY OF TRANSPORT</b>								
<b>Organization/Economic Code</b>								
<b>29001001/12050000</b>								
29001001/12050013 Contravention Fines	29,000.00	40,000.00	5,500,000.00	5,500,000.00	5,460,000.00-	5,000,000.00	5,001,000.00	5,002,005.00
<b>Total</b>	<b>29,000.00</b>	<b>40,000.00</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>	<b>5,460,000.00-</b>	<b>5,000,000.00</b>	<b>5,001,000.00</b>	<b>5,002,005.00</b>
<b>FINES</b>								
<b>TRAFFIC &amp; INDISCIPLINE MGT. AGENCY OF ABIA STATE</b>								
<b>Organization/Economic Code</b>								
<b>29057001/12050000</b>								
29057001/12050041 Non Painting of Comm Vehicles Operating in State Approved	5,000.00		20,000.00	20,000.00	20,000.00-			
29057001/12050042 Comm Tricycle Motor Cycle & Buses Operating Without ID	23,000.00	26,000.00	30,000.00	30,000.00	4,000.00-			



**SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.**

	Actual 2017 ₦	Actual 2018 ₦	Original Budget 2018 ₦	Final Budget 2018 ₦	Variance 2018	Approved Budget 2019 ₦	Proposed Budget 2020 ₦	Proposed Budget 2021 ₦
29057001/12050043 Non Display of MOT Number on Comm Vehicles	10,000.00		100,000.00	100,000.00	100,000.00-	20,000.00	20,003.96	20,012.00
29057001/12050044 Disobeying Traffic control Personnel or Traffic Signs by Bus	43,000.00	16,000.00	20,000.00	20,000.00	4,000.00-	40,000.00	40,008.04	40,024.00
29057001/12050045 Driving Motorcycle/Tricycle with non functional Lamps	13,000.00	22,000.00	200,000.00	200,000.00	178,000.00-	40,000.00	40,008.04	40,024.00
29057001/12050046 Riding motorcycle on Restricted Area/Helmet for rider & Pas			20,000.00	20,000.00	20,000.00-	5,000.00	5,000.96	5,012.00
29057001/12050047 Demurrage - For Impounded Cars/Buses /Motor/Tricycles	30,000.00	35,000.00	2,500,000.00	2,500,000.00	2,465,000.00-	30,000.00	30,006.00	30,024.00
29057001/12050049 Violation of of Traffice and Driving Rules	2,076,500.00	904,500.00	30,000,000.00	30,000,000.00	29,095,500.00-	1,500,000.00	1,500,300.00	1,500,601.00
<b>Total</b>	<b>2,200,500.00</b>	<b>1,003,500.00</b>	<b>32,890,000.00</b>	<b>32,890,000.00</b>	<b>31,886,500.00-</b>	<b>1,635,000.00</b>	<b>1,635,327.01</b>	<b>1,635,697.00</b>
<b>FINES</b>								
<b>MINISTRY OF PETROLEUM AND SOLID MINERALS</b>								
<b>Organization/Economic Code</b>								
<b>32001001/12050000</b>								
32001001/12050012 Petroleum Products Offences Fines			2,200,000.00	2,200,000.00	2,200,000.00-	2,200,200.00	2,200,640.09	2,201,088.00
<b>Total</b>			<b>2,200,000.00</b>	<b>2,200,000.00</b>	<b>2,200,000.00-</b>	<b>2,200,200.00</b>	<b>2,200,640.09</b>	<b>2,201,088.00</b>
<b>FINES</b>								
<b>MINISTRY OF WORKS</b>								
<b>Organization/Economic Code</b>								
<b>34001001/12050000</b>								
34001001/12050004 Fines for Illegal Cutting of Road						1,000,000.00	1,000,200.00	1,000,408.00
<b>Total</b>						<b>1,000,000.00</b>	<b>1,000,200.00</b>	<b>1,000,408.00</b>
<b>FINES</b>								
<b>ABIA WATER BOARD</b>								
<b>Organization/Economic Code</b>								
<b>52001001/12050000</b>								
52102001/12050000 Penalty Fees for Drilling Borehole without permit	10,000.00		3,630,000.00	3,630,000.00	3,630,000.00-	3,700,000.00	3,700,739.98	3,701,488.00
<b>Total</b>	<b>10,000.00</b>		<b>3,630,000.00</b>	<b>3,630,000.00</b>	<b>3,630,000.00-</b>	<b>3,700,000.00</b>	<b>3,700,739.98</b>	<b>3,701,488.00</b>
<b>FINES</b>								
<b>MINISTRY OF PUBLIC UTILITY AND WATER RESOURCES</b>								
<b>Organization/Economic Code</b>								
<b>52001001/12050000</b>								
52001001/12050006 Penalty for Illegal Evacuation on Right of Way			8,000,000.00	8,000,000.00	8,000,000.00-	8,000,000.00	8,001,600.00	8,003,205.00
52001001/12050007 Penalty for Damage on Street Lights			5,800,000.00	5,800,000.00	5,800,000.00-	5,000,000.00	5,001,000.00	5,002,005.00
<b>Total</b>			<b>13,800,000.00</b>	<b>13,800,000.00</b>	<b>13,800,000.00-</b>	<b>13,000,000.00</b>	<b>13,002,600.00</b>	<b>13,005,210.00</b>
<b>FINES</b>								
<b>MINISTRY OF LANDS AND SURVEY</b>								
<b>Organization/Economic Code</b>								
<b>60001001/12050000</b>								
60001001/12050023 Penalty on Late Payment of Rent	29,942.00	593,537.00			593,537.00+			
<b>Total</b>	<b>29,942.00</b>	<b>593,537.00</b>			<b>593,537.00+</b>			

**SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
<b>FINES</b>								
<b>JUDICIAL SERVICE COMMISSION</b>								
<b>Organization/Economic Code</b>								
<b>18001001/12050000</b>								
18011001/12050001 Court Fines		587,050.00			587,050.00+			
<b>Total</b>		<b>587,050.00</b>			<b>587,050.00+</b>			
<b>FINES</b>								
<b>HIGH COURT OF JUSTICE</b>								
<b>Organization/Economic Code</b>								
26051001/12050001 Court Fines	3,046,230.00	3,463,205.00	8,200,000.00	8,200,000.00	4,736,795.00-	30,000,000.00	30,006,000.00	30,012,005.00
<b>Total</b>	<b>3,046,230.00</b>	<b>3,463,205.00</b>	<b>8,200,000.00</b>	<b>8,200,000.00</b>	<b>4,736,795.00-</b>	<b>30,000,000.00</b>	<b>30,006,000.00</b>	<b>30,012,005.00</b>
<b>FINES</b>								
<b>CUSTOMARY COURT OF APPEAL</b>								
<b>Organization/Economic Code</b>								
<b>26052001/12050000</b>								
26052001/12050001 Court Fines	688,920.00	385,490.00	3,500,000.00	3,500,000.00	3,114,510.00-	1,300,000.00	1,300,260.02	1,300,528.00
26052001/12050005 Sanitation Court Fines	557,750.00		3,500,000.00	3,500,000.00	3,500,000.00-			
<b>Total</b>	<b>1,246,670.00</b>	<b>385,490.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>6,614,510.00-</b>	<b>1,300,000.00</b>	<b>1,300,260.02</b>	<b>1,300,528.00</b>
<b>FINES</b>								
<b>MINISTRY OF EDUCATION</b>								
<b>Organization/Economic Code</b>								
<b>17001001/12050000</b>								
17001001/12050014 Fines for Illegal Operation of Schools						2,100,000.00	2,100,420.04	2,100,841.00
<b>Total</b>						<b>2,100,000.00</b>	<b>2,100,420.04</b>	<b>2,100,841.00</b>
<b>FINES</b>								
<b>ABIA STATE LIBRARY BOARD</b>								
<b>Organization/Economic Code</b>								
<b>17008001/12050000</b>								
26052001/12050001 Court Fines	688,920.00	385,490.00	3,500,000.00	3,500,000.00	3,114,510.00-	1,300,000.00	1,300,260.02	1,300,528.00
26052001/12050005 Sanitation Court Fines	557,750.00		3,500,000.00	3,500,000.00	3,500,000.00-			
31001001/12050006 Penalty for Defaulters						2,000,000.00	2,000,400.00	2,000,804.00
17001001/12050014 Fines for Illegal Operation of Schools						2,100,000.00	2,100,420.04	2,100,841.00
17008001/12050029 Fines on Overused Books						5,000.00	5,000.96	5,012.00
<b>Total</b>	<b>1,246,670.00</b>	<b>385,490.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>6,614,510.00-</b>	<b>1,300,000.00</b>	<b>1,300,260.02</b>	<b>1,300,528.00</b>
<b>FINES</b>								
<b>AGENCY FOR MASS LITERACY</b>								
<b>Organization/Economic Code</b>								
<b>17010001/12050000</b>								
31001001/12050006 Penalty for Defaulters						2,000,000.00	2,000,400.00	2,000,804.00
17001001/12050014 Fines for Illegal Operation of Schools						2,100,000.00	2,100,420.04	2,100,841.00
17008001/12050029 Fines on Overused Books						5,000.00	5,000.96	5,012.00
17010001/12050014 Fines for Illegal Operation of Schools			500,000.00	500,000.00	500,000.00-	550,000.00	550,109.97	550,228.00
<b>Total</b>								

**SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
<b>FINES</b>								
<b>ABIA STATE UNIVERSITY</b>								
<b>Organization/Economic Code</b>								
<b>17021001/12050000</b>								
17021001/12050003 Penalty on Loss of Receipt		592,200.00			592,200.00+	700,000.00	700,139.98	700,288.00
17021001/12050022 Late Payment Penalty		20,267,200.00	1,000,000.00	1,000,000.00	19,267,200.00+	10,810,000.00	10,812,161.95	10,814,333.00
<b>Total</b>		<b>20,859,400.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>19,859,400.00+</b>	<b>11,510,000.00</b>	<b>11,512,302.04</b>	<b>11,514,621.00</b>
<b>FINES</b>								
<b>MINISTRY OF ENVIRONMENT</b>								
<b>Organization/Economic Code</b>								
<b>35001001/12050000</b>								
35001001/12050004 Forest Offences Penalties	386,500.00	89,100.00	650,000.00	650,000.00	560,900.00-			
35001001/12050005 Sanitation Court Fines	20,000.00		1,300,000.00	1,300,000.00	1,300,000.00-	260,000.00	260,051.98	260,108.00
35001001/12050007 Excavation Offences Fines			50,700.00	50,700.00	50,700.00-	60,000.00	60,012.00	60,025.00
35001001/12050008 Sewage and Sewerage Control Fines	18,200.00		450,000.00	450,000.00	450,000.00-	485,000.00	485,097.00	485,204.00
<b>Total</b>	<b>424,700.00</b>	<b>89,100.00</b>	<b>2,450,700.00</b>	<b>2,450,700.00</b>	<b>2,361,600.00-</b>	<b>805,000.00</b>	<b>805,160.98</b>	<b>805,337.00</b>
<b>FINES</b>								
<b>ABIA STATE ENVIRONMENTAL PROTECTION AGENCY</b>								
<b>Organization/Economic Code</b>								
<b>35016001/12050000</b>								
35016001/12050027 Sanitation Offences Fines			1,100,000.00	1,100,000.00	1,100,000.00-	12,060,000.00	12,062,412.00	12,064,826.00
<b>TOTAL FINES</b>	<b>106,807,843.89</b>	<b>59,125,255.51</b>	<b>268,270,700.00</b>	<b>268,270,700.00</b>	<b>209,145,444.49-</b>	<b>158,665,200.00</b>	<b>158,696,933.11</b>	<b>158,728,850.00</b>
<b>SALES</b>								
<b>OFFICE OF THE EXECUTIVE GOVERNOR</b>								
<b>Organization/Economic Code</b>								
<b>11001001/12060000</b>								
11001001/12060004 Sale of Unserviceable & Old Parts	50,000.00		2,000,000.00	2,000,000.00	2,000,000.00-			
11001001/12060017 Sale of Condemned Furniture			100,000.00	100,000.00	100,000.00-			
<b>Total</b>	<b>50,000.00</b>		<b>2,100,000.00</b>	<b>2,100,000.00</b>	<b>2,100,000.00-</b>			
<b>SALES</b>								
<b>LIASON OFFICE ABUJA</b>								
<b>Organization/Economic Code</b>								
<b>11021002/12060000</b>								
11021002/12060016 Sales of Old Newspaper			5,000.00	5,000.00	5,000.00-	6,000.00	6,001.20	6,012.00
<b>Total</b>			<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00-</b>	<b>6,000.00</b>	<b>6,001.20</b>	<b>6,012.00</b>
<b>SALES</b>								
<b>MINISTRY OF INFORMATION AND STRATEGY</b>								
<b>Organization/Economic Code</b>								
<b>23001001/12060000</b>								
23001001/12060001 Sale of Publications	100,000.00	50,000.00			50,000.00+	500,000.00	500,100.00	500,204.00
<b>Total</b>	<b>100,000.00</b>	<b>50,000.00</b>			<b>50,000.00+</b>	<b>500,000.00</b>	<b>500,100.00</b>	<b>500,204.00</b>

**SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
<b>SALES</b>								
<b>GOVERNMENT PRINTING PRESS</b>								
<b>Organization/Economic Code</b>								
<b>23013001/12060000</b>								
23013001/12060001 Sales of Publication	1,500.00		300,000.00	300,000.00	300,000.00-			
<b>Total</b>	<b>1,500.00</b>		<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00-</b>			
<b>SALES</b>								
<b>ABIA PRINTING AND PUBLISHING COMPANY - NEWSPAPER</b>								
<b>Organization/Economic Code</b>								
<b>23013001/12060000</b>								
23013001/12060016 Sales of Newspaper & Old Newspapar	40,500.00	39,600.00	450,000.00	450,000.00	410,400.00-	350,000.00	350,069.99	350,144.00
<b>Total</b>	<b>40,500.00</b>	<b>39,600.00</b>	<b>450,000.00</b>	<b>450,000.00</b>	<b>410,400.00-</b>	<b>350,000.00</b>	<b>350,069.99</b>	<b>350,144.00</b>
<b>SALES</b>								
<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>								
<b>Organization/Economic Code</b>								
64001001/12060000								
<b>Total</b>			<b>155,000.00</b>	<b>155,000.00</b>	<b>155,000.00-</b>	<b>200,000.00</b>	<b>200,039.98</b>	<b>200,084.00</b>
<b>SALES</b>								
<b>BUREAU OF COMMON SERVICES &amp; SERVICE MONITORING</b>								
<b>Organization/Economic Code</b>								
<b>25005002/12060000</b>								
25005002/12060001 Sales Of Journal & Publications			850,000.00	850,000.00	850,000.00-			
25005002/12060016 Sales Of Old News Papers			150,000.00	150,000.00	150,000.00-			
<b>Total</b>			<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00-</b>			
<b>SALES</b>								
<b>BUREAU OF SERVICE WELFARE</b>								
<b>Organization/Economic Code</b>								
<b>25005003/12060000</b>								
25005003/12060012 Sales of Drugs						250,000.00	250,050.06	250,108.00
25005003/12060053 Sale of Forms						200,000.00	200,039.98	200,084.00
<b>Total</b>						<b>450,000.00</b>	<b>450,090.03</b>	<b>450,192.00</b>
<b>SALES</b>								
<b>BUREAU OF ESTABLISHMENTS AND PENSION</b>								
<b>Organization/Economic Code</b>								
<b>25005007/12060000</b>								
25005007/12060026 Sales of Bound Copies of Circulars			19,310,000.00	19,310,000.00	19,310,000.00-			
25005007/12060027 Sales of Service Documents			1,100,000.00	1,100,000.00	1,100,000.00-			
25005007/12060028 Sales of Old Circulars			300,000.00	300,000.00	300,000.00-			
25005007/12060029 Sales of Scraps and Condemned Stores			40,000.00	40,000.00	40,000.00-			
25005007/12060031 Sales of Promotion/Conversion/Confirmation Forms			2,250,000.00	2,250,000.00	2,250,000.00-	2,500,000.00	2,500,500.00	2,501,008.00
<b>Total</b>			<b>23,000,000.00</b>	<b>23,000,000.00</b>	<b>23,000,000.00-</b>	<b>2,500,000.00</b>	<b>2,500,500.00</b>	<b>2,501,008.00</b>

**SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
<b>SALES</b>								
<b>LOCAL GOV'T SERVICE COMMISSION</b>								
<b>Organization/Economic Code</b>								
<b>64001001/12060000</b>								
64001001/12060007 Sale of Consultants Application Forms			100,000.00	100,000.00	100,000.00-	100,000.00	100,020.04	100,048.00
64001001/12060069 Sale of LGSC Gazette			2,300,000.00	2,300,000.00	2,300,000.00-	1,000,000.00	1,000,200.00	1,000,408.00
64001001/12060070 Sale of LGSC Bulletin			200,000.00	200,000.00	200,000.00-			
<b>Total</b>			<b>2,600,000.00</b>	<b>2,600,000.00</b>	<b>2,600,000.00-</b>	<b>1,100,000.00</b>	<b>1,100,220.04</b>	<b>1,100,456.00</b>
<b>SALES</b>								
<b>MINISTRY OF FINANCE &amp; ECONOMIC DEVELOPMENT</b>								
<b>Organization/Economic Code</b>								
<b>20001001/12060000</b>								
20001001/12060052 Sales of Sticker/Consolidated Emblems	6,100,000.00							
<b>Total</b>	<b>6,100,000.00</b>							
<b>SALES</b>								
<b>BOARD OF INTERNAL REVENUE</b>								
<b>Organization/Economic Code</b>								
<b>20008001/12060000</b>								
20008001/12060049 Sale of Hackney & State Carriage Badges			10,000,000.00	10,000,000.00	10,000,000.00-	10,500,000.00	10,502,100.00	10,504,202.00
20008001/12060050 Sale of New Number Plate Registration Forms			80,000,000.00	80,000,000.00	80,000,000.00-	1,000,000.00	1,000,200.00	1,000,408.00
20008001/12060053 Registration of Forms			400,000.00	400,000.00	400,000.00-			
20008001/12060055 Sales of Application Forms for Pools & Games	1,510,000.00							
<b>Total</b>	<b>1,510,000.00</b>		<b>90,400,000.00</b>	<b>90,400,000.00</b>	<b>90,400,000.00-</b>	<b>11,500,000.00</b>	<b>11,502,300.00</b>	<b>11,504,610.00</b>
<b>SALES</b>								
<b>ABIA STATE GAMINIG AND CONTROL BOARD</b>								
<b>Organization/Economic Code</b>								
<b>20012001/12060000</b>								
<b>Total</b>	<b>29,000.00</b>	<b>400,000.00</b>			<b>400,000.00+</b>	<b>200,000.00</b>	<b>200,039.98</b>	<b>200,084.00</b>
<b>SALES</b>								
<b>METALLURGICAL COMPLEX</b>								
<b>Organization/Economic Code</b>								
<b>22005001/12060000</b>								
22005001/12060152 Sales of Products			47,000,000.00	47,000,000.00	47,000,000.00-	28,000,000.00	28,005,600.00	28,011,212.00
<b>Total</b>			<b>47,000,000.00</b>	<b>47,000,000.00</b>	<b>47,000,000.00-</b>	<b>28,000,000.00</b>	<b>28,005,600.00</b>	<b>28,011,212.00</b>
<b>SALES</b>								
<b>ABIA STATE BUREAU OF STATISTICS</b>								
<b>Organization/Economic Code</b>								
<b>38004001/12060000</b>								
38004001/12060058 Sale of Statistical Year Book			30,000.00	30,000.00	30,000.00-	30,000.00	30,006.00	30,024.00
<b>Total</b>			<b>30,000.00</b>	<b>30,000.00</b>	<b>30,000.00-</b>	<b>30,000.00</b>	<b>30,006.00</b>	<b>30,024.00</b>

**SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
<b>SALES</b>								
<b>MINISTRY OF LANDS AND SURVEY</b>								
<b>Organization/Economic Code</b>								
<b>60001001/12060000</b>								
60001001/12060060 Proceeds from Land Allocation	245,750,535.05	42,815,000.00			42,815,000.00+			
<b>Total</b>	<b>245,750,535.05</b>	<b>42,815,000.00</b>			<b>42,815,000.00+</b>			
<b>SALES</b>								
<b>JUDICIAL SERVICE COMMISSION</b>								
<b>Organization/Economic Code</b>								
<b>18011001/12060000</b>								
18011001/12060006 Sales of Bills of Entries/Application Forms	100.00	3,000.00			3,000.00+			
<b>Total</b>	<b>100.00</b>	<b>3,000.00</b>			<b>3,000.00+</b>			
<b>SALES</b>								
<b>MINISTRY OF JUSTICE</b>								
<b>Organization/Economic Code</b>								
<b>26001001/12060000</b>								
26001001/12060063 Sales of Abia State Law Books	75,000.00	50,000.00			50,000.00+			
<b>Total</b>	<b>75,000.00</b>	<b>50,000.00</b>			<b>50,000.00+</b>			
<b>SALES</b>								
<b>MINISTRY OF AGRICULTURE</b>								
<b>Organization/Economic Code</b>								
<b>15001001/12060000</b>								
15001001/12060044 Sales of Pork			250,000.00	250,000.00	250,000.00-			
15001001/12060045 Sales of Table Fish			2,000,000.00	2,000,000.00	2,000,000.00-			
15001001/12060047 Sales of Eggs/Spent Layers			1,000,000.00	1,000,000.00	1,000,000.00--	200,000.00	200,039.98	200,084.00
15001001/12060074 Sale of Casava Cuttings/Root			800,000.00	800,000.00	800,000.00-	200,000.00	200,039.98	200,084.00
15001001/12060102 Sale of Livestock Products and Poultry			1,500,000.00	1,500,000.00	1,500,000.00-	250,000.00	250,050.06	250,108.00
15001001/12060103 Sale of Planting Materials (Tree Crop)			1,000,000.00	1,000,000.00	1,000,000.00-	100,000.00	100,020.04	100,048.00
15001001/12060105 Sale of Agric Chemicals/Product						10,000.00	10,002.04	10,012.00
15001001/12060190 Sale of Palm Bunch	1,001,000.00		500,000.00	500,000.00	500,000.00-	10,000.00	10,002.04	10,012.00
15001001/12060202 Sales of Palm Oil Seedlings			25,000,000.00	25,000,000.00	25,000,000.00-	30,000,000.00	30,006,000.00	30,012,005.00
<b>Total</b>	<b>1,001,000.00</b>		<b>32,050,000.00</b>	<b>32,050,000.00</b>	<b>32,050,000.00-</b>	<b>30,770,000.00</b>	<b>30,776,154.02</b>	<b>30,782,353.00</b>
<b>SALES</b>								
<b>ABIA AGRICULTURAL DEVELOPMENT PROGRAM (ADP)</b>								
<b>Organization/Economic Code</b>								
<b>15102001/12060000</b>								
15102001/12060047 Sale of Layers			2,000,000.00	2,000,000.00	2,000,000.00-			
15102001/12060048 Sale of Broilers		1,000.00	5,500,000.00	5,500,000.00	5,499,000.00-	5,500,000.00	5,501,100.00	5,502,209.00
15102001/12060074 Sales of Casava Cuttings/Root			850,000.00	850,000.00	850,000.00-	800,000.00	800,160.02	800,324.00
15102001/12060104 Sale of Seedlings			1,400,000.00	1,400,000.00	1,400,000.00-	2,500,000.00	2,500,500.00	2,501,008.00
15102001/12060152 Sales of Agric Products			3,100,000.00	3,100,000.00	3,100,000.00-	2,500,000.00	2,500,500.00	2,501,008.00
<b>Total</b>		<b>1,000.00</b>	<b>12,850,000.00</b>	<b>12,850,000.00</b>	<b>12,849,000.00-</b>	<b>11,300,000.00</b>	<b>11,302,260.02</b>	<b>11,304,549.00</b>

**SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
<b>SALES</b>								
<b>MINISTRY OF LAND AND SURVEY</b>								
<b>Organization/Economic Code</b>								
<b>60001001/12060000</b>								
60001001/12060060 Sales of Layout Plans	7,500.00	16,875.00			16,875.00+			
<b>Total</b>	<b>7,500.00</b>	<b>16,875.00</b>			<b>16,875.00+</b>			
<b>SALES</b>								
<b>BOARD OF INTERNAL REVENUE</b>								
<b>Organization/Economic Code</b>								
<b>20008001/12060000</b>								
20008001/12060050 Sale of New Number Plate Registration Forms	1,000.00							
20008001/12060052 Sale of Sticker/Emblems		235,210.00			235,210.00+			
20008001/12060113 Sale of Motor Plates Numbers	3,000.00		50,000,000.00	50,000,000.00	50,000,000.00-			
<b>Total</b>								
<b>SALES</b>								
<b>ABIA STATE GAMING COMMISSION</b>								
<b>Organization/Economic Code</b>								
<b>20012001/12060000</b>								
20009001/12060052 Sale of Application Forms for Casino Licences		80,000.00			80,000.00+			
20009001/12060055 Sales of Application Form for Polls & Games	29,000.00	320,000.00			320,000.00+			
20009001/12060145 Pools Proprietor Form Fees						200,000.00	200,039.98	200,084.00
<b>Total</b>	<b>29,000.00</b>	<b>400,000.00</b>			<b>400,000.00+</b>	<b>200,000.00</b>	<b>200,039.98</b>	<b>200,084.00</b>
<b>SALES</b>								
<b>MINISTRY OF TRANSPORT</b>								
<b>Organization/Economic Code</b>								
<b>29001001/12060000</b>								
29001001/12060112 Sales of Drivers and Conductors Badges	306,000.00		400,000.00	400,000.00	400,000.00-			
<b>Total</b>	<b>306,000.00</b>		<b>400,000.00</b>	<b>400,000.00</b>	<b>400,000.00-</b>			
<b>SALES</b>								
<b>TOURISM BOARD</b>								
<b>Organization/Economic Code</b>								
<b>36052001/12060000</b>								
36052001/12060001 Sale of Publications			500,000.00	500,000.00	500,000.00-			
36052001/12060119 Sales of Posters & Postcards on the Tourism Attraction Site			1,000,000.00	1,000,000.00	1,000,000.00-	130,000.00	130,026.05	130,060.00
<b>Total</b>			<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00-</b>	<b>130,000.00</b>	<b>130,026.05</b>	<b>130,060.00</b>
<b>SALES</b>								
<b>MINISTRY OF PUBLIC UTILITIES &amp; WATER RESOURCES</b>								
<b>Organization/Economic Code</b>								
<b>52001001/12060000</b>								
52001001/12040017 Contractor Registration Fees			50,000.00	50,000.00	50,000.00-			
<b>Total</b>			<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00-</b>			

**SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
<b>SALES</b>								
<b>ABIA STATE WATER BOARD</b>								
<b>Organization/Economic Code</b>								
<b>52102001/12060000</b>								
52102001/12060093 Current Water Rate - Urban	56,000.00	30,000.00	3,620,000.00	3,620,000.00	3,590,000.00-	3,000,000.00	3,000,600.00	3,001,201.00
<b>Total</b>	<b>56,000.00</b>	<b>30,000.00</b>	<b>3,620,000.00</b>	<b>3,620,000.00</b>	<b>3,590,000.00-</b>	<b>3,000,000.00</b>	<b>3,000,600.00</b>	<b>3,001,201.00</b>
<b>SALES</b>								
<b>MINISTRY OF PHYSICAL PLANNING URBAN RENEWAL</b>								
<b>Organization/Economic Code</b>								
<b>62001001/12060000</b>								
62001001/12060060 Sale of Layout	20,000.00	1,875.00			1,875.00+			
<b>Total</b>	<b>20,000.00</b>	<b>1,875.00</b>			<b>1,875.00+</b>			
<b>SALES</b>								
<b>OPEN SPACES DEVELOPMENT COMMISSION</b>								
<b>Organization/Economic Code</b>								
<b>62001002/12060000</b>								
62001002/12060043 Sale of Horticultural Flowers			200,000.00	200,000.00	200,000.00-	200,100.00	200,139.98	200,184.00
<b>Total</b>			<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00-</b>	<b>200,100.00</b>	<b>200,139.98</b>	<b>200,184.00</b>
<b>SALES</b>								
<b>MINISTRY OF INDUSTRY</b>								
<b>Organization/Economic Code</b>								
<b>71001001/12060000</b>								
71001001/12060083 Sales of Industrial Application Form for Industries						150,000.00	150,030.01	150,061.00
<b>Total</b>						<b>150,000.00</b>	<b>150,030.01</b>	<b>150,061.00</b>
<b>SALES</b>								
<b>MINISTRY OF JUSTICE</b>								
<b>Organization/Economic Code</b>								
<b>26001001/12060000</b>								
26001001/12060063 Sales of Abia State Law Books	75,000.00	25,200.00			25,200.00+			
<b>Total</b>	<b>75,000.00</b>	<b>25,200.00</b>			<b>25,200.00+</b>			
<b>SALES</b>								
<b>ABIA STATE LAW REVIEW AND REFORM COMMISSION</b>								
<b>Organization/Economic Code</b>								
<b>26001002/12060000</b>								
26002001/12060063 Sales of Law Report and Legal Publications	150,000.00	200,000.00	5,000,000.00	5,000,000.00	4,800,000.00-	5,100,000.00	5,101,020.04	5,102,041.00
26002001/12060096 Sales of Customary Law Manual of Abia State			4,040,000.00	4,040,000.00	4,040,000.00-	4,100,000.00	4,100,820.04	4,101,645.00
26002001/12060097 Sales of Revised Law of Abia State	450,000.00	200,000.00	6,000,000.00	6,000,000.00	5,800,000.00-	6,200,000.00	6,201,239.98	6,202,485.00
<b>Total</b>	<b>600,000.00</b>	<b>400,000.00</b>	<b>15,040,000.00</b>	<b>15,040,000.00</b>	<b>14,640,000.00-</b>	<b>15,400,000.00</b>	<b>15,403,079.96</b>	<b>15,406,171.00</b>



**SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
<b>SALES</b>								
<b>ABIA STATE POLYTECHNIC ABA</b>								
<b>Organization/Economic Code</b>								
<b>17018001/12060000</b>								
17018001/12060001 Sales of IT Log Book	1,756,300.00	1,768,450.00	1,500,000.00	1,500,000.00	268,450.00+	3,900,000.00	3,900,779.96	3,901,561.00
17018001/12060099 Sales of Student Handbook	25,498,753.00	21,105,165.30	25,840,000.00	25,840,000.00	4,734,834.70-	28,500,000.00	28,505,700.00	28,511,405.00
17018001/12060121 Sales of Admission Form	53,717,500.00	1,499,450.00	176,800,000.00	176,800,000.00	175,300,550.00-	130,000,000.00	130,026,000.00	130,052,006.00
17018001/12060161 Sales of Asset			100,000.00	100,000.00	100,000.00-			
<b>Total</b>	<b>80,972,553.00</b>	<b>24,373,065.30</b>	<b>204,240,000.00</b>	<b>204,240,000.00</b>	<b>179,866,934.70-</b>	<b>162,400,000.00</b>	<b>162,432,479.96</b>	<b>162,464,972.00</b>
<b>SALES</b>								
<b>ABIA STATE COLLEGE OF EDUCATION (TECHNICAL) AROCHUKWU</b>								
<b>Organization/Economic Code</b>								
<b>17019001/12060000</b>								
17001901/12060115 Sales of Clearance Card						6,000,000.00	6,001,200.00	6,002,401.00
17001901/12060121 Sales of Admission Form			1,500,000.00	1,500,000.00	1,500,000.00-	2,320,000.00	2,320,463.99	2,320,936.00
<b>Total</b>			<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00-</b>	<b>8,320,000.00</b>	<b>8,321,663.99</b>	<b>8,323,337.00</b>
<b>SALES</b>								
<b>ABIA STATE UNIVERSITY UTURU</b>								
<b>Organization/Economic Code</b>								
<b>17021001/12060000</b>								
17021001/12060009 Sales of Produce	56,950.00							
17021001/12060091 Sales of Table Water		1,320,500.00	200,000.00	200,000.00	1,120,500.00+	2,700,000.00	2,700,539.98	2,701,081.00
17021001/12060122 Sales of Admission Form	28,200,133.00	87,304,191.50	20,000,000.00	20,000,000.00	67,304,191.50+	20,100,000.00	20,104,020.04	20,108,044.00
<b>Total</b>	<b>28,257,083.00</b>	<b>88,624,691.50</b>	<b>20,200,000.00</b>	<b>20,200,000.00</b>	<b>68,424,691.50+</b>	<b>22,800,000.00</b>	<b>22,804,560.02</b>	<b>22,809,125.00</b>
<b>SALES</b>								
<b>ABIA STATE UNIVERSAL BASIC EDUCATION BOARD</b>								
<b>Organization/Economic Code</b>								
<b>17003001/12060000</b>								
17003001/12060010 Auction Sales	10,000.00							
17003001/12060031 Promotion/Conversion Exercise Forms			5,000,000.00	5,000,000.00	5,000,000.00-			
<b>Total</b>	<b>10,000.00</b>		<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00-</b>			
<b>SALES</b>								
<b>MINISTRY OF HEALTH</b>								
<b>Organization/Economic Code</b>								
<b>21001001/12060000</b>								
21001001/12060006 Sale of Applicatn Forms for Estab of Private Health Training	5,000.00							
<b>Total</b>	<b>5,000.00</b>							
<b>SALES</b>								
<b>ABIA STATE UNIVERSITY TEACHING HOSPITAL ABA</b>								
<b>Organization/Economic Code</b>								
<b>21026001/12060000</b>								
210260001/12060012 Sale Drugs (Drug Revolving Fund)	60,400,999.90	65,600,915.00	172,150,000.00	172,150,000.00	106,549,085.00-	71,500,000.00	71,514,300.00	71,528,607.00
<b>Total</b>	<b>60,400,999.90</b>	<b>65,600,915.00</b>	<b>172,150,000.00</b>	<b>172,150,000.00</b>	<b>106,549,085.00-</b>	<b>71,500,000.00</b>	<b>71,514,300.00</b>	<b>71,528,607.00</b>

**SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
<b>SALES</b>								
<b>ABIA STATE COLLEGE OF HEALTH TECHNOLOGY</b>								
<b>Organization/Economic Code</b>								
<b>21026002/12060000</b>								
21026002/12060012 Sales of Drugs and Medications						2,500,000.00	2,500,500.00	2,501,008.00
21026002/12060015 Sales of Uniforms	3,089,600.00	3,500,000.00			3,500,000.00+	8,000,000.00	8,001,600.00	8,003,205.00
21026002/12060121 Sales of Entrance Form	2,832,000.00	5,551,950.00			5,551,950.00+	10,500,000.00	10,502,100.00	10,504,202.00
<b>Total</b>	<b>5,921,600.00</b>	<b>9,051,950.00</b>			<b>9,051,950.00+</b>	<b>21,000,000.00</b>	<b>21,004,200.00</b>	<b>21,008,415.00</b>
<b>SALES</b>								
<b>ABIA SPECIALIST HOSPITAL AND DIAGNOSTIC CENTRE</b>								
<b>Organization/Economic Code</b>								
<b>21027010/12060000</b>								
21027010/12060012 Sales of Drugs	26,087,844.00	32,576,160.00	4,150,000.00	4,150,000.00	28,426,160.00+			
21027010/12060162 Disposable	7,199,125.00	6,550,336.00	14,800,000.00	14,800,000.00	8,249,664.00-	9,410,000.00	9,411,881.99	9,413,770.00
<b>Total</b>	<b>33,286,969.00</b>	<b>39,126,496.00</b>	<b>18,950,000.00</b>	<b>18,950,000.00</b>	<b>20,176,496.00+</b>	<b>9,410,000.00</b>	<b>9,411,881.99</b>	<b>9,413,770.00</b>
<b>SALES</b>								
<b>HOSPITAL MANAGEMENT BOARD</b>								
<b>Organization/Economic Code</b>								
<b>21102001/12060000</b>								
21102001/12060012 Sales of Drugs	11,942,555.00	11,479,660.00	5,500,000.00	5,500,000.00	5,979,660.00+	15,500,000.00	15,503,100.00	15,506,207.00
21102001/12060162 Sales of Dressing and Disposal Material (DDM)	6,327,772.00	4,523,648.00	500,000.00	500,000.00	4,023,648.00+	5,500,000.00	5,501,100.00	5,502,209.00
<b>Total</b>	<b>18,270,327.00</b>	<b>16,003,308.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>10,003,308.00+</b>	<b>21,000,000.00</b>	<b>21,004,200.00</b>	<b>21,008,416.00</b>
<b>SALES</b>								
<b>MINISTRY OF ENVIRONMENT</b>								
<b>Organization/Economic Code</b>								
<b>35001001/12060000</b>								
35001001/12060032 Sale of Indigenous Fruit Trees	1,642,500.00							
35001001/12060066 Sale of Forest Produce	200,000.00	44,000.00			44,000.00+			
35001001/12060067 Sale of Agro S\ V Culture						230,000.00	230,045.98	230,096.00
<b>Total</b>	<b>1,842,500.00</b>	<b>44,000.00</b>			<b>44,000.00+</b>	<b>230,000.00</b>	<b>230,045.98</b>	<b>230,096.00</b>
<b>SALES</b>								
<b>ENYIMBA FOOTBALL CLUB</b>								
<b>Organization/Economic Code</b>								
<b>39002003/12060000</b>								
39002003/12060024 Sale/Transfer of Players to Local & Foreign Clubs	10,000,000.00	26,800,000.00	22,000,000.00	22,000,000.00	4,800,000.00+	25,000,000.00	25,005,000.00	25,010,012.00
39002003/12060086 Sale of Pro-League Slots	10,550,000.00							
<b>Total</b>	<b>20,550,000.00</b>	<b>26,800,000.00</b>	<b>22,000,000.00</b>	<b>22,000,000.00</b>	<b>4,800,000.00+</b>	<b>25,000,000.00</b>	<b>25,005,000.00</b>	<b>25,010,012.00</b>
<b>SALES</b>								
<b>ABIA WORRIORS</b>								
<b>Organization/Economic Code</b>								
<b>21026002/12060000</b>								
39002002/12060024 Transfer/Sale of Players to Local & Foreign Clubs			16,000,000.00	16,000,000.00	16,000,000.00-	20,000,000.00	20,004,000.00	20,008,007.00
<b>Total</b>			<b>16,000,000.00</b>	<b>16,000,000.00</b>	<b>16,000,000.00-</b>	<b>20,000,000.00</b>	<b>20,004,000.00</b>	<b>20,008,007.00</b>

**SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
<b>SALES</b>								
<b>ABIA COMETS</b>								
<b>Organization/Economic Code</b>								
<b>39002003/12060000</b>								
39002003/12060024 Sale/Transfer of Abia Comets Player to Local & Foreign Clubs			3,500,000.00	3,500,000.00	3,500,000.00-	5,000,000.00	5,001,000.00	5,002,005.00
<b>Total</b>			<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00-</b>	<b>5,000,000.00</b>	<b>5,001,000.00</b>	<b>5,002,005.00</b>
<b>TOTAL SALES</b>	<b>505,244,666.95</b>	<b>313,692,185.80</b>	<b>753,290,000.00</b>	<b>753,290,000.00</b>	<b>439,597,814.20-</b>	<b>472,796,100.00</b>	<b>472,890,659.19</b>	<b>472,985,515.00</b>
<b>EARNINGS</b>								
<b>GOVERNMENT HOUSE</b>								
<b>Organization/Economic Code</b>								
<b>11001001/12070000</b>								
11001001/12070000 3% Security Fund Earnings from Contracts	180,000.00							
<b>Total</b>	<b>180,000.00</b>							
<b>EARNINGS</b>								
<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>								
<b>Organization/Economic Code</b>								
<b>11013001/12070000</b>								
11013001/12070005 Earnings from the Use of Govt. Halls	1,110,000.00	600,000.00			600,000.00+			
11013001/12070133 Earning from Micheal Okpara Auditorium			1,500,000.00	1,500,000.00	1,500,000.00-	1,000,000.00	1,000,200.00	1,000,408.00
<b>EARNINGS</b>								
<b>MINISTRY OF INFORMATION &amp; CULTURE</b>								
<b>Organization/Economic Code</b>								
<b>23001001/12070000</b>								
23001001/12070014 Hire of Films	12,000.00							
23001001/12070016 Earnings from Binding						240,100.00	240,148.02	240,197.00
<b>Total</b>	<b>12,000.00</b>					<b>240,100.00</b>	<b>240,148.02</b>	<b>240,197.00</b>
<b>EARNINGS</b>								
<b>ABIA STATE SIGNAGE &amp; ADVERTISEMENT AGENCY(ABSAA)</b>								
<b>Organization/Economic Code</b>								
<b>11101004/12070000</b>								
11101004/12070119 1st Party Advert/3rd Party Advert & others			100,000,000.00	100,000,000.00	100,000,000.00-	100,100,000.00	100,120,020.04	100,140,048.00
11101004/12070140 Corporate Payment			30,000,000.00	30,000,000.00	30,000,000.00-	30,100,000.00	30,106,020.04	30,112,052.00
11101004/12070141 Temporary Signs			3,000,000.00	3,000,000.00	3,000,000.00-	3,000,000.00	3,000,600.00	3,001,201.00
<b>Total</b>			<b>133,000,000.00</b>	<b>133,000,000.00</b>	<b>133,000,000.00-</b>	<b>133,200,000.00</b>	<b>133,226,639.98</b>	<b>133,253,301.00</b>
<b>EARNINGS</b>								
<b>BROADCASTING CORPORATION OF ABIA STATE - TELEVISION</b>								
<b>Organization/Economic Code</b>								
<b>23003001/12070000</b>								
23003001/12070077 Earnings from BCA Training School			1,000,000.00	1,000,000.00	1,000,000.00-	1,200,000.00	1,200,239.98	1,200,481.00
23003001/12070096 Earnings from Commercial/Revenue Sale of Air time			144,000,000.00	144,000,000.00	144,000,000.00-	145,000,000.00	145,029,000.00	145,058,008.00
23003001/12070112 Earnings from Business Unit			5,000,000.00	5,000,000.00	5,000,000.00-	5,600,000.00	5,601,120.04	5,602,245.00
<b>Total</b>			<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00-</b>	<b>151,800,000.00</b>	<b>151,830,360.02</b>	<b>151,860,734.00</b>

**SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
<b>EARNINGS</b>								
<b>BROADCASTING CORPORATION OF ABIA STATE - RADIO</b>								
<b>Organization/Economic Code</b>								
<b>23004001/12070000</b>								
23004001/12/070011 Earnings from Commercials	78,930,157.08	23,119,029.97			23,119,029.97+			
23004001/12/070112 Earnings from Business Unit	2,652,361.76	345,168.00			345,168.00+			
<b>Total</b>	<b>81,582,518.84</b>	<b>23,464,197.97</b>			<b>23,464,197.97+</b>			
<b>EARNINGS</b>								
<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>								
<b>Organization/Economic Code</b>								
<b>64001001/12070000</b>								
64001001/12070106 Earnings from Internet Cafe (Website Access Card)			500,000.00	500,000.00	500,000.00-	3,000,000.00	3,000,600.00	3,001,201.00
<b>Total</b>			<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00-</b>	<b>3,000,000.00</b>	<b>3,000,600.00</b>	<b>3,001,201.00</b>
<b>EARNINGS</b>								
<b>MINISTRY OF AGRICULTURE</b>								
<b>Organization/Economic Code</b>								
<b>15001001/12070000</b>								
15001001/12070020 Hire of Tractor			5,000,000.00	5,000,000.00	5,000,000.00-	5,000,000.00	5,001,000.00	5,002,005.00
15001001/12070022 Service Charge for Pest Control Service	27,000.00	12,000.00			12,000.00+	24,000.00	24,004.80	24,012.00
15001001/12070023 Earnings from Leasing of Agbozu Cocoa Estate			1,500,000.00	1,500,000.00	1,500,000.00-	1,800,000.00	1,800,360.02	1,800,721.00
15001001/12070028 Earning from Abia Rubber						42,500,000.00	42,508,500.00	42,517,011.00
15001001/12070137 Earning from Cashew			1,200,000.00	1,200,000.00	1,200,000.00-	500,000.00	500,100.00	500,204.00
15001001/12070138 Earning from Uloma North/South						1,000,000.00	1,000,200.00	1,000,408.00
<b>Total</b>	<b>27,000.00</b>	<b>12,000.00</b>	<b>7,700,000.00</b>	<b>7,700,000.00</b>	<b>7,688,000.00-</b>	<b>50,824,000.00</b>	<b>50,834,164.82</b>	<b>50,844,361.00</b>
<b>EARNINGS</b>								
<b>ABIA AGRICULTURAL DEVELOPMENT PROGRAM(AADP)</b>								
<b>Organization/Economic Code</b>								
<b>20001001/12070000</b>								
20001001/12070020 Earnings from Tractors/Trucks			2,200,000.00	2,200,000.00	2,200,000.00-	1,200,000.00	1,200,239.98	1,200,481.00
20001001/12070059 Earnings from Van			150,000.00	150,000.00	150,000.00-	250,000.00	250,050.06	250,108.00
20001001/12070073 Sales of Farm Inputs						1,250,000.00	1,250,250.06	1,250,504.00
<b>Total</b>			<b>2,350,000.00</b>	<b>2,350,000.00</b>	<b>2,350,000.00-</b>	<b>2,700,000.00</b>	<b>2,700,539.98</b>	<b>2,701,093.00</b>
<b>EARNINGS</b>								
<b>MINISTRY OF COMMERCE &amp; INDUSTRY</b>								
<b>Organization/Economic Code</b>								
<b>22001001/12070000</b>								
22001001/12070027 Stallage from Ekeoha Shopping Centre LTD Aba	5,000.00	427,000.00	74,000,000.00	74,000,000.00	73,573,000.00-	10,000,000.00	10,002,000.00	10,004,009.00
22001001/12070028 Ekeoha Shopping Centre Ltd - Sundry Levies	2,000,000.00	2,633,000.00	6,000,000.00	6,000,000.00	3,367,000.00-	6,100,000.00	6,101,220.04	6,102,449.00
22001001/12070029 Earnings from Other Markets Ariaria International Market etc	1,324,550.00	4,365,621.00	19,206,000.00	19,206,000.00	14,840,379.00-	130,000,000.00	130,026,000.00	130,052,006.00
22001001/12070030 Earnings from Abia Hotels Umuahia	2,000,000.00		6,700,000.00	6,700,000.00	6,700,000.00-	6,500,000.00	3,000,600.00	3,001,201.00
22001001/12070031 Earnings from Abia Hotels Arochukwu			1,000,000.00	1,000,000.00	1,000,000.00-	1,200,000.00	1,200,239.98	1,200,481.00
22001001/12070068 Earnings from New Haven Shopping Complex		1,360,000.00			1,360,000.00+			
22001001/12070100 Earning From Rental Services		977,428.00			977,428.00+			
22001001/12070113 Earnings from Trade Fair			500,000.00	500,000.00	500,000.00-	500,200.00	500,300.00	500,404.00

**SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.**

	Actual 2017 ₦	Actual 2018 ₦	Original Budget 2018 ₦	Final Budget 2018 ₦	Variance 2018	Approved Budget 2019 ₦	Proposed Budget 2020 ₦	Proposed Budget 2021 ₦
22001001/12070130 Stallage from Ubani Ibeku Market			18,161,500.00	18,161,500.00	18,161,500.00-	18,200,000.00	18,203,639.98	18,207,287.00
22001001/12070131 Stallage from shoe and bags Industrial Mkt		320,600.00	7,300,000.00	7,300,000.00	6,979,400.00-	7,500,000.00	7,501,500.00	7,503,002.00
22001001/12070142 Earnings from Industrial Market Umuahia			10,000,000.00	10,000,000.00	10,000,000.00-	10,200,000.00	10,202,039.98	10,204,082.00
<b>Total</b>	<b>5,329,550.00</b>	<b>10,083,649.00</b>	<b>142,867,500.00</b>	<b>142,867,500.00</b>	<b>132,783,851.00-</b>	<b>190,200,200.00</b>	<b>186,737,540.09</b>	<b>186,774,921.00</b>
<b>EARNINGS</b>								
<b>MINISTRY OF SCIENCE AND TECHNOLOGY</b>								
<b>Organization/Economic Code</b>								
<b>28001001/12070000</b>								
28001001/12070055 Proceeds from ICT Maintenance Services			100,000.00	100,000.00	100,000.00-			
<b>Total</b>			<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00-</b>			
<b>EARNINGS</b>								
<b>TRANSPORT CORPORATION (ABIA LINE NETWORK)</b>								
<b>Organization/Economic Code</b>								
<b>29053001/12070000</b>								
29001001/12070096 Earning from Abia State Passenger Integrated Manifest scheme		75,000.00			75,000.00+			
29001001/12070097 Earning from Abia State Transport Corp Buses						22,650,000.00	22,654,530.01	22,659,064.00
29001001/12070145 Earning from Akwa Ibom Transport Corporation						10,900,000.00	10,902,179.96	10,904,370.00
<b>EARNINGS</b>								
<b>MINISTRY OF PETROLEUM &amp; SOLID MINERALS</b>								
<b>Organization/Economic Code</b>								
<b>32001001/12070000</b>								
32001001/12070045 Earnings from the Ministry's Filling Station						2,400,000.00	2,400,479.96	2,400,961.00
<b>Total</b>						<b>2,400,000.00</b>	<b>2,400,479.96</b>	<b>2,400,961.00</b>
<b>EARNINGS</b>								
<b>MINISTRY OF CULTURE AND TOURISM</b>								
<b>Organization/Economic Code</b>								
<b>36001001/12070000</b>								
36001001/12070009 Earnings From Tourism/Culture/Art Centres						57,500.00	57,511.52	57,524.00
36001001/12070056 Earning from Tourism and Cultural Resources						50,000.00	50,009.97	50,024.00
36001001/12070057 Earning from Photocopying Professional Materials						50,000.00	50,009.97	50,024.00
36001001/12070088 Earnings From Cultural Festivals						30,000.00	30,006.00	30,024.00
<b>Total</b>						<b>187,500.00</b>	<b>187,537.46</b>	<b>187,596.00</b>
<b>EARNINGS</b>								
<b>ABIA STATE COUNCIL FOR ARTS &amp; CULTURE</b>								
<b>Organization/Economic Code</b>								
<b>36004001/12070000</b>								
36004001/12070056 Earnings from Sponsors			200,000.00	200,000.00	200,000.00-	500,000.00	500,100.00	500,204.00
36004001/12070088 Earning from Cultural Festival						50,000.00	50,009.97	50,024.00
36004001/12070089 Earning from cultural troupe						1,500,000.00	1,500,300.00	1,500,601.00
36004001/12070100 Earning from Arts Shops/Other Service rendered/Coral Group						500,000.00	500,100.00	500,204.00
36004001/12070101 Earning from Abia Kitchen						500,000.00	500,100.00	500,204.00
<b>Total</b>			<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00-</b>	<b>3,050,000.00</b>	<b>3,050,609.97</b>	<b>3,051,237.00</b>

**SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
<b>EARNINGS</b>								
<b>TOURISM BOARD</b>								
<b>Organization/Economic Code</b>								
<b>36052001/12070000</b>								
36052001/12070009 Earnings from Visit to the Tourism attraction Sites			500,000.00	500,000.00	500,000.00-	100,000.00	100,020.04	100,048.00
36052001/12070017 Hiring of Video Camera			100,000.00	100,000.00	100,000.00-	100,000.00	100,020.04	100,048.00
<b>Total</b>			<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00-</b>	<b>200,000.00</b>	<b>200,039.98</b>	<b>200,096.00</b>
<b>EARNINGS</b>								
<b>ABIA STATE PLANNING COMMISSION</b>								
<b>Organization/Economic Code</b>								
<b>38001001/12070000</b>								
38001001/12070001 Earnings from Consultancy Services			450,000.00	450,000.00	450,000.00-	450,200.00	450,290.04	450,392.00
38001001/12070033 Earnings from NGO's Directory		20,000.00	150,000.00	150,000.00	130,000.00-	150,500.00	150,530.13	150,572.00
38001001/12070034 Earnings from State Economic Summit			250,000.00	250,000.00	250,000.00-	250,500.00	250,550.06	250,608.00
38001001/12070055 Earning from ICT Services to MDAs			290,000.00	290,000.00	290,000.00-			
<b>Total</b>			<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00-</b>	<b>3,050,000.00</b>	<b>3,050,609.97</b>	<b>3,051,237.00</b>
<b>EARNINGS</b>								
<b>ABIA SPORT COUNCIL</b>								
<b>Organization/Economic Code</b>								
<b>39051001/12070000</b>								
39051001/12070052 Earnings from Hiring of Stadium	410,000.00	210,000.00			210,000.00+	1,520,000.00	1,520,303.96	1,520,612.00
39051001/12070054 Earnings from Sports Facilities			2,500,000.00	2,500,000.00	2,500,000.00-	810,000.00	810,161.95	810,325.00
<b>Total</b>	<b>410,000.00</b>	<b>210,000.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>2,290,000.00-</b>	<b>810,000.00</b>	<b>810,161.95</b>	<b>810,325.00</b>
<b>EARNINGS</b>								
<b>ABIA COMETS</b>								
<b>Organization/Economic Code</b>								
<b>39002003/12070000</b>								
39002003/12070051 Gate Taking From Umuhia Township Stadium			500,000.00	500,000.00	500,000.00-	40,000.00	40,008.04	40,024.00
39002003/12070071 Earnings form Sponsorship - NBL and Branding			1,000,000.00	1,000,000.00	1,000,000.00-	1,000,000.00	1,000,200.00	1,000,408.00
39002003/12070116 Sponsorship from NLL			1,000,000.00	1,000,000.00	1,000,000.00-			
<b>Total</b>			<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00-</b>	<b>1,040,000.00</b>	<b>1,040,208.04</b>	<b>1,040,432.00</b>
<b>EARNINGS</b>								
<b>ABIA WARRIOS</b>								
<b>Organization/Economic Code</b>								
<b>39002002/12070000</b>								
39002002/12070051 Gate Taking	96,000.00	210,000.00	200,000.00	200,000.00	10,000.00+	400,000.00	400,079.96	400,168.00
39002002/12070071 Corporate endorsement (Sponsorship)			2,000,000.00	2,000,000.00	2,000,000.00-	2,000,000.00	2,000,400.00	2,000,804.00
39002002/12070116 Earnings from ProFEEsional Football League			5,000,000.00	5,000,000.00	5,000,000.00-	10,000,000.00	10,002,000.00	10,004,009.00
<b>Total</b>	<b>96,000.00</b>	<b>210,000.00</b>	<b>7,200,000.00</b>	<b>7,200,000.00</b>	<b>6,990,000.00-</b>	<b>12,400,000.00</b>	<b>12,402,479.96</b>	<b>12,404,981.00</b>

**SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
<b>EARNINGS</b>								
<b>ABIA ANGEL FOOTBALL CLUB</b>								
<b>Organization/Economic Code</b>								
<b>39002003/12070000</b>								
39002003/12070051 Gate Taking						2,000,000.00	2,000,400.00	2,000,804.00
39002003/12070071 Football Club Proceed (Transfer of Players)			2,500,000.00	2,500,000.00	2,500,000.00-	3,500,000.00	3,500,700.00	3,501,405.00
39002003/12070135 Grants from NFF						250,000.00	250,050.06	250,108.00
<b>Total</b>			<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00-</b>	<b>5,750,000.00</b>	<b>5,751,150.06</b>	<b>5,752,317.00</b>
<b>EARNINGS</b>								
<b>MINISTRY OF POVERTY REDUCTION CO-OPERATIVE &amp; RURAL DEV</b>								
<b>Organization/Economic Code</b>								
<b>54001001/12070000</b>								
54001001/12070049 Hire of Motorized Rig	200.00							
<b>Total</b>	<b>200.00</b>							
<b>EARNINGS</b>								
<b>MINISTRY OF HOUSING</b>								
<b>Organization/Economic Code</b>								
<b>53001001/12070011</b>								
53001001/12070011 Earnings from International Conference Center						3,500,000.00		
<b>Total</b>						<b>3,500,000.00</b>		
<b>EARNINGS</b>								
<b>MINISTRY OF LANDS AND SURVEY</b>								
<b>Organization/Economic Code</b>								
<b>60001001/12070000</b>								
60001001/12070035 Earning from Premium on Lands	453,000.00	1,520,000.00			1,520,000.00+	14,400,000.00	14,402,879.96	14,405,763.00
60001001/12090007 Ground Rent							6,001,200.00	6,002,401.00
<b>Total</b>	<b>453,000.00</b>	<b>1,520,000.00</b>			<b>1,520,000.00+</b>	<b>14,400,000.00</b>	<b>20,404,079.96</b>	<b>20,408,164.00</b>
<b>EARNINGS</b>								
<b>MINISTRY OF YOUTHS DEVELOPMENT</b>								
<b>Organization/Economic Code</b>								
<b>13001001/12070000</b>								
13001001/12070036 Hire Service (Recreation Centre)	250,000.00							
<b>Total</b>	<b>250,000.00</b>							
<b>EARNINGS</b>								
<b>MINISTRY OF WOMEN AFFAIRS</b>								
<b>Organization/Economic Code</b>								
<b>14001001/12070000</b>								
14001001/12070039 Hire of Skill Acquisition Hall			2,000,000.00	2,000,000.00	2,000,000.00-			
<b>Total</b>			<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00-</b>			

**SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
<b>EARNINGS</b>								
<b>ABIA STATE UNIVERSITY</b>								
<b>Organization/Economic Code</b>								
<b>17021001/12070000</b>								
17021001/12070068 Earningsf from Use of University Facilities			250,000.00	250,000.00	250,000.00-			
17021001/21070077 Rentage			200,000.00	200,000.00	200,000.00-			
17021001/21070120 Earnings from Park	16,573,348.00	5,481,910.00	5,000,000.00	5,000,000.00	481,910.00+	7,200,000.00	7,201,439.98	7,202,882.00
<b>Total</b>	<b>16,573,348.00</b>	<b>5,481,910.00</b>	<b>5,450,000.00</b>	<b>5,450,000.00</b>	<b>31,910.00+</b>	<b>7,200,000.00</b>	<b>7,201,439.98</b>	<b>7,202,882.00</b>
<b>EARNINGS</b>								
<b>ABIA STATE LIBRARY BOARD</b>								
<b>Organization/Economic Code</b>								
<b>17008001/12070000</b>								
17008001/12070032 Earning from Photocopy Services	514,390.00	344,870.00	700,000.00	700,000.00	355,130.00-	550,000.00	550,109.97	550,228.00
17008001/12070075 Earning from Bindery & Bookshop	44,950.00	52,450.00	50,000.00	50,000.00	2,450.00+	50,000.00	50,009.97	50,024.00
17008001/12070102 Earnings from Rental Services	136,020.00	266,820.00	50,000.00	50,000.00	216,820.00+	50,000.00	50,009.97	50,024.00
17008001/12070106 Earning from Internet Services			200,000.00	200,000.00	200,000.00-	150,000.00	150,030.01	150,061.00
<b>Total</b>	<b>695,360.00</b>	<b>664,140.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>335,860.00-</b>	<b>800,000.00</b>	<b>800,160.02</b>	<b>800,337.00</b>
<b>EARNINGS</b>								
<b>ABIA STATE POLYTECHNIC</b>								
<b>Organization/Economic Code</b>								
<b>17018001/12070000</b>								
17018001/12070001 Earnings from Centre for Consultancy Services (CCS)	15,446,765.00	5,398,370.00	5,000,000.00	5,000,000.00	398,370.00+	7,000,000.00	7,001,400.00	7,002,809.00
17018001/12070009 Earnings from Hospitality and Tourism	173,340.00		4,000,000.00	4,000,000.00	4,000,000.00-	3,500,000.00	3,500,700.00	3,501,405.00
17018001/12070100 Earning from Rental/Hire Services	145,849,602.00		65,000,000.00	65,000,000.00	65,000,000.00-			
17018001/12070106 Earnings from Internet Café/ICT		314,460.00			314,460.00+	1,500,000.00	1,500,300.00	1,500,601.00
17018001/12070143 Earnings from Entrepreneurship Services						29,442,000.00	29,447,888.36	29,453,788.00
17018001/12070144 Earnings from Lecturer books sold						7,000,000.00	7,001,400.00	7,002,809.00
<b>Total</b>	<b>161,469,707.00</b>	<b>5,712,830.00</b>	<b>74,000,000.00</b>	<b>74,000,000.00</b>	<b>68,287,170.00-</b>	<b>48,442,000.00</b>	<b>48,451,688.36</b>	<b>48,461,412.00</b>
<b>EARNINGS</b>								
<b>ABIA STATE UNIVERSITY TEACHING HOSPITAL</b>								
<b>Organization/Economic Code</b>								
<b>21026001/12070000</b>								
21026001/12070081 Earnings from Canteen	2,618,220.00	3,114,775.00	200,000.00	200,000.00	2,914,775.00+			
<b>Total</b>	<b>2,618,220.00</b>	<b>3,114,775.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>2,914,775.00+</b>			
<b>EARNINGS</b>								
<b>HOSPITAL MANAGEMENT BOARD</b>								
<b>Organization/Economic Code</b>								
<b>21102001/12070000</b>								
21102001/12070115 Earnings from Hire of Ambulance	50,600.00	121,100.00			121,100.00+	50,000.00	50,009.97	50,024.00
<b>Total</b>	<b>50,600.00</b>	<b>121,100.00</b>			<b>121,100.00+</b>	<b>50,000.00</b>	<b>50,009.97</b>	<b>50,024.00</b>



**SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
<b>EARNINGS</b>								
<b>ABIA STATE COLLEGE OF HEALTH SCIENCE &amp; MGT. TECH.</b>								
<b>Organization/Economic Code</b>								
<b>21026002/12070000</b>								
21026002/12070053 Earnings from Drug Revolving Fund			4,500,000.00	4,500,000.00	4,500,000.00-			
21026002/12070077 Earnings From Hall Hire	546,000.00		100,000.00	100,000.00	100,000.00-	200,000.00	200,039.98	200,084.00
<b>Total</b>	<b>546,000.00</b>		<b>4,600,000.00</b>	<b>4,600,000.00</b>	<b>4,600,000.00-</b>	<b>200,000.00</b>	<b>200,039.98</b>	<b>200,084.00</b>
<b>EARNINGS</b>								
<b>MINISTRY OF ENVIRONMENT</b>								
<b>Organization/Economic Code</b>								
<b>35001001/12070000</b>								
35001001/12070042 Earnings from Disinfection/Fumigation Services			1,000,000.00	1,000,000.00	1,000,000.00-	1,100,000.00	1,100,220.04	1,100,444.00
<b>Total</b>			<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00-</b>	<b>1,100,000.00</b>	<b>1,100,220.04</b>	<b>1,100,444.00</b>
<b>EARNINGS</b>								
<b>MINISTRY OF SPORTS</b>								
<b>Organization/Economic Code</b>								
<b>39001001/12070000</b>								
39001001/12070053 Sports Endowments Fund			20,000,000.00	20,000,000.00	20,000,000.00-			
<b>Total</b>			<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00-</b>			
<b>EARNINGS</b>								
<b>ENYIMBA FOOTBALL CLUB</b>								
<b>Organization/Economic Code</b>								
<b>39001001/12070000</b>								
39001001/12070051 Gate Takings from Aba Stadium			6,897,000.00	6,897,000.00	6,897,000.00-	7,500,000.00	7,501,500.00	7,503,002.00
39001001/12070090 Premier League Match Proceeds	60,100.00		2,000,000.00	2,000,000.00	2,000,000.00-	10,500,000.00	10,502,100.00	10,504,202.00
39001001/12070098 Earnings from CAF Championship	58,716,000.00	29,180,000.00	210,000,000.00	210,000,000.00	180,820,000.00-	15,000,000.00	15,003,000.00	15,006,003.00
39001001/12070116 Earnings from Sponsorship/Branding of Enyimba FC	19,250,000.00		25,000,000.00	25,000,000.00	25,000,000.00-	5,000,000.00	5,001,000.00	5,002,005.00
<b>Total</b>	<b>78,026,100.00</b>	<b>29,180,000.00</b>	<b>243,897,000.00</b>	<b>243,897,000.00</b>	<b>214,717,000.00-</b>	<b>38,000,000.00</b>	<b>38,007,600.00</b>	<b>38,015,212.00</b>
<b>EARNINGS</b>								
<b>OPEN SPACES COMMISSION</b>								
<b>Organization/Economic Code</b>								
<b>62001001/12070000</b>								
62001002/12070068 Use of Park Facilities & Play Equipment			2,020,000.00	2,020,000.00	2,020,000.00-			
62001002/12070072 Hire of Open Space	208,000.00	785,200.00	750,000.00	750,000.00	35,200.00+	750,500.00	750,650.06	750,812.00
<b>Total</b>	<b>208,000.00</b>	<b>785,200.00</b>	<b>2,770,000.00</b>	<b>2,770,000.00</b>	<b>1,984,800.00-</b>	<b>750,500.00</b>	<b>750,650.06</b>	<b>750,812.00</b>
<b>EARNINGS</b>								
<b>ABIA STATE PASSENGER INTEGRATED MINIFEST SCHEME</b>								
<b>Organization/Economic Code</b>								
<b>29007001/12070000</b>								
29007001/12070096 Earning from Abia State Passenger Integrated Manifest scheme	34,700,000.00							
<b>Total</b>	<b>34,700,000.00</b>							

**SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.**

	Actual 2017 ₦	Actual 2018 ₦	Original Budget 2018 ₦	Final Budget 2018 ₦	Variance 2018	Approved Budget 2019 ₦	Proposed Budget 2020 ₦	Proposed Budget 2021 ₦
<b>EARNINGS</b>								
<b>ABIA ROAD MAINTENANCE AGENCY - (ABROMA)</b>								
<b>Organization/Economic Code</b>								
34004004/17070059 Earnings from hire of Road Maintenance Equipment			1,500,000.00	1,500,000.00	1,500,000.00-	1,500,000.00	1,500,300.00	1,500,601.00
<b>Total</b>			<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00-</b>	<b>1,500,000.00</b>	<b>1,500,300.00</b>	<b>1,500,601.00</b>
<b>EARNINGS</b>								
<b>MINISTRY OF TRADE AND INVESTMENT</b>								
<b>Organization/Economic Code</b>								
<b>22001001/12070000</b>								
22001001/12070030 Earnings from Abia Hotels							3,500,700.00	3,501,405.00
<b>Total</b>							<b>3,500,700.00</b>	<b>3,501,405.00</b>
<b>RENT ON GOVERNMENT BUILDING</b>								
<b>MINISTRY OF HOUSING</b>								
<b>Organization/Economic Code</b>								
<b>53001001/12080000</b>								
53001001/12080006 Rent on Senior Staff Quarters	700.00	1,400.00			1,400.00+			
53001001/12080007 Infrastructural Levy	73,000.00	326,176.00			326,176.00+			
53001001/12080008 Rent on Junior Staff Quarters	3,500.00	2,747.00	12,000.00	12,000.00	9,253.00-	7,000.00	7,001.44	7,012.00
53001001/12080009 Abia Plaza Abuja			121,000,000.00	121,000,000.00	121,000,000.00-	52,000,000.00	52,010,400.00	52,020,805.00
53001001/12080011 Abia Guest House Enugu	50,000.00							
53001001/12080012 Rent on Public Building at Arochukwu			80,000.00	80,000.00	80,000.00-	80,000.00	80,015.97	80,036.00
53001001/12080013 Abridge Shop (Ground Rent)	1,208,851.00	188,428.00	100,000.00	100,000.00	88,428.00+	1,000,000.00	1,000,200.00	1,000,408.00
<b>Total</b>	<b>1,336,051.00</b>	<b>518,751.00</b>	<b>121,192,000.00</b>	<b>121,192,000.00</b>	<b>120,673,249.00-</b>	<b>53,087,000.00</b>	<b>53,097,617.41</b>	<b>53,108,261.00</b>
<b>RENT ON GOVERNMENT BUILDING</b>								
<b>ABIA STATE HOUSING &amp; PROPERTY DEV. CORPORATION</b>								
<b>Organization/Economic Code</b>								
<b>53001001/12080000</b>								
53001001/12090001 Rent on Government land	2,800.00	416,360.00	1,000,000.00	1,000,000.00	583,640.00-	1,000,000.00	1,000,200.00	1,000,408.00
53001001/12090005 Lease/Rentage		47,000.00			47,000.00+			
<b>Total</b>	<b>2,800.00</b>	<b>463,360.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>536,640.00-</b>	<b>1,000,000.00</b>	<b>1,000,200.00</b>	<b>1,000,408.00</b>
<b>RENT ON GOVERNMENT LANDS</b>								
<b>MINISTRY OF LANDS AND SURVEY</b>								
<b>53001001/12090000</b>								
60001001/12090007 Current (Ground Rent)	2,300,868.70	11,058,926.00	40,000,000.00	40,000,000.00	28,941,074.00-	22,190,000.00	16,193,238.05	16,196,483.00
60001001/12090008 Arrears (Ground Rent)	28,207,223.41	2,850,325.00	20,000,000.00	20,000,000.00	17,149,675.00-			
60001001/12090009 Penalties (Ground Rent)	487,523.80	1,560,492.70	3,500,000.00	3,500,000.00	1,939,507.30-	8,000,000.00	8,001,600.00	8,003,205.00
<b>Total</b>	<b>30,995,615.91</b>	<b>15,469,743.70</b>	<b>63,500,000.00</b>	<b>63,500,000.00</b>	<b>48,030,256.30-</b>	<b>30,190,000.00</b>	<b>24,194,838.05</b>	<b>24,199,688.00</b>
<b>RENT ON GOVERNMENT LANDS</b>								
<b>ABIA STATE ESTATE DEVELOPMENT</b>								
<b>Organization/Economic Code</b>								
<b>60001002/12090000</b>								
60001001/12090006 Rent on Properties	2,045,718.00	6,426,457.60			6,426,457.60+			
<b>Total</b>	<b>2,045,718.00</b>	<b>6,426,457.60</b>			<b>6,426,457.60+</b>			

**SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
<b>REPAYMENTS</b>								
<b>MINISTRY OF FINANCE</b>								
<b>Organization/Economic Code</b>								
<b>20001001/12100000</b>								
20001001/12100006 Refunds	3,600.00							
<b>Total</b>	<b>3,600.00</b>							
<b>REPAYMENTS</b>								
<b>ABIA STATE TRANSPORT LOAN AND ARTISAN</b>								
<b>Organization/Economic Code</b>								
<b>29056001/12100000</b>								
29056001/12100004 Motor Vehicle Refurbishing Loan			3,000,000.00	3,000,000.00	3,000,000.00-			
<b>Total</b>			<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00-</b>			
<b>INVESTMENT</b>								
<b>MINISTRY OF FINANCE</b>								
<b>Organization/Economic Code</b>								
<b>20001001/12120000</b>								
20001001/12110002 Dividend Recovered from Government Investments	36,276.70	7,787,507.20	3,435,000.00	3,435,000.00	4,352,507.20+	12,200,000.00	12,202,439.98	12,204,886.00
<b>Total</b>	<b>36,276.70</b>	<b>7,787,507.20</b>	<b>3,435,000.00</b>	<b>3,435,000.00</b>	<b>4,352,507.20+</b>	<b>12,200,000.00</b>	<b>12,202,439.98</b>	<b>12,204,886.00</b>
<b>INVESTMENT</b>								
<b>MIN. OF GENDER &amp; SOCIAL DEVELOPMENT</b>								
<b>Organization/Economic Code</b>								
<b>14001001/12110000</b>								
29056001/12100004 Motor Vehicle Refurbishing Loan			3,000,000.00	3,000,000.00	3,000,000.00-			
20001001/12110002 Dividend Recovered from Government Investments	36,276.70	7,787,507.20	3,435,000.00	3,435,000.00	4,352,507.20+	12,200,000.00	12,202,439.98	12,204,886.00
<b>Total</b>			<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00-</b>			
<b>INTEREST</b>								
<b>MINISTRY OF FINANCE</b>								
<b>Organization/Economic Code</b>								
<b>20001001/12120000</b>								
20001001/12120001 Interest on Bank Deposit	154,158,716.21	866,883.27	273,000.00	273,000.00	593,883.27+	300,000.00	300,060.02	300,121.00
<b>Total</b>	<b>154,158,716.21</b>	<b>866,883.27</b>	<b>273,000.00</b>	<b>273,000.00</b>	<b>593,883.27+</b>	<b>300,000.00</b>	<b>300,060.02</b>	<b>300,121.00</b>
<b>INTEREST</b>								
<b>BOARD OF INTERNAL REVENUE</b>								
<b>Organization/Economic Code</b>								
<b>20008001/12120000</b>								
20008001/12120012 Interest on Late Remittance of PAYE Deductions	45,790,967.20	12,560,364.49			12,560,364.49+			
20008001/12120013 Interest on Late Remittance of WHT Deductions	13,465,493.90	98,020,052.49			98,020,052.49+			
20008001/12120014 Interest on Failure to Deduct Statutory Taxes	11,044.34							
<b>Total</b>	<b>59,267,505.44</b>	<b>110,580,416.98</b>			<b>110,580,416.98+</b>			

**SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
<b>MISCELLANEOUS</b>								
<b>OFFICE OF THE ACCOUNTANT GENERAL</b>								
<b>Organization/Economic Code</b>								
<b>20007001/12140000</b>								
20007001/12140001 Recovery of Overpayment	161,000.00	5,000.00			5,000.00+			
20001001/12140002 Unspecified Revenue	616,943,397.07	37,108,184.37			37,108,184.37+			
20001001/12140004 Unclaimed Salary	39,120,924.18	4,826,935.17			4,826,935.17+			
20001001/12140005 Unclaimed Pension	28,900,212.69							
<b>Total</b>	<b>685,125,533.94</b>	<b>41,940,119.54</b>			<b>41,940,119.54+</b>			
<b>MISCELLANEOUS</b>								
<b>BOARD OF INTERNAL REVENUE</b>								
<b>Organization/Economic Code</b>								
<b>20008001/12140000</b>								
20008001/12140002 Miscellaneous/ Others	48,000,000.00							
<b>Total</b>	<b>48,000,000.00</b>							
<b>MISCELLANEOUS</b>								
<b>ABIA STATE UNIVERSITY</b>								
<b>Organization/Economic Code</b>								
<b>17021001/12140000</b>								
17021001/12140002 Unspecified Revenue			500,000.00	500,000.00	500,000.00-	500,000.00	500,100.00	500,204.00
<b>Total</b>			<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00-</b>	<b>500,000.00</b>	<b>500,100.00</b>	<b>500,204.00</b>
<b>MISCELLANEOUS</b>								
<b>ABIA STATE LIBRARY BOARD</b>								
<b>Organization/Economic Code</b>								
<b>17008001/12140000</b>								
17008001/12140002 Unspecified Revenue		60,000.00	60,000.00	60,000.00		60,000.00	60,012.00	60,025.00
<b>Total</b>		<b>60,000.00</b>	<b>60,000.00</b>	<b>60,000.00</b>		<b>60,000.00</b>	<b>60,012.00</b>	<b>60,025.00</b>
<b>SUMMARY</b>								
<b>TOTAL - IGR</b>	<b>15,462,346,085.23</b>	<b>15,830,928,367.24</b>	<b>29,177,320,960.00</b>	<b>29,177,320,960.00</b>	<b>13,346,392,592.76-</b>	<b>24,377,787,896.00</b>	<b>24,379,112,743.56</b>	<b>24,383,991,850.00</b>
<b>STATUTORY ALLOCATION</b>	<b>61,493,180,568.90</b>	<b>63,598,112,907.35</b>	<b>50,921,036,894.00</b>	<b>62,234,555,544.00</b>	<b>1,363,557,363.35+</b>	<b>70,146,078,154.00</b>	<b>69,446,653,328.30</b>	<b>69,460,542,695.00</b>
<b>GRAND TOTAL</b>	<b>76,955,526,654.13</b>	<b>79,429,041,274.59</b>	<b>80,098,357,854.00</b>	<b>91,411,876,504.00</b>	<b>11,982,835,229.41-</b>	<b>94,523,866,050.00</b>	<b>93,825,766,071.86</b>	<b>93,844,534,545.00</b>

**SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
<b>11001001 - OFFICE OF THE EXECUTIVE GOVERNOR</b>								
11001001/21010101 Basic Salary	866,886,236.25	2,661,257,577.32	136,681,260.00	1,997,481,260.00	663,776,317.32-	142,112,240.00	142,140,666.45	142,169,086.00
11001001/21010102 Overtime Payments			15,000,000.00	15,000,000.00	15,000,000.00+	25,000,000.00	25,005,000.00	25,010,000.00
11001001/21010103 Consolidated Revenue Fund Charges - Salaries	170,683,937.63		273,370,000.00	273,370,000.00	273,370,000.00+	2,238,962,060.00	2,239,409,851.43	2,239,857,737.00
11001001/21020101 Housing/Rent Allowance			48,491,760.00	48,491,760.00	48,491,760.00+	46,643,770.00	46,653,100.81	46,662,427.00
11001001/21020102 Transport Allowance			18,429,400.00	18,429,400.00	18,429,400.00+	16,783,200.00	16,786,556.66	16,789,910.00
11001001/21020103 Meal Subsidy			7,786,720.00	7,786,720.00	7,786,720.00+	7,142,400.00	7,143,828.45	7,145,246.00
11001001/21020104 Utility Allowance			4,431,500.00	4,431,500.00	4,431,500.00+	7,093,200.00	7,094,618.61	7,096,033.00
11001001/21020105 Entertainment Allowance			802,720.00	802,720.00	802,720.00+	90,000.00	90,018.01	90,025.00
11001001/21020106 Leave Allowance	12,975,448.61		13,835,930.00	13,835,930.00	13,835,930.00+	14,211,220.00	14,214,066.26	14,216,902.00
11001001/21020107 Domestic Staff Allowance			3,461,710.00	3,461,710.00	3,461,710.00+	1,854,890.00	1,855,258.95	1,855,621.00
11001001/21020114 Duty Allowance			28,848,620.00	28,848,620.00	28,848,620.00+	91,369,570.00	91,387,840.95	91,406,121.00
<b>Sub Total: Personnel Cost</b>	<b>1,050,545,622.49</b>	<b>2,661,257,577.32</b>	<b>551,139,620.00</b>	<b>2,411,939,620.00</b>	<b>249,317,957.32-</b>	<b>2,591,262,550.00</b>	<b>2,591,780,806.46</b>	<b>2,592,299,108.00</b>
11001001/22020101 Local Transport & Travel-Training	432,356,000.00	398,343,800.00	120,000,000.00	210,000,000.00	188,343,800.00-	300,000,000.00	300,060,000.00	300,120,012.00
11001001/22020102 Local Transport & Travel-Others	911,763,922.00	659,691,598.00	500,000,000.00	500,000,000.00	159,691,598.00-	500,000,000.00	500,100,000.00	500,200,024.00
11001001/22020103 International Transport & Travel-Training	335,406,430.88	326,543,542.00	50,000,000.00	250,000,000.00	76,543,542.00-	10,000,000.00	10,002,000.00	10,003,997.00
11001001/22020104 International Transport & Travel-Others	49,050,862.83	179,170,470.00	60,000,000.00	160,000,000.00	19,170,470.00-	10,000,000.00	10,002,000.00	10,003,997.00
11001001/22020203 Internet Access Charges	5,087,840.00	1,994,200.00	5,000,000.00	5,000,000.00	3,005,800.00+	5,000,000.00	5,001,000.00	5,001,993.00
11001001/22020207 Leased Communication Lines	3,800,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
11001001/22020208 Software Charges/Licensed Renewal			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
11001001/22020301 Office Stationeries/Computer Consumables	15,756,140.00	42,717,000.00	15,000,000.00	15,000,000.00	27,717,000.00-	20,000,000.00	20,004,000.00	20,007,995.00
11001001/22020303 Newspapers	12,397,480.00	5,280,166.00	5,000,000.00	5,000,000.00	280,166.00-	5,000,000.00	5,001,000.00	5,001,993.00
11001001/22020304 Magazines & Periodicals		5,000,000.00	5,000,000.00	5,000,000.00		2,000,000.00	2,000,400.00	2,000,792.00
11001001/22020305 Printing of Non Security Documents			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
11001001/22020306 Printing of Security Documents	4,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
11001001/22020307 Drugs & Medical Supplies	4,500,000.00	343,450.00	15,000,000.00	25,000,000.00	24,656,550.00+	15,000,000.00	15,003,000.00	15,005,991.00
11001001/22020309 Uniforms & Other Clothing			2,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
11001001/22020311 Food Stuff/Catering Materials Supplies	1,076,707,050.00	831,280,000.00	300,000,000.00	500,000,000.00	331,280,000.00-	350,000,000.00	350,070,000.00	350,140,012.00
11001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	82,705,823.00	307,870,420.00	150,000,000.00	150,000,000.00	157,870,420.00-	150,000,000.00	150,030,000.00	150,060,001.00
11001001/22020402 Maintenance of Office Furniture	9,118,000.00	14,305,800.00	12,000,000.00	12,000,000.00	2,305,800.00-	10,000,000.00	10,002,000.00	10,003,997.00
11001001/22020403 Maintenance of Office Building/Residential Qtrs.	60,072,600.00	85,794,100.00	40,000,000.00	100,000,000.00	14,205,900.00+	50,000,000.00	50,010,000.00	50,020,000.00
11001001/22020404 Maintenance of Office IT Equipment	42,357,600.00	58,949,500.00	8,000,000.00	8,000,000.00	50,949,500.00-	5,000,000.00	5,001,000.00	5,001,993.00
11001001/22020405 Maintenance of Plants/Generators		9,224,660.00	40,000,000.00	40,000,000.00	30,775,340.00+	25,000,000.00	25,005,000.00	25,010,000.00
11001001/22020406 Other Maintenance Services			3,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
11001001/22020411 Maintenance of Communication Equipments	54,159,122.99							
11001001/22020501 Local Training	136,000.00	1,000,000.00	3,000,000.00	3,000,000.00	2,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
11001001/22020502 International Training	500,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
11001001/22020601 Security Services	6,000,000.00	39,922,241.00			39,922,241.00-			
11001001/22020604 Security Vote (Including Operations)	8,990,936,017.50	7,763,593,000.00	6,500,000,000.00	7,500,000,000.00	263,593,000.00-	7,000,000,000.00	7,001,400,000.00	7,002,800,276.00
11001001/22020605 Cleaning & Fumigation Services		1,891,400.00	3,000,000.00	7,000,000.00	5,108,600.00+	250,000.00	250,050.06	250,096.00
11001001/22020801 Motor Vehicle Fuel Cost	188,655,250.00	177,559,350.00	150,000,000.00	150,000,000.00	27,559,350.00-	200,000,000.00	200,040,000.00	200,080,012.00
11001001/22020802 Other Transport Equipment Fuel Cost			3,000,000.00	3,000,000.00	3,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
11001001/22020803 Plant/Generator Fuel Cost		21,958,500.00	60,000,000.00	60,000,000.00	38,041,500.00+	55,000,000.00	55,011,000.00	55,021,993.00
11001001/22021001 Refreshments & Meals	2,132,268,000.00	1,694,931,850.00	300,000,000.00	500,000,000.00	1,194,931,850.00-	352,700,000.00	352,770,539.98	352,841,081.00
11001001/22021002 Honorarium & Sitting Allowance	12,120,000.00							
11001001/22021003 Publicity & Advertisements	42,761,000.00	59,090,000.00	50,000,000.00	60,000,000.00	910,000.00+	40,000,000.00	40,008,000.00	40,016,002.00
11001001/22021004 Medical Expenses	2,041,510.00	4,244,900.00	550,000.00	550,000.00	3,694,900.00-	500,000.00	500,100.00	500,192.00

**SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
11001001/22021005 Service School Fees Payment	5,000,000.00							
11001001/22021007 Welfare Packages	3,474,749,523.62	3,173,998,355.34	350,000,000.00	470,000,000.00	2,703,998,355.34-	300,000,000.00	300,060,000.00	300,120,012.00
11001001/22021009 Sporting Activities			200,000.00	200,000.00	200,000.00+	300,000.00	300,060.02	300,109.00
11001001/22021010 Direct Teaching & Laboratory Cost	565,000.00							
11001001/22021014 Annual Budget Expenses & Administration			250,000.00	250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00
11001001/22021021 Special Days/Celebrations	124,800,000.00	60,280,000.00	50,000,000.00	50,000,000.00	10,280,000.00-	50,000,000.00	50,010,000.00	50,020,000.00
<b>Sub-Total: Overhead</b>	<b>18,079,771,172.82</b>	<b>15,924,978,302.34</b>	<b>8,840,000,000.00</b>	<b>10,834,000,000.00</b>	<b>5,090,978,302.34-</b>	<b>9,500,000,000.00</b>	<b>9,501,900,000.00</b>	<b>9,503,800,205.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>19,130,316,795.31</b>	<b>18,586,235,879.66</b>	<b>9,391,139,620.00</b>	<b>13,245,939,620.00</b>	<b>5,340,296,259.66-</b>	<b>12,091,262,550.00</b>	<b>12,093,680,806.46</b>	<b>12,096,099,313.00</b>
<b>11001002 - OFFICE OF THE DEPUTY GOVERNOR</b>								
11001002/21010101 Basic Salary	113,458,141.54	115,438,814.43	43,159,650.00	144,526,620.00	29,087,805.57+	59,542,950.00	59,554,860.64	59,566,758.00
11001002/21010102 Overtime Payment			6,000,000.00	6,000,000.00	6,000,000.00+	15,223,010.00	15,226,050.65	15,229,092.00
11001002/21010103 Consolidated Revenue Fund Charges - Salaries			3,113,680.00	3,113,680.00	3,113,680.00+	3,113,680.00	3,114,298.69	3,114,913.00
11001002/21020101 Housing/Rent Allowance			13,492,470.00	13,492,470.00	13,492,470.00+	16,488,200.00	16,491,501.60	16,494,795.00
11001002/21020102 Transport Allowance			3,094,120.00	3,094,120.00	3,094,120.00+	4,323,320.00	4,324,188.70	4,325,052.00
11001002/21020103 Meal Subsidy			1,362,600.00	1,362,600.00	1,362,600.00+	1,792,800.00	1,793,158.58	1,793,509.00
11001002/21020104 Utility Allowance			1,123,150.00	1,123,150.00	1,123,150.00+	1,366,150.00	1,366,425.23	1,366,692.00
11001002/21020105 Entertainment Allowance			374,090.00	374,090.00	374,090.00+	325,490.00	325,553.07	325,608.00
11001002/21020106 Leave Allowance	2,709,421.20	3,045,688.80	3,996,700.00	3,996,700.00	951,011.20+	3,961,050.00	3,961,837.20	3,962,618.00
11001002/21020107 Domestic Staff Allowance			2,324,510.00	2,324,510.00	2,324,510.00+	2,324,520.00	2,324,984.94	2,325,444.00
11001002/21020114 Duty Allowance			7,326,000.00	7,326,000.00	7,326,000.00+	9,230,400.00	9,232,246.10	9,234,086.00
<b>Total Personal Cost</b>	<b>116,167,562.74</b>	<b>118,484,503.23</b>	<b>85,366,970.00</b>	<b>186,733,940.00</b>	<b>68,249,436.77+</b>	<b>117,691,570.00</b>	<b>117,715,105.30</b>	<b>117,738,567.00</b>
11001002/22020101 Local Transport & Travel-Training	350,000.00	5,350,000.00	10,000,000.00	10,000,000.00	4,650,000.00+	12,000,000.00	12,002,400.00	12,004,790.00
11001002/22020102 Local Transport & Travel-Others	24,869,900.00	22,640,000.00	70,000,000.00	70,000,000.00	47,360,000.00+	40,000,000.00	40,008,000.00	40,016,002.00
11001002/22020104 International Transport and Travels - Others		13,439,400.00	20,000,000.00	20,000,000.00	6,560,600.00+	15,000,000.00	15,003,000.00	15,005,991.00
11001002/22020301 Office Stationeries/Computer Consumables			2,000,000.00	2,000,000.00	2,000,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
11001002/22020303 Newspapers			5,000,000.00	5,000,000.00	5,000,000.00+	500,000.00	500,100.00	500,192.00
11001002/22020311 Food Stuff/Catering Materials Supplies			2,000,000.00	2,000,000.00	2,000,000.00+			
11001002/22020401 Maintenance of Motor Vehicles/Transport Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
11001002/22020402 Maintenance of Office Furniture			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
11001002/22020403 Maintenance of Office Building/Residential Qtrs.		2,500,000.00	10,000,000.00	10,000,000.00	7,500,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
11001002/22020405 Maintenance of Plants & Generators			1,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
11001002/22020406 Other Maintenance Services			500,000.00	500,000.00	500,000.00+	500,000.00	500,100.00	500,192.00
11001002/22020501 Local Training			300,000.00	300,000.00	300,000.00+			
11001002/22020601 Security Service			10,800,000.00	10,800,000.00	10,800,000.00+			
11001002/22020604 Security Vote (Including Operations)	416,770,000.00	269,500,000.00	350,000,000.00	299,048,420.00	29,548,420.00+	420,000,000.00	420,084,000.00	420,168,018.00
11001002/22020605 Cleaning & Fumigation Services			200,000.00	200,000.00	200,000.00+			
11001002/22020801 Motor Vehicle Fuel Cost			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
11001002/22021001 Refreshments & Meals	50,312,000.00	65,500,000.00	80,000,000.00	80,000,000.00	14,500,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
11001002/22021003 Publicity & Advertisements			1,000,000.00	1,000,000.00	1,000,000.00+	600,000.00	600,120.04	600,229.00
11001002/22021004 Medical Expenses-Local			500,000.00	500,000.00	500,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
11001002/22021007 Welfare Packages	41,164,000.00	65,450,000.00	50,000,000.00	81,000,000.00	15,550,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
11001002/22021009 Sporting Activities			100,000.00	100,000.00	100,000.00+			
11001002/22021014 Annual Budget Expenses & Administration			250,000.00	250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00
11001002/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	150,030.01	150,049.00
<b>Sub-Total: Overhead</b>	<b>533,465,900.00</b>	<b>444,379,400.00</b>	<b>625,800,000.00</b>	<b>605,848,420.00</b>	<b>161,469,020.00+</b>	<b>540,000,000.00</b>	<b>540,108,000.00</b>	<b>540,215,906.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>649,633,462.74</b>	<b>562,863,903.23</b>	<b>711,166,970.00</b>	<b>792,582,360.00</b>	<b>229,718,456.77+</b>	<b>657,691,570.00</b>	<b>657,823,105.30</b>	<b>657,954,473.00</b>

**SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
<b>11008001 - ABIA STATE EMERGENCY MANAGEMENT AGENCY(SEMA)</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>		<b>₦</b>	<b>₦</b>	<b>₦</b>
11008001/21010101 Basic Salary	10,400,000.00							
<b>Sub Total: Personnel Cost</b>	<b>10,400,000.00</b>							
11008001/22020101 Local Travel and Transport - Training			1,000,000.00	1,000,000.00	1,000,000.00+	500,000.00	500,100.00	500,192.00
11008001/22020102 Local Transport & Travel-Others			500,000.00	500,000.00	500,000.00+	500,000.00	500,100.00	500,192.00
11008001/22020301 Office Stationeries/Computer Consumables	100,000.00	50,000.00	500,000.00	500,000.00	450,000.00+	300,000.00	300,060.02	300,109.00
11008001/22020401 Maintenance of Motor Vehicles/Transport Equipment			500,000.00	500,000.00	500,000.00+	400,000.00	400,079.96	400,156.00
11008001/22020402 Maintenance of Office Furniture			100,000.00	100,000.00	100,000.00+	100,000.00	100,020.04	100,036.00
11008001/22020405 Maintenance of Plants & Generators			300,000.00	300,000.00	300,000.00+	300,000.00	300,060.02	300,109.00
11008001/22020801 Motor Vehicle Fuel Cost		50,000.00	200,000.00	200,000.00	150,000.00+	200,000.00	200,039.98	200,072.00
11008001/22020803 Plant/Generator Fuel Cost			100,000.00	100,000.00	100,000.00+	100,000.00	100,020.04	100,036.00
11008001/22021003 Publicity & Advertisement	100,000.00		100,000.00	100,000.00	100,000.00+			
11008001/22021004 Medical Expenses			100,000.00	100,000.00	100,000.00+	100,000.00	100,020.04	100,036.00
11008001/22021006 Postages & courier Services			100,000.00	100,000.00	100,000.00+	100,000.00	100,020.04	100,036.00
11008001/22021007 Welfare Packages			6,500,000.00	6,500,000.00	6,500,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
11008001/22021014 Annual Budget Expenses And Administration						250,000.00	250,050.06	250,096.00
11008001/22021016 Servicom						150,000.00	150,030.01	150,049.00
<b>Sub-Total: Overhead</b>	<b>200,000.00</b>	<b>100,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>9,900,000.00+</b>	<b>8,000,000.00</b>	<b>8,001,600.00</b>	<b>8,003,112.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>10,600,000.00</b>	<b>100,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>9,900,000.00+</b>	<b>8,000,000.00</b>	<b>8,001,600.00</b>	<b>8,003,112.00</b>
<b>11013001 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>								
11013001/21010101 Basic Salary	56,785,703.21	49,475,348.53	25,965,880.00	25,965,880.00	23,509,468.53-	19,448,504.00	19,452,393.68	19,456,283.00
11013001/21010102 Overtime Payment			5,000,000.00	5,000,000.00	5,000,000.00+	2,236,740.00	2,237,187.30	2,237,628.00
11013001/21010103 Consolidated Revenue Fund Charges - Salaries	295,100,000.00	181,700,000.00	250,000,000.00	345,951,000.00	164,251,000.00+	309,550,000.00	309,611,909.97	309,673,829.00
11013001/21020101 Housing/Rent Allowance			9,415,070.00	9,415,070.00	9,415,070.00+	6,791,174.00	6,792,532.22	6,793,887.00
11013001/21020102 Transport Allowance			2,325,600.00	2,325,600.00	2,325,600.00+	2,104,000.00	2,104,420.77	2,104,840.00
11013001/21020103 Meal Subsidy			1,022,880.00	1,022,880.00	1,022,880.00+	908,400.00	908,581.64	908,760.00
11013001/21020104 Utility Allowance			567,360.00	567,360.00	567,360.00+	498,000.00	498,099.64	498,192.00
11013001/21020105 Entertainment Allowance			54,290.00	54,290.00	54,290.00+	36,000.00	36,007.20	36,012.00
11013001/21020106 Leave Allowance	4,812,667.60	4,442,343.40	2,596,590.00	2,596,590.00	1,845,753.40-	2,172,692.00	2,173,126.57	2,173,556.00
11013001/21020107 Domestic Staff Allowance			1,589,900.00	1,589,900.00	1,589,900.00+	1,059,940.00	1,060,148.00	1,060,356.00
11013001/21020114 Duty Allowance			2,448,000.00	2,448,000.00	2,448,000.00+			
<b>Sub Total: Personnel Cost</b>	<b>356,698,370.81</b>	<b>235,617,691.93</b>	<b>300,985,570.00</b>	<b>396,936,570.00</b>	<b>161,318,878.07+</b>	<b>344,805,450.00</b>	<b>344,874,407.10</b>	<b>344,943,343.00</b>
11013001/22020101 Local Travel and Transport - Training	809,800.00	1,600,000.00	2,500,000.00	2,500,000.00	900,000.00+	2,500,000.00	2,500,500.00	2,500,996.00
11013001/22020102 Local Transport & Travel-Others	2,000,000.00	1,850,000.00	4,000,000.00	4,000,000.00	2,150,000.00+	4,000,000.00	4,000,800.00	4,001,596.00
11013001/22020202 Telephone Charge	50,100.00		300,000.00	300,000.00	300,000.00+	300,000.00	300,060.02	300,109.00
11013001/22020203 Internet Access Charges			700,000.00	700,000.00	700,000.00+	700,000.00	700,139.98	700,276.00
11013001/22020204 Satellite Broadcasting Access Charges	99,900.00		250,000.00	250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00
11013001/22020206 Sewerage Charges			300,000.00	300,000.00	300,000.00+	300,000.00	300,060.02	300,109.00
11013001/22020302 Office Stationeries/Computer Consumables	847,900.00	153,000.00	2,000,000.00	2,500,000.00	2,347,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
11013001/22020303 Newspapers			500,000.00	500,000.00	500,000.00+	500,000.00	500,100.00	500,192.00
11013001/22020309 Uniforms & Other Clothing			200,000.00	200,000.00	200,000.00+	200,000.00	200,039.98	200,072.00
11013001/22020401 Maintenance of Motor Vehicles/Transport Equipment	152,100.00	150,000.00	1,500,000.00	1,500,000.00	1,350,000.00+	500,000.00	500,100.00	500,192.00
11013001/22020402 Maintenance of Office Furniture	150,000.00		3,000,000.00	3,000,000.00	3,000,000.00+	500,000.00	500,100.00	500,192.00
11013001/22020403 Maintenance of Office Building Residential Qtrs	1,150,000.00	3,000,000.00	3,000,000.00	3,000,000.00		500,000.00	500,100.00	500,192.00
11013001/22020404 Maintenance of Office IT Equipment	586,440.00		1,500,000.00	1,500,000.00	1,500,000.00+	500,000.00	500,100.00	500,192.00
11013001/22020405 Other Maintenance Services	483,100.00	550,000.00	1,000,000.00	1,000,000.00	450,000.00+			

**SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
11013001/22020501 Local Training	400,000.00		500,000.00	500,000.00	500,000.00+	500,000.00	500,100.00	500,192.00
11013001/22020604 Security Vote (Including Operatios)	18,000,000.00							
11013001/22020605 Cleaning & Fumigation Services	150,000.00		500,000.00	500,000.00	500,000.00+	500,000.00	500,100.00	500,192.00
11013001/22020801 Motor Vehicle Fuel Cost	228,000.00	797,000.00	2,000,000.00	2,000,000.00	1,203,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
11013001/22020802 Other Transport Equipment Fuel Cost						800,000.00	800,160.02	800,312.00
11013001/22021001 Refreshment & Meals	302,460.00	330,500.00	500,000.00	500,000.00	169,500.00+			
11013001/22021002 Honorarium & Sitting Allowance	15,450,000.00	30,500,000.00	20,000,000.00	30,000,000.00	500,000.00-	20,000,000.00	30,006,000.00	30,011,993.00
11013001/22021003 Publicity and Advertisements		4,000,000.00	5,000,000.00	6,000,000.00	2,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
11013001/22021004 Medical Expenses			300,000.00	300,000.00	300,000.00+			
11013001/22021007 Welfare Packages	5,200,000.00	20,000,000.00	10,000,000.00	12,000,000.00	8,000,000.00-	30,000,000.00	10,002,000.00	10,003,997.00
11013001/22021009 Sporting Activities			200,000.00	200,000.00	200,000.00+	200,000.00	200,039.98	200,072.00
11013001/22021014 Annual Budget Expenses & Administration			250,000.00	250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00
11013001/22021021 Special Days Celebrations	11,000,000.00	10,000,000.00	20,000,000.00	53,000,000.00	43,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
<b>Sub-Total: Overhead</b>	<b>57,059,800.00</b>	<b>72,930,500.00</b>	<b>80,000,000.00</b>	<b>126,500,000.00</b>	<b>53,569,500.00+</b>	<b>87,000,000.00</b>	<b>77,015,400.00</b>	<b>77,030,647.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>413,758,170.81</b>	<b>308,548,191.93</b>	<b>380,985,570.00</b>	<b>523,436,570.00</b>	<b>214,888,378.07+</b>	<b>431,805,450.00</b>	<b>421,889,807.10</b>	<b>421,973,990.00</b>
<b>11014001 - BUREAU OF POLITICAL AFFAIRS</b>								
11014001/21010101 Basic Salary	17,250,799.45	17,187,165.93	6,172,709.00	6,172,709.00	11,014,456.93-	7,100,950.00	7,102,372.17	7,103,785.00
11014001/21010102 Overtime Payments			600,000.00	600,000.00	600,000.00+	360,000.00	360,072.03	360,133.00
11014001/21010103 Consolidated Revenue Fund Charges - Salaries			7,477,809.00	7,477,809.00	7,477,809.00+	7,477,810.00	7,479,304.56	7,480,798.00
11014001/21020101 Housing/Rent Allowance			2,228,796.00	2,228,796.00	2,228,796.00+	2,534,170.00	2,534,678.84	2,535,180.00
11014001/21020102 Transport Allowance			532,800.00	532,800.00	532,800.00+	650,400.00	650,530.13	650,652.00
11014001/21020103 Meal Subsidy			237,360.00	237,360.00	237,360.00+	284,400.00	284,456.90	284,508.00
11014001/21020104 Utility Allowances			133,920.00	133,920.00	133,920.00+	160,800.00	160,832.17	160,860.00
11014001/21020105 Entertainment Allowance			18,096.00	18,096.00	18,096.00+	18,100.00	18,099.60	18,096.00
11014001/21010106 Leave Allowance			617,270.00	617,270.00	617,270.00+	715,870.00	716,013.21	716,146.00
11014001/21020114 Duty Allowance			540,000.00	540,000.00	540,000.00+			
<b>Sub Total: Personnel Cost</b>	<b>17,250,799.45</b>	<b>17,187,165.93</b>	<b>18,558,760.00</b>	<b>18,558,760.00</b>	<b>1,371,594.07+</b>	<b>19,302,500.00</b>	<b>19,306,359.50</b>	<b>19,310,158.00</b>
11014001/22020101 Local Travel and Transport - Training			1,500,000.00	1,500,000.00	1,500,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
11014001/22020102 Local Transport & Travel-Others	130,000.00		500,000.00	500,000.00	500,000.00+	800,000.00	800,160.02	800,312.00
11014001/22020301 Office Stationeries/Computer Consumables	100,000.00	40,000.00	1,000,000.00	1,000,000.00	960,000.00+	1,500,000.00	1,500,300.00	1,500,589.00
11014001/22020309 Uniforms & Other Clothing			50,000.00	50,000.00	50,000.00+	50,000.00	50,009.97	50,012.00
11014001/22020401 Maintenance of Motor Vehicles/Transport Equipment	50,000.00	110,000.00	1,000,000.00	1,000,000.00	890,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
11014001/22020402 Maintenance of Office Furniture	62,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	500,000.00	500,100.00	500,192.00
11014001/22020403 Maintenance of Office Building Residential Qtrs	88,000.00		400,000.00	400,000.00	400,000.00+	500,000.00	500,100.00	500,192.00
11014001/22020404 Maintenance of Office/ IT Equipments	150,000.00		350,000.00	350,000.00	350,000.00+	300,000.00	300,060.02	300,109.00
11014001/22020405 Maintenance of Plants & Generators			300,000.00	300,000.00	300,000.00+	500,000.00	500,100.00	500,192.00
11014001/22020801 Motor Vehicle Fuel Cost	81,000.00		300,000.00	300,000.00	300,000.00+	500,000.00	500,100.00	500,192.00
11014001/22020803 Plant/Generator Fuel Cost			500,000.00	500,000.00	500,000.00+	500,000.00	500,100.00	500,192.00
11014001/22021001 Refreshment & Meals		1,500,000.00	1,000,000.00	1,000,000.00	500,000.00-	200,000.00	200,039.98	200,072.00
11014001/22021002 Honorarium & Sitting Allowance	1,000,000.00	6,500,000.00	10,000,000.00	10,000,000.00	3,500,000.00+	1,500,000.00	1,500,300.00	1,500,589.00
11014001/22021003 Publicity & Advertisements			2,000,000.00	2,000,000.00	2,000,000.00+	100,000.00	100,020.04	100,036.00
11014001/22021004 Medical Expenses		251,830.00	300,000.00	300,000.00	48,170.00+	300,000.00	300,060.02	300,109.00
11014001/22021006 Postages & Courier Services			200,000.00	200,000.00	200,000.00+	50,000.00	50,009.97	50,012.00
11014001/22021007 Welfare Packages	749,000.00	500,000.00	2,000,000.00	2,000,000.00	1,500,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
11014001/22021009 Sporting Activities			200,000.00	200,000.00	200,000.00+	300,000.00	300,060.02	300,109.00



**SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
11014001/22021011 Recurment and Appointment (Service Wide)		198,000.00	10,000,000.00	10,000,000.00	9,802,000.00+			
11014001/22021014 Annual Budget Expenses & Administration			250,000.00	250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00
11014001/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	150,030.01	150,049.00
11014001/22021021 Special Day /Celebrations		17,000,000.00	20,000,000.00	20,000,000.00	3,000,000.00+			
<b>Sub-Total: Overhead</b>	<b>2,410,000.00</b>	<b>26,099,830.00</b>	<b>53,000,000.00</b>	<b>53,000,000.00</b>	<b>26,900,170.00+</b>	<b>15,000,000.00</b>	<b>15,003,000.00</b>	<b>15,005,839.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>17,250,799.45</b>	<b>17,187,165.93</b>	<b>18,558,760.00</b>	<b>18,558,760.00</b>	<b>1,371,594.07+</b>	<b>19,302,500.00</b>	<b>19,306,359.50</b>	<b>19,310,158.00</b>
<b>11016001 - BUREAU OF ECONOMIC AFFAIRS</b>								
11016001/21010101 Basic Salary	21,471,421.00	14,052,363.03	8,645,042.00	8,645,042.00	5,407,321.03-	8,645,042.00	8,646,771.05	8,648,499.00
11016001/21010102 Overtime Payments			1,738,131.00	1,738,131.00	1,738,131.00+	1,738,131.00	1,738,478.66	1,738,816.00
11016001/21020101 Housing/Rent Allowance			3,664,678.00	3,664,678.00	3,664,678.00+	3,664,678.00	3,665,410.90	3,666,142.00
11016001/21020102 Transport Allowance			1,569,500.00	1,569,500.00	1,569,500.00+	1,569,500.00	1,569,813.92	1,570,124.00
11016001/21020103 Meal Subsidy	465,580.00	465,580.00	465,580.00	465,580.00	465,580.00+	465,580.00	465,673.15	465,760.00
11016001/21020104 Utility Allowance			530,360.00	530,360.00	530,360.00+	530,360.00	530,466.12	530,564.00
11016001/21020105 Entertainment Allowance			410,361.00	410,361.00	410,361.00+	410,361.00	410,443.11	410,517.00
11016001/21020106 Leave Allowance			864,504.00	864,504.00	864,504.00+	864,504.00	864,676.87	864,840.00
11016001/21020107 Domestic Staff Allowance			1,730,854.00	1,730,854.00	1,730,854.00+	1,730,854.00	1,731,200.21	1,731,538.00
11016001/21020114 Duty Allowance			624,000.00	624,000.00	624,000.00+			
<b>Sub Total: Personnel Cost</b>	<b>21,471,421.00</b>	<b>14,052,363.03</b>	<b>20,243,010.00</b>	<b>20,243,010.00</b>	<b>6,190,646.97+</b>	<b>19,619,010.00</b>	<b>19,622,933.77</b>	<b>19,626,800.00</b>
11016001/22020101 Local Transport & Travel-Training		235,000.00	400,000.00	400,000.00	165,000.00+	400,000.00	400,079.96	400,156.00
11016001/22020102 Local Transport & Travel-Others			600,000.00	600,000.00	600,000.00+	600,000.00	600,120.04	600,229.00
11016001/22020205 Water Rates			50,000.00	50,000.00	50,000.00+	50,000.00	50,009.97	50,012.00
11016001/22020301 Office Stationeries/Computer Consumables	285,000.00		300,000.00	300,000.00	300,000.00+	300,000.00	300,060.02	300,109.00
11016001/22020305 Printing of Non Security Documents	60,000.00		100,000.00	100,000.00	100,000.00+	100,000.00	100,020.04	100,036.00
11016001/22020401 Maintenance of Motor Vehicles/Transport Equipment	263,300.00	150,000.00	500,000.00	500,000.00	350,000.00+	500,000.00	500,100.00	500,192.00
11016001/22020402 Maintenance of Office Furniture	69,000.00		200,000.00	200,000.00	200,000.00+	200,000.00	200,039.98	200,072.00
11016001/22020404 Maintenance of Office / IT Equipments			200,000.00	200,000.00	200,000.00+			
11016001/22020405 Maintenance of Plants & Generators	81,000.00					200,000.00	200,039.98	200,072.00
11016001/22020801 Motor Vehicle Fuel Cost			300,000.00	300,000.00	300,000.00+	300,000.00	300,060.02	300,109.00
11016001/22020803 Plant/Generator Fuel Cost			350,000.00	350,000.00	350,000.00+	350,000.00	350,069.99	350,132.00
11016001/22021001 Refreshment & Meals			100,000.00	100,000.00	100,000.00+	100,000.00	100,020.04	100,036.00
11016001/22021003 Publicity & Advertisements			100,000.00	100,000.00	100,000.00+	100,000.00	100,020.04	100,036.00
11016001/22021004 Medical Expenses			200,000.00	200,000.00	200,000.00+	200,000.00	200,039.98	200,072.00
11016001/22021006 Postages & Courier Services			50,000.00	50,000.00	50,000.00+	50,000.00	50,009.97	50,012.00
11016001/22021007 Welfare Packages			200,000.00	200,000.00	200,000.00+	200,000.00	200,039.98	200,072.00
11016001/22021009 Sporting Activities			200,000.00	200,000.00	200,000.00+	200,000.00	200,039.98	200,072.00
11016001/22021014 Annual Budget Expenses & Administration			150,000.00	150,000.00	150,000.00+	150,000.00	150,030.01	150,049.00
<b>Sub-Total: Overhead</b>	<b>758,300.00</b>	<b>385,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>3,615,000.00+</b>	<b>4,000,000.00</b>	<b>4,000,800.00</b>	<b>4,001,468.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>22,229,721.00</b>	<b>14,437,363.03</b>	<b>24,243,010.00</b>	<b>24,243,010.00</b>	<b>9,805,646.97+</b>	<b>23,619,010.00</b>	<b>23,623,733.77</b>	<b>23,628,268.00</b>
<b>11017001 - EXECUTIVE COUNCIL SECRETARIATE</b>								
11017001/21010101 Basic Salary	19,941,696.26	18,080,034.91	5,774,628.00	5,774,628.00	12,305,406.91-	6,273,480.00	6,274,734.74	6,275,989.00
11017001/21010102 Overtime Payment			305,000.00	305,000.00	305,000.00+	767,141.00	767,294.42	767,441.00
11017001/21010103 Consolidated Revenue Fund Charges - Salaries			3,780,000.00	3,780,000.00	3,780,000.00+	5,677,805.00	5,678,940.54	5,680,074.00
11017001/21020101 Housing/Rent Allowance			2,122,020.00	2,122,020.00	2,122,020.00+	2,414,820.00	2,415,302.95	2,415,780.00
11017001/21020102 Transport Allowance			468,000.00	468,000.00	468,000.00+	700,800.00	700,940.21	701,076.00

**SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
11017001/21020103 Meal Subsidy			209,765.00	209,765.00	209,765.00+	316,248.00	316,311.27	316,368.00
11017001/21020104 Utility Allowance			119,520.00	119,520.00	119,520.00+	164,400.00	164,432.89	164,460.00
11017001/21020105 Entertainment Allowance			18,096.00	18,096.00	18,096.00+	18,000.00	18,003.60	18,000.00
11017001/21020106 Leave Allowance			577,463.00	577,463.00	577,463.00+	627,348.00	627,473.45	627,589.00
11017001/21020107 Domestic Staff Allowance			529,968.00	529,968.00	529,968.00+	529,968.00	530,074.00	530,172.00
11017001/21020114 Duty Allowance			480,000.00	480,000.00	480,000.00+	588,000.00	588,117.64	588,228.00
<b>Sub Total: Personnel Cost</b>	<b>19,941,696.26</b>	<b>18,080,034.91</b>	<b>14,384,460.00</b>	<b>14,384,460.00</b>	<b>3,695,574.91-</b>	<b>18,078,010.00</b>	<b>18,081,625.61</b>	<b>18,085,177.00</b>
11017001/22020101 Local Travel and Transport - Training			600,000.00	600,000.00	600,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
11017001/22020102 Local Travel and Transport - Others	600,000.00		400,000.00	400,000.00	400,000.00+	600,000.00	600,120.04	600,229.00
11017001/22020301 Office Stationeries/Computer Consumables	181,980.00		600,000.00	600,000.00	600,000.00+	1,000,000.00	500,100.00	500,192.00
11017001/22020309 Uniforms & Other Clothing			50,000.00	50,000.00	50,000.00+			
11017001/22020401 Maintenance of Motor Vehicle/Transport Equipment			300,000.00	300,000.00	300,000.00+	200,000.00	200,039.98	200,072.00
11017001/22020402 Maintenance of Office Furniture			250,000.00	250,000.00	250,000.00+	150,000.00	150,030.01	150,049.00
11017001/22020403 Maintenance of Office Building Residential Qtrs	45,020.00		300,000.00	300,000.00	300,000.00+	500,000.00	250,050.06	250,096.00
11017001/22020405 Maintenance of Plants & Generators	71,440.00		250,000.00	250,000.00	250,000.00+	1,000,000.00	500,100.00	500,192.00
11017001/22020406 Other Maintenance Services	78,560.00	119,550.00	300,000.00	300,000.00	180,450.00+	100,000.00	100,020.04	100,036.00
11017001/22020501 Local Training			200,000.00	200,000.00	200,000.00+	100,000.00	100,020.04	100,036.00
11017001/22020801 Motor Vehicle Fuel Cost		30,450.00	150,000.00	150,000.00	119,550.00+	400,000.00	400,079.96	400,156.00
11017001/22020803 Plant/Generator Fuel Cost			150,000.00	150,000.00	150,000.00+	500,000.00	500,100.00	500,192.00
11017001/22021001 Refreshment & Meals			500,000.00	500,000.00	500,000.00+	200,000.00	200,039.98	200,072.00
11017001/22021003 Publicity & Advertisements			1,500,000.00	1,500,000.00	1,500,000.00+	100,000.00	100,020.04	100,036.00
11017001/22021004 Medical Expenses			250,000.00	250,000.00	250,000.00+	300,000.00	300,060.02	300,109.00
11017001/22021006 Postages & courier Services			100,000.00	100,000.00	100,000.00+	100,000.00	100,020.04	100,036.00
11017001/22021007 Welfare Packages	150,000.00	70,000.00	2,500,000.00	2,500,000.00	2,430,000.00+	500,000.00	500,100.00	500,192.00
11017001/22021009 Sporting Activities			200,000.00	200,000.00	200,000.00+	200,000.00	200,039.98	200,072.00
11017001/22021014 Annual Budget Expenses & Administration			250,000.00	250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00
11017001/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	150,030.01	150,049.00
<b>Sub-Total: Overhead</b>	<b>1,127,000.00</b>	<b>220,000.00</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>8,780,000.00+</b>	<b>7,350,000.00</b>	<b>6,101,220.04</b>	<b>6,102,308.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>21,068,696.26</b>	<b>18,300,034.91</b>	<b>23,384,460.00</b>	<b>23,384,460.00</b>	<b>5,084,425.09+</b>	<b>25,428,010.00</b>	<b>24,182,845.65</b>	<b>24,187,485.00</b>
<b>11018001 - BUREAU OF SPECIAL SERVICES</b>								
11018001/21010101 Basic Salary	26,404,950.01	20,165,369.43	12,537,660.00	12,537,660.00	7,627,709.43-	14,527,860.00	14,530,765.53	14,533,670.00
11018001/21010102 Overtime Payments			902,160.00	902,160.00	902,160.00+	870,000.00	870,173.95	870,337.00
11018001/21020101 Housing/Rent Allowance			5,052,836.00	5,052,836.00	5,052,836.00+	5,649,350.00	5,650,478.89	5,651,606.00
11018001/21020102 Transport Allowance			1,058,400.00	1,058,400.00	1,058,400.00+	1,188,000.00	1,188,237.58	1,188,468.00
11018001/21020103 Meal Subsidy			459,600.00	459,600.00	459,600.00+	517,200.00	517,303.48	517,404.00
11018001/21020104 Utility Allowance			633,560.00	633,560.00	633,560.00+	659,960.00	660,092.05	660,213.00
11018001/21020105 Entertainment Allowance			392,360.00	392,360.00	392,360.00+	410,530.00	410,610.11	410,684.00
11018001/21020106 Leave Allowance	950,268.00	1,078,250.00	1,253,759.00	1,253,759.00	175,509.00+	1,452,770.00	1,453,063.52	1,453,349.00
11018001/21020107 Domestic Staff Allowance			12,008,985.00	12,008,985.00	12,008,985.00+	1,995,840.00	1,996,236.16	1,996,629.00
11018001/21020114 Duty Allowance			1,008,000.00	1,008,000.00	1,008,000.00+	1,146,000.00	1,146,229.17	1,146,456.00
<b>Sub Total: Personnel Cost</b>	<b>27,355,218.01</b>	<b>21,243,619.43</b>	<b>35,307,320.00</b>	<b>35,307,320.00</b>	<b>14,063,700.57+</b>	<b>28,417,510.00</b>	<b>28,423,190.55</b>	<b>28,428,816.00</b>
11018001/22020101 Local Travel and Transport - Training		450,000.00	500,000.00	500,000.00	50,000.00+	3,500,000.00	3,500,700.00	3,501,393.00
11018001/22020102 Local Travel and Transport - Others	3,500.00	810.00	1,000,000.00	1,000,000.00	999,190.00+	2,000,000.00	2,000,400.00	2,000,792.00
11018001/22020205 Water Rates			100,000.00	100,000.00	100,000.00+			
11018001/22020301 Office Stationeries/Computer Consumables	132,950.00	48,690.00	400,000.00	400,000.00	351,310.00+	400,000.00	400,079.96	400,156.00

**SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
11018001/22020309 Uniform & Other Clothing			100,000.00	100,000.00	100,000.00+			
11018001/22020401 Maintenance of Motor Vehicle/Transport Equipment	215,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
11018001/22020402 Maintenance of Office Furniture			400,000.00	400,000.00	400,000.00+	300,000.00	300,060.02	300,109.00
11018001/22020403 Maintenance of Office Building Residential Qtrs	151,500.00	100,500.00	300,000.00	300,000.00	199,500.00+	200,000.00	200,039.98	200,072.00
11018001/22020404 Maintenance of Office/IT Equipments						100,000.00	100,020.04	100,036.00
11018001/22020405 Maintenance of Plants & Generators	24,800.00		200,000.00	200,000.00	200,000.00+	400,000.00	400,079.96	400,156.00
11018001/22020601 Security Services	122,000,000.00	73,000,000.00	184,000,000.00	184,000,000.00	111,000,000.00+	160,000,000.00	160,032,000.00	160,063,998.00
11018001/22020801 Motor Vehicle Fuel Cost	17,300.00		300,000.00	300,000.00	300,000.00+	500,000.00	500,100.00	500,192.00
11018001/22020803 Plant/Generator Fuel Cost	23,100.00		200,000.00	200,000.00	200,000.00+	600,000.00	600,120.04	600,229.00
11018001/22021001 Refreshment & Meals			200,000.00	200,000.00	200,000.00+			
11018001/22021003 Publicity and Advertisements			300,000.00	300,000.00	300,000.00+	100,000.00	100,020.04	100,036.00
11018001/22021004 Medical Expenses		50,000.00	200,000.00	200,000.00	150,000.00+	200,000.00	200,039.98	200,072.00
11018001/22021006 Postages & courier Services			100,000.00	100,000.00	100,000.00+			
11018001/22021007 Welfare Packages		1,000,000.00	300,000.00	300,000.00	700,000.00-	300,000.00	300,060.02	300,109.00
11018001/22021014 Annual Budget Expenses & Administration	31,850.00		250,000.00	250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00
11018001/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	150,030.01	150,049.00
<b>Sub-Total: Overhead</b>	<b>122,600,000.00</b>	<b>74,650,000.00</b>	<b>190,000,000.00</b>	<b>190,000,000.00</b>	<b>115,350,000.00+</b>	<b>170,000,000.00</b>	<b>170,034,000.00</b>	<b>170,067,891.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>149,955,218.01</b>	<b>95,893,619.43</b>	<b>225,307,320.00</b>	<b>225,307,320.00</b>	<b>129,413,700.57+</b>	<b>198,417,510.00</b>	<b>198,457,190.55</b>	<b>198,496,707.00</b>
<b>11021001 - ABIA STATE LIASON OFFICE LAGOS</b>								
11021001/21010101 Basic Salary	42,037,878.95	38,265,018.58	16,803,252.00	16,803,252.00	21,461,766.58-	17,039,510.00	17,042,912.92	17,046,312.00
11021001/21010102 Overtime Payments			3,502,278.00	3,502,278.00	3,502,278.00+	3,532,040.00	3,532,747.37	3,533,446.00
11021001/21020101 Housing/Rent Allowance			6,915,428.00	6,915,428.00	6,915,428.00+	7,073,340.00	7,074,754.65	7,076,161.00
11021001/21020102 Transport Allowance			1,622,326.00	1,622,326.00	1,622,326.00+	1,652,120.00	1,652,454.38	1,652,784.00
11021001/21020103 Meal Subsidy			674,400.00	674,400.00	674,400.00+	686,400.00	686,537.33	686,664.00
11021001/21020104 Utility Allowance			463,632.00	463,632.00	463,632.00+	469,630.00	469,725.88	469,812.00
11021001/21020105 Entertainment Allowance			72,000.00	72,000.00	72,000.00	72,000.00	72,014.40	72,024.00
11021001/21020106 Leave Allowance	1,549,978.80	1,781,813.00	16,810,000.00	16,810,000.00	15,028,187.00+	1,656,340.00	1,656,667.22	1,656,996.00
11021001/21020107 Domestic Staff Allowance			1,773,564.00	1,773,564.00	1,773,564.00+	1,773,560.00	1,773,918.74	1,774,272.00
11021001/21020111 Hazard Allowance						1,228,800.00	1,229,045.74	1,229,281.00
11021001/21020114 Duties Allowance			1,488,000.00	1,488,000.00	1,488,000.00+	1,512,000.00	1,512,302.40	1,512,600.00
<b>Sub Total: Personnel Cost</b>	<b>43,587,857.75</b>	<b>40,046,831.58</b>	<b>50,124,880.00</b>	<b>50,124,880.00</b>	<b>10,078,048.42+</b>	<b>36,695,740.00</b>	<b>36,703,081.14</b>	<b>36,710,352.00</b>
11021001/22020101 Local Travel and Transport - Training	514,500.00	755,000.00	2,000,000.00	2,000,000.00	1,245,000.00+	2,500,000.00	2,500,500.00	2,500,996.00
11021001/22020102 Local Travel and Transport - Others			1,000,000.00	1,000,000.00	1,000,000.00+	2,400,000.00	2,400,479.96	2,400,949.00
11021001/22020201 Electricity Charges	302,100.00	500.00	200,000.00	200,000.00	199,500.00+	1,000,000.00	1,000,200.00	1,000,396.00
11021001/22020202 Telephone Charge						300,000.00	300,060.02	300,109.00
11021001/22020203 Internet Access Charges	155,000.00	88,000.00	500,000.00	500,000.00	412,000.00+	200,000.00	200,039.98	200,072.00
11021001/22020204 Satellite Broadcasting Access Charges			500,000.00	500,000.00	500,000.00+			
11021001/22020205 Water Rate	18,000.00	38,500.00	500,000.00	500,000.00	461,500.00+	500,000.00	500,100.00	500,192.00
11021001/22020206 Sewerage Charges	1,506,462.24	177,500.00	1,000,000.00	1,000,000.00	822,500.00+	1,000,000.00	1,000,200.00	1,000,396.00
11021001/22020301 Office Stationeries/Computer Consumables	223,600.00	227,750.00	200,000.00	200,000.00	27,750.00-	1,000,000.00	1,000,200.00	1,000,396.00
11021001/22020303 Newspapers			200,000.00	200,000.00	200,000.00+	200,000.00	200,039.98	200,072.00
11021001/22020311 Food Stuff/Catering Materials Supplies			500,000.00	500,000.00	500,000.00+			
11021001/22020401 Maintenance of Motor Vehicle/Transport Equipment	937,600.00	2,725,000.00	1,000,000.00	1,000,000.00	1,725,000.00-	3,000,000.00	3,000,600.00	3,001,189.00
11021001/22020402 Maintenance of Office Furniture	200,000.00	260,500.00	500,000.00	500,000.00	239,500.00+	500,000.00	500,100.00	500,192.00
11021001/22020403 Maintenance of Office Building Residential Qtrs	171,150.00	457,000.00	300,000.00	300,000.00	157,000.00-	500,000.00	500,100.00	500,192.00

**SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
11021001/22020404 Maintenance of Office/IT Equipments	78,000.00	176,000.00	500,000.00	500,000.00	324,000.00+	500,000.00	500,100.00	500,192.00
11021001/22020405 Maintenance of Plants & Generators	85,000.00	143,000.00	600,000.00	600,000.00	457,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
11021001/22020501 Local Training			200,000.00	200,000.00	200,000.00+			
11021001/22020605 Cleaning & Fumigation Services	177,500.00		300,000.00	300,000.00	300,000.00+			
11021001/22020801 Motor Vehicle Fuel Cost	336,000.00	468,000.00	500,000.00	500,000.00	32,000.00+	500,000.00	500,100.00	500,192.00
11021001/22020802 Other Transport Equipment Fuel Cost			500,000.00	500,000.00	500,000.00+			
11021001/22020803 Plant/Generator Fuel Cost	451,400.00	1,030,000.00	500,000.00	500,000.00	530,000.00-	2,000,000.00	2,000,400.00	2,000,792.00
11021001/22020806 Cooking Gas/Fuel Cost	142,000.00	110,030.00	500,000.00	500,000.00	389,970.00+	500,000.00	500,100.00	500,192.00
11021001/22021001 Refreshment & Meals	415,400.00	540,000.00	800,000.00	800,000.00	260,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
11021001/22021003 Publicity & Advertisements			100,000.00	100,000.00	100,000.00+			
11021001/22021004 Medical Expenses		2,900.00	300,000.00	300,000.00	297,100.00+	400,000.00	400,079.96	400,156.00
11021001/22021006 Postages & courier Services			50,000.00	50,000.00	50,000.00+	100,000.00	100,020.04	100,036.00
11021001/22021007 Welfare Packages	4,372,250.00	10,223,370.00	1,000,000.00	1,000,000.00	9,223,370.00-	3,000,000.00	3,000,600.00	3,001,189.00
11021001/22021014 Annual Budget Expenses & Administration			250,000.00	250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00
11021001/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	150,030.01	150,049.00
<b>Sub-Total: Overhead</b>	<b>10,085,962.24</b>	<b>17,423,050.00</b>	<b>14,650,000.00</b>	<b>14,650,000.00</b>	<b>2,773,050.00-</b>	<b>22,500,000.00</b>	<b>22,504,500.00</b>	<b>22,508,837.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>53,673,819.99</b>	<b>57,469,881.58</b>	<b>64,774,880.00</b>	<b>64,774,880.00</b>	<b>7,304,998.42+</b>	<b>59,195,740.00</b>	<b>59,207,581.14</b>	<b>59,219,189.00</b>
<b>11021002 - ABIA STATE LIASON OFFICE ABUJA</b>								
11021002/21000000 Basic Salary	51,923,304.34	44,984,452.95	20,330,106.00	20,330,106.00	24,654,346.95-	20,319,770.00	20,323,830.98	20,327,894.00
11021002/21010102 Overtime Payments			5,671,420.00	5,671,420.00	5,671,420.00+	6,099,190.00	6,100,406.81	6,101,624.00
11021002/21020101 Housing/Rent Allowance			644,654.00	644,654.00	644,654.00+	8,318,810.00	8,320,477.75	8,322,139.00
11021002/21020102 Transport Allowance			1,560,000.00	1,560,000.00	1,560,000.00+	1,521,600.00	1,521,904.32	1,522,200.00
11021002/21020103 Meal Subsidy			676,800.00	676,800.00	676,800.00+	666,000.00	666,133.25	666,264.00
11021002/21020104 Utility Allowance			745,161.00	745,161.00	745,161.00+	1,118,320.00	1,118,545.65	1,118,766.00
11021002/21020105 Entertainment Allowance			410,541.00	410,541.00	410,541.00+	766,810.00	766,959.42	767,106.00
11021002/21020106 Leave Allowance	1,915,883.20		1,718,710.00	1,718,710.00	1,718,710.00+	2,032,490.00	2,032,900.48	2,033,299.00
11021002/21020107 Domestic Staff Allowance			1,995,838.00	1,995,838.00	1,995,838.00+	2,401,770.00	2,402,253.32	2,402,733.00
11021002/21020111 Hazard Allowance						1,766,200.00	1,766,553.19	1,766,897.00
11021002/21020114 Duty Allowance			2,100,000.00	2,100,000.00	2,100,000.00+	2,364,000.00	2,364,472.75	2,364,937.00
<b>Sub Total: Personnel Cost</b>	<b>53,839,187.54</b>	<b>44,984,452.95</b>	<b>35,853,230.00</b>	<b>35,853,230.00</b>	<b>9,131,222.95-</b>	<b>47,374,960.00</b>	<b>47,384,438.03</b>	<b>47,393,859.00</b>
11021002/22020101 Local Travel and Transport - Training	150,000.00	90,000.00	1,500,000.00	1,500,000.00	1,410,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
11021002/22020102 Local Travel and Transport - Others	500,000.00	800,000.00	1,000,000.00	1,000,000.00	200,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
11021002/22020103 International Transport and Travels - Training			300,000.00	300,000.00	300,000.00+	500,000.00	500,100.00	500,192.00
11021002/22020201 Electricity Charges	512,000.00	95,150.00	3,500,000.00	3,500,000.00	3,404,850.00+	2,000,000.00	2,000,400.00	2,000,792.00
11021002/22020202 Telephone Charge						200,000.00	200,039.98	200,072.00
11021002/22020205 Water Rate			500,000.00	500,000.00	500,000.00+	500,000.00	500,100.00	500,192.00
11021002/22020206 Sewerage Charges			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
11021002/22020301 Office Stationeries/Computer Consumables			300,000.00	300,000.00	300,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
11021002/22020309 Uniforms & Other Clothing			50,000.00	50,000.00	50,000.00+			
11021002/22020401 Maintenance of Motor Vehicle/Transport Equipment	2,741,101.00	2,013,000.00	5,500,000.00	5,500,000.00	3,487,000.00+	4,000,000.00	4,000,800.00	4,001,596.00
11021002/22020402 Maintenance of Office Furniture			500,000.00	500,000.00	500,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
11021002/22020403 Maintenance of Office Building Residential Qtrs	1,197,700.00	982,000.00	5,000,000.00	5,000,000.00	4,018,000.00+	2,500,000.00	2,500,500.00	2,500,996.00
11021002/22020404 Maintenance of Office/IT Equipments			500,000.00	500,000.00	500,000.00+	1,500,000.00	1,500,300.00	1,500,589.00
11021002/22020405 Maintenance of Plants & Generators	760,100.00	148,100.00	2,500,000.00	2,500,000.00	2,351,900.00+	5,000,000.00	5,001,000.00	5,001,993.00
11021002/22020406 Other Maintenance Services	687,200.00	538,000.00	1,000,000.00	1,500,000.00	962,000.00+	500,000.00	500,100.00	500,192.00

**SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
11021002/22020501 Local Training	580,700.00		1,000,000.00	1,000,000.00	1,000,000.00+	2,500,000.00	2,500,500.00	2,500,996.00
11021002/22020605 Cleaning &Fumigation Services			1,000,000.00	1,000,000.00	1,000,000.00+			
11021002/22020801 Motor Vehicle Fuel Cost	4,204,270.00	25,811,000.00	5,500,000.00	5,500,000.00	20,311,000.00-	5,000,000.00	5,001,000.00	5,001,993.00
11021002/22020803 Plant/Generator Fuel Cost	812,800.00	1,136,900.00	4,000,000.00	4,000,000.00	2,863,100.00+	3,000,000.00	3,000,600.00	3,001,189.00
11021002/22020806 Cooking Gas/Fuel Cost	253,630.00		1,000,000.00	1,000,000.00	1,000,000.00+	500,000.00	500,100.00	500,192.00
11021002/22021001 Refreshment & Meals	2,185,700.00	667,000.00	4,000,000.00	7,000,000.00	6,333,000.00+	4,600,000.00	3,600,720.04	3,601,429.00
11021002/22021003 Publicity and Advertisements	167,900.00		500,000.00	500,000.00	500,000.00+	200,000.00	200,039.98	200,072.00
11021002/22021004 Medical Expenses			300,000.00	300,000.00	300,000.00+	500,000.00	500,100.00	500,192.00
11021002/22021006 Postages & courier Services			150,000.00	150,000.00	150,000.00+	100,000.00	100,020.04	100,036.00
11021002/22021007 Welfare Packages	5,280,000.00	1,680,000.00	6,000,000.00	7,500,000.00	5,820,000.00+	9,000,000.00	5,001,000.00	5,001,993.00
11021002/22021014 Annual Budget Expenses & Administration			250,000.00	250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00
11021002/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	150,030.01	150,049.00
<b>Sub-Total: Overhead</b>	<b>20,033,101.00</b>	<b>33,961,150.00</b>	<b>47,000,000.00</b>	<b>52,000,000.00</b>	<b>18,038,850.00+</b>	<b>52,500,000.00</b>	<b>47,509,500.00</b>	<b>47,518,824.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>73,872,288.54</b>	<b>78,945,602.95</b>	<b>82,853,230.00</b>	<b>87,853,230.00</b>	<b>8,907,627.05+</b>	<b>99,874,960.00</b>	<b>94,893,938.03</b>	<b>94,912,683.00</b>
<b>11033001 - ABIA STATE AGENCY FOR THE CONTROL OF HIV/AIDS</b>								
11033001/21010101 Basic Salary	6,029,187.64	5,057,125.13	3,446,784.00	3,446,784.00	1,610,341.13-	3,336,974.00	3,337,640.35	3,338,305.00
11033001/21010102 Overtime Payments			495,750.00	495,750.00	495,750.00+	479,955.00	480,051.04	480,136.00
11033001/21020101 Housing/Rent Allowance			1,172,908.00	1,172,908.00	1,172,908.00+	1,117,464.00	1,117,687.53	1,117,908.00
11033001/21020102 Transport Allowance			432,000.00	432,000.00	432,000.00+	432,000.00	432,086.43	432,168.00
11033001/21020103 Meal Subsidy			182,400.00	182,400.00	182,400.00+	182,400.00	182,436.49	182,472.00
11033001/21020104 Utility Allowance			93,600.00	93,600.00	93,600.00+	93,600.00	93,618.73	93,636.00
11033001/21020106 Leave Allowance	302,109.60	304,964.40	344,678.00	344,678.00	39,713.60+	333,697.00	333,763.75	333,829.00
<b>Sub Total: Personnel Cost</b>	<b>6,331,297.24</b>	<b>5,362,089.53</b>	<b>6,168,120.00</b>	<b>6,168,120.00</b>	<b>806,030.47+</b>	<b>5,976,090.00</b>	<b>5,977,284.20</b>	<b>5,978,454.00</b>
11033001/22020101 Local Travel and Transport - Training			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
11033001/22020102 Local Travel and Transport - Others			500,000.00	500,000.00	500,000.00+	1,500,000.00	1,500,300.00	1,500,589.00
11033001/22020103 International Transport and Travels - Training			1,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
11033001/22020205 Water Rate			50,000.00	50,000.00	50,000.00			
11033001/22020301 Office Stationeries/Computer Consumables			300,000.00	300,000.00	300,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
11033001/22020307 Drugs Medical Supplies (Test Kit Condom)			18,000,000.00	18,000,000.00	18,000,000.00+	15,000,000.00	15,003,000.00	15,005,991.00
11033001/22020309 Uniforms & Other Clothing			50,000.00	50,000.00	50,000.00++			
11033001/22020401 Maintenance of Motor Vehicle/Transport Equipment			500,000.00	500,000.00	500,000.00+	500,000.00	500,100.00	500,192.00
11033001/22020402 Maintenance of Office Furniture			200,000.00	200,000.00	200,000.00+	200,000.00	200,039.98	200,072.00
11033001/22020403 Maintenance of Office Building Residential Qtrs			200,000.00	200,000.00	200,000.00++	500,000.00	500,100.00	500,192.00
11033001/22020405 Maintenance of Plants & Generators			500,000.00	500,000.00	500,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
11033001/22020406 Other Maintenance Services			200,000.00	200,000.00	200,000.00+			
11033001/22020501 Local Training			100,000.00	100,000.00	100,000.00+	300,000.00	300,060.02	300,109.00
11033001/22020602 Office Rent			200,000.00	200,000.00	200,000.00+			
11033001/22020701 Financial Consulting			200,000.00	200,000.00	200,000.00+			
11033001/22020801 Motor Vehicle Fuel Cost	250,000.00		500,000.00	500,000.00	500,000.00+	300,000.00	300,060.02	300,109.00
11033001/22020803 Plant/Generator Fuel Cost	200,000.00		400,000.00	400,000.00	400,000.00+	300,000.00	300,060.02	300,109.00
11033001/22020901 Bank Charges (Other Than Interest)			50,000.00	50,000.00	50,000.00+	50,000.00	50,009.97	50,012.00
11033001/22021001 Refreshment & Meals			100,000.00	100,000.00	100,000.00+			
11033001/22021003 Publicity and Advertisements			400,000.00	400,000.00	400,000.00+	100,000.00	100,020.04	100,036.00
11033001/22021004 Medical Expenses	4,000,000.00		100,000.00	100,000.00	100,000.00+	300,000.00	300,060.02	300,109.00
11033001/22021006 Postages & courier Services			50,000.00	50,000.00	50,000.00+	50,000.00	50,009.97	50,012.00

**SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
11033001/22021007 Welfare Packages	1,800,000.00	2,000,000.00	20,000,000.00	20,000,000.00	18,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
11033001/22021014 Annual Budget Expenses & Administration			250,000.00	250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00
11033001/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	150,030.01	150,049.00
11033001/22021021 Special Days Celebration(World AIDS Day)			16,000,000.00	16,000,000.00	16,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
<b>Sub-Total: Overhead</b>	<b>6,250,000.00</b>	<b>2,000,000.00</b>	<b>61,000,000.00</b>	<b>61,000,000.00</b>	<b>59,000,000.00+</b>	<b>45,500,000.00</b>	<b>45,509,100.00</b>	<b>45,518,047.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>12,581,297.24</b>	<b>7,362,089.53</b>	<b>67,168,120.00</b>	<b>67,168,120.00</b>	<b>59,806,030.47+</b>	<b>51,476,090.00</b>	<b>51,486,384.20</b>	<b>51,496,501.00</b>
<b>11035001 - ABIA STATE PENSION BOARD</b>								
11035001/21010101 Basic Salary	147,500.00	215,000.00			215,000.00-			
<b>Sub Total: Personnel Cost</b>	<b>147,500.00</b>	<b>215,000.00</b>			<b>215,000.00-</b>			
11035001/22020101 Local Travel and Transport - Training			3,500,000.00	3,500,000.00	3,500,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
11035001/22020102 Local Travel and Transport - Others			3,000,000.00	3,000,000.00	3,000,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
11035001/22020201 Electricity Charges			100,000.00	100,000.00	100,000.00+			
11035001/22020301 Office Stationeries/Computer Consumables			400,000.00	400,000.00	400,000.00+	200,000.00	200,039.98	200,072.00
11035001/22020305 Printing of non Security Documents	50,000.00	1,560,000.00	500,000.00	500,000.00	1,060,000.00-	500,000.00	500,100.00	500,192.00
11035001/22020401 Maintenance of Motor Vehicle/Transport Equipment			500,000.00	500,000.00	500,000.00+	400,000.00	400,079.96	400,156.00
11035001/22020402 Maintenance of Office Furniture			200,000.00	200,000.00	200,000.00+	200,000.00	200,039.98	200,072.00
11035001/22020403 Maintenance of Office Building Residential Qtrs						200,000.00	200,039.98	200,072.00
11035001/22020405 Maintenance of Plants & Generators			200,000.00	200,000.00	200,000.00+			
11035001/22020801 Motor Vehicle Fuel Cost	50,000.00		300,000.00	300,000.00	300,000.00+	300,000.00	300,060.02	300,109.00
11035001/22020803 Plant/Generator Fuel Cost			700,000.00	700,000.00	700,000.00+	300,000.00	300,060.02	300,109.00
11035001/22021003 Publicity & Advertisements			100,000.00	100,000.00	100,000.00+	300,000.00	300,060.02	300,109.00
11035001/22021006 Postages & Courier Services			100,000.00	100,000.00	100,000.00+	50,000.00	50,009.97	50,012.00
11035001/22021014 Annual Budget Expenses & Administration			250,000.00	250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00
11035001/22021016 Servicom			150,000.00	150,000.00	150,000.00+			
11035001/22021019 Medical Expenses - International			500,000.00	500,000.00	500,000.00+	300,000.00	300,060.02	300,109.00
<b>Sub-Total: Overhead</b>	<b>100,000.00</b>	<b>1,560,000.00</b>	<b>10,500,000.00</b>	<b>10,500,000.00</b>	<b>8,940,000.00+</b>	<b>5,000,000.00</b>	<b>5,001,000.00</b>	<b>5,001,900.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>247,500.00</b>	<b>1,775,000.00</b>	<b>10,500,000.00</b>	<b>10,500,000.00</b>	<b>8,725,000.00+</b>	<b>5,000,000.00</b>	<b>5,001,000.00</b>	<b>5,001,900.00</b>
<b>11037001 - MUSLIMS PILGRIMS WELFARE BOARD</b>								
11037002/22020103 International Transport and Travels - Training			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
<b>Sub-Total: Overhead</b>			<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00+</b>	<b>10,000,000.00</b>	<b>10,002,000.00</b>	<b>10,003,997.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>			<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00+</b>	<b>10,000,000.00</b>	<b>10,002,000.00</b>	<b>10,003,997.00</b>
<b>11038001 - CHRISTIAN PILGRIMS WELFARE BOARD</b>								
11037001/22020102 Local Travel and Transport - Others						5,000,000.00	5,001,000.00	5,001,993.00
11037001/22020103 International Transport and Travels - Training	37,500,000.00	10,000,000.00	120,000,000.00	120,000,000.00	110,000,000.00+	140,000,000.00	140,028,000.00	140,056,002.00
11037001/22020104 International Transport and Travels - Others						5,000,000.00	5,001,000.00	5,001,993.00
<b>Sub-Total: Overhead</b>	<b>37,500,000.00</b>	<b>10,000,000.00</b>	<b>120,000,000.00</b>	<b>120,000,000.00</b>	<b>110,000,000.00+</b>	<b>150,000,000.00</b>	<b>150,030,000.00</b>	<b>150,059,988.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>37,500,000.00</b>	<b>10,000,000.00</b>	<b>120,000,000.00</b>	<b>120,000,000.00</b>	<b>110,000,000.00+</b>	<b>150,000,000.00</b>	<b>150,030,000.00</b>	<b>150,059,988.00</b>
<b>11039001 - ABIA STATE INFRASTRUCTURAL DEV. BOARD</b>								
11039001/21010101 Basic Salary	64,098,703.04		45,406,390.00	45,406,390.00	45,406,390.00+	35,500,000.00	35,507,100.00	35,514,201.00
<b>Sub Total: Personnel Cost</b>	<b>64,098,703.04</b>		<b>45,406,390.00</b>	<b>45,406,390.00</b>	<b>45,406,390.00+</b>	<b>35,500,000.00</b>	<b>35,507,100.00</b>	<b>35,514,201.00</b>
11039001/22020101 Local Travel and Transport - Training			1,000,000.00	1,000,000.00	1,000,000.00+			
11039001/22020102 Local Travel and Transport - Others			3,000,000.00	3,000,000.00	3,000,000.00+			
11039001/22020201 Electricity Charges			500,000.00	500,000.00	500,000.00+	500,000.00	500,100.00	500,192.00

**SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
11039001/22020202 Telephone Charge			200,000.00	200,000.00	200,000.00+			
11039001/22020203 Internet Access Charges			100,000.00	100,000.00	100,000.00+			
11039001/22020301 Office Stationeries/Computer Consumables			3,000,000.00	3,000,000.00	3,000,000.00+	500,000.00	500,100.00	500,192.00
11039001/22020305 Printing of non Security Documents			2,000,000.00	2,000,000.00	2,000,000.00+			
11039001/22020401 Maintenance of Motor Vehicle/Transport Equipment			1,000,000.00	1,000,000.00	1,000,000.00+	500,000.00	500,100.00	500,192.00
11039001/22020402 Maintenance of Office Furniture			600,000.00	600,000.00	600,000.00+			
11039001/22020403 Maintenance of Office Building Residential Qtrs			500,000.00	500,000.00	500,000.00+			
11039001/22020405 Maintenance of Plants & Generators			500,000.00	500,000.00	500,000.00+	500,000.00	500,100.00	500,192.00
11039001/22020406 Other Maintenance Services			500,000.00	500,000.00	500,000.00+	200,000.00	200,039.98	200,072.00
11039001/22020501 Local Training			200,000.00	200,000.00	200,000.00+	200,000.00	200,039.98	200,072.00
11039001/22020601 Security Services			600,000.00	600,000.00	600,000.00+			
11039001/22020605 Cleaning & Fumigation Services			100,000.00	100,000.00	100,000.00+			
11039001/22020703 Legal Services			5,000,000.00	5,000,000.00	5,000,000.00+			
11039001/22020801 Motor Vehicle Fuel Cost			500,000.00	500,000.00	500,000.00+	200,000.00	200,039.98	200,072.00
11039001/22020803 Plant/Generator Fuel Cost			1,000,000.00	1,000,000.00	1,000,000.00+	200,000.00	200,039.98	200,072.00
11039001/22020901 Bank Charges ( Other Than Interest)			300,000.00	300,000.00	300,000.00+			
11039001/22021002 Honorarium & Sitting Allowance			2,000,000.00	2,000,000.00	2,000,000.00+			
11039001/22021003 Publicity and Advertisements			2,000,000.00	2,000,000.00	2,000,000.00+			
11039001/22021004 Medical Expenses						300,000.00	300,060.02	300,109.00
11039001/22021006 Postage and Courier Services			150,000.00	150,000.00	150,000.00+			
11039001/22021007 Welfare Packages			5,000,000.00	5,000,000.00	5,000,000.00+	500,000.00	500,100.00	500,192.00
11039001/22021014 Annual Budget Expenses And Administration			250,000.00	250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>64,098,703.04</b>		<b>75,406,390.00</b>	<b>75,406,390.00</b>	<b>75,406,390.00+</b>	<b>39,350,000.00</b>	<b>39,357,869.99</b>	<b>39,365,654.00</b>
<b>11101001 - ABIA STATE OIL PROD. AREAS DEV COMM (ASOPADEC)</b>								
11101001/21010101 Basic Salary	109,054,981.75	148,258,286.28	67,146,990.00	67,146,990.00	81,111,296.28-	80,146,995.00	80,163,023.41	80,179,058.00
11101001/21010102 Overtime Payment			2,400,000.00	2,400,000.00	2,400,000.00+	2,900,000.00	2,900,579.96	2,901,153.00
11101001/21010103 Consolidated Revenue Fund Charges - Salaries	70,211,598.00	98,363,792.14	49,000,000.00	49,000,000.00	49,363,792.14-	49,000,000.00	49,009,800.00	49,019,603.00
11101001/21020101 Housing/Rent Allowance			19,279,730.00	19,279,730.00	19,279,730.00+	19,279,730.00	19,283,585.94	19,287,437.00
11101001/21020102 Transport Allowance			7,164,000.00	7,164,000.00	7,164,000.00+	7,164,000.00	7,165,432.78	7,166,857.00
11101001/21020103 Meal Subsidy			3,030,000.00	3,030,000.00	3,030,000.00+	3,030,000.00	3,030,606.00	3,031,201.00
11101001/21020104 Utility Allowance			1,558,800.00	1,558,800.00	1,558,800.00+	1,558,800.00	1,559,111.76	1,559,413.00
11101001/21020105 Entertainment Allowance			1,351,230.00	1,351,230.00	1,351,230.00+	1,351,230.00	1,351,500.23	1,351,770.00
11101001/21020106 Leave Allowance	2,943,250.00	13,011,900.00	6,841,260.00	6,841,260.00	6,170,640.00-	6,841,264.00	6,842,632.30	6,843,990.00
11101001/21020107 Domestic Staff Allowance			1,285,630.00	1,285,630.00	1,285,630.00+	1,285,620.00	1,285,877.14	1,286,125.00
11101001/21020114 Duty Allowance		3,001,131.81	1,558,800.00	1,558,800.00	1,442,331.81-	2,442,361.00	2,442,849.47	2,443,333.00
<b>Sub Total: Personnel Cost</b>	<b>182,209,829.75</b>	<b>262,635,110.23</b>	<b>160,616,440.00</b>	<b>160,616,440.00</b>	<b>102,018,670.23-</b>	<b>175,000,000.00</b>	<b>175,034,999.00</b>	<b>175,069,940.00</b>
11101001/22020101 Local Travel and Transport - Training	2,505,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	7,500,000.00	7,501,500.00	7,502,990.00
11101001/22020102 Local Travel and Transport - Others	4,195,000.00	3,260,000.00	5,000,000.00	5,000,000.00	1,740,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
11101001/22020103 International Transport and Travels - Training			10,000,000.00	10,000,000.00	10,000,000.00+	7,000,000.00	7,001,400.00	7,002,797.00
11101001/22020201 Electricity Charges		134,850,000.00	500,000.00	500,000.00	134,350,000.00-	800,000.00	800,160.02	800,312.00
11101001/22020204 Satellite Broadcasting Access Charges			500,000.00	500,000.00	500,000.00+	600,000.00	600,120.04	600,229.00
11101001/22020301 Office Stationeries/Computer Consumables		23,448,000.00	200,000.00	200,000.00	23,248,000.00-	1,300,000.00	1,300,260.02	1,300,516.00
11101001/22020305 Printing and Non Security Documents						1,000,000.00	1,000,200.00	1,000,396.00
11101001/22020309 Uniforms & Other Clothing			100,000.00	100,000.00	100,000.00+	100,000.00	100,020.04	100,036.00
11101001/22020401 Maintenance of Motor Vehicle/Transport Equipment	5,233,989.00		1,000,000.00	1,000,000.00	1,000,000.00+	2,600,000.00	2,600,520.04	2,601,033.00

**SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
11101001/22020402 Maintenance of Office Furniture	420,000.00	3,000,000.00	500,000.00	500,000.00	2,500,000.00-	1,000,000.00	1,000,200.00	1,000,396.00
11101001/22020403 Maintenance of Office Building Residential Qtrs	5,031,500.00	39,820,000.00	200,000.00	200,000.00	39,620,000.00-	1,200,000.00	1,200,239.98	1,200,469.00
11101001/22020404 Maintenance of Office / IT Equipments			500,000.00	500,000.00	500,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
11101001/22020405 Maintenance of Plants & Generators	5,748,200.00	9,100,000.00	300,000.00	300,000.00	8,800,000.00-	2,000,000.00	2,000,400.00	2,000,792.00
11101001/22020406 Other Maintenance Services		29,768,870.00	500,000.00	500,000.00	29,268,870.00-	500,000.00	500,100.00	500,192.00
11101001/22020501 Local Training			500,000.00	500,000.00	500,000.00+			
11101001/22020602 Office Rent		165,900,000.00			165,900,000.00-	2,000,000.00	2,000,400.00	2,000,792.00
11101001/22020605 Cleaning & Fumigation Services			100,000.00	100,000.00	100,000.00+			
11101001/22020701 Financial Consulting	10,000,000.00	6,800,000.00	500,000.00	500,000.00	6,300,000.00-			
11101001/22020801 Motor Vehicle Fuel Cost			4,000,000.00	4,000,000.00	4,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
11101001/22020803 Plant/Generator Fuel Cost			3,500,000.00	3,500,000.00	3,500,000.00+	4,000,000.00	4,000,800.00	4,001,596.00
11101001/22020901 Bank Charges (Other Than Interest)	22,695,649.30	36,606,936.85	2,000,000.00	2,000,000.00	34,606,936.85-	2,000,000.00	2,000,400.00	2,000,792.00
11101001/22020902 Insurance Premium		84,668,689.20	5,000,000.00	5,000,000.00	79,668,689.20-	500,000.00	500,100.00	500,192.00
11101001/22021001 Refreshment & Meals	15,992,000.00	10,600,000.00	2,000,000.00	2,000,000.00	8,600,000.00-	2,000,000.00	2,000,400.00	2,000,792.00
11101001/22021002 Honorarium & Sitting Allowance			5,000,000.00	5,000,000.00	5,000,000.00+	6,000,000.00	6,001,200.00	6,002,389.00
11101001/22021003 Publicity and Advertisements		25,246,000.00	150,000.00	150,000.00	25,096,000.00-	1,000,000.00	1,000,200.00	1,000,396.00
11101001/22021004 Medical Expenses	86,370,000.00	71,350,000.00	400,000.00	400,000.00	70,950,000.00-	1,500,000.00	1,500,300.00	1,500,589.00
11101001/22021006 Postages & courier Services			150,000.00	150,000.00	150,000.00+	500,000.00	500,100.00	500,192.00
11101001/22021007 Welfare Packages	128,269,856.00	72,107,896.40	2,000,000.00	2,000,000.00	70,107,896.40-	8,000,000.00	8,001,600.00	8,003,193.00
11101001/22021009 Sporting Activities						500,000.00	500,100.00	500,192.00
11101001/22021014 Annual Budget Expenses & Administration			250,000.00	250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00
11101001/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	150,030.01	150,049.00
<b>Sub-Total: Overhead</b>	<b>286,461,194.30</b>	<b>716,526,392.45</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>666,526,392.45-</b>	<b>70,000,000.00</b>	<b>70,014,000.00</b>	<b>70,027,804.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>468,671,024.05</b>	<b>979,161,502.68</b>	<b>210,616,440.00</b>	<b>210,616,440.00</b>	<b>768,545,062.68-</b>	<b>245,000,000.00</b>	<b>245,048,999.00</b>	<b>245,097,744.00</b>
<b>11101002 - ABIA STATE MARKET AGENCY &amp; QUALITY MGT AGENCY</b>								
11101002/22020101 Local Travel and Transport - Training			1,500,000.00	1,500,000.00	1,500,000.00+	500,000.00	500,100.00	500,192.00
11101002/22020102 Local Travel and Transport - Others			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
11101002/22020301 Office Stationeries/Computer Consumables			500,000.00	500,000.00	500,000.00+	200,000.00	200,039.98	200,072.00
11101002/22020305 Printing and Non Security Documents			200,000.00	200,000.00	200,000.00+			
11101002/22020401 Maintenance of Motor Vehicle/Transport Equipment			1,000,000.00	1,000,000.00	1,000,000.00+	200,000.00	200,039.98	200,072.00
11101002/22020402 Maintenance of Office Furniture			200,000.00	200,000.00	200,000.00+			
11101002/22020403 Maintenance of Office Building Residential Qtrs			100,000.00	100,000.00	100,000.00+			
11101002/22020404 Maintenance of Office / IT Equipments			100,000.00	100,000.00	100,000.00+			
11101002/22020405 Maintenance of Plants & Generators			300,000.00	300,000.00	300,000.00+	200,000.00	200,039.98	200,072.00
11101002/22020801 Motor Vehicle Fuel Cost			500,000.00	500,000.00	500,000.00+	200,000.00	200,039.98	200,072.00
11101002/22020803 Plant/Generator Fuel Cost			300,000.00	300,000.00	300,000.00+	200,000.00	200,039.98	200,072.00
11101002/22020901 Bank Charges (Other Than Interest)			200,000.00	200,000.00	200,000.00+			
11101002/22021003 Publicity and Advertisements			50,000.00	50,000.00	50,000.00+			
11101002/22021004 Medical Expenses			100,000.00	100,000.00	100,000.00+	300,000.00	300,060.02	300,109.00
11101002/22021006 Postages & courier Services			100,000.00	100,000.00	100,000.00+	50,000.00	50,009.97	50,012.00
11101002/22021007 Welfare Packages			100,000.00	100,000.00	100,000.00+			
11101002/22021014 Annual Budget Expenses & Administration			250,000.00	250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00
<b>Sub-Total: Overhead</b>			<b>6,500,000.00</b>	<b>6,500,000.00</b>	<b>6,500,000.00+</b>	<b>3,100,000.00</b>	<b>3,100,620.04</b>	<b>3,101,165.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>			<b>6,500,000.00</b>	<b>6,500,000.00</b>	<b>6,500,000.00+</b>	<b>3,100,000.00</b>	<b>3,100,620.04</b>	<b>3,101,165.00</b>



**SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
<b>11101003 - ABIA STATE RURAL INFRASTRUCTURAL DEV INITIATIVE</b>								
11101003/22020101 Local Travel and Transport - Training			1,500,000.00	1,500,000.00	1,500,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
11101003/22020102 Local Travel and Transport - Others			800,000.00	800,000.00	800,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
11101003/22020201 Electricity Charges			100,000.00	100,000.00	100,000.00+	100,000.00	100,020.04	100,036.00
11101003/22020301 Office Stationeries/Computer Consumables			500,000.00	500,000.00	500,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
11101003/22020305 Printing and Non Security Documents			300,000.00	300,000.00	300,000.00+	300,000.00	300,060.02	300,109.00
11101003/22020401 Maintenance of Motor Vehicle/Transport Equipment			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
11101003/22020402 Maintenance of Office Furniture			500,000.00	500,000.00	500,000.00+	500,000.00	500,100.00	500,192.00
11101003/22020404 Maintenance of Office / IT Equipments			500,000.00	500,000.00	500,000.00+	500,000.00	500,100.00	500,192.00
11101003/22020405 Maintenance of Plants & Generators			500,000.00	500,000.00	500,000.00+	500,000.00	500,100.00	500,192.00
11101003/22020406 Other Maintenance Services			300,000.00	300,000.00	300,000.00+	300,000.00	300,060.02	300,109.00
11101003/22020605 Cleaning &Fumigation Services			100,000.00	100,000.00	100,000.00+	100,000.00	100,020.04	100,036.00
11101003/22020801 Motor Vehicle Fuel Cost			400,000.00	400,000.00	400,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
11101003/22020803 Plant/Generator Fuel Cost			300,000.00	300,000.00	300,000.00+	300,000.00	300,060.02	300,109.00
11101003/22021001 Refreshment & Meals			200,000.00	200,000.00	200,000.00+	200,000.00	200,039.98	200,072.00
11101003/22021003 Publicity and Advertisements			100,000.00	100,000.00	100,000.00+	100,000.00	100,020.04	100,036.00
11101003/22021004 Medical Expenses			400,000.00	400,000.00	400,000.00+	400,000.00	400,079.96	400,156.00
11101003/22021006 Postages & courier Services			100,000.00	100,000.00	100,000.00+	100,000.00	100,020.04	100,036.00
11101003/22021007 Welfare Packages			2,000,000.00	2,000,000.00	2,000,000.00+	1,700,000.00	1,700,339.98	1,700,672.00
11101003/22021009 Sporting Activities						250,000.00	250,050.06	250,096.00
11101003/22021014 Annual Budget Expenses & Administration			250,000.00	250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00
11101003/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	150,030.01	150,049.00
<b>Sub-Total: Overhead</b>			<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00+</b>	<b>10,750,000.00</b>	<b>10,752,150.06</b>	<b>10,754,168.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>			<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00+</b>	<b>10,750,000.00</b>	<b>10,752,150.06</b>	<b>10,754,168.00</b>
<b>11101004 - ABIA STATE SIGNAGE &amp; ADVERTISEMENT AGENCY</b>								
11101004/21010101 Basic Salary	37,356,889.22	20,412,299.18	15,013,350.00	15,013,350.00	5,398,949.18-	8,160,140.00	8,161,776.05	8,163,398.00
11101004/21010102 Overtime Payment			1,328,290.00	1,328,290.00	1,328,290.00+			
11101004/21020101 Housing/Rent Allowance			3,574,370.00	3,574,370.00	3,574,370.00+	2,362,670.00	2,363,146.51	2,363,611.00
11101004/21020102 Transport Allowance			1,183,200.00	1,183,200.00	1,183,200.00+	928,800.00	928,985.72	929,161.00
11101004/21020103 Meal Subsidy			514,800.00	514,800.00	514,800.00+	381,600.00	381,676.35	381,744.00
11101004/21020104 Utility Allowance			280,800.00	280,800.00	280,800.00+	211,200.00	211,242.26	211,284.00
11101004/21020105 Entertainment Allowance			36,010.00	36,010.00	36,010.00+	36,010.00	36,019.20	36,024.00
11101004/21020106 Leave Allowance			1,101,330.00	1,101,330.00	1,101,330.00+			
11101004/21020107 Domestic Staff Allowance			794,950.00	794,950.00	794,950.00+	794,960.00	795,110.95	795,264.00
<b>Sub Total: Personnel Cost</b>	<b>37,356,889.22</b>	<b>20,412,299.18</b>	<b>23,827,100.00</b>	<b>23,827,100.00</b>	<b>3,414,800.82+</b>	<b>12,875,380.00</b>	<b>12,877,957.03</b>	<b>12,880,486.00</b>
11101004/22020101 Local Travel and Transport - Training			1,000,000.00	1,000,000.00	1,000,000.00++	1,000,000.00	1,000,200.00	1,000,396.00
11101004/22020102 Local Travel and Transport - Others			500,000.00	500,000.00	500,000.00+	900,000.00	900,179.96	900,349.00
11101004/22020203 Internet Access Charges			50,000.00	50,000.00	50,000.00+	50,000.00	50,009.97	50,012.00
11101004/22020301 Office Stationeries/Computer Consumables			300,000.00	300,000.00	300,000.00+	400,000.00	400,079.96	400,156.00
11101004/22020305 Printing and Non Security Documents						200,000.00	200,039.98	200,072.00
11101004/22020309 Uniforms & Other Clothing			100,000.00	100,000.00	100,000.00+	150,000.00	150,030.01	150,049.00
11101004/22020401 Maintenance of Motor Vehicle/Transport Equipment			300,000.00	300,000.00	300,000.00+	350,000.00	350,069.99	350,132.00
11101004/22020402 Maintenance of Office Furniture						100,000.00	100,020.04	100,036.00
11101004/22020404 Maintenance of Office / IT Equipments			200,000.00	200,000.00	200,000.00+	100,000.00	100,020.04	100,036.00
11101004/22020405 Maintenance of Plants & Generators			200,000.00	200,000.00	200,000.00+	300,000.00	300,060.02	300,109.00
11101004/22020501 Local Training			200,000.00	200,000.00	200,000.00+	300,000.00	300,060.02	300,109.00
11101004/22020801 Motor Vehicle Fuel Cost			400,000.00	400,000.00	400,000.00+	500,000.00	500,100.00	500,192.00
11101004/22020803 Plant/Generator Fuel Cost			400,000.00	400,000.00	400,000.00+	400,000.00	400,079.96	400,156.00
11101004/22020901 Bank Charges (Other Than Interest)			100,000.00	100,000.00	100,000.00+	100,000.00	100,020.04	100,036.00

**SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
11101004/22021001 Refreshment & Meals			200,000.00	200,000.00	200,000.00+	200,000.00	200,039.98	200,072.00
11101004/22021004 Medical Expenses			400,000.00	400,000.00	400,000.00+	300,000.00	300,060.02	300,109.00
11101004/22021006 Postages & courier Services			50,000.00	50,000.00	50,000.00+	50,000.00	50,009.97	50,012.00
11101004/22021007 Welfare Packages			500,000.00	500,000.00	500,000.00+	500,000.00	500,100.00	500,192.00
11101004/22021009 Sporting Activities			200,000.00	200,000.00	200,000.00+	300,000.00	300,060.02	300,109.00
11101004/22021014 Annual Budget Expenses & Administration			250,000.00	250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00
11101004/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	150,030.01	150,049.00
<b>Sub-Total: Overhead</b>			<b>5,500,000.00</b>	<b>5,500,000.00</b>	<b>5,500,000.00+</b>	<b>6,700,000.00</b>	<b>6,701,339.98</b>	<b>6,702,515.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>37,356,889.22</b>	<b>20,412,299.18</b>	<b>29,327,100.00</b>	<b>29,327,100.00</b>	<b>8,914,800.82+</b>	<b>19,575,380.00</b>	<b>19,579,297.01</b>	<b>19,583,001.00</b>
<b>11101005 - PUBLIC PARTNERSHIP &amp; INVESTMENT PROMOTION</b>								
11100105/21010101 Basic Salary			27,987,670.00	27,987,670.00	27,987,670.00+	27,987,670.00	27,993,269.48	27,998,861.00
11100105/21020101 Housing/Rent Allowance			5,084,500.00	5,084,500.00	5,084,500.00+			
11100105/21020102 Transport Allowance			913,400.00	913,400.00	913,400.00+	5,084,500.00	5,085,516.92	5,086,529.00
11100105/21020104 Utility Allowance			794,200.00	794,200.00	794,200.00+	794,200.00	794,358.82	794,512.00
11100105/21020106 Leave Allowance			722,770.00	722,770.00	722,770.00+	722,770.00	722,911.54	723,055.00
11100105/21020107 Domestic Staff Allowance			480,000.00	480,000.00	480,000.00+	480,000.00	480,096.04	480,181.00
<b>Sub Total: Personnel Cost</b>			<b>35,982,540.00</b>	<b>35,982,540.00</b>	<b>35,982,540.00+</b>	<b>35,069,140.00</b>	<b>35,076,152.81</b>	<b>35,083,138.00</b>
11100105/22020101 Local Travel and Transport - Training		598,800.00	3,500,000.00	3,500,000.00	2,901,200.00+	5,000,000.00	5,001,000.00	5,001,993.00
11100105/22020102 Local Travel and Transport - Others			2,000,000.00	2,000,000.00	2,000,000.00+	1,500,000.00	1,500,300.00	1,500,589.00
11100105/22020103 International Transport and Travels - Training			3,000,000.00	3,000,000.00	3,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
11100105/22020301 Office Stationeries/Computer Consumables		278,000.00	1,500,000.00	1,500,000.00	1,222,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
11100105/22020305 Printing of Non Security Documents		660,000.00	200,000.00	200,000.00	460,000.00-	230,000.00	230,045.98	230,084.00
11100105/22020306 Printing of Security Documents			200,000.00	200,000.00	200,000.00+			
11100105/22020401 Maintenance of Motor Vehicle/Transport Equipment		273,500.00	1,000,000.00	1,000,000.00	726,500.00+	700,000.00	700,139.98	700,276.00
11100105/22020402 Maintenance of Office Furniture			300,000.00	300,000.00	300,000.00+	300,000.00	300,060.02	300,109.00
11100105/22020405 Maintenance of Plants & Generators			300,000.00	300,000.00	300,000.00+	250,000.00	250,050.06	250,096.00
11100105/22020406 Other Maintenance Services			200,000.00	200,000.00	200,000.00+	200,000.00	200,039.98	200,072.00
11100105/22020801 Motor Vehicle Fuel Cost			400,000.00	400,000.00	400,000.00+	500,000.00	500,100.00	500,192.00
11100105/22020803 Plant/Generator Fuel Cost			300,000.00	300,000.00	300,000.00+	600,000.00	600,120.04	600,229.00
11100105/22021003 Publicity & Advertisements			150,000.00	150,000.00	150,000.00+			
11100105/22021004 Medical Expenses			300,000.00	300,000.00	300,000.00+	300,000.00	300,060.02	300,109.00
11100105/22021006 Postages & Courier Services			150,000.00	150,000.00	150,000.00+	70,000.00	70,014.04	70,024.00
11100105/22021007 Welfare Package	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00		10,000,000.00	10,002,000.00	10,003,997.00
11100105/22021014 Annual Budget Expenses & Administration			250,000.00	250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00
11100105/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	150,030.01	150,049.00
<b>Sub-Total: Overhead</b>	<b>10,000,000.00</b>	<b>11,810,300.00</b>	<b>23,900,000.00</b>	<b>23,900,000.00</b>	<b>12,089,700.00+</b>	<b>24,050,000.00</b>	<b>24,054,809.97</b>	<b>24,059,499.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>10,000,000.00</b>	<b>11,810,300.00</b>	<b>59,882,540.00</b>	<b>59,882,540.00</b>	<b>48,072,240.00+</b>	<b>59,119,140.00</b>	<b>59,130,962.78</b>	<b>59,142,637.00</b>
<b>11101001 - BUREAU OF PUBLIC PROCUREMENT DUE PROCESS OFFICE</b>								
11010001/21010101 Basic Salary			35,600,000.00	35,600,000.00	35,600,000.00+	25,700,000.00	25,705,139.98	25,710,276.00
<b>Sub Total: Personnel Cost</b>	<b>182,209,829.75</b>	<b>262,635,110.23</b>	<b>160,616,440.00</b>	<b>160,616,440.00</b>	<b>102,018,670.23-</b>	<b>175,000,000.00</b>	<b>175,034,999.00</b>	<b>175,069,940.00</b>
11010001/22020101 Local Travel and Transport - Training			6,500,000.00	6,500,000.00	6,500,000.00+	500,000.00	500,100.00	500,192.00
11010001/22020102 Local Travel and Transport - Others			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
11010001/22020103 International Transport and Travels - Training			10,000,000.00	10,000,000.00	10,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
11010001/22020201 Electricity Charges			50,000.00	50,000.00	50,000.00+	50,000.00	50,009.97	50,012.00
11010001/22020203 Internet Access Charges			100,000.00	100,000.00	100,000.00+	50,000.00	50,009.97	50,012.00

**SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
11010001/22020301 Office Stationeries/Computer Consumables			5,000,000.00	5,000,000.00	5,000,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
11010001/22020305 Printing of Non Security Documents			200,000.00	200,000.00	200,000.00+	100,000.00	100,020.04	100,036.00
11010001/22020309 Uniforms & Other Clothing			50,000.00	50,000.00	50,000.00+	50,000.00	50,009.97	50,012.00
11010001/22020401 Maintenance of Motor Vehicle /Transport Equipment			3,500,000.00	3,500,000.00	3,500,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
11010001/22020402 Maintenance of Office Furniture			200,000.00	200,000.00	200,000.00+	100,000.00	100,020.04	100,036.00
11010001/22020403 Maintenance of Office Building Residential Qtrs			500,000.00	500,000.00	500,000.00+	200,000.00	200,039.98	200,072.00
11010001/22020405 Maintenance of Plants & Generators			2,000,000.00	2,000,000.00	2,000,000.00+	500,000.00	500,100.00	500,192.00
11010001/22020406 Other maintenance Services			200,000.00	200,000.00	200,000.00+	100,000.00	100,020.04	100,036.00
11010001/22020605 Cleaning &Fumigation Services			50,000.00	50,000.00	50,000.00+	50,000.00	50,009.97	50,012.00
11010001/22020701 Financial Consulting						1,000,000.00	1,000,200.00	1,000,396.00
11010001/22020801 Motor Vehicle Fuel Cost			4,000,000.00	4,000,000.00	4,000,000.00+	500,000.00	500,100.00	500,192.00
11010001/22020803 Plant /Generator Fuel Cost			4,000,000.00	4,000,000.00	4,000,000.00+	400,000.00	400,079.96	400,156.00
11010001/22020901 Bank Charges (Other Than interest)			200,000.00	200,000.00	200,000.00+	50,000.00	50,009.97	50,012.00
11010001/22021003 Publicity Advert & Briefing			2,500,000.00	2,500,000.00	2,500,000.00+	500,000.00	500,100.00	500,192.00
11010001/22021004 Medical Expenses			200,000.00	200,000.00	200,000.00+	50,000.00	50,009.97	50,012.00
11010001/22021006 Postages & Courier Services			50,000.00	50,000.00	50,000.00+	50,000.00	50,009.97	50,012.00
11010001/22021014 Annual Budget Expenses and Administration			250,000.00	250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00
<b>Sub-Total: Overhead</b>			<b>44,550,000.00</b>	<b>44,550,000.00</b>	<b>44,550,000.00+</b>	<b>10,500,000.00</b>	<b>10,502,100.00</b>	<b>10,504,056.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>			<b>80,150,000.00</b>	<b>80,150,000.00</b>	<b>80,150,000.00+</b>	<b>36,200,000.00</b>	<b>36,207,239.98</b>	<b>36,214,332.00</b>
<b>12003001 - ABIA STATE HOUSE OF ASSEMBLY</b>								
12003001/21010101 Basic Salary	543,680,828.99	582,076,929.07	261,331,170.00	261,331,170.00	320,745,759.07-	171,672,540.00	171,706,871.46	171,741,215.00
12003001/21010102 Overtime Payment						24,762,170.00	24,767,120.46	24,772,072.00
12003001/21010103 Consolidated Revenue Fund Charges - Salaries			224,635,780.00	224,635,780.00	224,635,780.00+	194,337,250.00	194,376,116.47	194,414,981.00
12003001/21020101 Housing/Rent Allowance			48,815,420.00	48,815,420.00	48,815,420.00+	63,308,690.00	63,321,353.71	63,334,010.00
12003001/21020102 Transport Allowance			13,121,470.00	13,121,470.00	13,121,470.00+	12,525,600.00	12,528,105.16	12,530,606.00
12003001/21020103 Meal Subsidy			5,054,400.00	5,054,400.00	5,054,400.00+	5,554,800.00	5,559,910.93	5,557,020.00
12003001/21010104 Utility Allowance			9,938,550.00	9,938,550.00	9,938,550.00+	3,182,400.00	3,183,036.49	3,183,672.00
12003001/21010105 Entertainment Allowance			14,482,290.00	14,482,290.00	14,482,290.00+	846,000.00	846,169.15	846,336.00
12003001/21010106 Leave Allowance	12,625,021.80	12,382,823.80	2,427,610.00	2,427,610.00	9,955,213.80-	15,163,490.00	15,166,524.66	15,169,554.00
12003001/21020107 Domestic Staff Allowance			35,252,740.00	35,252,740.00	35,252,740.00+	17,223,960.00	17,227,404.78	17,230,839.00
12003001/21020111 Hazard Allowance						300,000.00	300,060.02	300,109.00
12003001/21020114 Duty Allowance			45,836,860.00	45,836,860.00	45,836,860.00+	46,100,000.00	46,109,220.04	46,118,439.00
12003001/21020135 Robe & Outfit Allowances			41,820,100.00	41,820,100.00	41,820,100.00+	40,500,000.00	40,508,100.00	40,516,194.00
<b>Sub Total: Personnel Cost</b>	<b>556,305,850.79</b>	<b>594,459,752.87</b>	<b>702,716,390.00</b>	<b>702,716,390.00</b>	<b>108,256,637.13+</b>	<b>595,476,900.00</b>	<b>595,595,993.43</b>	<b>595,715,047.00</b>
12003001/22020101 Local Travel and Transport - Training			10,000,000.00	10,000,000.00	10,000,000.00+	22,300,000.00	15,003,000.00	15,005,991.00
12003001/22020102 Local Travel and Transport - Others	2,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00+	27,000,000.00	20,004,000.00	20,007,995.00
12003001/22020103 International Transport and Travels - Training	10,000,000.00	110,000,000.00	100,000,000.00	100,000,000.00	10,000,000.00-	120,000,000.00	100,020,000.00	100,040,000.00
12003001/22020104 International Transport and Travels - Others						20,000,000.00	20,004,000.00	20,007,995.00
12003001/22020201 Electricity Charges			4,000,000.00	4,000,000.00	4,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
12003001/22020202 Telephone Charge			2,500,000.00	2,500,000.00	2,500,000.00+	3,000,000.00	3,000,600.00	3,001,189.00
12003001/22020206 Sewerage Charges			1,000,000.00	1,000,000.00	1,000,000.00+			
12003001/22020208 Software Charges Licensed Renewal			2,500,000.00	2,500,000.00	2,500,000.00+	3,000,000.00	1,000,200.00	1,000,396.00
12003001/22020301 Office Stationeries/Computer Consumables	600,000.00	150,000.00	15,000,000.00	15,000,000.00	14,850,000.00+	15,000,000.00	10,002,000.00	10,003,997.00
12003001/22020302 Books			3,000,000.00	3,000,000.00	3,000,000.00+	2,000,000.00	1,000,200.00	1,000,396.00
12003001/22020303 Newspapers			1,500,000.00	1,500,000.00	1,500,000.00+	1,000,000.00	1,000,200.00	1,000,396.00

**SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
12003001/22020304 Magazines & Periodicals			1,500,000.00	1,500,000.00	1,500,000.00+	500,000.00	500,100.00	500,192.00
12003001/22020305 Printing of non Security Documents						2,000,000.00	1,000,200.00	1,000,396.00
12003001/22020307 Drugs and Medical Supplies			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	1,000,200.00	1,000,396.00
12003001/22020309 Uniforms & Other Clothing			300,000.00	300,000.00	300,000.00+	100,000.00	100,020.04	100,036.00
12003001/22020311 Food Stuff/Catering Materials Supplies			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	1,000,200.00	1,000,396.00
12003001/22020401 Maintenance of Motor Vehicle/Transport Equipment			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00	5,001,000.00	5,001,993.00
12003001/22020402 Maintenance of Office Furniture	5,023,350.12		9,000,000.00	9,000,000.00	9,000,000.00+	9,000,000.00	3,000,600.00	3,001,189.00
12003001/22020403 Maintenance of Office Building Residential Qtrs			8,500,000.00	8,500,000.00	8,500,000.00+	8,000,000.00	5,001,000.00	5,001,993.00
12003001/22020404 Maintenance of Office/IT Equipments			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	1,000,200.00	1,000,396.00
12003001/22020405 Maintenance of Plants & Generators			7,000,000.00	7,000,000.00	7,000,000.00+	7,000,000.00	2,000,400.00	2,000,792.00
12003001/22020406 Other Maintenance Services			3,000,000.00	3,000,000.00	3,000,000.00+	2,000,000.00	1,000,200.00	1,000,396.00
12003001/22020411 Maintenance of Communication Equipments			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	1,000,200.00	1,000,396.00
12003001/22020501 Local Training		4,200,000.00	20,000,000.00	20,000,000.00	15,800,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
12003001/22020502 International Training			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	50,010,000.00	50,020,000.00
12003001/22020601 Security Services			20,000,000.00	20,000,000.00	20,000,000.00+	15,000,000.00	15,003,000.00	15,005,991.00
12003001/22020604 Security Vote (Including Operations)	225,000,000.00	240,000,000.00	320,000,000.00	320,000,000.00	80,000,000.00+	230,000,000.00	230,046,000.00	230,092,005.00
12003001/22020605 Cleaning & Fumigation Services			1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00	500,100.00	500,192.00
12003001/22020702 Information Technology Consulting			2,500,000.00	2,500,000.00	2,500,000.00+	3,000,000.00	2,000,400.00	2,000,792.00
12003001/22020703 Legal Services			3,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
12003001/22020801 Motor Vehicle Fuel Cost			10,000,000.00	10,000,000.00	10,000,000.00+	11,000,000.00	10,002,000.00	10,003,997.00
12003001/22020802 Other Transport Equipment Fuel Cost			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	5,001,000.00	5,001,993.00
12003001/22020803 Plant/Generator Fuel Cost			20,000,000.00	20,000,000.00	20,000,000.00+	15,000,000.00	15,003,000.00	15,005,991.00
12003001/22020901 Bank Charges (Other than Interest)			500,000.00	500,000.00	500,000.00+	500,000.00	200,039.98	200,072.00
12003001/22020902 Insurance Premium			1,500,000.00	1,500,000.00	1,500,000.00+	1,000,000.00		
12003001/22021001 Refreshment & Meals	65,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
12003001/22021002 Honorarium & Sitting Allowance	755,000,000.00	585,000,000.00	600,000,000.00	600,000,000.00	15,000,000.00+	670,000,000.00	500,100,000.00	500,200,024.00
12003001/22021003 Publicity and Advertisements			500,000.00	500,000.00	500,000.00+	500,000.00	200,039.98	200,072.00
12003001/22021004 Medical Expenses			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	4,000,800.00	4,001,596.00
12003001/22021006 Postages & courier Services			500,000.00	500,000.00	500,000.00+	100,000.00	100,020.04	100,036.00
12003001/22021007 Welfare Packages	329,200,000.00	433,000,000.00	500,000,000.00	580,000,000.00	147,000,000.00+	500,000,000.00	500,100,000.00	500,200,024.00
12003001/22021009 Sporting Activities			300,000.00	300,000.00	300,000.00+	3,000,000.00		
12003001/22021014 Annual Budget Expenses & Administration			250,000.00	250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00
12003001/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	150,030.01	150,049.00
12003001/22021019 Medical Expenses - International	5,000,000.00							
<b>Sub-Total: Overhead</b>	<b>1,396,823,350.12</b>	<b>1,372,350,000.00</b>	<b>1,784,500,000.00</b>	<b>1,864,500,000.00</b>	<b>492,150,000.00+</b>	<b>1,804,900,000.00</b>	<b>1,550,310,000.00</b>	<b>1,550,619,832.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>1,953,129,200.91</b>	<b>1,966,809,752.87</b>	<b>2,487,216,390.00</b>	<b>2,567,216,390.00</b>	<b>600,406,637.13+</b>	<b>2,400,376,900.00</b>	<b>2,145,905,993.43</b>	<b>2,146,334,879.00</b>
<b>12004001 - ABIA STATE HOUSE OF ASSEMBLY SERVICE COMM.</b>								
12004001/21010101 Basic Salary						10,000,000.00		
<b>Sub Total: Personnel Cost</b>						<b>10,000,000.00</b>		
12004001/22021007 Welfare Packages	30,000,000.00		30,000,000.00	30,000,000.00	30,000,000.00+	150,000,000.00		
<b>Sub-Total: Overhead</b>	<b>30,000,000.00</b>		<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00+</b>	<b>150,000,000.00</b>		
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>30,000,000.00</b>		<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00+</b>	<b>160,000,000.00</b>		

**SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
<b>23001001 - MINISTRY OF INFORMATION &amp; STRATEGY</b>								
23001001/21010101 Basic Salary	243,637,653.25	222,057,799.36	59,288,966.00	59,288,966.00	162,768,833.36-	111,093,548.00	111,115,766.73	111,137,978.00
23001001/21010102 Overtime Payments			3,560,240.00	3,560,240.00	3,560,240.00+	5,618,559.00	5,619,676.77	5,620,798.00
23001001/21010103 Consolidated Revenue Fund Charges - Salaries			3,880,000.00	3,880,000.00	3,880,000.00+			
23001001/21020101 Housing/Rent Allowance			22,075,090.00	22,075,090.00	22,075,090.00+	48,636,008.00	48,645,735.25	48,655,456.00
23001001/21020102 Transport Allowance			3,640,800.00	3,640,800.00	3,640,800.00+	5,795,050.00	5,796,211.06	5,797,369.00
23001001/21020103 Meal Subsidy			1,581,600.00	1,581,600.00	1,581,600.00+	2,924,520.00	2,925,104.88	2,925,684.00
23001001/21020104 Utility Allowance			972,000.00	972,000.00	972,000.00+	972,000.00	972,194.36	972,384.00
23001001/21020105 Entertainment Allowance			1,090,128.00	1,090,128.00	1,090,128.00+	924,768.00	924,952.99	925,128.00
23001001/21020106 Leave Allowance	10,874,044.80	11,210,930.00	8,411,446.00	8,411,446.00	2,799,484.00-	9,573,217.00	9,575,131.65	9,577,046.00
23001001/21020107 Domestic Staff Allowance			8,521,740.00	8,521,740.00	8,521,740.00+	8,521,740.00	8,523,444.32	8,525,138.00
<b>Sub Total: Personnel Cost</b>	<b>254,511,698.05</b>	<b>233,268,729.36</b>	<b>113,022,010.00</b>	<b>113,022,010.00</b>	<b>120,246,719.36-</b>	<b>194,059,410.00</b>	<b>194,098,217.88</b>	<b>194,136,981.00</b>
23001001/22020101 Local Travel and Transport - Training			500,000.00	500,000.00	500,000.00+	500,000.00	500,100.00	500,192.00
23001001/22020102 Local Travel and Transport - Others			300,000.00	300,000.00	300,000.00+	500,000.00	500,100.00	500,192.00
23001001/22020201 Electricity Charges						50,000.00	50,009.97	50,012.00
23001001/22020203 Internet Access Charges			50,000.00	50,000.00	50,000.00+	50,000.00	50,009.97	50,012.00
23001001/22020205 Water Rate			50,000.00	50,000.00	50,000.00+			
23001001/22020207 Leased Communication Lines(s)						400,000.00	400,079.96	400,156.00
23001001/22020208 Software Charges/License Renewal						200,000.00	200,039.98	200,072.00
23001001/22020301 Office Stationeries/Computer Consumables	516,600.00	120,000.00	300,000.00	300,000.00	180,000.00+	300,000.00	300,060.02	300,109.00
23001001/22020309 Uniforms & Other Clothing			50,000.00	50,000.00	50,000.00+			
23001001/22020401 Maintenance of Motor Vehicle/Transport Equipment		30,000.00	300,000.00	300,000.00	270,000.00+	500,000.00	500,100.00	500,192.00
23001001/22020402 Maintenance of Office Furniture			200,000.00	200,000.00	200,000.00+	200,000.00	200,039.98	200,072.00
23001001/22020403 Maintenance of Office Building Residential Qtrs			200,000.00	200,000.00	200,000.00+	300,000.00	300,060.02	300,109.00
23001001/22020404 Maintenance of Office/IT Equipments			100,000.00	100,000.00	100,000.00+	200,000.00	200,039.98	200,072.00
23001001/22020405 Maintenance of Plants & Generators	190,000.00		200,000.00	200,000.00	200,000.00+	300,000.00	300,060.02	300,109.00
23001001/22020406 Other Maintenance Services			100,000.00	100,000.00	100,000.00+			
23001001/22020501 Local Training			200,000.00	200,000.00	200,000.00+			
23001001/22020801 Motor Vehicle Fuel Cost	180,000.00		250,000.00	250,000.00	250,000.00+	200,000.00	200,039.98	200,072.00
23001001/22020803 Plant/Generator Fuel Cost	113,400.00	100,000.00	200,000.00	200,000.00	100,000.00+	200,000.00	200,039.98	200,072.00
23001001/22021001 Refreshment & Meals			100,000.00	100,000.00	100,000.00+	100,000.00	100,020.04	100,036.00
23001001/22021003 Publicity and Advertisements			100,000.00	100,000.00	100,000.00+	200,000.00	200,039.98	200,072.00
23001001/22021004 Medical Expenses		139,150.00	100,000.00	100,000.00	39,150.00-	100,000.00	100,020.04	100,036.00
23001001/22021006 Postages & courier Services			50,000.00	50,000.00	50,000.00+			
23001001/22021007 Welfare Packages			200,000.00	200,000.00	200,000.00+	300,000.00	300,060.02	300,109.00
23001001/22021009 Sporting Activities			300,000.00	300,000.00	300,000.00+			
23001001/22021014 Annual Budget Expenses and Administration			250,000.00	250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00
23001001/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	150,030.01	150,049.00
<b>Sub-Total: Overhead</b>	<b>1,000,000.00</b>	<b>389,150.00</b>	<b>4,250,000.00</b>	<b>4,250,000.00</b>	<b>3,860,850.00+</b>	<b>5,000,000.00</b>	<b>5,001,000.00</b>	<b>5,001,841.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>255,511,698.05</b>	<b>233,657,879.36</b>	<b>117,272,010.00</b>	<b>117,272,010.00</b>	<b>116,385,869.36-</b>	<b>199,059,410.00</b>	<b>199,099,217.88</b>	<b>199,138,822.00</b>
<b>23003001 - BROADCASTING CORPORATION OF ABIA STATE - TV</b>								
23003001/21010101 Basic Salary	331,344,206.93	382,672,901.67	154,901,748.00	154,901,748.00	227,771,153.67-	155,827,500.00	155,858,665.54	155,889,840.00
23003001/21010103 Consolidated Revenue Fund Charges - Salaries			7,875,614.00	7,875,614.00	7,875,614.00+	6,778,860.00	6,780,216.82	6,781,563.00
23003001/21020101 Housing/Rent Allowance			63,503,644.00	63,503,644.00	63,503,644.00+	66,137,740.00	66,150,967.50	66,164,187.00
23003001/21020102 Transport Allowance			12,326,400.00	12,326,400.00	12,326,400.00+	12,228,000.00	12,230,445.62	12,232,886.00
23003001/21020103 Meal Subsidy			5,532,000.00	5,532,000.00	5,532,000.00+	5,516,400.00	5,517,503.24	5,518,597.00

**SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
23003001/21020104 Utility Allowance			3,278,400.00	3,278,400.00	3,278,400.00+	3,298,800.00	3,299,459.78	3,300,109.00
23003001/21020105 Entertainment Allowance			900,000.00	900,000.00	900,000.00+	1,649,510.00	1,649,836.89	1,650,156.00
23003001/21020106 Leave Allowance	15,152,892.44		15,792,674.00	15,792,674.00	15,792,674.00+	15,700,310.00	15,703,447.09	15,706,585.00
23003001/21020107 Domestic Staff Allowance			20,191,780.00	20,191,780.00	20,191,780.00+	25,902,920.00	25,908,102.56	25,913,282.00
23003001/21020114 Duty Allowance			701,000.00	701,000.00	701,000.00+	54,127,180.00	54,138,009.45	54,148,829.00
<b>Sub Total: Personnel Cost</b>	<b>346,497,099.37</b>	<b>382,672,901.67</b>	<b>285,003,260.00</b>	<b>285,003,260.00</b>	<b>97,669,641.67-</b>	<b>347,167,220.00</b>	<b>347,236,654.49</b>	<b>347,306,034.00</b>
23003001/22020101 Local Travel and Transport - Training			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
23003001/22020102 Local Travel and Transport - Others			1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00	1,500,300.00	1,500,589.00
23003001/22020201 Electricity Charges			1,500,000.00	1,500,000.00	1,500,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
23003001/22020208 Software Charges /License Renewal			4,000,000.00	4,000,000.00	4,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
23003001/22020301 Office Stationaries /Computer Consumables			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
23003001/22020302 Newspapers			400,000.00	400,000.00	400,000.00+	600,000.00	600,120.04	600,229.00
23003001/22020305 Printing of Non Security Documents			1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00	1,500,300.00	1,500,589.00
23003001/22020306 Printing of Security Documents			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
23003001/22020309 Uniforms and other Clothings			3,000,000.00	3,000,000.00	3,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
23003001/22020401 Maintenance of Motor Vehicle /Transport Equipment			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
23003001/22020402 Maintenance of Office Furniture			1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00	1,500,300.00	1,500,589.00
23003001/22020403 Maintenance of Office Building Residential Qtrs			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
23003001/22020404 Maintenance of office /IT Equipments			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
23003001/22020405 Maintenance of Plants & Generators			2,500,000.00	2,500,000.00	2,500,000.00+	2,500,000.00	2,500,500.00	2,500,996.00
23003001/22020406 Other Maintenance Services			500,000.00	500,000.00	500,000.00+	500,000.00	500,100.00	500,192.00
23003001/22020501 Local Training			200,000.00	200,000.00	200,000.00+	200,000.00	200,039.98	200,072.00
23003001/22020502 International Training						15,000,000.00	15,003,000.00	15,005,991.00
23003001/22020601 Security Services			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
23003001/22020602 Office Rent			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
23003001/22020605 Cleaning &Fumigation Services			2,000,000.00	2,000,000.00	2,000,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
23003001/22020701 Financial Consulting			500,000.00	500,000.00	500,000.00+	500,000.00	500,100.00	500,192.00
23003001/22020703 Legal Services			6,000,000.00	6,000,000.00	6,000,000.00+	6,000,000.00	6,001,200.00	6,002,389.00
23003001/22020708 Medical Consulting			500,000.00	500,000.00	500,000.00+	500,000.00	500,100.00	500,192.00
23003001/22020801 Motor Vehicle Fuel Cost			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
23003001/22020803 Plant/Generator Fuel Cost			15,000,000.00	15,000,000.00	15,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
23003001/22021001 Refreshment & Meals			500,000.00	500,000.00	500,000.00+	800,000.00	800,160.02	800,312.00
23003001/22021002 Honourarium & Sitting Allowance			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
23003001/22021004 Medical Expenses			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
23003001/22021006 Postage and Courirer Services			500,000.00	500,000.00	500,000.00+	500,000.00	500,100.00	500,192.00
23003001/22021007 Welfare Packages			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
23003001/22021008 Subscription to Professional Bodies			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
23003001/22021014 Annual Budget Expenses and Administration			250,000.00	250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00
23003001/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	150,030.01	150,049.00
<b>Sub-Total: Overhead</b>			<b>65,000,000.00</b>	<b>65,000,000.00</b>	<b>65,000,000.00+</b>	<b>70,000,000.00</b>	<b>70,014,000.00</b>	<b>70,027,743.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>346,497,099.37</b>	<b>382,672,901.67</b>	<b>350,003,260.00</b>	<b>350,003,260.00</b>	<b>32,669,641.67-</b>	<b>417,167,220.00</b>	<b>417,250,654.49</b>	<b>417,333,777.00</b>
<b>23004001 - BROADCASTING CORPORATION OF ABIA STATE - RADIO</b>								
23004001/21010101 Basic Salary	170,983,575.64							
<b>Sub Total: Personnel Cost</b>	<b>170,983,575.64</b>							
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>170,983,575.64</b>							

**SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
<b>23055001 - ABIA STATE PRINTING &amp; PUBLISHING CORPORATION</b>								
23055001/21010101 Basic Salary	94,538,941.13	94,620,906.15	41,519,700.00	41,519,700.00	53,101,206.15-	43,871,911.00	43,880,685.42	43,889,451.00
23055001/21010102 Overtime Payments			2,500,000.00	2,500,000.00	2,500,000.00+	445,800.00	445,889.19	445,968.00
23055001/21020101 Housing/Rent Allowance			15,075,050.00	15,075,050.00	15,075,050.00+	15,794,004.00	15,797,162.82	15,800,318.00
23055001/21020102 Transport Allowance			4,129,000.00	4,129,000.00	4,129,000.00+	4,111,200.00	4,112,022.21	4,112,844.00
23055001/21020103 Meal Subsidy			1,784,400.00	1,784,400.00	1,784,400.00+	1,786,800.00	1,787,157.38	1,787,508.00
23055001/21020104 Utility Allowance			2,090,400.00	2,090,400.00	2,090,400.00+	974,952.00	975,146.96	975,336.00
23055001/21020105 Entertainment Allowance			36,000.00	36,000.00	36,000.00+	36,000.00	36,007.20	36,012.00
23055001/21020106 Leave Allowance	3,759,961.00	3,842,852.80	4,970,300.00	4,970,300.00	1,127,447.20	4,387,191.00	4,388,068.43	4,388,943.00
23055001/21020107 Domestic Staff Allowance			794,950.00	794,950.00	794,950.00+	794,952.00	795,110.95	795,264.00
23055001/22020101 Local Travel and Transport - Training			1,000,000.00	1,000,000.00	1,000,000.00+	600,200.00	600,320.05	600,429.00
23055001/22020102 Local Travel and Transport - Others			800,000.00	800,000.00	800,000.00+	306,200.00	306,261.23	306,320.00
23055001/22020203 Internet Access Charges			300,000.00	300,000.00	300,000.00+	200,000.00	200,039.98	200,072.00
23055001/22020301 Office Stationeries/Computer Consumables			500,000.00	500,000.00	500,000.00+	600,000.00	600,120.04	600,229.00
23055001/22020305 Printing of Non Security Documents			500,000.00	500,000.00	500,000.00+			
23055001/22020401 Maintenance of Motor Vehicle/Transport Equipment			400,000.00	400,000.00	400,000.00+	600,000.00	600,120.04	600,229.00
23055001/22020402 Maintenance of Office Furniture			100,000.00	100,000.00	100,000.00+	250,000.00	250,050.06	250,096.00
23055001/22020404 Maintenance of Office/IT Equipments			1,000,000.00	1,000,000.00	1,000,000.00+	360,100.00	360,172.03	360,233.00
23055001/22020405 Maintenance of Plants & Generators			300,000.00	300,000.00	300,000.00+	400,000.00	400,079.96	400,156.00
23055001/22020406 Other Maintenance Services						200,000.00	200,039.98	200,072.00
23055001/22020501 Local Training			200,000.00	200,000.00	200,000.00+	200,000.00	200,039.98	200,072.00
23055001/22020701 Financial Consulting			100,000.00	100,000.00	100,000.00+	550,000.00	550,109.97	550,216.00
23055001/22020801 Motor Vehicle Fuel Cost			300,000.00	300,000.00	300,000.00+	360,100.00	360,172.03	360,233.00
23055001/22020803 Plant/Generator Fuel Cost			500,000.00	500,000.00	500,000.00+	240,100.00	240,148.02	240,196.00
23055001/22020901 Bank Charges (Other Than Interest)			300,000.00	300,000.00	300,000.00+			
23055001/22021001 Refreshment & Meals			200,000.00	200,000.00	200,000.00+	400,000.00	400,079.96	400,156.00
23055001/22021003 Publicity & Advertisements			150,000.00	150,000.00	150,000.00+	200,000.00	200,039.98	200,072.00
23055001/22021004 Medical Expenses			200,000.00	200,000.00	200,000.00+	300,000.00	300,060.02	300,109.00
23055001/22021006 Postage and Courier Services			50,000.00	50,000.00	50,000.00+	170,000.00	170,033.98	170,060.00
23055001/22021007 Welfare Packages			500,000.00	500,000.00	500,000.00+	300,000.00	300,060.02	300,109.00
23055001/22021009 Sporting Activities			200,000.00	200,000.00	200,000.00+	305,000.00	305,060.98	305,120.00
23055001/22021014 Annual Budget Expenses & Administration			250,000.00	250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00
23055001/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	150,030.01	150,049.00
<b>Sub-Total: Overhead</b>			<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00+</b>	<b>6,941,700.00</b>	<b>6,943,088.36</b>	<b>6,944,324.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>98,298,902.13</b>	<b>98,463,758.95</b>	<b>80,899,800.00</b>	<b>80,899,800.00</b>	<b>17,563,958.95-</b>	<b>79,144,510.00</b>	<b>79,160,338.93</b>	<b>79,175,968.00</b>
<b>25001001 - OFFICE OF THE HEAD OF CIVIL SERVICE</b>								
25001001/21010101 Basic Salary	57,592,531.68	45,895,390.61	21,099,849.00	21,099,849.00	24,795,541.61-	17,223,080.00	17,226,528.65	17,229,963.00
25001001/21010102 Overtime Payments			2,346,742.00	2,346,742.00	2,346,742.00+	1,351,230.00	1,351,498.23	1,351,768.00
25001001/21010103 Consolidation Revenue Fund Charges - Salaries						31,689,660.00	31,695,994.94	31,702,323.00
25001001/21020101 House/Rent Allowance			10,046,408.00	10,046,408.00	10,046,408.00+	10,997,150.00	10,999,350.40	11,001,545.00
25001001/21020102 Transport Allowance			1,406,400.00	1,406,400.00	1,406,400.00+	1,341,600.00	1,341,868.31	1,342,128.00
25001001/21020103 Meal Subsidy			612,000.00	612,000.00	612,000.00+	587,400.00	587,517.52	587,628.00
25001001/21020104 Utility Allowance			1,487,089.00	1,487,089.00	1,487,089.00+	1,478,690.00	1,478,984.79	1,479,277.00
25001001/21020105 Entertainment Allowance			1,203,889.00	1,203,889.00	1,203,889.00+	1,221,889.00	1,222,133.42	1,222,369.00
25001001/21020106 Leave Allowance	3,756,529.80	1,402,291.91	2,109,984.00	2,109,984.00	707,692.09	2,110,782.00	2,111,205.21	2,111,623.00
25001001/21020107 Domestic Staff Allowance			3,934,659.00	3,934,659.00	3,934,659.00+	3,934,659.00	3,935,445.92	3,936,231.00

**SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
25001001/21020109 Call Duties Allowance			1,224,000.00	1,224,000.00	1,224,000.00+	1,224,000.00	1,224,244.78	1,224,480.00
<b>Sub Total: Personnel Cost</b>	<b>61,349,061.48</b>	<b>47,297,682.52</b>	<b>45,471,020.00</b>	<b>45,471,020.00</b>	<b>1,826,662.52-</b>	<b>73,160,140.00</b>	<b>73,174,772.05</b>	<b>73,189,335.00</b>
25001001/22020101 Local Travel and Transport - Training	150,000.00	1,540,000.00	7,000,000.00	7,000,000.00	5,460,000.00+	6,000,000.00	9,001,800.00	9,003,590.00
25001001/22020102 Local Travel and Transport - Others	1,300,000.00	750,000.00	5,000,000.00	5,000,000.00	4,250,000.00+	5,000,000.00	8,001,600.00	8,003,193.00
25001001/22020103 International Transport & Travels - Training			5,000,000.00	5,000,000.00	5,000,000.00+	3,000,000.00	6,001,200.00	6,002,389.00
25001001/22020301 Office Stationeries/Computer Consumables	200,000.00	500,000.00	3,000,000.00	3,000,000.00	2,500,000.00+	3,000,000.00	4,000,800.00	4,001,596.00
25001001/22020401 Maintenance of Motor Vehicle/Transport Equipment			700,000.00	700,000.00	700,000.00+	2,500,000.00	1,000,200.00	1,000,396.00
25001001/22020402 Maintenance of Office Furniture			700,000.00	700,000.00	700,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
25001001/22020403 Maintenance of Office Building Residential Qtrs			1,500,000.00	1,500,000.00	1,500,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
25001001/22020405 Maintenance of Plants & Generators	1,000,000.00	850,000.00	2,000,000.00	2,000,000.00	1,150,000.00+	3,000,000.00	3,000,600.00	3,001,189.00
25001001/22020501 Local Training			700,000.00	700,000.00	700,000.00+	700,000.00	700,139.98	700,276.00
25001001/22020801 Motor Vehicle Fuel Cost	200,000.00	300,000.00	700,000.00	700,000.00	400,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
25001001/22020802 Other Transport Equipment Fuel Cost			700,000.00	700,000.00	700,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
25001001/22020803 Plant/Generator Fuel Cost	1,400,000.00	600,000.00	1,700,000.00	1,700,000.00	1,100,000.00+	3,000,000.00	2,500,500.00	2,500,996.00
25001001/22021001 Refreshment & Meals			250,000.00	250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00
25001001/22021002 Honorarium & Sitting Allowance			2,000,000.00	2,000,000.00	2,000,000.00+	1,500,000.00	1,500,300.00	1,500,589.00
25001001/22021003 Publicity and Advertisements			150,000.00	150,000.00	150,000.00+	250,000.00	250,050.06	250,096.00
25001001/22021004 Medical Expenses			500,000.00	500,000.00	500,000.00+	300,000.00	300,060.02	300,109.00
25001001/22021006 Postages & courier Services			50,000.00	50,000.00	50,000.00+	50,000.00	50,009.97	50,012.00
25001001/22021007 Welfare Packages	11,622,360.90	11,500,000.00	15,000,000.00	15,000,000.00	3,500,000.00+	15,000,000.00	6,001,200.00	6,002,389.00
25001001/22021009 Sporting Activities			200,000.00	200,000.00	200,000.00+	300,000.00	300,060.02	300,109.00
25001001/22021014 Annual Budget Expenses & Administration			250,000.00	250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00
25001001/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	150,030.01	150,049.00
25001001/22021021 Special Day/Celebration			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	2,000,400.00	2,000,792.00
<b>Sub-Total: Overhead</b>	<b>15,872,360.90</b>	<b>16,040,000.00</b>	<b>48,250,000.00</b>	<b>48,250,000.00</b>	<b>32,210,000.00+</b>	<b>50,250,000.00</b>	<b>50,260,050.06</b>	<b>50,269,942.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>77,221,422.38</b>	<b>63,337,682.52</b>	<b>93,721,020.00</b>	<b>93,721,020.00</b>	<b>30,383,337.48+</b>	<b>123,410,140.00</b>	<b>123,434,822.11</b>	<b>123,459,277.00</b>
<b>25005001 - BUREAU OF TRAINING</b>								
25005001/21010101 Basic Salary	36,448,225.55	33,342,878.37	18,515,793.00	18,515,793.00	14,827,085.37-	18,806,210.00	18,809,967.23	18,813,721.00
25005001/21010102 Overtime Payments			1,000,000.00	1,000,000.00	1,000,000.00+	1,442,230.00	1,442,525.47	1,442,813.00
25005001/21020101 Housing/Rent Allowance			8,172,000.00	8,172,000.00	8,172,000.00+	8,383,490.00	8,385,163.71	8,386,836.00
25005001/23020102 Transport Allowance						1,663,200.00	1,663,532.65	1,663,860.00
25005001/21020103 Meal Subsidy			766,800.00	766,800.00	766,800.00+	730,800.00	730,946.21	731,088.00
25005001/21020104 Utility Allowance			811,161.00	811,161.00	811,161.00+	784,760.00	784,917.91	785,073.00
25005001/21020105 Entertainment Allowance			464,361.00	464,361.00	464,361.00+	482,360.00	482,457.51	482,553.00
25005001/21020106 Leave Allowance	1,619,585.00	1,497,963.80	1,817,473.00	1,817,473.00	319,509.20	1,821,400.00	1,821,768.23	1,822,124.00
25005001/21020107 Domestic Staff Allowance			2,790,790.00	2,790,790.00	2,790,790.00+	3,585,730.00	3,586,443.17	3,587,155.00
25005001/21020109 Call Duties Allowance			935,902.00	935,902.00	935,902.00+			
25005001/21020126 News Paper Allowance			187,190.00	187,190.00	187,190.00+			
<b>Sub Total: Personnel Cost</b>	<b>38,067,810.55</b>	<b>34,840,842.17</b>	<b>35,461,470.00</b>	<b>35,461,470.00</b>	<b>620,627.83+</b>	<b>37,700,180.00</b>	<b>37,707,722.09</b>	<b>37,715,223.00</b>
25005001/22020101 Local Travel and Transport - Training		197,500.00	200,000.00	200,000.00	2,500.00+	1,000,000.00	1,000,200.00	1,000,396.00
25005001/22020102 Local Travel and Transport - Others			300,000.00	300,000.00	300,000.00+	800,000.00	800,160.02	800,312.00
25005001/22020301 Office Stationeries/Computer Consumables	600,000.00	150,000.00	150,000.00	150,000.00		1,000,000.00	1,000,200.00	1,000,396.00
25005001/22020310 Teaching aids/Instruction Materials			50,000.00	50,000.00	50,000.00+			
25005001/22020401 Maintenance of Motor Vehicle/Transport Equipment			200,000.00	200,000.00	200,000.00+	500,000.00	500,100.00	500,192.00
25005001/22020402 Maintenance of Office Furniture			100,000.00	100,000.00	100,000.00+	300,000.00	300,060.02	300,109.00



**SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
25005001/22020403 Maintenance of Office Building Residential Qtrs			200,000.00	200,000.00	200,000.00+	600,000.00	600,120.04	600,229.00
25005001/22020404 Maintenance of Office/IT Equipments						300,000.00	300,060.02	300,109.00
25005001/22020405 Maintenance of Plants & Generators		350,000.00	100,000.00	100,000.00	250,000.00-	400,000.00	400,079.96	400,156.00
25005001/22020501 Local Training (State Civil Servant Training)	216,000.00		250,100,000.00	250,100,000.00	250,100,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
25005001/22020801 Motor Vehicle Fuel Cost			210,000.00	210,000.00	210,000.00+	500,000.00	500,100.00	500,192.00
25005001/22020803 Plant/Generator Fuel Cost		450,000.00	100,000.00	100,000.00	350,000.00-	400,000.00	400,079.96	400,156.00
25005001/22020901 Bank Charges (Other Than Interest)						100,000.00	100,020.04	100,036.00
25005001/22021001 Refreshment & Meals			50,000.00	50,000.00	50,000.00+	300,000.00	300,060.02	300,109.00
25005001/22021003 Publicity & Advertisements						200,000.00	200,039.98	200,072.00
25005001/22021004 Medical Expenses			200,000.00	200,000.00	200,000.00+	300,000.00	300,060.02	300,109.00
25005001/22021005 Service Schools Fees Payment			800,000.00	800,000.00	800,000.00+			
25005001/22021007 Welfare Packages		1,200,000.00			1,200,000.00-	2,000,000.00	2,000,400.00	2,000,792.00
25005001/22021009 Sporting Activities						300,000.00	300,060.02	300,109.00
25005001/22021014 Annual Budget Expenses and Administration			250,000.00	250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00
25005001/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	150,030.01	150,049.00
<b>Sub-Total: Overhead</b>	<b>816,000.00</b>	<b>2,347,500.00</b>	<b>253,160,000.00</b>	<b>253,160,000.00</b>	<b>250,812,500.00+</b>	<b>14,500,000.00</b>	<b>14,502,900.00</b>	<b>14,505,648.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>38,883,810.55</b>	<b>37,188,342.17</b>	<b>288,621,470.00</b>	<b>288,621,470.00</b>	<b>251,433,127.83+</b>	<b>52,200,180.00</b>	<b>52,210,622.09</b>	<b>52,220,871.00</b>
<b>25005002 - BUREAU OF COMMON SERVICES</b>								
25005002/21010101 Basic Salary	50,567,883.28	45,547,324.43	19,252,300.00	19,252,300.00	26,295,024.43-	12,514,130.00	12,516,630.88	12,519,134.00
25005002/21010102 Overtime Payments			1,587,280.00	1,587,280.00	1,587,280.00+	564,000.00	564,112.84	564,216.00
25005002/21010103 Consolidation Revenue Fund Charges - Salaries						4,429,870.00	4,430,757.96	4,431,637.00
25005002/21020101 House/Rent Allowance						5,505,870.00	5,506,965.20	5,508,061.00
25005002/21020102 Transport Allowance			1,682,400.00	1,682,400.00	1,682,400.00+	890,400.00	890,578.04	890,748.00
25005002/21020103 Meal Subsidy			730,800.00	730,800.00	730,800.00+	890,400.00	890,578.04	890,748.00
25005002/21020104 Utility Allowance			776,360.00	776,360.00	776,360.00+	608,350.00	608,473.72	608,592.00
25005002/21020105 Entertainment Allowance			428,360.00	428,360.00	428,360.00+	446,350.00	446,441.31	446,520.00
25005002/21020106 Leave Allowance	1,709,945.00	1,743,944.60	1,925,230.00	1,925,230.00	181,285.40	1,251,780.00	1,252,030.31	1,252,272.00
25005002/21020107 Domestic Staff Allowance			1,995,840.00	1,995,840.00	1,995,840.00+	2,260,810.00	2,261,264.22	2,261,712.00
25005002/21020109 Call Duties Allowance			1,488,000.00	1,488,000.00	1,488,000.00+			
<b>Sub Total: Personnel Cost</b>	<b>52,277,828.28</b>	<b>47,291,269.03</b>	<b>29,866,570.00</b>	<b>29,866,570.00</b>	<b>17,424,699.03</b>	<b>29,361,960.00</b>	<b>29,367,832.39</b>	<b>29,373,640.00</b>
25005002/22020101 Local Travel and Transport - Training			408,000.00	408,000.00	408,000.00+	1,500,000.00	1,500,300.00	1,500,589.00
25005002/22020102 Local Travel and Transport - Others			306,000.00	306,000.00	306,000.00+	500,000.00	500,100.00	500,192.00
25005002/22020205 Water Rates			51,000.00	51,000.00	51,000.00+			
25005002/22020301 Office Stationaries /Computer Consumables	222,300.00		100,000.00	100,000.00	100,000.00+	400,000.00	300,060.02	300,109.00
25005002/22020303 Newspapers			100,000.00	100,000.00	100,000.00+			
25005002/22020304 Magazines and Periodicals			200,000.00	200,000.00	200,000.00+	200,000.00	100,020.04	100,036.00
25005002/22020401 Maintenance of Motor Vehicle /Transport Equipment			200,000.00	200,000.00	200,000.00+	200,000.00	200,039.98	200,072.00
25005002/22020402 Maintenance of Office Furniture			102,000.00	102,000.00	102,000.00+	500,000.00	100,020.04	100,036.00
25005002/22020403 Maintenance of Office Building Residential Qtrs			100,000.00	100,000.00	100,000.00+	200,000.00	200,039.98	200,072.00
25005002/22020405 Maintenance of Plants & Generators			100,000.00	100,000.00	100,000.00+	400,000.00	200,039.98	200,072.00
25005002/22020501 Local Training			50,000.00	50,000.00	50,000.00+			
25005002/22020801 Motor Vehicle Fuel Cost			200,000.00	200,000.00	200,000.00+	200,000.00	200,039.98	200,072.00
25005002/22020803 Plant/Generator Fuel Cost	77,700.00		153,000.00	153,000.00	153,000.00+	300,000.00	100,020.04	100,036.00
25005002/22021001 Refreshment & Meals			100,000.00	100,000.00	100,000.00+	100,000.00	100,020.04	100,036.00
25005002/22021003 Publicity and Advertisements			50,000.00	50,000.00	50,000.00+	100,000.00	100,020.04	100,036.00

**SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
25005002/22021004 Medical Expenses			50,000.00	50,000.00	50,000.00+	300,000.00	300,060.02	300,109.00
25005002/22021007 Welfare Packages	300,000.00	650,000.00	200,000.00	200,000.00	450,000.00-	700,000.00	700,139.98	700,276.00
25005002/22021009 Sporting Activities			30,000.00	30,000.00	30,000.00+			
25005002/22021013 Promotion (SERVICE WIDE)			50,000.00	50,000.00	50,000.00+			
25005002/22021014 Annual Budget Expenses and Administration			250,000.00	250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00
25005002/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	150,030.01	150,049.00
25005002/22021021 Special Days/Celebrations			50,000.00	50,000.00	50,000.00+			
<b>Sub-Total: Overhead</b>	<b>600,000.00</b>	<b>650,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>2,350,000.00+</b>	<b>6,000,000.00</b>	<b>5,001,000.00</b>	<b>5,001,888.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>52,877,828.28</b>	<b>47,941,269.03</b>	<b>32,866,570.00</b>	<b>32,866,570.00</b>	<b>15,074,699.03-</b>	<b>35,361,960.00</b>	<b>34,368,832.39</b>	<b>34,375,528.00</b>
<b>25005003 - BUREAU OF SERVICE WELFARE</b>								
25005003/21010101 Basic Salary	71,618,093.64	81,220,508.07	30,076,985.00	42,547,005.00	38,673,503.07-	48,325,002.00	48,334,666.95	48,344,329.00
25005003/21010102 Overtime			5,687,019.00	5,687,019.00	5,687,019.00+	1,588,740.00	1,589,057.77	1,589,365.00
25005003/21010103 Consolidated Revenue Fund Charges - Salaries			4,000,000.00	4,000,000.00	4,000,000.00+	5,241,047.00	5,242,095.26	5,243,136.00
25005003/21020101 Housing/Rent Allowance			5,687,019.00	5,687,019.00	5,687,019.00+	6,020,452.00	6,021,656.08	6,022,853.00
25005003/21020102 Transport Allowance			1,310,400.00	1,310,400.00	1,310,400.00+	1,567,200.00	1,567,513.44	1,567,824.00
25005003/21020103 Meal Subsidy			573,600.00	573,600.00	573,600.00+	680,400.00	680,536.13	680,664.00
25005003/21020104 Utility Allowance			318,000.00	318,000.00	318,000.00+	375,600.00	375,675.15	375,744.00
25005003/21020105 Entertainment Allowance			54,180.00	54,180.00	54,180.00+	54,216.00	54,226.81	54,228.00
25005003/21020106 Leave Allowance	1,525,704.60		1,479,423.00	1,479,423.00	1,479,423.00+	2,712,083.00	2,712,625.38	2,713,163.00
25005003/21020107 Domestic Staff Allowance			1,589,904.00	1,589,904.00	1,589,904.00+	1,589,904.00	1,590,222.01	1,590,529.00
25005003/21020108 Shift Allowance			144,200.00	144,200.00	144,200.00+	2,206,356.00	2,206,797.30	2,207,232.00
25005003/21020109 Call Duties Allowance						3,404,160.00	3,404,840.79	3,405,516.00
25005003/21020111 Hazard Allowance			80,000.00	80,000.00	80,000.00+	960,000.00	960,191.96	960,373.00
<b>Sub Total: Personnel Cost</b>	<b>73,143,798.24</b>	<b>81,220,508.07</b>	<b>51,000,730.00</b>	<b>63,470,750.00</b>	<b>17,749,758.07-</b>	<b>74,725,160.00</b>	<b>74,740,105.02</b>	<b>74,754,956.00</b>
25005003/22020101 Local Travel and Transport - Training			400,000.00	400,000.00	400,000.00+	500,000.00	500,100.00	500,192.00
25005003/22020102 Local Travel and Transport - Others	90,000.00		400,000.00	400,000.00	400,000.00+	550,000.00	550,109.97	550,216.00
25005003/22020203 Internet Access Charges			50,000.00	50,000.00	50,000.00+			
25005003/22020301 Office Stationaries /Computer Consumables	130,000.00	45,000.00	950,000.00	950,000.00	905,000.00+	500,000.00	500,100.00	500,192.00
25005003/22020307 Drugs & Medical Supplies		100,000.00	5,000,000.00	5,000,000.00	4,900,000.00+	4,000,000.00	4,000,800.00	4,001,596.00
25005003/22020309 Uniforms and other Clothings			50,000.00	50,000.00	50,000.00+	50,000.00	50,009.97	50,012.00
25005003/22020401 Maintenance of Motor Vehicle /Transport Equipment						200,000.00	200,039.98	200,072.00
25005003/22020402 Maintenance of Office Furniture	141,000.00		800,000.00	800,000.00	800,000.00+	100,000.00	100,020.04	100,036.00
25005003/22020403 Maintenance of Office Building Residential Qtrs	100,000.00	90,000.00	250,000.00	250,000.00	160,000.00+	200,000.00	200,039.98	200,072.00
25005003/22020405 Maintenance of Plants & Generators	109,000.00		600,000.00	600,000.00	600,000.00+	200,000.00	200,039.98	200,072.00
25005003/22020501 Local Training			200,000.00	200,000.00	200,000.00+			
25005003/22020801 Motor Vehicle Fuel Cost	30,000.00		300,000.00	300,000.00	300,000.00+	200,000.00	200,039.98	200,072.00
25005003/22020803 Plant/Generator Fuel Cost		15,000.00	650,000.00	650,000.00	635,000.00+	200,000.00	200,039.98	200,072.00
25005003/22021004 Medical Expenses						300,000.00	300,060.02	300,109.00
25005003/22021007 Welfare Packages	400,000.00					600,000.00	600,120.04	600,229.00
25005003/22021014 Annual Budget Expenses and Administration						250,000.00	250,050.06	250,096.00
25005003/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	150,030.01	150,049.00
<b>Sub-Total: Overhead</b>	<b>1,000,000.00</b>	<b>250,000.00</b>	<b>9,800,000.00</b>	<b>9,800,000.00</b>	<b>9,550,000.00+</b>	<b>8,000,000.00</b>	<b>8,001,600.00</b>	<b>8,003,087.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>74,143,798.24</b>	<b>81,470,508.07</b>	<b>60,800,730.00</b>	<b>73,270,750.00</b>	<b>8,199,758.07-</b>	<b>82,725,160.00</b>	<b>82,741,705.02</b>	<b>82,758,043.00</b>

**SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
<b>2505004 - BUREAU OF ADMINISTRATION</b>								
25005004/21010101 Basic Salary	94,361,794.64	149,416,335.29	47,547,060.00	47,547,060.00	101,869,275.29-	51,380,445.00	51,390,721.11	51,400,986.00
25005004/21010102 Overtime Payments			3,500,000.00	3,500,000.00	3,500,000.00+	5,138,100.00	5,139,127.61	5,140,153.00
25005004/21010103 Consolidation Revenue Fund Charges - Salaries			5,428,230.00	5,428,230.00	5,428,230.00+	5,253,191.00	5,254,241.66	5,255,291.00
25005004/21020101 House/Rent Allowance			18,002,364.00	18,002,364.00	18,002,364.00+	18,906,684.00	18,910,465.39	18,914,236.00
25005004/21020102 Transport Allowance			4,504,800.00	4,504,800.00	4,504,800.00+	5,212,800.00	5,213,842.61	5,214,877.00
25005004/21020103 Meal Subsidy			1,962,000.00	1,962,000.00	1,962,000.00+	2,256,000.00	2,256,451.26	2,256,900.00
25005004/21020104 Utility Allowance			1,077,600.00	1,077,600.00	1,077,600.00+	1,222,800.00	1,223,044.54	1,223,280.00
25005004/21020105 Entertainment Allowance			126,000.00	126,000.00	126,000.00+	216,000.00	216,043.22	216,084.00
25005004/21020106 Leave Allowance	3,609,037.40	3,671,786.60	4,754,706.00	4,754,706.00	1,082,919.40-	5,138,044.00	5,139,071.61	5,140,097.00
25005004/21020107 Domestic Staff Allowance			2,549,840.00	2,549,840.00	2,549,840.00+	2,384,856.00	2,385,332.95	2,385,804.00
25005004/21020114 Administrative Allowance			4,056,000.00	4,056,000.00	4,056,000.00+			
<b>Sub Total: Personnel Cost</b>	<b>97,970,832.04</b>	<b>153,088,121.89</b>	<b>93,508,600.00</b>	<b>93,508,600.00</b>	<b>59,579,521.89-</b>	<b>97,108,920.00</b>	<b>97,128,341.73</b>	<b>97,147,708.00</b>
25005004/22020101 Local Travel and Transport - Training	470,000.00		1,100,000.00	1,100,000.00	1,100,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
25005004/22020102 Local Travel and Transport - Others	150,000.00		600,000.00	600,000.00	600,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
25005004/22020201 Electricity Charges						100,000.00	100,020.04	100,036.00
25005004/22020301 Office Stationaries /Computer Consumables	600,000.00	1,000,000.00	1,000,000.00	1,000,000.00		1,500,000.00	500,100.00	500,192.00
25005004/22020401 Maintenance of Motor Vehicle /Transport Equipment			120,000.00	120,000.00	120,000.00+	500,000.00	500,100.00	500,192.00
25005004/22020402 Maintenance of Office Furniture			150,000.00	150,000.00	150,000.00+	1,400,000.00	400,079.96	400,156.00
25005004/22020403 Maintenance of Office Building Residential Qtrs	150,000.00	77,520.00	140,000.00	140,000.00	62,480.00+	1,500,000.00	500,100.00	500,192.00
25005004/22020405 Maintenance of Plants & Generators	150,000.00		140,000.00	140,000.00	140,000.00+	700,000.00	700,139.98	700,276.00
25005004/22020801 Motor Vehicle Fuel Cost			390,000.00	390,000.00	390,000.00+	300,000.00	300,060.02	300,109.00
25005004/22020802 Other Transport Equipment Fuel Cost			435,000.00	435,000.00	435,000.00+	200,000.00	200,039.98	200,072.00
25005004/22020803 Plant/Generator Fuel Cost	150,000.00	40,600.00			40,600.00+	500,000.00	500,100.00	500,192.00
25005004/22021001 Refreshment & Meals			180,000.00	180,000.00	180,000.00+	200,000.00	200,039.98	200,072.00
25005004/22021004 Medical Expenses		31,880.00	180,000.00	180,000.00	148,120.00+	300,000.00	300,060.02	300,109.00
25005004/22021007 Welfare Packages			180,000.00	180,000.00	180,000.00+	400,000.00	400,079.96	400,156.00
25005004/22021009 Sporting Activities			300,000.00	300,000.00	300,000.00+			
25005004/22021012 Promotion (Service Wide)						100,000.00	100,020.04	100,036.00
25005004/22021014 Annual Budget Expenses and Administration			250,000.00	250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00
25005004/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	150,030.01	150,049.00
<b>Sub-Total: Overhead</b>	<b>1,670,000.00</b>	<b>1,150,000.00</b>	<b>5,315,000.00</b>	<b>5,315,000.00</b>	<b>4,165,000.00+</b>	<b>11,100,000.00</b>	<b>8,101,620.04</b>	<b>8,103,123.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>99,640,832.04</b>	<b>154,238,121.89</b>	<b>98,823,600.00</b>	<b>98,823,600.00</b>	<b>55,414,521.89-</b>	<b>108,208,920.00</b>	<b>105,229,961.77</b>	<b>105,250,831.00</b>
<b>25005007 - BUREAU OF ESTABLISHMENT</b>								
25005007/21010101 Basic Salaries	80,471,318.24	62,611,270.43	41,018,660.00	41,018,660.00	21,592,610.43-	46,736,120.00	46,745,464.18	46,754,809.00
25005007/21010102 Overtime Payments			2,200,000.00	2,200,000.00	2,200,000.00+	2,514,000.00	2,514,502.76	2,514,997.00
25005007/21010103 Consolidation Revenue Fund Charges - Salaries			5,428,230.00	5,428,230.00	5,428,230.00+	637,610.00	637,735.49	637,860.00
25005007/21020101 House/Rent Allowance			17,516,470.00	17,516,470.00	17,516,470.00+	16,432,110.00	16,435,398.43	16,438,679.00
25005007/21020102 Transport Allowance			3,446,400.00	3,446,400.00	3,446,400.00+	5,839,900.00	5,841,069.95	5,842,231.00
25005007/21020103 Meal Subsidy			1,524,000.00	1,524,000.00	1,524,000.00+	2,051,360.00	2,051,770.32	2,052,176.00
25005007/21020104 Utility Allowance			870,000.00	870,000.00	870,000.00+	1,463,960.00	1,464,252.80	1,464,537.00
25005007/21020105 Entertainment Allowance			180,000.00	180,000.00	180,000.00+	500,360.00	500,460.12	500,552.00
25005007/21020106 Leave Allowance	3,327,921.80	3,707,241.80	4,089,490.00	4,089,490.00	382,248.20	7,086,020.00	7,087,439.17	7,088,855.00
25005007/21020107 Domestic Staff Allowance			5,034,700.00	5,034,700.00	5,034,700.00+	3,850,730.00	3,851,496.11	3,852,262.00
<b>Sub Total: Personnel Cost</b>	<b>83,799,240.04</b>	<b>66,318,512.23</b>	<b>81,307,950.00</b>	<b>81,307,950.00</b>	<b>14,989,437.77+</b>	<b>87,112,170.00</b>	<b>87,129,589.45</b>	<b>87,146,958.00</b>
25005007/22020101 Local Travel and Transport - Training	620,000.00	750,000.00	2,000,000.00	2,000,000.00	1,250,000.00+	700,000.00	700,139.98	700,276.00

**SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
25005007/22020102 Local Travel and Transport - Others	1,410,000.00		2,000,000.00	4,405,000.00	4,405,000.00+	1,500,000.00	1,500,300.00	1,500,589.00
25005007/22020201 Electricity Charges						30,000.00	30,006.00	30,001.00
25005007/22020205 Water Rates						50,000.00	50,009.97	50,012.00
25005007/22020301 Office Stationeries/Computer Consumables	150,000.00		300,000.00	300,000.00	300,000.00+	150,000.00	150,030.01	150,049.00
25005007/22020305 Printing of Non Security Documents		1,105,000.00	4,500,000.00	4,500,000.00	3,395,000.00+	500,000.00	500,100.00	500,192.00
25005007/22020306 Printing of Security Documents						300,000.00	300,060.02	300,109.00
25005007/22020309 Uniforms and other Clothings			100,000.00	100,000.00	100,000.00+	100,000.00	100,020.04	100,036.00
25005007/22020401 Maintenance of Motor Vehicle /Transport Equipment	150,000.00	150,000.00	200,000.00	200,000.00	50,000.00+	20,000.00	20,003.96	20,000.00
25005007/22020402 Maintenance of Office Furniture			200,000.00	200,000.00	200,000.00+	100,000.00	100,020.04	100,036.00
25005007/22020403 Maintenance of Office Building Residential Qtrs	94,940.00		500,000.00	500,000.00	500,000.00+	100,000.00	100,020.04	100,036.00
25005007/22020404 Maintenance of office /IT Equipments	750,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	400,000.00	400,079.96	400,156.00
25005007/22020405 Maintenance of Plants & Generators			1,000,000.00	1,000,000.00	1,000,000.00+	200,000.00	200,039.98	200,072.00
25005007/22020406 Other Maintenance Services						100,000.00	100,020.04	100,036.00
25005007/22020501 Local Training			200,000.00	200,000.00	200,000.00+	50,000.00	50,009.97	50,012.00
25005007/22020701 Financial Consulting		1,500,000.00			1,500,000.00+	500,000.00	500,100.00	500,192.00
25005007/22020801 Motor Vehicle Fuel Cost		430,000.00	1,500,000.00	1,500,000.00	1,070,000.00+	200,000.00	200,039.98	200,072.00
25005007/22020803 Plant/Generator Fuel Cost			1,340,000.00	1,340,000.00	1,340,000.00+	200,000.00	200,039.98	200,072.00
25005007/22021001 Refreshment & Meals			500,000.00	500,000.00	500,000.00+	200,000.00	200,039.98	200,072.00
25005007/22021003 Publicity and Advertisements			200,000.00	200,000.00	200,000.00+	100,000.00	100,020.04	100,036.00
25005007/22021004 Medical Expenses		114,030.00	200,000.00	200,000.00	85,970.00+	300,000.00	300,060.02	300,109.00
25005007/22021006 Postage and Courier Services			60,000.00	60,000.00	60,000.00+	50,000.00	50,009.97	50,012.00
25005007/22021007 Welfare Packages	4,528,500.00	1,000,000.00	2,000,000.00	2,000,000.00	1,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
25005007/22021009 Sporting Activities			300,000.00	300,000.00	300,000.00+	200,000.00	200,039.98	200,072.00
25005007/22021014 Annual Budget Expenses and Administration			250,000.00	250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00
25005007/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	150,030.01	150,049.00
<b>Sub-Total: Overhead</b>	<b>7,703,440.00</b>	<b>5,049,030.00</b>	<b>18,500,000.00</b>	<b>20,905,000.00</b>	<b>15,855,970.00+</b>	<b>8,450,000.00</b>	<b>8,451,690.03</b>	<b>8,453,186.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>91,502,680.04</b>	<b>71,367,542.23</b>	<b>99,807,950.00</b>	<b>102,212,950.00</b>	<b>30,845,407.77+</b>	<b>95,562,170.00</b>	<b>95,581,279.48</b>	<b>95,600,144.00</b>
<b>25007001 - LOCAL GOVERNMENT PENSION BOARD</b>								
25007001/21010101 Basic Salary			2,060,830.00	2,060,830.00	2,060,830.00+	2,060,830.00	2,061,244.13	2,061,649.00
<b>Sub Total: Personnel Cost</b>			<b>2,060,830.00</b>	<b>2,060,830.00</b>	<b>2,060,830.00+</b>	<b>2,060,830.00</b>	<b>2,061,244.13</b>	<b>2,061,649.00</b>
25007001/22020101 Local Travel and Transport - Training			400,000.00	400,000.00	400,000.00+	1,500,000.00	1,500,300.00	1,500,589.00
25007001/22020102 Local Travel and Transport - Others			250,000.00	250,000.00	250,000.00+	500,000.00	500,100.00	500,192.00
25007001/22020205 Water Rates			105,000.00	105,000.00	105,000.00+	100,000.00	100,020.04	100,036.00
25007001/22020301 Office Stationeries/Computer Consumables			250,000.00	250,000.00	250,000.00+	400,000.00	400,079.96	400,156.00
25007001/22020305 Printing and Non Security Documents			5,000,000.00	5,000,000.00	5,000,000.00+	200,000.00	200,039.98	200,072.00
25007001/22020401 Maintenance of Motor Vehicle/Transport Equipment			545,000.00	545,000.00	545,000.00+	200,000.00	200,039.98	200,072.00
25007001/22020402 Maintenance of Office Furniture			500,000.00	500,000.00	500,000.00+	200,000.00	200,039.98	200,072.00
25007001/22020403 Maintenance of Office Building Residential Qtrs			500,000.00	500,000.00	500,000.00+			
25007001/22020405 Maintenance of Plants & Generators			400,000.00	400,000.00	400,000.00+	250,000.00	250,050.06	250,096.00
25007001/22020501 Local Training			200,000.00	200,000.00	200,000.00+			
25007001/22020701 Financial Consulting			500,000.00	500,000.00	500,000.00+			
25007001/22020801 Motor Vehicle Fuel Cost			600,000.00	600,000.00	600,000.00+	500,000.00	500,100.00	500,192.00
25007001/22020803 Plant/Generator Fuel Cost			200,000.00	200,000.00	200,000.00+	200,000.00	200,039.98	200,072.00
25007001/22021001 Refreshment & Meals			50,000.00	50,000.00	50,000.00+	100,000.00	100,020.04	100,036.00
25007001/22021002 Honorarium & Sitting Allowance						500,000.00	500,100.00	500,192.00

**SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
25007001/22021003 Publicity & Advertisements			200,000.00	200,000.00	200,000.00+	50,000.00	50,009.97	50,012.00
25007001/22021006 Postage & Courier Service			50,000.00	50,000.00	50,000.00+	50,000.00	50,009.97	50,012.00
25007001/22021007 Welfare Packages						500,000.00	500,100.00	500,192.00
25007001/22021014 Annual Budget Expenses and Administration			250,000.00	250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00
<b>Sub-Total: Overhead</b>			<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00+</b>	<b>5,500,000.00</b>	<b>5,501,100.00</b>	<b>5,502,089.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>			<b>12,060,830.00</b>	<b>12,060,830.00</b>	<b>12,060,830.00+</b>	<b>7,560,830.00</b>	<b>7,562,344.13</b>	<b>7,563,738.00</b>
<b>40001001 - OFFICE OF THE AUDITOR GENERAL(STATE)</b>								
40001001/21010101 Basic Salary	110,367,893.14	94,855,723.40	51,450,180.00	51,450,180.00	43,405,543.40-	78,904,360.00	78,920,143.91	78,935,923.00
40001001/21010102 Overtime Payments			5,400,000.00	5,400,000.00	5,400,000.00+	6,852,290.00	6,853,662.47	6,855,029.00
40001001/21010103 Consolidation Revenue Fund Charges - Salaries			5,430,200.00	5,430,200.00	5,430,200.00+			
40001001/21020101 Housing/Rent Allowance			21,938,060.00	21,938,060.00	21,938,060.00+	31,971,330.00	31,977,728.24	31,984,119.00
40001001/21020102 Transport Allowance			4,320,000.00	4,320,000.00	4,320,000.00+	7,260,000.00	7,261,451.98	7,262,894.00
40001001/21020103 Meal Subsidy			1,305,300.00	1,305,300.00	1,305,300.00+	3,171,600.00	3,172,234.33	3,172,861.00
40001001/21020104 Utility Allowance			1,085,700.00	1,085,700.00	1,085,700.00+	2,127,570.00	2,127,985.56	2,128,401.00
40001001/21020105 Entertainment Allowance			234,000.00	234,000.00	234,000.00+	626,370.00	626,485.32	626,600.00
40001001/21020106 Leave Allowance	4,956,518.59	4,879,234.59	5,145,020.00	5,145,020.00	265,785.41+	7,769,670.00	7,771,226.90	7,772,771.00
40001001/21020107 Domestic Staff Allowance			5,824,650.00	5,824,650.00	5,824,650.00+	7,030,530.00	7,031,940.12	7,033,343.00
40001001/21020114 Administrative Allowance			4,368,000.00	4,368,000.00	4,368,000.00+			
<b>Sub Total: Personnel Cost</b>	<b>115,324,411.73</b>	<b>99,734,957.99</b>	<b>106,501,110.00</b>	<b>106,501,110.00</b>	<b>6,766,152.01+</b>	<b>145,713,720.00</b>	<b>145,742,858.74</b>	<b>145,771,941.00</b>
40001001/22020101 Local Travel and Transport - Training	1,239,500.00		6,000,000.00	6,000,000.00	6,000,000.00+	2,500,000.00	2,500,500.00	2,500,996.00
40001001/22020102 Local Travel and Transport - Others	4,297,000.00	2,750,000.00	7,000,000.00	7,000,000.00	4,250,000.00+	2,500,000.00	2,500,500.00	2,500,996.00
40001001/22020201 Electricity Charges			300,000.00	300,000.00	300,000.00+	50,000.00	50,009.97	50,012.00
40001001/22020205 Water Rate			300,000.00	300,000.00	300,000.00+			
40001001/22020301 Office Stationary/Computer Consumables	63,100.00	1,000,000.00	2,000,000.00	2,000,000.00	1,000,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
40001001/22020309 Uniforms & Other Clothing			200,000.00	200,000.00	200,000.00+			
40001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	200,000.00	550,000.00	3,000,000.00	3,000,000.00	2,450,000.00+	600,000.00	600,120.04	600,229.00
40001001/22020402 Maintenance of Office Furniture			1,000,000.00	1,000,000.00	1,000,000.00+	400,000.00	400,079.96	400,156.00
40001001/22020403 Maintenance of Office Building Residential Qtrs			1,000,000.00	1,000,000.00	1,000,000.00+	500,000.00	500,100.00	500,192.00
40001001/22020404 Maintenance of Office/IT Equipments		550,000.00	2,500,000.00	2,500,000.00	1,950,000.00+	300,000.00	300,060.02	300,109.00
40001001/22020405 Maintenance of Plants & Generators			2,500,000.00	2,500,000.00	2,500,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
40001001/22020406 Other Maintenance Services			800,000.00	800,000.00	800,000.00+			
40001001/22020501 Local Training			3,200,000.00	3,200,000.00	3,200,000.00+	500,000.00	500,100.00	500,192.00
40001001/22020801 Motor Vehicle Fuel Cost	200,000.00		3,000,000.00	3,000,000.00	3,000,000.00+	1,500,000.00	1,500,300.00	1,500,589.00
40001001/22020803 Plant/Generator Fuel Cost	200,000.00	200,000.00	3,000,000.00	3,000,000.00	2,800,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
40001001/22021001 Refreshment & Meals			800,000.00	800,000.00	800,000.00+			
40001001/22021003 Publicity and Advertisements			300,000.00	300,000.00	300,000.00+			
40001001/22021004 Medical Expenses			300,000.00	300,000.00	300,000.00+	300,000.00	300,060.02	300,109.00
40001001/22021006 Postages & courier Services			400,000.00	400,000.00	400,000.00+	50,000.00	50,009.97	50,012.00
40001001/22021007 Welfare Packages		450,000.00	2,000,000.00	2,000,000.00	1,550,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
40001001/22021009 Sporting Activities			300,000.00	300,000.00	300,000.00+	300,000.00	300,060.02	300,109.00
40001001/22021014 Annual Budget Expenses & Administration			250,000.00	250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00
40001001/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	150,030.01	150,049.00
<b>Sub-Total: Overhead</b>	<b>6,199,600.00</b>	<b>5,500,000.00</b>	<b>40,300,000.00</b>	<b>40,300,000.00</b>	<b>34,800,000.00+</b>	<b>14,900,000.00</b>	<b>14,902,979.96</b>	<b>14,905,826.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>121,524,011.73</b>	<b>105,234,957.99</b>	<b>146,801,110.00</b>	<b>146,801,110.00</b>	<b>41,566,152.01+</b>	<b>160,613,720.00</b>	<b>160,645,838.70</b>	<b>160,677,767.00</b>

**SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
<b>47001001 - CIVIL SERVICE COMMISSION</b>								
47001001/21010101 Basic Salary	115,293,120.37	95,005,565.78	398,701,003.00	398,701,003.00	303,695,437.22+	40,596,650.00	40,604,779.33	40,612,891.00
47001001/21010102 Overtime Payments			5,694,876.00	5,694,876.00	5,694,876.00+	4,193,840.00	4,194,682.78	4,195,513.00
47001001/21010103 Consolidated Revenue Fund Charges - Salaries			30,070,823.00	30,070,823.00	30,070,823.00+	30,070,820.00	30,076,837.16	30,082,840.00
47001001/21020101 Housing/Rent Allowance			14,642,589.00	14,642,589.00	14,642,589.00+	15,369,300.00	15,372,373.83	15,375,446.00
47001001/21020102 Transport Allowance			4,212,192.00	4,212,192.00	4,212,192.00+	4,064,400.00	4,065,212.85	4,066,021.00
47001001/21020103 Meal Subsidy			1,843,200.00	1,843,200.00	1,843,200.00+	1,782,000.00	1,782,356.42	1,782,708.00
47001001/21020104 Utility Allowance			1,008,000.00	1,008,000.00	1,008,000.00+	981,600.00	981,796.28	981,984.00
47001001/21020105 Entertainment Allowance			72,000.00	72,000.00	72,000.00+	270,000.00	270,054.02	270,097.00
47001001/21020106 Leave Allowance	4,830,288.40	4,769,173.20	4,162,796.00	4,162,796.00	606,377.20-	4,059,670.00	4,060,477.89	4,061,286.00
47001001/21020107 Domestic Staff Allowance			1,324,920.00	1,324,920.00	1,324,920.00+	7,118,140.00	7,119,559.65	7,120,981.00
47001001/21020109 Call Duties Allowance			10,259,701.00	10,259,701.00	10,259,701.00+	10,149,170.00	10,151,194.89	10,153,222.00
<b>Sub Total: Personnel Cost</b>	<b>120,123,408.77</b>	<b>99,774,738.98</b>	<b>471,992,100.00</b>	<b>471,992,100.00</b>	<b>372,217,361.02-</b>	<b>118,655,590.00</b>	<b>118,679,325.09</b>	<b>118,702,989.00</b>
47001001/22020101 Local Transport & Travel-Training	300,000.00	3,500,000.00	3,000,000.00	3,000,000.00	500,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
47001001/22020102 Local Transport & Travel-Others			300,000.00	300,000.00	300,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
47001001/22020301 Office Stationeries/Computer Consumables	300,000.00	150,000.00	1,000,000.00	1,000,000.00	850,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
47001001/22020305 Printing of Non Security Documents	150,000.00					2,000,000.00	2,000,400.00	2,000,792.00
47001001/22020309 Clothing and Other Uniforms			100,000.00	100,000.00	100,000.00+	50,000.00	50,009.97	50,012.00
47001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	184,100.00		800,000.00	800,000.00	800,000.00+	400,000.00	400,079.96	400,156.00
47001001/22020402 Maintenance of Office Furniture			200,000.00	200,000.00	200,000.00+	200,000.00	200,039.98	200,072.00
47001001/22020403 Maintenance of Office Building/Residential Qtrs			500,000.00	500,000.00	500,000.00+	12,000,000.00	12,002,400.00	12,004,790.00
47001001/22020404 Maintenance of Office / IT Equipments			500,000.00	500,000.00	500,000.00+	500,000.00	500,100.00	500,192.00
47001001/22020405 Maintenance of Plants/Generators			500,000.00	500,000.00	500,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
47001001/22020406 Other Maintenance Services			100,000.00	100,000.00	100,000.00+	3,000,000.00	3,000,600.00	3,001,189.00
47001001/22020801 Motor Vehicle Fuel Cost						500,000.00	500,100.00	500,192.00
47001001/22020803 Plant/Generator Fuel Cost			300,000.00	300,000.00	300,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
47001001/22021001 Meals and Refreshment			100,000.00	100,000.00	100,000.00+	200,000.00	200,039.98	200,072.00
47001001/22021002 Honourarium & Sitting Allowance						2,000,000.00	2,000,400.00	2,000,792.00
47001001/22021003 Publicity and Advertisement						100,000.00	100,020.04	100,036.00
47001001/22021004 Medical Expenses			300,000.00	300,000.00	300,000.00+	300,000.00	300,060.02	300,109.00
47001001/22021006 Postage and Courier Services			150,000.00	150,000.00	150,000.00+	100,000.00	100,020.04	100,036.00
47001001/22021007 Welfare Packages		1,200,000.00			1,200,000.00+	3,000,000.00	3,000,600.00	3,001,189.00
47001001/22021009 Sporting Activities						300,000.00	300,060.02	300,109.00
47001001/22021011 Recruitment and Appointment (Service Wide)		3,000,000.00	3,500,000.00	3,500,000.00	500,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
47001001/22021013 Promotion (Service Wide)			500,000.00	500,000.00	500,000.00+			
47001001/22021014 Annual Budget Expenses and Administration						250,000.00	250,050.06	250,096.00
47001001/22021016 Servicom						150,000.00	150,030.01	150,049.00
<b>Sub-Total: Overhead</b>	<b>934,100.00</b>	<b>7,850,000.00</b>	<b>11,850,000.00</b>	<b>11,850,000.00</b>	<b>4,000,000.00+</b>	<b>33,050,000.00</b>	<b>33,056,609.97</b>	<b>33,063,051.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>121,057,508.77</b>	<b>107,624,738.98</b>	<b>483,842,100.00</b>	<b>483,842,100.00</b>	<b>376,217,361.02+</b>	<b>151,705,590.00</b>	<b>151,735,935.06</b>	<b>151,766,040.00</b>
<b>48001001 - Abia State Independence Electoral Commission</b>								
48001001/21010101 Basic Salary	241,404,966.74	204,194,820.75	129,341,090.00	129,341,090.00	74,853,730.75-	146,653,060.00	146,682,387.61	146,711,723.00
48001001/21010102 Overtime Payment			2,200,000.00	2,200,000.00	2,200,000.00+	5,316,000.00	5,317,063.15	5,318,124.00
48001001/21020101 House Rent Allowance			49,877,800.00	49,877,800.00	49,877,800.00+	64,559,890.00	64,572,801.00	64,585,711.00
48001001/21020102 Transport Allowance			16,543,380.00	16,543,380.00	16,543,380.00+	9,204,000.00	9,205,840.82	9,207,674.00
48001001/21020103 Meal Subsidy			4,599,600.00	4,599,600.00	4,599,600.00+	4,363,200.00	4,364,072.63	4,364,941.00
48001001/21020104 Utility Allowance			3,298,730.00	3,298,730.00	3,298,730.00+	3,244,730.00	3,245,379.98	3,246,027.00

**SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
48001001/21020105 Entertainment Allowance			1,056,560.00	1,056,560.00	1,056,560.00+	1,146,570.00	1,146,795.29	1,147,022.00
48001001/21020106 Leave Allowance	11,388,264.92		16,997,878.00	16,997,878.00	16,997,878.00+	14,683,660.00	14,686,594.73	14,689,528.00
48001001/21020107 Domestic Staff Allowance			21,338,102.00	21,338,102.00	21,338,102.00+	16,038,420.00	16,041,631.68	16,044,835.00
<b>Sub Total: Personnel Cost</b>	<b>252,793,231.66</b>	<b>204,194,820.75</b>	<b>245,253,140.00</b>	<b>245,253,140.00</b>	<b>41,058,319.25+</b>	<b>265,209,530.00</b>	<b>265,262,566.89</b>	<b>265,315,585.00</b>
48001001/22020101 Local Travel and Transport - Training			1,000,000.00	1,000,000.00	1,000,000.00+	500,000.00	500,100.00	500,192.00
48001001/22020102 Local Travel and Transport - Others		1,450,000.00			1,450,000.00-	1,400,000.00	1,400,279.96	1,400,552.00
48001001/22020201 Electricity Charges						100,000.00	100,020.04	100,036.00
48001001/22020301 Office Stationeries/Computer Consumables						300,000.00	300,060.02	300,109.00
48001001/22020305 Printing and Non Security Documents						200,000.00	200,039.98	200,072.00
48001001/22020306 Printing of Security Documents	150,000.00					300,000.00	300,060.02	300,109.00
48001001/22020203 Maintenance of Motor Vehicle/Transport Equipment			500,000.00	500,000.00	500,000.00+	600,000.00	600,120.04	600,229.00
48001001/22020402 Maintenance of Office Furniture			400,000.00	400,000.00	400,000.00+	300,000.00	300,060.02	300,109.00
48001001/22020403 Maintenance of Office Building Residential Qtrs						400,000.00	400,079.96	400,156.00
48001001/22020405 Maintenance of Plants & Generators			400,000.00	400,000.00	400,000.00+	500,000.00	500,100.00	500,192.00
48001001/22020406 Other Maintenance Services						250,000.00	250,050.06	250,096.00
48001001/22020602 Office Rent						300,000.00	300,060.02	300,109.00
48001001/22020801 Motor Vehicle Fuel Cost		3,000,000.00	900,000.00	900,000.00	2,100,000.00-	300,000.00	300,060.02	300,109.00
48001001/22020802 Other Transport Equipment Fuel Cost			800,000.00	800,000.00	800,000.00+	250,000.00	250,050.06	250,096.00
48001001/22020803 Plant/Generator Fuel Cost						500,000.00	500,100.00	500,192.00
48001001/22021001 Refreshment & Meals						300,000.00	300,060.02	300,109.00
48001001/22021004 Medical Expenses						300,000.00	300,060.02	300,109.00
48001001/22021007 Welfare Packages						200,000.00	200,039.98	200,072.00
48001001/22021014 Annual Budget Expenses & Administration						250,000.00	250,050.06	250,096.00
48001001/22021016 Servicom						150,000.00	150,030.01	150,049.00
<b>Sub-Total: Overhead</b>	<b>150,000.00</b>	<b>4,450,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>450,000.00-</b>	<b>7,400,000.00</b>	<b>7,401,479.96</b>	<b>7,402,793.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>252,943,231.66</b>	<b>208,644,820.75</b>	<b>249,253,140.00</b>	<b>249,253,140.00</b>	<b>40,608,319.25+</b>	<b>272,609,530.00</b>	<b>272,664,046.85</b>	<b>272,718,378.00</b>
<b>63001001 - OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVT</b>								
63001001/21010101 Basic Salary	78,161,857.13	60,609,038.90	34,621,560.00	34,621,560.00	25,987,478.90-	34,901,110.00	34,908,088.20	34,915,069.00
63001001/21010102 Overtime Payments			2,000,000.00	2,000,000.00	2,000,000.00+	2,545,500.00	2,546,012.12	2,546,512.00
63001001/21010103 Consolidated Revenue Fund Charges - Salaries			5,428,230.00	5,428,230.00	5,428,230.00+	6,577,810.00	6,579,124.60	6,580,438.00
63001001/21020101 Housing/Rent Allowance			13,878,040.00	13,878,040.00	13,878,040.00+	13,644,260.00	13,646,992.82	13,649,714.00
63001001/21020102 Transport Allowance			2,940,000.00	2,940,000.00	2,940,000.00+	2,911,200.00	2,911,782.23	2,912,364.00
63001001/21020103 Meal Subsidy			1,297,200.00	1,297,200.00	1,297,200.00+	1,290,000.00	1,290,257.98	1,290,505.00
63001001/21020104 Utility Allowance			746,400.00	746,400.00	746,400.00+	751,200.00	751,350.30	751,500.00
63001001/21020105 Entertainment Allowance			126,000.00	126,000.00	126,000.00+	126,000.00	126,025.21	126,048.00
63001001/21020106 Leave Allowance	3,266,597.40	3,418,838.60	3,586,940.00	3,586,940.00	168,101.40+	3,614,900.00	3,615,620.93	3,616,339.00
63001001/21020107 Domestic Staff Allowance			2,384,860.00	2,384,860.00	2,384,860.00+	2,649,840.00	2,650,370.01	2,650,896.00
63001001/21020109 Call Duties Allowance			3,276,000.00	3,276,000.00	3,276,000.00+	3,252,000.00	3,252,650.42	3,253,296.00
<b>Sub Total: Personnel Cost</b>	<b>81,428,454.53</b>	<b>64,027,877.50</b>	<b>70,285,230.00</b>	<b>70,285,230.00</b>	<b>6,257,352.50+</b>	<b>72,263,820.00</b>	<b>72,278,274.82</b>	<b>72,292,681.00</b>
63001001/22020101 Local Travel and Transport - Training	371,000.00	352,000.00	816,000.00	816,000.00	464,000.00+	500,000.00	500,100.00	500,192.00
63001001/22020102 Local Travel and Transport - Others			204,000.00	204,000.00	204,000.00+	500,000.00	500,100.00	500,192.00
63001001/22020201 Electricity Charges						50,000.00	50,009.97	50,012.00
63001001/22020203 Internet Access Charges			51,000.00	51,000.00	51,000.00+	50,000.00	50,009.97	50,012.00
63001001/22020208 Software Charges/License Renewal			51,000.00	51,000.00	51,000.00+	150,000.00	150,030.01	150,049.00
63001001/22020301 Office Stationeries Computer Consumables		54,725.00	306,000.00	306,000.00	251,275.00+	300,000.00	300,060.02	300,109.00

**SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
63001001/22020401 Maintenance of Motor Vehicle./Transport Equipment		95,275.00	203,990.00	203,990.00	108,715.00+	200,000.00	200,039.98	200,072.00
20007001/22020804 Maintenance of Office Furniture			204,000.00	204,000.00	204,000.00+	200,000.00	200,039.98	200,072.00
63001001/22020403 Maintenance of Office Building Residential Qtrs			204,000.00	204,000.00	204,000.00+	250,000.00	250,050.06	250,096.00
63001001/22020404 Maintenance of Office / IT Equipments			102,000.00	102,000.00	102,000.00+	100,000.00	100,020.04	100,036.00
63001001/22020405 Maintenance of Plants and Generator			50,000.00	50,000.00	50,000.00+	250,000.00	250,050.06	250,096.00
63001001/22020406 Other Maintenance Services			10,000.00	10,000.00	10,000.00+			
63001001/22020501 Local Training			100,000.00	100,000.00	100,000.00+	150,000.00	150,030.01	150,049.00
63001001/22020702 Information Technology Consulting			50,000.00	50,000.00	50,000.00+			
63001001/22020801 Motor Vehicle Fuel Cost	296,950.00		50,000.00	50,000.00	50,000.00+	300,000.00	300,060.02	300,109.00
63001001/22020000 Plant/Generator Fuel Cost						250,000.00	250,050.06	250,096.00
63001001/22020901 Bank Charges (Other than Interest)			50,000.00	50,000.00	50,000.00+	100,000.00	100,020.04	100,036.00
63001001/22021001 Refreshment & Meals			50,000.00	50,000.00	50,000.00+			
63001001/22021002 Honorarium & Sitting Allowance			50,000.00	50,000.00	50,000.00+			
63001001/22021003 Publicity & Advertisements			51,000.00	51,000.00	51,000.00+			
63001001/22021004 Medical Expenses	303,050.00		50,000.00	50,000.00	50,000.00+	300,000.00	300,060.02	300,109.00
63001001/22021006 Postages & Courier Services			50,000.00	50,000.00	50,000.00+			
63001001/22021007 Welfare Packages			30,000.00	30,000.00	30,000.00+	1,400,000.00	1,400,279.96	1,400,552.00
63001001/22021008 Subscription to Professional Bodies			50,000.00	50,000.00	50,000.00+			
63001001/22021009 Sporting Activities			50,000.00	50,000.00	50,000.00+			
63001001/22021014 Annual Budget Expenses and Administration			250,000.00	250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00
63001001/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	150,030.01	150,049.00
<b>Sub-Total: Overhead</b>	<b>971,000.00</b>	<b>502,000.00</b>	<b>3,232,990.00</b>	<b>3,232,990.00</b>	<b>2,730,990.00+</b>	<b>5,450,000.00</b>	<b>5,451,090.03</b>	<b>5,452,034.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>82,399,454.53</b>	<b>64,529,877.50</b>	<b>73,518,220.00</b>	<b>73,518,220.00</b>	<b>8,988,342.50+</b>	<b>77,713,820.00</b>	<b>77,729,364.85</b>	<b>77,744,715.00</b>
<b>64001001 - LOCAL GOVERNMENT SERVICE COMMISSION</b>								
64001001/21010101 Basic Salary	21,691,022.80	23,384,309.00	1,247,870.00	1,247,870.00	22,136,439.00-	1,247,870.00	1,248,119.58	1,248,362.00
64001001/21010102 Overtime Payments						3,366,000.00	3,366,673.23	3,367,344.00
64001001/21020101 Housing/Rent Allowance			1,061,910.00	1,061,910.00	1,061,910.00+	1,025,910.00	1,026,115.16	1,026,318.00
64001001/21020102 Transport Allowance			1,145,910.00	1,145,910.00	1,145,910.00+	1,085,910.00	1,086,127.17	1,086,342.00
64001001/21020103 Meal Subsidy			124,790.00	124,790.00	124,790.00+	124,790.00	124,814.97	124,838.00
64001001/21020104 Utility Allowance			374,370.00	374,370.00	374,370.00+	374,370.00	374,444.91	374,514.00
64001001/21020105 Entertainment Allowance			374,370.00	374,370.00	374,370.00+	374,370.00	374,444.91	374,514.00
64001001/21020106 Leave Allowance	124,787.00	4,534,025.20	124,800.00	124,800.00	4,409,225.20-	124,800.00	124,824.97	124,848.00
64001001/21020107 Domestic Staff Allowance			935,910.00	935,910.00	935,910.00+	935,910.00	936,097.16	936,282.00
<b>Sub Total: Personnel Cost</b>	<b>21,815,809.80</b>	<b>27,918,334.20</b>	<b>5,389,930.00</b>	<b>5,389,930.00</b>	<b>22,528,404.20-</b>	<b>8,659,930.00</b>	<b>8,661,661.94</b>	<b>8,663,362.00</b>
64001001/22020101 Local Travel and Transport - Training			650,000.00	650,000.00	650,000.00+	700,000.00	700,139.98	700,276.00
64001001/22020102 Local Travel and Transport - Others	105,000.00	5,000.00	540,000.00	540,000.00	535,000.00+	500,000.00	500,100.00	500,192.00
64001001/22020201 Electricity Charges			200,000.00	200,000.00	200,000.00+	200,000.00	200,039.98	200,072.00
64001001/22020205 Water Rate			110,000.00	110,000.00	110,000.00+	100,000.00	100,020.04	100,036.00
64001001/22020301 Office Stationeries/Computer Consumables	150,000.00	65,000.00	200,000.00	200,000.00	135,000.00+	200,000.00	200,039.98	200,072.00
64001001/22020309 Uniforms & Other Clothing			500,000.00	500,000.00	500,000.00+			
64001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	45,000.00	80,000.00	1,000,000.00	1,000,000.00	920,000.00+	300,000.00	300,060.02	300,109.00
64001001/22020402 Maintenance of Office Furniture			500,000.00	500,000.00	500,000.00+	200,000.00	200,039.98	200,072.00
64001001/22020403 Maintenance of Office Building Residential Qtrs			200,000.00	200,000.00	200,000.00+	200,000.00	200,039.98	200,072.00
64001001/22020404 Maintenance of Office/IT Equipments			500,000.00	500,000.00	500,000.00+	200,000.00	200,039.98	200,072.00
64001001/22020405 Maintenance of Plants & Generators	263,000.00		500,000.00	500,000.00	500,000.00+	300,000.00	300,060.02	300,109.00



**SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
64001001/22020406 Other Maintenance Services			100,000.00	100,000.00	100,000.00+	100,000.00	100,020.04	100,036.00
64001001/22020801 Motor Vehicle Fuel Cost	246,900.00		200,000.00	200,000.00	200,000.00+	200,000.00	200,039.98	200,072.00
64001001/22020803 Plant/Generator Fuel Cost						200,000.00	200,039.98	200,072.00
64001001/22021001 Refreshment & Meals			250,000.00	250,000.00	250,000.00+			
64001001/22021003 Publicity and Advertisements			200,000.00	200,000.00	200,000.00+			
64001001/22021004 Medical Expenses			50,000.00	50,000.00	50,000.00+	300,000.00	300,060.02	300,109.00
64001001/22021007 Welfare Packages			550,000.00	550,000.00	550,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
64001001/22021014 Budget Preparation Expenses			250,000.00	250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00
64001001/22021016 Servicom						150,000.00	150,030.01	150,049.00
<b>Sub-Total: Overhead</b>	<b>809,900.00</b>	<b>150,000.00</b>	<b>6,500,000.00</b>	<b>6,500,000.00</b>	<b>6,350,000.00+</b>	<b>5,100,000.00</b>	<b>5,101,020.04</b>	<b>5,101,912.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>22,625,709.80</b>	<b>28,068,334.20</b>	<b>11,889,930.00</b>	<b>11,889,930.00</b>	<b>16,178,404.20-</b>	<b>13,759,930.00</b>	<b>13,762,681.98</b>	<b>13,765,274.00</b>
<b>65001001 - MIN OF BOUNDARY MATTERS &amp; CONFLICT RESOLUTION</b>								
65001001/21010101 Basic Salary		3,417,331.46	10,000,000.00	10,000,000.00	6,582,668.54+	10,674,168.00	10,676,302.82	10,678,430.00
65001001/21010102 Overtime Payment						568,000.00	568,113.57	568,217.00
65001001/21020101 Housing/Rent Allowance						5,201,760.00	5,202,800.34	5,203,837.00
65001001/21020102 Transport Allowanc						1,139,072.00	1,139,303.85	1,139,521.00
65001001/21020103 Meal Subsidy						463,320.00	463,412.68	463,500.00
65001001/21020104 Utility Allowance						354,420.00	354,490.83	354,552.00
65001001/21020105 Entertainment Allowance						118,410.00	118,433.65	118,446.00
65001001/21020106 Leave Allowance						1,067,420.00	1,067,629.45	1,067,836.00
65001001/21020107 Domestic Staff Allowance						2,072,960.00	2,073,369.64	2,073,783.00
<b>Sub Total: Personnel Cost</b>		<b>3,417,331.46</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>6,582,668.54+</b>	<b>21,659,530.00</b>	<b>21,663,856.93</b>	<b>21,668,122.00</b>
65001001/22020101 Local Travel and Transport - Training		260,000.00	8,000,000.00	8,000,000.00	7,740,000.00+	8,000,000.00	8,001,600.00	8,003,193.00
65001001/22020102 Local Travel and Transport - Others		1,595,000.00	12,000,000.00	12,000,000.00	10,405,000.00+	9,000,000.00	9,001,800.00	9,003,590.00
65001001/22020201 Electricity Charges			100,000.00	100,000.00	100,000.00+	200,000.00	200,039.98	200,072.00
65001001/22020203 Internent Access Charges						50,000.00	50,009.97	50,012.00
65001001/22020205 Water Rates			100,000.00	100,000.00	100,000.00+	100,000.00	100,020.04	100,036.00
65001001/22020301 Office Stationaries/Computer Consumables			1,000,000.00	1,000,000.00	1,000,000.00+	500,000.00	500,100.00	500,192.00
65001001/22020305 Printing of non Security Documents			1,500,000.00	1,500,000.00	1,500,000.00+	400,000.00	400,079.96	400,156.00
65001001/22020309 Uniform and Other Clothing			50,000.00	50,000.00	50,000.00+	50,000.00	50,009.97	50,012.00
65001001/22020401 Matenance of Motor Vehicle/Transport Equipment			1,000,000.00	1,000,000.00	1,000,000.00+	500,000.00	500,100.00	500,192.00
65001001/22020402 Maintenancen of Office Furniture			200,000.00	200,000.00	200,000.00+			
65001001/22020403 Maintenance of Office Building						1,500,000.00	1,500,300.00	1,500,589.00
65001001/22020404 Maintenance of Office/IT Equipment			200,000.00	200,000.00	200,000.00+	200,000.00	200,039.98	200,072.00
65001001/22020405 Maintenance of Plant & Generator			1,000,000.00	1,000,000.00	1,000,000.00+	500,000.00	500,100.00	500,192.00
65001001/22020406 Other Maintenance Services			3,000,000.00	3,000,000.00	3,000,000.00+	500,000.00	500,100.00	500,192.00
65001001/22020501 Local Training			2,500,000.00	2,500,000.00	2,500,000.00+	500,000.00	500,100.00	500,192.00
65001001/22020801 Motor Vehicle Fuel Cost			1,000,000.00	1,000,000.00	1,000,000.00+	1,400,000.00	1,400,279.96	1,400,552.00
65001001/22020803 Plant and Generator Fuel Cost			500,000.00	500,000.00	500,000.00+	1,500,000.00	1,500,300.00	1,500,589.00
65001001/22021003 Publicity and Advertisement			1,000,000.00	1,000,000.00	1,000,000.00+			
65001001/22021004 Medical Expenses			300,000.00	300,000.00	300,000.00+	300,000.00	300,060.02	300,109.00
65001001/22021006 Postage and Courier Services			150,000.00	150,000.00	150,000.00+	100,000.00	100,020.04	100,036.00
65001001/22021007 Welfare Package		5,000,000.00	15,700,000.00	15,700,000.00	10,700,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
65001001/220221009 Sporting Activities			300,000.00	300,000.00	300,000.00+	300,000.00	300,060.02	300,109.00
65001001/22021014 Annual Budget Expenses			250,000.00	250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00

**SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
65001001/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	150,030.01	150,049.00
<b>Sub-Total: Overhead</b>		<b>6,855,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>43,145,000.00+</b>	<b>31,000,000.00</b>	<b>31,006,200.00</b>	<b>31,012,225.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>10,272,331.46</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>49,727,668.54+</b>	<b>52,659,530.00</b>	<b>52,670,056.93</b>	<b>52,680,347.00</b>
<b>66001001 - MINISTRY OF ESTABLISHMENT &amp; TRAINING</b>								
66001001/21010101 Basic Salary		3,434,807.93	10,600,000.00	10,600,000.00	7,165,192.07+	9,906,860.00	9,908,845.39	9,910,825.00
66001001/21010102 Overtime Payments						1,980,580.00	1,980,976.16	1,981,361.00
66001001/21010103 Consolidated Revenue Fund Charges						2,670,380.00	2,670,918.09	2,671,441.00
66001001/21020101 Hosing /Rent Allowance						3,166,880.00	3,167,505.37	3,168,133.00
66001001/21000000 Transport Allowance						1,428,000.00	1,428,285.60	1,428,564.00
66001001/21020103 Meal Subsidy						603,600.00	603,720.76	603,840.00
66001001/21020104 Utility						2,476,720.00	2,477,211.32	2,477,700.00
66001001/21020105 Entertainment Allowance						18,000.00	18,003.60	18,000.00
66001001/21020106 Leave Allowance						990,690.00	990,884.08	991,082.00
66001001/21020107 Domestic Staff Allowance						264,980.00	265,036.95	265,080.00
<b>Sub Total: Personnel Cost</b>		<b>3,434,807.93</b>	<b>10,600,000.00</b>	<b>10,600,000.00</b>	<b>7,165,192.07+</b>	<b>23,506,690.00</b>	<b>23,511,387.33</b>	<b>23,516,026.00</b>
66001001/22020101 Local Transport and Travel - Training			2,200,000.00	2,200,000.00	2,200,000.00+	1,500,000.00	1,500,300.00	1,500,589.00
66001001/22020102 Local Travel and Transport Others			2,000,000.00	2,000,000.00	2,000,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
66001001/22020201 Electricity Charges			50,000.00	50,000.00	50,000.00+			
66001001/22020301 Office Stationaries & Computer Consumables			600,000.00	600,000.00	600,000.00+	500,000.00	500,100.00	500,192.00
66001001/22020305 Printing of non Security Documents			1,200,000.00	1,200,000.00	1,200,000.00+	500,000.00	500,100.00	500,192.00
66001001/22020306 Printing of Security Documents			100,000.00	100,000.00	100,000.00+	500,000.00	500,100.00	500,192.00
66001001/22020309 Uniform and Other Clothing			50,000.00	50,000.00	50,000.00+	100,000.00	100,020.04	100,036.00
66001001/22020401 Maintenance of Motor Vehicle/Transport Equipment			500,000.00	500,000.00	500,000.00+	600,000.00	600,120.04	600,229.00
66001001/22020402 Maintenance of Office Furniture			100,000.00	100,000.00	100,000.00+	150,000.00	150,030.01	150,049.00
66001001/22020403 Maintenance of Office Building			200,000.00	200,000.00	200,000.00+	300,000.00	300,060.02	300,109.00
66001001/22020404 Maintenance of Office/IT Equipment			700,000.00	700,000.00	700,000.00+	300,000.00	300,060.02	300,109.00
66001001/22020405 Maintenance of Plants and Generator						500,000.00	500,100.00	500,192.00
66001001/22020406 Other Maintenance Services			500,000.00	500,000.00	500,000.00+	200,000.00	200,039.98	200,072.00
66001001/22020501 Local Training			5,000,000.00	5,000,000.00	5,000,000.00+	12,000,000.00	12,002,400.00	12,004,790.00
66001001/22020801 Motor Vehicle Fuel Cost			600,000.00	600,000.00	600,000.00+	300,000.00	300,060.02	300,109.00
66001001/22020803 Plant & Generator Fuel Cost			500,000.00	500,000.00	500,000.00+	500,000.00	500,100.00	500,192.00
66001001/22021004 Medical Expenses			300,000.00	300,000.00	300,000.00+	300,000.00	300,060.02	300,109.00
66001001/22021006 Postage & Courier Services						80,000.00	80,015.97	80,024.00
66001001/22021014 Annual Budget Expenses/Administration			250,000.00	250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00
66001001/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	150,030.01	150,049.00
<b>Sub-Total: Overhead</b>			<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00+</b>	<b>19,730,000.00</b>	<b>19,733,945.98</b>	<b>19,737,726.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>3,434,807.93</b>	<b>25,600,000.00</b>	<b>25,600,000.00</b>	<b>22,165,192.07+</b>	<b>43,236,690.00</b>	<b>43,245,333.31</b>	<b>43,253,752.00</b>
<b>68001001 - MINISTRY OF INTER STATE AFFAIRS</b>								
68001001/21010101 Basic Salary		12,438,584.32	10,000,000.00	10,000,000.00	2,438,584.32-	6,548,196.00	6,549,505.61	6,550,813.00
68001001/21010102 Overtime Payments						540,020.00	540,132.04	540,229.00
68001001/21010103 Consolidated Revenue Fund Charges						10,645,364.00	10,647,493.05	10,649,614.00
68001001/21020101 Housing /Rent Allowance						2,419,932.00	2,420,416.03	2,420,893.00
68001001/21020102 Transport Allowance						652,800.00	652,930.61	653,052.00
68001001/21020103 Meal Subsidy						288,000.00	288,057.62	288,108.00

**SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
68001001/21020104 Utility Allowance						162,000.00	162,032.41	162,060.00
68001001/21020105 Entertainment Allowance						54,000.00	54,010.80	54,012.00
68001001/21020106 Leave Allowance						623,092.00	623,216.61	623,332.00
68001001/21020107 Domestic Staff Allowance						1,059,936.00	1,060,148.00	1,060,356.00
<b>Sub Total: Personnel Cost</b>		<b>12,438,584.32</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>2,438,584.32-</b>	<b>22,993,340.00</b>	<b>22,997,942.68</b>	<b>23,002,469.00</b>
68001001/22020101 Local Travel & Transport - Training			3,400,000.00	3,400,000.00	3,400,000.00+	1,400,000.00	1,400,279.96	1,400,552.00
68001001/22020102 Local Travel & Transport - Others		5,000,000.00	5,000,000.00	5,000,000.00		1,000,000.00	1,000,200.00	1,000,396.00
68001001/22020203 Internment Access Charge						100,000.00	100,020.04	100,036.00
68001001/22020205 Water Rates			50,000.00	50,000.00	50,000.00+			
68001001/22020301 Office Stationeries/Computer Comsumables			500,000.00	500,000.00	500,000.00+	200,000.00	200,039.98	200,072.00
68001001/22020309 Uniform and Other Clothings			100,000.00	100,000.00	100,000.00+			
68001001/22020401 Maintenance of Motor Vehicle/Transport Equipmt			500,000.00	500,000.00	500,000.00+	200,000.00	200,039.98	200,072.00
68001001/22020402 Maint of Office Furniture Cum Office and General						200,000.00	200,039.98	200,072.00
68001001/22020403 Maintenance of Office Building/ Residential Qtrs						200,000.00	200,039.98	200,072.00
68001001/22020405 Maintenance of Plants and Generators			500,000.00	500,000.00	500,000.00+	600,000.00	600,120.04	600,229.00
68001001/22020406 Other Maintenance Services and Minor Bills						200,000.00	200,039.98	200,072.00
68001001/22020501 Local Training			2,000,000.00	2,000,000.00	2,000,000.00+	300,000.00	300,060.02	300,109.00
68001001/22020801 Motor Vehicle Fuel Cost			850,000.00	850,000.00	850,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
68001001/22020802 Other Transport Equipment Fuel Cost						200,000.00	200,039.98	200,072.00
68001001/22020803 Plant/Generator Fuel Cost			1,500,000.00	1,500,000.00	1,500,000.00+	500,000.00	500,100.00	500,192.00
68001001/22021003 Publicity and Advertisement			1,000,000.00	1,000,000.00	1,000,000.00+			
68001001/22021004 Medical Expenses			300,000.00	300,000.00	300,000.00+	300,000.00	300,060.02	300,109.00
68001001/22021006 Postages and Courier Services			100,000.00	100,000.00	100,000.00+	300,000.00	300,060.02	300,109.00
68001001/22021007 Welfare Packages			3,500,000.00	3,500,000.00	3,500,000.00+	200,000.00	200,039.98	200,072.00
68001001/22021009 Sporting Activities			300,000.00	300,000.00	300,000.00+	300,000.00	300,060.02	300,109.00
68001001/22021014 Annual Budget Expenses and Administration			250,000.00	250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00
68001001/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	150,030.01	150,049.00
<b>Sub-Total: Overhead</b>		<b>5,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>15,000,000.00+</b>	<b>7,350,000.00</b>	<b>7,601,520.04</b>	<b>7,602,886.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>17,438,584.32</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>12,561,415.68+</b>	<b>30,343,340.00</b>	<b>30,599,462.72</b>	<b>30,605,355.00</b>
<b>15001001 - MINISTRY OF AGRICULTURE</b>								
15001001/21010101 Basic Salary	594,163,054.33	449,563,933.35	347,980,000.00	347,980,000.00	101,583,933.35-	92,639,948.00	92,658,475.97	92,677,006.00
15001001/21010102 Overtime Payments			2,500,000.00	2,500,000.00	2,500,000.00+	12,714,108.00	12,716,650.85	12,719,186.00
15001001/21010103 Consolidated Revenue Fund Charges - Salaries						5,651,770.00	5,652,897.37	5,654,024.00
15001001/21020101 Housing/Rent Allowance			51,100,000.00	51,100,000.00	51,100,000.00+	54,629,903.00	54,640,828.93	54,651,752.00
15001001/21020102 Transport Allowance			12,720,000.00	12,720,000.00	12,720,000.00+	14,120,170.00	14,122,993.01	14,125,811.00
15001001/21020103 Meal Subsidy			11,320,000.00	11,320,000.00	11,320,000.00+	11,320,560.00	11,322,824.11	11,325,086.00
15001001/21020104 Utility Allowance			3,100,000.00	3,100,000.00	3,100,000.00+	3,471,561.00	3,472,255.35	3,472,942.00
15001001/21020105 Entertainment Allowance			360,000.00	360,000.00	360,000.00+	662,361.00	662,493.53	662,625.00
15001001/21020106 Leave Allowance	12,498,683.00		12,870,000.00	12,870,000.00	12,870,000.00+	14,043,026.00	14,045,834.64	14,048,633.00
15001001/21020107 Domestic Staff Allowance			8,500,000.00	8,500,000.00	8,500,000.00+	7,825,487.00	7,827,052.07	7,828,608.00
15001001/21020111 Hazard Allowance			10,680,000.00	10,680,000.00	10,680,000.00+	4,080,000.00	4,080,815.97	4,081,621.00
15001001/21020119 Non-Clinical Allowance						21,426,418.00	21,430,703.24	21,434,978.00
15001001/21020136 Rural Posting Allowance						1,446,278.00	1,446,567.31	1,446,854.00
<b>Sub Total: Personnel Cost</b>	<b>606,661,737.33</b>	<b>449,563,933.35</b>	<b>461,130,000.00</b>	<b>461,130,000.00</b>	<b>11,566,066.65+</b>	<b>244,031,590.00</b>	<b>244,080,392.36</b>	<b>244,129,126.00</b>
15001001/22020101 Local Travel and Transport - Training			1,500,000.00	1,500,000.00	1,500,000.00+	2,500,000.00	2,500,500.00	2,500,996.00

**SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
15001001/22020102 Local Travel and Transport - Others			1,000,000.00	4,000,000.00	4,000,000.00+	1,500,000.00	1,500,300.00	1,500,589.00
15001001/22020301 Office Stationeries Computer/Consumables	341,000.00	111,000.00	1,000,000.00	1,000,000.00	889,000.00+	500,000.00	500,100.00	500,192.00
15001001/22020309 Uniforms & Other Clothing			50,000.00	50,000.00	50,000.00+	50,000.00	50,009.97	50,012.00
15001001/22020401 Maintenance of Motor Vehicle/Transport Equipment			500,000.00	500,000.00	500,000.00+	500,000.00	500,100.00	500,192.00
15001001/22020402 Maintenance of Office Furniture			200,000.00	200,000.00	200,000.00+	200,000.00	200,039.98	200,072.00
15001001/22020403 Maintenance of Office Building Residential Qtrs			250,000.00	250,000.00	250,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
15001001/22020404 Maintenance of Office/IT Equipments			100,000.00	100,000.00	100,000.00+	100,000.00	100,020.04	100,036.00
15001001/22020405 Maintenance of Plants & Generators		39,000.00	400,000.00	400,000.00	361,000.00+	200,000.00	200,039.98	200,072.00
15001001/22020406 Other Maintenance Services			50,000.00	50,000.00	50,000.00+	147,000.00	147,029.41	147,048.00
15001001/22020501 Local Training			250,000.00	250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00
15001001/22020801 Motor Vehicle Fuel Cost			300,000.00	300,000.00	300,000.00+	250,000.00	250,050.06	250,096.00
15001001/22020803 Plant Generator Fuel Cost	109,000.00		300,000.00	300,000.00	300,000.00+	250,000.00	250,050.06	250,096.00
15001001/22021001 Refreshment & Meals						300,000.00	300,060.02	300,109.00
15001001/22021003 Publicity and Advertisements			150,000.00	150,000.00	150,000.00+	100,000.00	100,020.04	100,036.00
15001001/22021004 Medical Expenses			200,000.00	200,000.00	200,000.00+	300,000.00	300,060.02	300,109.00
15001001/22021006 Postages & courier Services			50,000.00	50,000.00	50,000.00+	200,000.00	200,039.98	200,072.00
15001001/22021007 Welfare Packages			500,000.00	500,000.00	500,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
15001001/22021009 Sporting Activities			200,000.00	200,000.00	200,000.00+	200,000.00	200,039.98	200,072.00
15001001/22021014 Annual Budget Expenses And Administration			250,000.00	250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00
15001001/22021015 Creche			200,000.00	200,000.00	200,000.00+	300,000.00	300,060.02	300,109.00
15001001/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	150,030.01	150,049.00
15001001/22021021 Special Days/Celebration	1,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	3,000,000.00	3,000,600.00	3,001,189.00
<b>Sub-Total: Overhead</b>	<b>1,450,000.00</b>	<b>150,000.00</b>	<b>9,600,000.00</b>	<b>12,600,000.00</b>	<b>12,450,000.00+</b>	<b>13,247,000.00</b>	<b>13,249,649.46</b>	<b>13,252,130.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>608,111,737.33</b>	<b>449,713,933.35</b>	<b>470,730,000.00</b>	<b>473,730,000.00</b>	<b>24,016,066.65+</b>	<b>257,278,590.00</b>	<b>257,330,041.82</b>	<b>257,381,256.00</b>
<b>15102001 - ABIA AGRICULTURAL DEV. PROGRAM (AADP)</b>								
15102001/21010101 Basic Salary	393,013,625.94	348,542,044.71	224,273,000.00	224,273,000.00	124,269,044.71-	239,076,930.00	239,124,735.37	239,172,562.00
15102001/21010102 Overtime Payment						698,500.00	698,639.73	698,776.00
15102001/21010103 Consolidated Revenue Fund Charges - Salaries						5,420,000.00	5,421,084.03	5,422,161.00
15102001/21020101 Housing/Rent Allowance			77,300,000.00	77,300,000.00	77,300,000.00+	81,730,660.00	81,747,002.10	81,763,345.00
15102001/21020102 Transport Allowance			16,221,600.00	16,221,600.00	16,221,600.00+	16,537,600.00	16,540,907.56	16,544,214.00
15102001/21020103 Meal Subsidy			7,150,800.00	7,150,800.00	7,150,800.00+	7,341,600.00	7,343,068.31	7,344,529.00
15102001/21020104 Utility Allowance			4,100,000.00	4,100,000.00	4,100,000.00+	4,248,000.00	4,248,849.58	4,249,693.00
15102001/21020105 Entertainment Allowance			738,000.00	738,000.00	738,000.00+	1,008,000.00	1,008,201.56	1,008,396.00
15102001/21020106 Leave Allowance	17,082,678.00		22,430,000.00	22,430,000.00	22,430,000.00+	20,713,050.00	20,717,195.62	20,721,336.00
15102001/21020107 Domestic Staff Allowance			11,924,280.00	11,924,280.00	11,924,280.00+	16,675,990.00	16,679,327.18	16,682,655.00
15102001/21020111 Hazard Allowance			10,200,000.00	10,200,000.00	10,200,000.00+	11,800,000.00	11,802,360.02	11,804,718.00
15102001/21020114 Duties Allowance			3,470,000.00	3,470,000.00	3,470,000.00+	2,784,820.00	2,785,381.02	2,785,929.00
<b>Sub Total: Personnel Cost</b>	<b>410,096,303.94</b>	<b>348,542,044.71</b>	<b>377,807,680.00</b>	<b>377,807,680.00</b>	<b>29,265,635.29+</b>	<b>408,035,150.00</b>	<b>408,116,752.08</b>	<b>408,198,314.00</b>
15102001/22020101 Local Travel and Transport - Training			500,000.00	500,000.00	500,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
15102001/22020102 Local Travel and Transport - Others			500,000.00	500,000.00	500,000.00+	2,151,000.00	2,151,427.25	2,151,850.00
15102001/22020203 'Internet Access Charges						225,000.00	225,045.02	225,084.00
15102001/22020208 'Software Charges /License Renewal						406,000.00	406,081.16	406,156.00
15102001/22020301 Office Stationeries/Computer Consumables			400,000.00	400,000.00	400,000.00+	550,000.00	550,109.97	550,216.00
15102001/22020305 Printing and Non Security Documents						360,000.00	360,072.03	360,133.00
15102001/22020306 Printing of Security Documents			100,000.00	100,000.00	100,000.00+	100,000.00	100,020.04	100,036.00

**SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
15102001/22020309 Uniforms & Other Clothing						150,000.00	150,030.01	150,049.00
15102001/22020401 Maintenance of Motor Vehicle/Transport Equipment			500,000.00	500,000.00	500,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
15102001/22020402 Maintenance of Office Furniture			100,000.00	100,000.00	100,000.00+	200,000.00	200,039.98	200,072.00
15102001/22020403 Maintenance of Office Building Residential Qtrs			200,000.00	200,000.00	200,000.00+	530,000.00	530,106.00	530,204.00
15102001/22020404 Maintenance of Office/IT Equipments			200,000.00	200,000.00	200,000.00+	317,200.00	317,263.39	317,320.00
15102001/22020405 Maintenance of Plants & Generators			100,000.00	100,000.00	100,000.00+	307,200.00	307,261.46	307,320.00
15102001/22020406 Other Maintenance Services			100,000.00	100,000.00	100,000.00+	375,000.00	375,075.03	375,144.00
15102001/22020501 Local Training			200,000.00	200,000.00	200,000.00+	675,000.00	675,135.05	675,264.00
15102001/22020701 Financial Consulting			200,000.00	200,000.00	200,000.00+	459,000.00	459,091.83	459,180.00
15102001/22020801 Motor Vehicle Fuel Cost			400,000.00	400,000.00	400,000.00+	1,240,000.00	1,240,248.02	1,240,492.00
15102001/22020802 Other Transport Equipment Fuel Cost						200,000.00	200,039.98	200,072.00
15102001/22020803 Plant/Generator Fuel Cost			200,000.00	200,000.00	200,000.00+	200,000.00	200,039.98	200,072.00
15102001/22021001 Refreshment & Meals			100,000.00	100,000.00	100,000.00+			
15102001/22021003 Publicity and Advertisements			50,000.00	50,000.00	50,000.00+			
15102001/22021004 Medical Expenses			100,000.00	100,000.00	100,000.00+	300,000.00	300,060.02	300,109.00
15102001/22021006 Postages & courier Services			50,000.00	50,000.00	50,000.00+			
15102001/22021007 Welfare Packages			200,000.00	200,000.00	200,000.00+			
15102001/22021009 Sporting Activities			300,000.00	300,000.00	300,000.00+	200,000.00	200,039.98	200,072.00
15102001/22021014 Annunal Budget Expenses and Administration			250,000.00	250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00
15102001/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	150,030.01	150,049.00
15102001/22021021 Special Days/Celebrations			100,000.00	100,000.00	100,000.00+			
<b>Sub-Total: Overhead</b>			<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00+</b>	<b>11,345,400.00</b>	<b>11,347,666.03</b>	<b>11,349,782.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>410,096,303.94</b>	<b>348,542,044.71</b>	<b>382,807,680.00</b>	<b>382,807,680.00</b>	<b>34,265,635.29+</b>	<b>419,380,550.00</b>	<b>419,464,418.11</b>	<b>419,548,096.00</b>
<b>15111001 - ABIA GOLDEN CHICKEN OGWE</b>								
15111001/21010101 Basic Salary	3,350,000.00	2,750,000.00			2,750,000.00-			
<b>Sub Total: Personnel Cost</b>	<b>3,350,000.00</b>	<b>2,750,000.00</b>			<b>2,750,000.00-</b>			
15111001/22020101 Local Travel and Transport - Training			1,000,000.00	1,000,000.00	1,000,000.00+	500,000.00	500,100.00	500,192.00
15111001/22020102 Local Travel and Transport - Others			1,000,000.00	1,000,000.00	1,000,000.00+	500,000.00	500,100.00	500,192.00
15111001/22020301 Office Stationerie/Computer Consumables			400,000.00	400,000.00	400,000.00+	100,000.00	100,020.04	100,036.00
15111001/22020401 Maintenance of Motor Vehicle/ Transport Equipment			500,000.00	500,000.00	500,000.00+	500,000.00	500,100.00	500,192.00
15111001/22020403 Maintenance of Office Building/Residential Qtrs			300,000.00	300,000.00	300,000.00+	100,000.00	100,020.04	100,036.00
15111001/22020405 Maintenance of Plants and Generators			400,000.00	400,000.00	400,000.00+	200,000.00	200,039.98	200,072.00
15111001/22020801 Motor Vehicle Fuel Cost			400,000.00	400,000.00	400,000.00+	200,000.00	200,039.98	200,072.00
15111001/22020803 Plants/Generator Fuel Cost			300,000.00	300,000.00	300,000.00+	200,000.00	200,039.98	200,072.00
15111001/22021001 Refreshment and Meals			200,000.00	200,000.00	200,000.00+			
15111001/22021007 Welfare Packages			500,000.00	500,000.00	500,000.00+			
<b>Sub-Total: Overhead</b>			<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00+</b>	<b>2,300,000.00</b>	<b>2,300,460.02</b>	<b>2,300,864.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>3,350,000.00</b>	<b>2,750,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>2,250,000.00+</b>	<b>2,300,000.00</b>	<b>2,300,460.02</b>	<b>2,300,864.00</b>
<b>15111002 - SMALL HOLDERS OIL PALM</b>								
15111002/21010101 Basic Salary	3,750,000.00	3,850,000.00			3,850,000.00-			
<b>Sub Total: Personnel Cost</b>	<b>3,750,000.00</b>	<b>3,850,000.00</b>			<b>3,850,000.00-</b>			
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>3,750,000.00</b>	<b>3,850,000.00</b>			<b>3,850,000.00-</b>			

**SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
<b>20001001 - MINISTRY OF FINANCE</b>								
20001001/21010101 Basic Salary	435,593,376.17	343,936,051.82	152,414,900.00	224,471,640.00	119,464,411.82-	72,755,530.00	72,770,079.14	72,784,627.00
20001001/21010102 Overtime Payment			3,500,000.00	3,500,000.00	3,500,000.00+	5,196,000.00	5,197,039.25	5,198,076.00
20001001/21010103 Consolidated Revenue Fund Charges - Salaries			8,283,790.00	8,283,790.00	8,283,790.00+	15,782,980.00	15,786,121.55	15,789,268.00
20001001/21020101 Housing/Rent Allowance			55,724,000.00	55,724,000.00	55,724,000.00+	29,696,380.00	29,702,319.26	29,708,253.00
20001001/21020102 Transport Allowance			15,466,670.00	15,466,670.00	15,466,670.00+	5,895,200.00	5,896,379.00	5,897,553.00
20001001/21020103 Meal Subsidy			6,940,000.00	6,940,000.00	6,940,000.00+	2,967,260.00	2,967,857.40	2,968,441.00
20001001/21020104 Utility Allowance			6,710,000.00	6,710,000.00	6,710,000.00+	1,893,980.00	1,894,362.76	1,894,740.00
20001001/21020105 Entertainment Allowance			3,390,000.00	3,390,000.00	3,390,000.00+	600,770.00	600,894.17	601,014.00
20001001/21020106 Leave Allowance	17,837,500.50	18,598,177.60	15,342,000.00	15,342,000.00	3,256,177.60-	8,717,960.00	8,719,701.58	8,721,439.00
20001001/21020107 Domestic Staff Allowance			207,890.00	207,890.00	207,890.00+	4,017,610.00	4,018,417.49	4,019,211.00
<b>Sub Total: Personnel Cost</b>	<b>453,430,876.67</b>	<b>362,534,229.42</b>	<b>267,979,250.00</b>	<b>340,035,990.00</b>	<b>22,498,239.42-</b>	<b>147,523,670.00</b>	<b>147,553,171.69</b>	<b>147,582,622.00</b>
20001001/22020101 Local Travel and Transport - Training	9,210,000.00	2,975,000.00	1,000,000.00	11,000,000.00	8,025,000.00+	4,000,000.00	4,000,800.00	4,001,596.00
20001001/22020102 Local Travel and Transport - Others	3,165,000.00	8,487,600.00	2,000,000.00	27,000,000.00	18,512,400.00+	3,000,000.00	3,000,600.00	3,001,189.00
20001001/22020301 Office Stationeries/Computer Consumables	338,000.00	2,735,100.00	1,600,000.00	1,600,000.00	1,135,100.00-	2,000,000.00	2,000,400.00	2,000,792.00
20001001/22020306 Printing of Security Document			500,000.00	500,000.00	500,000.00+	500,000.00	500,100.00	500,192.00
20001001/22020309 Uniforms & Other Clothing			50,000.00	50,000.00	50,000.00+	50,000.00	50,009.97	50,012.00
20001001/22020401 Maintenance of Motor Vehicle/Transport Equipment		1,670,000.00	1,000,000.00	2,500,000.00	830,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
20001001/22020402 Maintenance of Office Furniture	58,800.00	165,000.00	500,000.00	500,000.00	335,000.00+	500,000.00	500,100.00	500,192.00
20001001/22020403 Maintenance of Office Building Residential Qtrs	3,000,000.00		500,000.00	500,000.00	500,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
20001001/22020404 Maintenance of Office/IT Equipments		800,000.00			800,000.00-			
20001001/22020405 Maintenance of Plants & Generators	625,000.00		1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00	1,500,300.00	1,500,589.00
20001001/22020501 Local Training	93,000.00		200,000.00	200,000.00	200,000.00+	500,000.00	500,100.00	500,192.00
20001001/22020601 Security Services	120,000.00		1,000,000.00	24,000,000.00	24,000,000.00+	12,000,000.00	12,002,400.00	12,004,790.00
20001001/22020801 Motor Vehicle Fuel Cost			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
20001001/22020803 Plant/Generator Fuel Cost	3,850,000.00	1,725,000.00	600,000.00	2,100,000.00	375,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
20001001/22021001 Refreshment & Meals		1,001,000.00	1,000,000.00	1,000,000.00	1,000.00-	1,000,000.00	1,000,200.00	1,000,396.00
20001001/22021003 Publicity and Advertisements		500,000.00	400,000.00	400,000.00	100,000.00-	2,000,000.00	2,000,400.00	2,000,792.00
20001001/22021004 Medical Expenses	242,800.00	1,015,350.00	500,000.00	500,000.00	515,350.00-	300,000.00	300,060.02	300,109.00
20001001/22021006 Postages & courier Services			100,000.00	100,000.00	100,000.00+	100,000.00	100,020.04	100,036.00
20001001/22021007 Welfare Packages	900,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	3,000,000.00	3,000,600.00	3,001,189.00
20001001/22021009 Sporting Activities			300,000.00	300,000.00	300,000.00+	300,000.00	300,060.02	300,109.00
20001001/22021014 Annual Budget Expenses and Administration			250,000.00	250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00
20001001/22021016 Servicom						150,000.00	150,030.01	150,049.00
<b>Sub-Total: Overhead</b>	<b>21,602,600.00</b>	<b>21,074,050.00</b>	<b>15,000,000.00</b>	<b>76,000,000.00</b>	<b>54,925,950.00+</b>	<b>35,150,000.00</b>	<b>35,157,030.01</b>	<b>35,163,904.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>475,033,476.67</b>	<b>383,608,279.42</b>	<b>282,979,250.00</b>	<b>416,035,990.00</b>	<b>32,427,710.58+</b>	<b>182,673,670.00</b>	<b>182,710,201.70</b>	<b>182,746,526.00</b>
<b>20007001 - OFFICE OF THE ACCOUNTANT GENERAL</b>								
20007001/21010101 Basic Salary		249,574.00	132,047,160.00	132,047,160.00	131,797,586.00+	139,008,230.00	139,036,029.68	139,063,822.00
20007001/21010102 Overtime Payments			5,600,000.00	5,600,000.00	5,600,000.00+	5,004,380.00	5,005,376.84	5,006,369.00
20007001/21010103 Consolidated Revenue Fund Charges - Salaries			1,247,870.00	1,247,870.00	1,247,870.00+	8,538,500.00	8,540,209.69	8,541,911.00
20007001/21020101 Housing/Rent Allowance			58,368,960.00	58,368,960.00	58,368,960.00+	58,667,140.00	58,678,869.38	58,690,605.00
20007001/21020102 Transport Allowance			10,192,800.00	10,192,800.00	10,192,800.00+	10,526,400.00	10,528,505.28	10,530,602.00
20007001/21020103 Meal Subsidy			4,899,560.00	4,899,560.00	4,899,560.00+	4,672,800.00	4,673,734.57	4,674,661.00
20007001/21020104 Utility Allowance			3,013,160.00	3,013,160.00	3,013,160.00+	2,745,600.00	2,746,149.10	2,746,692.00
20007001/21020105 Entertainment Allowance			932,360.00	932,360.00	932,360.00+	504,000.00	504,100.84	504,192.00
20007001/21020106 Leave Allowance			13,329,500.00	13,329,500.00	13,329,500.00+	13,900,850.00	13,903,631.19	13,906,409.00

**SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
20007001/21020107 Domestic Staff Allowance			14,980,480.00	14,980,480.00	14,980,480.00+	11,924,290.00	11,926,675.87	11,929,057.00
20007001/21020109 Call Duties Allowance			1,800,000.00	1,800,000.00	1,800,000.00+			
<b>Sub Total: Personnel Cost</b>		<b>249,574.00</b>	<b>246,411,850.00</b>	<b>246,411,850.00</b>	<b>246,162,276.00+</b>	<b>255,492,190.00</b>	<b>255,543,282.44</b>	<b>255,594,320.00</b>
20007001/22020101 Local Travel and Transport - Training	11,302,500.00	3,947,000.00	6,000,000.00	6,000,000.00	2,053,000.00+	8,000,000.00	8,001,600.00	8,003,193.00
20007001/22020102 Local Travel and Transport - Others	16,464,000.00	11,354,000.00	16,000,000.00	16,000,000.00	4,646,000.00+	11,000,000.00	11,002,200.00	11,004,394.00
20007001/22020103 International Transport and Travels - Training			10,000,000.00	10,000,000.00	10,000,000.00+	8,000,000.00	8,001,600.00	8,003,193.00
20007001/22020104 International Transport and Travels - Others	4,000,000.00							
20007001/21020202 Telephone Charges		11,600.00			11,600.00+			
20007001/22020203 Internet Access Charges	2,331,800.00	685,100.00	2,000,000.00	2,000,000.00	1,314,900.00+	2,000,000.00	2,000,400.00	2,000,792.00
20007001/22020208 Software Charges/Licensed Renewal	6,500,000.00	6,500,000.00	6,500,000.00	6,500,000.00		8,000,000.00	8,001,600.00	8,003,193.00
20007001/22020301 Office Stationeries/Computer Consumables	3,225,780.00	1,900,000.00	3,000,000.00	3,000,000.00	1,100,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
20007001/22020309 Uniforms & Other Clothing	100,000.00	100,000.00	100,000.00	100,000.00		100,000.00	100,020.04	100,036.00
20007001/22020401 Maintenance of Motor Vehicle/Transport Equipment	3,080,535.00	1,353,500.00	3,000,000.00	3,000,000.00	1,646,500.00+	3,500,000.00	5,001,000.00	5,001,993.00
20007001/22020402 Maintenance of Office Furniture	634,000.00	526,100.00	2,000,000.00	2,000,000.00	1,473,900.00+	4,000,000.00	4,000,800.00	4,001,596.00
20007001/22020403 Maintenance of Office Building Residential Qtrs	880,550.00	1,220,095.00	2,000,000.00	2,000,000.00	779,905.00+	3,000,000.00	3,000,600.00	3,001,189.00
20007001/22020404 Maintenance of Office/IT Equipments	1,242,820.00	622,800.00	2,000,000.00	2,000,000.00	1,377,200.00+	2,000,000.00	2,000,400.00	2,000,792.00
20007001/22020405 Maintenance of Plants & Generators	532,900.00		2,000,000.00	2,000,000.00	2,000,000.00+	3,000,000.00	3,000,600.00	3,001,189.00
20007001/22020406 Other Maintenance Services	150,000.00	39,000.00	300,000.00	300,000.00	261,000.00+	300,000.00	300,060.02	300,109.00
20007001/22020501 Local Training	1,041,000.00	1,680,000.00	3,000,000.00	3,000,000.00	1,320,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
20007001/22020601 Security Services		1,500,000.00			1,500,000.00+	4,680,000.00	4,680,936.01	4,681,861.00
20007001/22020604 Security Vote (Including Operations)	70,000.00	5,000,000.00			5,000,000.00+			
20007001/22020701 Financial Consulting			70,000,000.00	70,000,000.00	70,000,000.00+	60,000,000.00	60,012,000.00	60,023,998.00
20007001/22020702 Information Technology Consulting	1,929,780.00		3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	3,000,600.00	3,001,189.00
20007001/22020801 Motor Vehicle Fuel Cost	456,300.00	2,955,880.00	3,000,000.00	3,000,000.00	44,120.00+	1,500,000.00		
20007001/22020803 Plant/Generator Fuel Cost	6,721,400.00	3,988,400.00	5,000,000.00	5,000,000.00	1,011,600.00+	5,000,000.00	5,001,000.00	5,001,993.00
20007001/22020901 Bank Charges (Other Than Interest)	560,973,002.12	697,738,097.56	40,000,000.00	40,000,000.00	657,738,097.56+	40,006,000.00	40,014,006.20	40,022,007.00
20007001/22020902 Insurance Premium	100,000,000.00	145,000,050.00	100,000,000.00	100,000,000.00	45,000,050.00+	69,200,000.00	69,213,839.98	69,227,672.00
20007001/22020904 Other CRF Bank Charges			8,000,000.00	8,000,000.00	8,000,000.00+	8,000,000.00	8,001,600.00	8,003,193.00
20007001/22021001 Refreshment & Meals			1,200,000.00	1,200,000.00	1,200,000.00+	1,200,000.00	1,200,239.98	1,200,469.00
20007001/22021003 Publicity and Advertisements			300,000.00	300,000.00	300,000.00+	300,000.00	300,060.02	300,109.00
20007001/22021004 Medical Expenses	251,640.00	114,510.00	500,000.00	500,000.00	385,490.00+	300,000.00	300,060.02	300,109.00
20007001/22021006 Postages & courier Services		50,000.00	50,000.00	50,000.00		50,000.00	50,009.97	50,012.00
20007001/22021007 Welfare Packages	13,100,000.00	2,555,000.00	3,000,000.00	3,000,000.00	445,000.00+	1,500,000.00	1,500,300.00	1,500,589.00
20007001/22021008 Subscription to Professional Bodies			200,000.00	200,000.00	200,000.00+	500,000.00	500,100.00	500,192.00
20007001/22021009 Sporting Activities			300,000.00	300,000.00	300,000.00+	300,000.00	300,060.02	300,109.00
20007001/22021014 Annual Budget Expenses and Administration	45,000.00		250,000.00	250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00
20007001/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	150,030.01	150,049.00
20007001/22021019 Medical Expenses - International			40,000,000.00	40,000,000.00	40,000,000.00+	20,060,000.00	20,064,012.00	20,068,019.00
<b>Sub-Total: Overhead</b>	<b>18,079,771,172.82</b>	<b>15,924,978,302.34</b>	<b>8,840,000,000.00</b>	<b>10,834,000,000.00</b>	<b>5,090,978,302.34-</b>	<b>9,500,000,000.00</b>	<b>9,501,900,000.00</b>	<b>9,503,800,205.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>735,033,007.12</b>	<b>889,090,706.56</b>	<b>579,261,850.00</b>	<b>579,261,850.00</b>	<b>309,828,856.56-</b>	<b>534,388,190.00</b>	<b>534,495,066.67</b>	<b>534,601,641.00</b>
<b>20008001 - BOARD OF INTERNAL REVENUE</b>								
20008001/21010101 Basic Salary	326,515,972.44	243,134,339.63	175,210,000.00	175,210,000.00	67,924,339.63-	151,177,850.00	151,208,073.54	151,238,306.00
20008001/21010103 Consolidated Revenue Fund Charges - Salaries			2,500,000.00	2,500,000.00	2,500,000.00+	4,492,330.00	4,493,231.44	4,494,122.00
20008001/21020101 Housing/Rent Allowance			6,936,400.00	6,936,400.00	6,936,400.00+	62,457,900.00	62,470,393.60	62,482,884.00
20008001/21020102 Transport Allowance			14,610,000.00	14,610,000.00	14,610,000.00+	19,207,200.00	19,211,041.42	19,214,872.00

**SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
20008001/21020103 Meal Subsidy			6,420,000.00	6,420,000.00	6,420,000.00+	5,443,200.00	5,444,288.60	5,445,373.00
20008001/21020104 Utility Allowance			3,630,000.00	3,630,000.00	3,630,000.00+	2,596,200.00	2,596,719.21	2,597,232.00
20008001/21020105 Entertainment Allowance			540,000.00	540,000.00	540,000.00+	523,010.00	523,112.56	523,212.00
20008001/21020106 Leave Allowance	15,641,437.00		17,530,000.00	17,530,000.00	17,530,000.00+	15,117,700.00	15,120,723.53	15,123,739.00
20008001/21020107 Domestic Staff Allowance			10,870,000.00	10,870,000.00	10,870,000.00+	10,864,340.00	10,866,516.87	10,868,689.00
<b>Sub Total: Personnel Cost</b>	<b>342,157,409.44</b>	<b>243,134,339.63</b>	<b>238,246,400.00</b>	<b>238,246,400.00</b>	<b>4,887,939.63-</b>	<b>271,934,730.00</b>	<b>271,988,429.97</b>	<b>271,988,429.00</b>
20008001/22020101 Local Travel and Transport - Training			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
20008001/22020102 Local Travel and Transport - Others			14,000,000.00	14,000,000.00	14,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
20008001/22020201 Electricity Charges			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
20008001/22020203 Internet Access Charges			500,000.00	500,000.00	500,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
20008001/22020205 Water Rate			200,000.00	200,000.00	200,000.00+	100,000.00	100,020.04	100,036.00
20008001/22020301 Office Stationeries/Computer Consumables			5,500,000.00	5,500,000.00	5,500,000.00+	7,500,000.00	7,501,500.00	7,502,990.00
20008001/22020305 Printing of Non Security Documents			6,000,000.00	6,000,000.00	6,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
20008001/22020306 Printing of Security Documents	43,149,500.00		20,000,000.00	20,000,000.00	20,000,000.00+	40,000,000.00	40,008,000.00	40,016,002.00
20008001/22020309 Uniforms & Other Clothing			100,000.00	100,000.00	100,000.00+	100,000.00	100,020.04	100,036.00
20008001/22020401 Maintenance of Motor Vehicle/Transport Equipment			4,000,000.00	4,000,000.00	4,000,000.00+	8,500,000.00	8,501,700.00	8,503,397.00
20008001/22020402 Maintenance of Office Furniture			1,500,000.00	1,500,000.00	1,500,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
20008001/22020403 Maintenance of Office Building Residential Qtrs			3,000,000.00	3,000,000.00	3,000,000.00+	4,500,000.00	4,500,900.00	4,501,789.00
20008001/22020404 Maintenance of Office/IT Equipments			2,000,000.00	2,000,000.00	2,000,000.00+	8,000,000.00	8,001,600.00	8,003,193.00
20008001/22020405 Maintenance of Plants & Generators			1,500,000.00	1,500,000.00	1,500,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
20008001/22020406 Other Maintenance Services			500,000.00	500,000.00	500,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
20008001/22020501 Local Training			1,000,000.00	1,000,000.00	1,000,000.00+	4,000,000.00	4,000,800.00	4,001,596.00
20008001/22020602 Office Rent			1,500,000.00	1,500,000.00	1,500,000.00+	3,500,000.00	3,500,700.00	3,501,393.00
20008001/22020703 Legal Services			2,000,000.00	2,000,000.00	2,000,000.00+	6,000,000.00	6,001,200.00	6,002,389.00
20008001/22020801 Motor Vehicle Fuel Cost			2,000,000.00	2,000,000.00	2,000,000.00+	8,000,000.00	8,001,600.00	8,003,193.00
20008001/22020803 Plant/Generator Fuel Cost			1,500,000.00	1,500,000.00	1,500,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
20008001/22021001 Refreshment & Meals			1,500,000.00	1,500,000.00	1,500,000.00+	4,000,000.00	4,000,800.00	4,001,596.00
20008001/22021002 Honorarium & Sitting Allowance			2,500,000.00	2,500,000.00	2,500,000.00+	2,500,000.00	2,500,500.00	2,500,996.00
20008001/22021003 Publicity and Advertisements			1,000,000.00	1,000,000.00	1,000,000.00+	3,000,000.00	3,000,600.00	3,001,189.00
20008001/22021004 Medical Expenses			1,000,000.00	1,000,000.00	1,000,000.00+	300,000.00	300,060.02	300,109.00
20008001/22021006 Postages & courier Services			500,000.00	500,000.00	500,000.00+	500,000.00	500,100.00	500,192.00
20008001/22021007 Welfare Packages		13,834,484.58	200,000,000.00	200,000,000.00	186,165,515.42+	200,000,000.00	200,040,000.00	200,080,012.00
20008001/22021000 Sporting Activities			300,000.00	300,000.00	300,000.00+	300,000.00	300,060.02	300,109.00
20008001/22021014 Annual Busget Expenses and Administration			250,000.00	250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00
20008001/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	150,030.01	150,049.00
<b>Sub-Total: Overhead</b>	<b>43,149,500.00</b>	<b>13,834,484.58</b>	<b>285,000,000.00</b>	<b>285,000,000.00</b>	<b>271,165,515.42+</b>	<b>359,200,000.00</b>	<b>359,271,839.98</b>	<b>359,343,505.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>385,306,909.44</b>	<b>256,968,824.21</b>	<b>523,246,400.00</b>	<b>523,246,400.00</b>	<b>266,277,575.79+</b>	<b>631,079,730.00</b>	<b>631,205,940.97</b>	<b>631,331,934.00</b>
<b>20009001 - ABIA GAMING COMMISSION</b>								
20009001/22020101 Local Travel and Transport - Training	250,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
20009001/22020102 Local Travel and Transport - Others		100,000.00	500,000.00	500,000.00	400,000.00+	500,000.00	500,100.00	500,192.00
20009001/22020301 Office Stationeries/Computer Consumables			100,000.00	100,000.00	100,000.00+	150,000.00	150,030.01	150,049.00
20009001/22020306 Printing of Security Documents						200,000.00	200,039.98	200,072.00
20009001/22020401 Maintenance of Motor Vehicle/Transport Equipment	166,460.00		300,000.00	300,000.00	300,000.00+	450,000.00	450,090.03	450,169.00
20009001/22020402 Maintenance of Office Furniture			100,000.00	100,000.00	100,000.00+	200,000.00	200,039.98	200,072.00
20009001/22020801 Motor Vehicle Fuel Cost			200,000.00	200,000.00	200,000.00+	450,000.00	450,090.03	450,169.00



**SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
20009001/22021003 Publicity and Advertisements	33,540.00		200,000.00	200,000.00	200,000.00+	300,000.00	300,060.02	300,109.00
20009001/22021004 Medical Expenses			100,000.00	100,000.00	100,000.00+	200,000.00	200,039.98	200,072.00
20009001/22021006 Postages & courier Services			50,000.00	50,000.00	50,000.00+	100,000.00	100,020.04	100,036.00
20009001/22021007 Welfare Packages	100,000.00		100,000.00	100,000.00	100,000.00+	200,000.00	200,039.98	200,072.00
20009001/22021014 Annual Budget Expenses & Administration			250,000.00	250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00
<b>Sub-Total: Overhead</b>	<b>550,000.00</b>	<b>100,000.00</b>	<b>2,900,000.00</b>	<b>2,900,000.00</b>	<b>2,800,000.00+</b>	<b>4,000,000.00</b>	<b>4,000,800.00</b>	<b>4,001,504.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>550,000.00</b>	<b>100,000.00</b>	<b>2,900,000.00</b>	<b>2,900,000.00</b>	<b>2,800,000.00+</b>	<b>4,000,000.00</b>	<b>4,000,800.00</b>	<b>4,001,504.00</b>
<b>22001001 - Ministry of Trade and Investment</b>								
22001001/21010101 Basic Salary	210,899,521.06	203,271,620.76	112,908,940.00	112,908,940.00	90,362,680.76-	8,907,030.00	8,908,814.39	8,910,587.00
22001001/21010102 Overtime Payments			1,000,000.00	1,000,000.00	1,000,000.00+	589,000.00	589,117.77	589,228.00
22001001/21020101 Housing/Rent Allowance			41,062,640.00	41,062,640.00	41,062,640.00+	3,602,100.00	3,602,830.41	3,603,550.00
22001001/21020102 Transport Allowance			5,654,670.00	5,654,670.00	5,654,670.00+	925,640.00	925,823.11	925,998.00
22001001/21020103 Meal Subsidy			4,654,760.00	4,654,760.00	4,654,760.00+	388,700.00	388,774.79	388,842.00
22001001/21020104 Utility Allowance			2,843,560.00	2,843,560.00	2,843,560.00+	646,170.00	646,296.29	646,419.00
22001001/21020105 Entertainment Allowance			572,360.00	572,360.00	572,360.00+	79,200.00	79,212.85	79,221.00
22001001/21020106 Leave Allowance	10,115,945.50		7,842,500.00	7,842,500.00	7,842,500.00+	10,743,500.00	10,745,647.74	10,747,785.00
22001001/21020107 Domestic Staff Allowance			5,235,100.00	5,235,100.00	5,235,100.00+	1,019,700.00	1,019,906.96	1,020,100.00
<b>Sub Total: Personnel Cost</b>	<b>221,015,466.56</b>	<b>203,271,620.76</b>	<b>181,774,530.00</b>	<b>181,774,530.00</b>	<b>21,497,090.76-</b>	<b>26,901,040.00</b>	<b>26,906,424.19</b>	<b>26,911,730.00</b>
22001001/22020101 Local Travel and Transport - Training	310,000.00		500,000.00	500,000.00	500,000.00+	500,000.00	500,100.00	500,192.00
22001001/22020102 Local Travel and Transport - Others	8,668,062.00	240,000.00	500,000.00	500,000.00	260,000.00+	500,000.00	500,100.00	500,192.00
22001001/22020103 International Transport and Travels - Training						800,000.00	800,160.02	800,312.00
22001001/22020202 Telephone Charge			20,000.00	20,000.00	20,000.00+	20,000.00	20,003.96	20,000.00
22001001/22020203 Internet Access Charges			30,000.00	30,000.00	30,000.00+	30,000.00	30,006.00	30,001.00
22001001/22020205 Water Rates			50,000.00	50,000.00	50,000.00+	55,000.00	55,011.04	55,012.00
22001001/22020301 Office Stationeries/Computer Consumables	220,000.00	300,000.00	500,000.00	500,000.00	200,000.00+	700,000.00	700,139.98	700,276.00
22001001/22020309 Uniforms & Other Clothing			25,000.00	25,000.00	25,000.00+	25,000.00	25,005.04	25,000.00
22001001/22020401 Maintenance of Motor Vehicle/Transport Equipment			500,000.00	500,000.00	500,000.00+	300,000.00	300,060.02	300,109.00
22001001/22020402 Maintenance of Office Furniture	80,000.00		200,000.00	200,000.00	200,000.00+	300,000.00	300,060.02	300,109.00
22001001/22020404 Maintenance of Office / IT Equipments			200,000.00	200,000.00	200,000.00+	500,000.00	500,100.00	500,192.00
22001001/22020405 Maintenance of Plants & Generators			275,000.00	275,000.00	275,000.00+	300,000.00	300,060.02	300,109.00
22001001/22020406 Other Maintenance Services						200,000.00	200,039.98	200,072.00
22001001/22020501 Local Training			300,000.00	300,000.00	300,000.00+	350,000.00	350,069.99	350,132.00
22001001/22020605 Cleaning & Fumigation Services			50,000.00	50,000.00	50,000.00+	50,000.00	50,009.97	50,012.00
22001001/22020801 Motor Vehicle Fuel Cost	150,000.00		300,000.00	300,000.00	300,000.00+	350,000.00	350,069.99	350,132.00
22001001/22020803 Plant/Generator Fuel Cost	150,000.00		250,000.00	250,000.00	250,000.00+	400,000.00	400,079.96	400,156.00
22001001/22021001 Refreshment & Meals			200,000.00	200,000.00	200,000.00+	300,000.00	300,060.02	300,109.00
22001001/22021003 Publicity and Advertisements			100,000.00	100,000.00	100,000.00+	100,000.00	100,020.04	100,036.00
22001001/22021004 Medical Expenses	401,490.00		500,000.00	500,000.00	500,000.00+	300,000.00	300,060.02	300,109.00
22001001/22021006 Postages & courier Services			50,000.00	50,000.00	50,000.00+	50,000.00	50,009.97	50,012.00
22001001/22021007 Welfare Packages			650,000.00	650,000.00	650,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
22001001/22021009 Sporting Activities			200,000.00	200,000.00	200,000.00+	200,000.00	200,039.98	200,072.00
22001001/22021014 Annual Budget Expenses And Administration			250,000.00	250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00
22001001/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	150,030.01	150,049.00
<b>Sub-Total: Overhead</b>	<b>9,979,552.00</b>	<b>540,000.00</b>	<b>5,800,000.00</b>	<b>5,800,000.00</b>	<b>5,260,000.00+</b>	<b>7,730,000.00</b>	<b>7,731,545.98</b>	<b>7,732,887.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>230,995,018.56</b>	<b>203,811,620.76</b>	<b>187,574,530.00</b>	<b>187,574,530.00</b>	<b>16,237,090.76-</b>	<b>34,631,040.00</b>	<b>34,637,970.17</b>	<b>34,644,617.00</b>

**SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
<b>28001001 - MINISTRY OF SCIENCE AND TECHNOLOGY</b>								
28001001/21010101 Basic Salary	113,238,814.43	97,018,754.72	20,000,000.00	20,000,000.00	77,018,754.72-	23,426,500.00	23,431,185.35	23,435,864.00
28001001/21010102 Overtime Payments						2,499,720.00	2,500,222.00	2,500,718.00
28001001/21010103 Consolidated Revenue Fund Charges - Salaries						10,250,000.00	10,252,050.06	10,254,094.00
28001001/21020101 Housing/Rent Allowance						9,995,700.00	9,997,699.16	9,999,697.00
28001001/21020102 Transport Allowance						2,586,300.00	2,586,817.28	2,587,332.00
28001001/21020103 Meal Subsidy						1,170,000.00	1,170,233.98	1,170,457.00
28001001/21020104 Utility Allowance						1,048,580.00	1,048,793.72	1,048,993.00
28001001/21020105 Entertainment Allowance						2,158,030.00	2,158,458.57	2,158,880.00
28001001/21020106 Leave Allowance	5,747,543.40	4,938,750.00			4,938,750.00-	2,807,470.00	2,808,030.47	2,808,585.00
28001001/21020107 Domestic Staff Allowance						1,950,950.00	1,951,336.16	1,951,726.00
<b>Sub Total: Personnel Cost</b>	<b>118,986,357.83</b>	<b>101,957,504.72</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>81,957,504.72-</b>	<b>57,893,250.00</b>	<b>57,904,826.63</b>	<b>57,916,346.00</b>
28001001/22020101 Local Travel and Transport - Training			2,250,000.00	2,250,000.00	2,250,000.00+	3,100,000.00	3,100,620.04	3,101,236.00
28001001/22020102 Local Travel and Transport - Others		4,935,000.00	2,500,000.00	2,500,000.00	2,435,000.00-	3,500,000.00	3,500,700.00	3,501,393.00
28001001/22020203 Internet Access Charges						200,000.00	200,039.98	200,072.00
28001001/22020205 Water Rate			50,000.00	50,000.00	50,000.00+	50,000.00	50,009.97	50,012.00
28001001/22020208 Software Charges/License Renewal						100,000.00	100,020.04	100,036.00
28001001/22020301 Office Stationeries/Computer Consumables	400,000.00		400,000.00	400,000.00	400,000.00+	450,000.00	450,090.03	450,169.00
28001001/22020309 Uniforms & Other Clothing			100,000.00	100,000.00	100,000.00+	100,000.00	100,020.04	100,036.00
28001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	200,000.00		500,000.00	500,000.00	500,000.00+	600,000.00	600,120.04	600,229.00
28001001/22020402 Maintenance of Office Furniture			200,000.00	200,000.00	200,000.00+	300,000.00	300,060.02	300,109.00
28001001/22020403 Maintenance of Office Building Residential Qtrs						200,000.00	200,039.98	200,072.00
28001001/22020404 Maintenance of Office/IT Equipments						200,000.00	200,039.98	200,072.00
28001001/22020405 Maintenance of Plants & Generators			500,000.00	500,000.00	500,000.00+	500,000.00	500,100.00	500,192.00
28001001/22020406 Other Maintenance Services			250,000.00	250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00
28001001/22020501 Local Training			1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00	1,500,300.00	1,500,589.00
28001001/22020702 Information Technology Consulting						250,000.00	250,050.06	250,096.00
28001001/22020801 Motor Vehicle Fuel Cost			500,000.00	500,000.00	500,000.00+	500,000.00	500,100.00	500,192.00
28001001/22020803 Plant/Generator Fuel Cost			500,000.00	500,000.00	500,000.00+	500,000.00	500,100.00	500,192.00
28001001/22021001 Refreshment & Meals						100,000.00	100,020.04	100,036.00
28001001/22021003 Publicity and Advertisements						300,000.00	300,060.02	300,109.00
28001001/22021004 Medical Expenses			300,000.00	300,000.00	300,000.00+	300,000.00	300,060.02	300,109.00
28001001/22021006 Postages & courier Services			50,000.00	50,000.00	50,000.00+	50,000.00	50,009.97	50,012.00
28001001/22021007 Welfare Packages						1,300,000.00	1,300,260.02	1,300,516.00
28001001/22021009 Sporting Activities						250,000.00	250,050.06	250,096.00
28001001/22021014 Annual Budget Expenses And Administration			250,000.00	250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00
28001001/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	150,030.01	150,049.00
<b>Sub-Total: Overhead</b>	<b>600,000.00</b>	<b>4,935,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>5,065,000.00+</b>	<b>15,000,000.00</b>	<b>15,003,000.00</b>	<b>15,005,816.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>119,586,357.83</b>	<b>106,892,504.72</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>76,892,504.72-</b>	<b>72,893,250.00</b>	<b>72,907,826.63</b>	<b>72,922,162.00</b>
<b>29001001 - MINISTRY OF TRANSPORT</b>								
29001001/21010101 Basic Salary	162,121,703.22	109,130,250.56	64,446,300.00	64,446,300.00	44,683,950.56-	38,516,620.00	58,528,323.36	58,540,018.00
29001001/21010102 Overtime Payments			3,500,000.00	3,500,000.00	3,500,000.00+	460,340.00	460,436.08	460,524.00
29001001/21010103 Consolidated Revenue Fund Charges - Salaries						5,651,770.00	5,652,897.37	5,654,024.00
29001001/21020101 Housing/Rent Allowance			23,890,000.00	23,890,000.00	23,890,000.00+	11,780,770.00	21,785,124.18	21,789,472.00
29001001/21020102 Transport Allowance			6,310,000.00	6,310,000.00	6,310,000.00+	6,853,390.00	6,854,762.70	6,856,129.00
29001001/21020103 Meal Subsidy			2,740,000.00	2,740,000.00	2,740,000.00+	2,568,620.00	2,569,133.69	2,569,640.00

**SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
29001001/21020104 Utility Allowance			1,956,300.00	1,956,300.00	1,956,300.00+	1,707,160.00	1,707,505.42	1,707,837.00
29001001/21020105 Entertainment Allowance			637,200.00	637,200.00	637,200.00+	583,110.00	583,226.57	583,338.00
29001001/21020106 Leave Allowance	5,371,053.80	5,472,027.60	6,550,000.00	6,550,000.00	1,077,972.40+	5,673,420.00	5,674,553.69	5,675,687.00
29001001/21020107 Domestic Staff Allowance			5,658,700.00	5,658,700.00	5,658,700.00+	8,823,400.00	8,825,164.70	8,826,918.00
<b>Sub Total: Personnel Cost</b>	<b>167,492,757.02</b>	<b>114,602,278.16</b>	<b>115,688,500.00</b>	<b>115,688,500.00</b>	<b>1,086,221.84+</b>	<b>82,618,600.00</b>	<b>112,641,127.76</b>	<b>112,663,587.00</b>
29001001/22020101 Local Travel and Transport - Training	357,500.00		800,000.00	800,000.00	800,000.00+	1,400,000.00	1,400,279.96	1,400,552.00
29001001/22020102 Local Travel and Transport - Others			500,000.00	500,000.00	500,000.00+	500,000.00	500,100.00	500,192.00
29001001/22020301 Office Stationaries /Computer Consumables	191,500.00	150,000.00	500,000.00	500,000.00	350,000.00+	900,000.00	900,179.96	900,349.00
29001001/22020305 Printing of Non Security Documents			200,000.00	200,000.00	200,000.00+	350,000.00	350,069.99	350,132.00
29001001/22020309 Uniforms and other Clothings	5,000,000.00		50,000.00	50,000.00	50,000.00+	50,000.00	50,009.97	50,012.00
29001001/22020401 Maintenance of Motor Vehicle /Transport Equipment	5,121,000.00		400,000.00	400,000.00	400,000.00+	400,000.00	400,079.96	400,156.00
29001001/22020402 Maintenance of Office Furniture			150,000.00	150,000.00	150,000.00+	250,000.00	250,050.06	250,096.00
29001001/22020403 Maintenance of Office Building Residential Quarters	30,000.00		200,000.00	200,000.00	200,000.00+	550,000.00	550,109.97	550,216.00
29001001/22020405 Maintenance of Plants & Generators			150,000.00	150,000.00	150,000.00+	350,000.00	350,069.99	350,132.00
29001001/22020406 Other Maintenance Services			100,000.00	100,000.00	100,000.00+	200,000.00	200,039.98	200,072.00
29001001/22020501 Local Training			100,000.00	100,000.00	100,000.00+	250,000.00	250,050.06	250,096.00
29001001/22020703 Legal Services			200,000.00	200,000.00	200,000.00+	500,000.00	500,100.00	500,192.00
29001001/22020801 Motor Vehicle Fuel Cost	100,000.00		200,000.00	200,000.00	200,000.00+	300,000.00	300,060.02	300,109.00
29001001/22020803 Plant/Generator Fuel Cost			200,000.00	200,000.00	200,000.00+	200,000.00	200,039.98	200,072.00
29001001/22021001 Refreshment & Meals			100,000.00	100,000.00	100,000.00+			
29001001/22021003 Publicity and Advertisements			50,000.00	50,000.00	50,000.00+	250,000.00	250,050.06	250,096.00
29001001/22021004 Medical Expenses			200,000.00	200,000.00	200,000.00+	300,000.00	300,060.02	300,109.00
29001001/22021006 Postage and Courier Services			50,000.00	50,000.00	50,000.00+	50,000.00	50,009.97	50,012.00
29001001/22021007 Welfare Packages		265,000.00	500,000.00	500,000.00	235,000.00+	500,000.00	500,100.00	500,192.00
29001001/22021008 Subscription to Professional Bodies						500,000.00	500,100.00	500,192.00
29001001/22021009 Sporting Activities			100,000.00	100,000.00	100,000.00+	300,000.00	300,060.02	300,109.00
29001001/22021014 Annual Budgeting Expenses & Administration		150,000.00	250,000.00	250,000.00	100,000.00+	250,000.00	250,050.06	250,096.00
29001001/22021016 Servicom						150,000.00	150,030.01	150,049.00
<b>Sub-Total: Overhead</b>	<b>10,800,000.00</b>	<b>565,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>4,435,000.00+</b>	<b>8,500,000.00</b>	<b>8,501,700.00</b>	<b>8,503,233.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>178,292,757.02</b>	<b>115,167,278.16</b>	<b>120,688,500.00</b>	<b>120,688,500.00</b>	<b>5,521,221.84+</b>	<b>91,118,600.00</b>	<b>121,142,827.76</b>	<b>121,166,820.00</b>
<b>29007001 - Abia State Insurance Manifest Scheme</b>								
29007001/21010101 Basic Salary			34,000,000.00	34,000,000.00	34,000,000.00+	34,200,000.00	34,206,839.98	34,213,674.00
<b>Sub Total: Personnel Cost</b>			<b>34,000,000.00</b>	<b>34,000,000.00</b>	<b>34,000,000.00+</b>	<b>34,200,000.00</b>	<b>34,206,839.98</b>	<b>34,213,674.00</b>
29007001/22020101 Local Travel and Transport - Training			300,000.00	300,000.00	300,000.00+	200,000.00	200,039.98	200,072.00
29007001/22020102 Local Travel and Transport - Others			200,000.00	200,000.00	200,000.00+	140,000.00	140,027.97	140,048.00
29007001/22020301 Office Stationaries /Computer Consumables			250,000.00	250,000.00	250,000.00+	100,000.00	100,020.04	100,036.00
29007001/22020305 Printing of Non Security Documents						200,000.00	200,039.98	200,072.00
29007001/22020309 Uniforms and other Clothings						50,000.00	50,009.97	50,012.00
29007001/22020401 Maintenance of Motor Vehicle /Ambulance Services			300,000.00	300,000.00	300,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
29007001/22020402 Maintenance of Office Furniture			150,000.00	150,000.00	150,000.00+	50,000.00	50,009.97	50,012.00
29007001/22020405 Maintenance of Plants & Generators			200,000.00	200,000.00	200,000.00+	100,000.00	100,020.04	100,036.00
29007001/22020406 Other Maintenance Services						10,000.00	10,002.04	10,000.00
29007001/22020501 Local Training			300,000.00	300,000.00	300,000.00+			
29007001/22020802 Other Transport Equipment Fuel Cost			200,000.00	200,000.00	200,000.00+			
29007001/22020803 Plant/Generator Fuel Cost			150,000.00	150,000.00	150,000.00+	50,000.00	50,009.97	50,012.00

**SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
29007001/22021001 Refreshment & Meals			150,000.00	150,000.00	150,000.00+			
29007001/22021003 Publicity and Advertisements			100,000.00	100,000.00	100,000.00+			
29007001/22021004 Medical Expenses			100,000.00	100,000.00	100,000.00+	300,000.00	300,060.02	300,109.00
29007001/22021007 Welfare Packages			300,000.00	300,000.00	300,000.00+	50,000.00	50,009.97	50,012.00
29007001/22021014 Annual Budget Expenses & Administration			150,000.00	150,000.00	150,000.00+	250,000.00	250,050.06	250,096.00
29007001/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	150,030.01	150,049.00
<b>Sub-Total: Overhead</b>			<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00+</b>	<b>3,650,000.00</b>	<b>3,651,730.01</b>	<b>3,651,358.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>			<b>37,000,000.00</b>	<b>37,000,000.00</b>	<b>37,000,000.00+</b>	<b>37,850,000.00</b>	<b>37,857,569.99</b>	<b>37,865,032.00</b>
<b>29053001 - ABIA TRANSPORT CORPORATION (ABIA LINE NETWORK)</b>								
29053001/21010101 Basic Salary		228,600,000.00	185,000,000.00	185,000,000.00	43,600,000.00-	101,280,190.00	101,300,448.06	101,320,708.00
29053001/21020101 Housing/Rent Allowance						34,451,410.00	34,458,302.28	34,465,182.00
29053001/21020102 Transport Allowance						12,388,810.00	12,391,289.79	12,393,758.00
29053001/21020103 Meal Subsidy						5,281,200.00	5,282,256.19	5,283,301.00
29053001/21020104 Utility Allowance						2,764,800.00	2,765,352.94	2,765,904.00
29053001/21020105 Entertainment Allowance						2,384,860.00	2,385,332.95	2,385,804.00
29053001/21020106 Leave Allowance						10,128,020.00	10,130,044.57	10,132,065.00
29053001/21020107 Domestic Staff Allowance						108,280.00	108,297.61	108,312.00
<b>Sub Total: Personnel Cost</b>		<b>228,600,000.00</b>	<b>185,000,000.00</b>	<b>185,000,000.00</b>	<b>43,600,000.00-</b>	<b>168,787,570.00</b>	<b>168,821,324.50</b>	<b>168,855,034.00</b>
29053001/22020101 Local Travel and Transport - Training			500,000.00	500,000.00	500,000.00+	1,500,000.00	1,500,300.00	1,500,589.00
29053001/22020102 Local Travel and Transport - Others			600,000.00	600,000.00	600,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
29053001/22020301 Office Stationaries /Computer Consumables			600,000.00	600,000.00	600,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
29053001/22020305 Printing of Non Security Documents			500,000.00	500,000.00	500,000.00+			
29053001/22020309 Uniforms and other Clothings			100,000.00	100,000.00	100,000.00+	500,000.00	500,100.00	500,192.00
29053001/22020401 Maintenance of Motor Vehicle /Transport Equipment			2,000,000.00	2,000,000.00	2,000,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
29053001/22020402 Maintenance of Office Furniture			200,000.00	200,000.00	200,000.00+	69,840.00	69,853.93	69,864.00
29053001/22020404 Maintenance of office /IT Equipments						604,080.00	604,200.77	604,320.00
29053001/22020405 Maintenance of Plants & Generators			300,000.00	300,000.00	300,000.00+	610,200.00	610,322.08	610,440.00
29053001/22020406 Other Maintenance Services						500,000.00	500,100.00	500,192.00
29053001/22020601 Security Services						500,000.00	500,100.00	500,192.00
29053001/22020602 Office Rent						2,205,000.00	2,205,441.05	2,205,876.00
29053001/22020701 Financial Consulting						1,000,000.00	1,000,200.00	1,000,396.00
29053001/22020703 Legal Services			400,000.00	400,000.00	400,000.00+	2,500,000.00	2,500,500.00	2,500,996.00
29053001/22020801 Motor Vehicle Fuel Cost			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
29053001/22020803 Plant/Generator Fuel Cost			300,000.00	300,000.00	300,000.00+	2,500,000.00	2,500,500.00	2,500,996.00
29053001/22020901 Bank Chrages (Other Than Interest)			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
29053001/22021002 Honourarium & Sitting Allowance			350,000.00	350,000.00	350,000.00+	2,660,000.00	2,660,532.05	2,661,057.00
29053001/22021003 Publicity and Advertisements						500,000.00	500,100.00	500,192.00
29053001/22021004 Medical Expenses			200,000.00	200,000.00	200,000.00+	300,000.00	300,060.02	300,109.00
29053001/22021006 Postage and Courier Services			150,000.00	150,000.00	150,000.00+	496,080.00	496,179.17	496,272.00
<b>Sub-Total: Overhead</b>			<b>9,200,000.00</b>	<b>9,200,000.00</b>	<b>9,200,000.00+</b>	<b>26,445,200.00</b>	<b>26,450,489.07</b>	<b>26,455,656.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>228,600,000.00</b>	<b>194,200,000.00</b>	<b>194,200,000.00</b>	<b>34,400,000.00-</b>	<b>195,232,770.00</b>	<b>195,271,813.57</b>	<b>195,310,690.00</b>

**SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
<b>29056001 - ABIA STATE TRANSPORT LOAN SCHEME</b>								
29056001/22020101 Local Travel and Transport - Training		200,000.00	400,000.00	400,000.00	200,000.00+	500,000.00	500,100.00	500,192.00
29056001/22020102 Local Travel and Transport - Others	100,000.00		200,000.00	200,000.00	200,000.00+	200,000.00	200,039.98	200,072.00
29056001/22020301 Office Stationeries/Computer Consumables	800,000.00		200,000.00	200,000.00	200,000.00+	100,000.00	100,020.04	100,036.00
29056001/22020309 Uniforms & Other Clothing			50,000.00	50,000.00	50,000.00+			
29056001/22020401 Maintenance of Motor Vehicle/Transport Equipment			300,000.00	300,000.00	300,000.00+	100,000.00	100,020.04	100,036.00
29056001/22020402 Maintenance of Office Furniture			100,000.00	100,000.00	100,000.00+	50,000.00	50,009.97	50,012.00
29056001/22020405 Maintenance of Plants & Generators			200,000.00	200,000.00	200,000.00+	200,000.00	200,039.98	200,072.00
29056001/22020803 Plant/Generator Fuel Cost						100,000.00	100,020.04	100,036.00
29056001/22021001 Refreshment & Meals	100,000.00		50,000.00	50,000.00	50,000.00+			
29056001/22021003 Publicity and Advertisements			50,000.00	50,000.00	50,000.00+			
29056001/22021004 Medical Expenses			100,000.00	100,000.00	100,000.00+			
29056001/22021007 Welfare Packages			200,000.00	200,000.00	200,000.00+			
29056001/22021014 Annual Budget Expenses & Administration			150,000.00	150,000.00	150,000.00+	2,500,000.00	2,500,500.00	2,500,996.00
<b>Sub-Total: Overhead</b>	<b>1,000,000.00</b>	<b>200,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>1,800,000.00+</b>	<b>3,750,000.00</b>	<b>3,750,750.06</b>	<b>3,751,452.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>1,000,000.00</b>	<b>200,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>1,800,000.00+</b>	<b>3,750,000.00</b>	<b>3,750,750.06</b>	<b>3,751,452.00</b>
<b>29057001 - TRAFFIC MANAGEMENT AGENCY OF ABIA STATE</b>								
29057001/21010101 Basis Salary	13,160,000.00	71,740,000.00	84,000,000.00	84,000,000.00	12,260,000.00+	78,648,000.00	78,663,729.65	78,679,464.00
<b>Sub Total: Personnel Cost</b>	<b>13,160,000.00</b>	<b>71,740,000.00</b>	<b>84,000,000.00</b>	<b>84,000,000.00</b>	<b>12,260,000.00+</b>	<b>78,648,000.00</b>	<b>78,663,729.65</b>	<b>78,679,464.00</b>
29057001/22020101 Local Travel and Transport - Training			400,000.00	400,000.00	400,000.00+	200,000.00	200,039.98	200,072.00
29057001/22020102 Local Travel and Transport - Others			200,000.00	200,000.00	200,000.00+	150,000.00	150,030.01	150,049.00
29057001/22020301 Office Stationeries/Computer Consumables			300,000.00	300,000.00	300,000.00+	200,000.00	200,039.98	200,072.00
29057001/22020309 Uniforms & Other Clothing			300,000.00	300,000.00	300,000.00+	500,000.00	500,100.00	500,192.00
29057001/22020401 Maintenance of Motor Vehicle/Transport			200,000.00	200,000.00	200,000.00+	300,000.00	300,060.02	300,109.00
29057001/22020402 Maintenance of Office Furniture			100,000.00	100,000.00	100,000.00+			
29057001/22020403 Maintenance of Office Building Residential Qtrs			200,000.00	200,000.00	200,000.00+			
29057001/22020404 Maintenance of Office / IT Equipments						300,000.00	300,060.02	300,109.00
29057001/22020405 Maintenance of Plants & Generators			150,000.00	150,000.00	150,000.00+	200,000.00	200,039.98	200,072.00
29057001/22020501 Local Training						250,000.00	250,050.06	250,096.00
29057001/22020601 Security Services			350,000.00	350,000.00	350,000.00+	200,000.00	200,039.98	200,072.00
29057001/22020703 Legal Services						500,000.00	500,100.00	500,192.00
29057001/22020801 Motor Vehicle Fuel Cost			300,000.00	300,000.00	300,000.00+	500,000.00	500,100.00	500,192.00
29057001/22020803 Plant/Generator Fuel Cost			200,000.00	200,000.00	200,000.00+	100,000.00	100,020.04	100,036.00
29057001/22021001 Refreshment & Meals			100,000.00	100,000.00	100,000.00+			
29057001/22021003 Publicity & Advertisements			50,000.00	50,000.00	50,000.00+	150,000.00	150,030.01	150,049.00
29057001/22021004 Medical Expenses			100,000.00	100,000.00	100,000.00+	300,000.00	300,060.02	300,109.00
29057001/22021007 Welfare Packages			200,000.00	200,000.00	200,000.00+	200,000.00	200,039.98	200,072.00
29057001/22021009 Sporting Activities						200,000.00	200,039.98	200,072.00
29057001/22021010 Direct Teaching & Laboratory Cost			100,000.00	100,000.00	100,000.00+			
29057001/22021011 Recruitment & Appointment (SERVICE WIDE)		5,000,000.00			5,000,000.00-			
29057001/22021014 Annual Budget Expenses & Administration			250,000.00	250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00
29057001/22021016 Servicom						150,000.00	150,030.01	150,049.00
<b>Sub-Total: Overhead</b>		<b>5,000,000.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>1,500,000.00-</b>	<b>4,650,000.00</b>	<b>4,650,930.01</b>	<b>4,651,710.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>13,160,000.00</b>	<b>76,740,000.00</b>	<b>87,500,000.00</b>	<b>87,500,000.00</b>	<b>10,760,000.00+</b>	<b>83,298,000.00</b>	<b>83,314,659.66</b>	<b>83,331,174.00</b>

**SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
<b>29001001 - ABIA STATE FIRE SERVICE</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>		<b>₦</b>	<b>₦</b>	<b>₦</b>
29001002/21010101 Basic Salary						30,000,000.00		
<b>Sub Total: Personnel Cost</b>						<b>30,000,000.00</b>		
29057001/22020101 Local Travel and Transport - Training			400,000.00	400,000.00	400,000.00+	200,000.00	200,039.98	200,072.00
29057001/22020102 Local Travel and Transport - Others			200,000.00	200,000.00	200,000.00+	150,000.00	150,030.01	150,049.00
29057001/22020301 Office Stationeries/Computer Consumables			300,000.00	300,000.00	300,000.00+	200,000.00	200,039.98	200,072.00
29057001/22020309 Uniforms & Other Clothing			300,000.00	300,000.00	300,000.00+	500,000.00	500,100.00	500,192.00
29057001/22020401 Maintenance of Motor Vehicle/Transport			200,000.00	200,000.00	200,000.00+	300,000.00	300,060.02	300,109.00
29057001/22020402 Maintenance of Office Furniture			100,000.00	100,000.00	100,000.00+			
29057001/22020403 Maintenance of Office Building Residential Qtrs			200,000.00	200,000.00	200,000.00+			
29057001/22020404 Maintenance of Office / IT Equipments						300,000.00	300,060.02	300,109.00
29057001/22020405 Maintenance of Plants & Generators			150,000.00	150,000.00	150,000.00+	200,000.00	200,039.98	200,072.00
29057001/22020501 Local Training						250,000.00	250,050.06	250,096.00
29057001/22020601 Security Services			350,000.00	350,000.00	350,000.00+	200,000.00	200,039.98	200,072.00
29057001/22020703 Legal Services						500,000.00	500,100.00	500,192.00
29057001/22020801 Motor Vehicle Fuel Cost			300,000.00	300,000.00	300,000.00+	500,000.00	500,100.00	500,192.00
29057001/22020803 Plant/Generator Fuel Cost			200,000.00	200,000.00	200,000.00+	100,000.00	100,020.04	100,036.00
29057001/22021001 Refreshment & Meals			100,000.00	100,000.00	100,000.00+			
29057001/22021003 Publicity & Advertisements			50,000.00	50,000.00	50,000.00+	150,000.00	150,030.01	150,049.00
29057001/22021004 Medical Expenses			100,000.00	100,000.00	100,000.00+	300,000.00	300,060.02	300,109.00
29057001/22021007 Welfare Packages			200,000.00	200,000.00	200,000.00+	200,000.00	200,039.98	200,072.00
29057001/22021009 Sporting Activities						200,000.00	200,039.98	200,072.00
29057001/22021010 Direct Teaching & Laboratory Cost			100,000.00	100,000.00	100,000.00+			
29057001/22021011 Recruitment & Appointment (SERVICE WIDE)		5,000,000.00			5,000,000.00-			
29057001/22021014 Annual Budget Expenses & Administration			250,000.00	250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00
29057001/22021016 Servicom						150,000.00	150,030.01	150,049.00
29001002/22020101 Local Transport and Travels - Training						500,000.00		
29001002/22020102 Local Transport and Travels - Others						1,500,000.00		
29001002/22020309 Uniform & Other Clothings						500,000.00		
29001002/22020401 Maintenance of Motor Vehicle/Transport Equipment						500,000.00		
29001002/22020402 Maintenance of Office Furniture						100,000.00		
29001002/22020404 Maintenance of Office/ IT Equipment						100,000.00		
29001002/22020405 Maintenance of Office Plant & Generator						200,000.00		
29001002/22020406 Other Maintenance Services						300,000.00		
29001002/22020802 Other Transport Equipment Fuel Cost						650,000.00		
29001002/22021007 Welfare Package						400,000.00		
29001002/22021014 Annual Budget Preparation Expenses						250,000.00		
<b>Sub-Total: Overhead</b>						<b>5,000,000.00</b>		
<b>TOTAL RECURRENT EXPENDITURE</b>						<b>35,000,000.00</b>		
<b>31001001 - MINISTRY OF ENERGY &amp; MINERAL RESOURCES</b>								
31001001/21010101 Basic Salary		8,498,745.38	30,000,000.00	30,000,000.00	21,501,254.62+	15,573,300.00	15,576,416.65	15,579,532.00
31001001/21010102 Overtime Payment						793,440.00	793,598.70	793,752.00
31001001/21010103 Consolidated Revenue Fund Charges - Salaries						5,651,770.00	5,652,897.37	5,654,024.00
31001001/21020101 Housing / Rent Allowances						6,528,600.00	6,529,905.76	6,531,205.00
31001001/21020102 Transport Allowance						1,217,200.00	1,217,443.46	1,217,680.00
31001001/21020103 Meal Subsidy						547,200.00	547,309.48	547,416.00

**SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
31001001/21020104 Utility Allowance						318,000.00	318,063.62	318,120.00
31001001/21020105 Entertainment Allowances						720,000.00	720,144.05	720,277.00
31001001/21020106 Leave Allowance						1,567,440.00	1,567,752.45	1,568,063.00
31001001/21020107 Domestic Staff Allowance						1,589,900.00	1,590,222.01	1,590,529.00
<b>Sub Total: Personnel Cost</b>		<b>8,498,745.38</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>21,501,254.62+</b>	<b>34,506,850.00</b>	<b>34,513,753.32</b>	<b>34,520,598.00</b>
31001001/22020101 Local Travel and Transport - Traning			6,500,000.00	6,500,000.00	6,500,000.00+	1,500,100.00	1,500,400.00	1,500,689.00
31001001/22020102 Local Travel and Transport - Others			8,000,000.00	8,000,000.00	8,000,000.00+	2,000,070.00	2,000,470.00	2,000,862.00
31001001/22020301 Office Stationary and Computer Consumable			500,000.00	500,000.00	500,000.00+	500,040.00	500,140.00	500,232.00
31001001/22020309 Uniform and Other Clothing			100,000.00	100,000.00	100,000.00+	100,020.00	100,040.04	100,056.00
31001001/22020401 Maintainance of Motor Vehicle/Transport Equipment			1,500,000.00	1,500,000.00	1,500,000.00+	1,300,150.00	1,300,410.03	1,300,666.00
31001001/22020402 Maintainance of Office Furniture			3,000,000.00	3,000,000.00	3,000,000.00+	300,200.00	300,260.02	300,320.00
31001001/22020404 Maintainance of Office / IT Equipment			500,000.00	500,000.00	500,000.00+	200,100.00	200,139.98	200,172.00
31001001/22020405 Maintainance of Plants and Generator			500,000.00	500,000.00	500,000.00+	300,400.00	300,460.03	300,520.00
31001001/22020406 Other Maintainace Service			200,000.00	200,000.00	200,000.00+	100,150.00	100,170.05	100,186.00
31001001/22020501 Local Training			3,000,000.00	3,000,000.00	3,000,000.00+			
31001001/22020801 Motor Vehicle Fuel Costs			1,500,000.00	1,500,000.00	1,500,000.00+	1,000,450.00	1,000,650.12	1,000,846.00
31001001/22021004 Medical Expenses			300,000.00	300,000.00	300,000.00+	300,000.00	300,060.02	300,109.00
31001001/22021007 Welfare Packages		1,500,000.00	24,000,000.00	24,000,000.00	22,500,000.00+			
31001001/22021014 Annual Budget Expenses and Adiministration			250,000.00	250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00
31001001/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	150,030.01	150,049.00
<b>Sub-Total: Overhead</b>		<b>1,500,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>48,500,000.00+</b>	<b>8,001,680.00</b>	<b>8,003,280.36</b>	<b>8,004,803.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>9,998,745.38</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>	<b>70,001,254.62+</b>	<b>42,508,530.00</b>	<b>42,517,033.68</b>	<b>42,525,401.00</b>
<b>32001001 - MINISTRY OF PETROLEUM AND SOLID MINERALS</b>								
32001001/21010101 Basic Salary	77,467,305.04	57,831,907.67	30,780,190.00	30,780,190.00	27,051,717.67-	30,050,840.00	30,056,862.20	30,062,869.00
32001001/21010102 Overtime Payments			1,100,000.00	1,100,000.00	1,100,000.00+	1,780,770.00	1,781,121.18	1,781,473.00
32001001/21020101 Housing /Rent Allowance			16,949,170.00	16,949,170.00	16,949,170.00+	12,000,000.00	12,002,400.00	12,004,790.00
32001001/21020102 Transport Allowance			5,395,980.00	5,395,980.00	5,395,980.00+	3,198,280.00	3,198,915.62	3,199,549.00
32001001/21020103 Meal Subsidy			1,935,680.00	1,935,680.00	1,935,680.00+	1,351,320.00	1,351,590.23	1,351,860.00
32001001/21020104 Utility Allowance			1,347,980.00	1,347,980.00	1,347,980.00+	820,020.00	820,183.99	820,344.00
32001001/21020105 Entertainment Allowance			582,770.00	582,770.00	582,770.00+	154,410.00	154,440.86	154,470.00
32001001/21020106 Leave Allowance	3,462,071.00	3,489,530.00	4,078,020.00	4,078,020.00	588,490.00+	2,949,770.00	2,950,354.92	2,950,941.00
32001001/21020107 Domestic Staff Allowance			4,645,680.00	4,645,680.00	4,645,680.00+	2,372,980.00	2,373,453.55	2,373,927.00
<b>Sub Total: Personnel Cost</b>	<b>80,929,376.04</b>	<b>61,321,437.67</b>	<b>66,815,470.00</b>	<b>66,815,470.00</b>	<b>5,494,032.33+</b>	<b>54,678,390.00</b>	<b>54,689,322.66</b>	<b>54,700,223.00</b>
32001001/22020101 Local Travel and Transport - Training		1,455,000.00	500,000.00	500,000.00	955,000.00-	900,000.00	900,179.96	900,349.00
32001001/22020102 Local Travel and Transport - Others	150,000.00	595,000.00	500,000.00	500,000.00	95,000.00-	1,600,000.00	1,600,320.04	1,600,636.00
32001001/22020301 Office Stationaries /Computer Consumables		150,000.00	400,000.00	400,000.00	250,000.00+	500,000.00	500,100.00	500,192.00
32001001/22020309 Uniforms and other Clothings			50,000.00	50,000.00	50,000.00+	50,000.00	50,009.97	50,012.00
32001001/22020401 Maintenance of Motor Vehicle /Transport Equipment	150,000.00		300,000.00	300,000.00	300,000.00+	500,000.00	500,100.00	500,192.00
32001001/22020402 Maintenance of Office Furniture	150,000.00		200,000.00	200,000.00	200,000.00+	400,000.00	400,079.96	400,156.00
32001001/22020403 Maintenance of Office Building Residential Qtrs	150,000.00		300,000.00	300,000.00	300,000.00+	300,000.00	300,060.02	300,109.00
32001001/22020404 Maintenance of office /IT Equipments		200,000.00	200,000.00	200,000.00		200,000.00	200,039.98	200,072.00
32001001/22020501 Local Training			200,000.00	200,000.00	200,000.00+	300,000.00	300,060.02	300,109.00
32001001/22020801 Motor Vehicle Fuel Cost		150,000.00	200,000.00	200,000.00	50,000.00+	500,000.00	500,100.00	500,192.00
32001001/22020803 Plant/Generator Fuel Cost			200,000.00	200,000.00	200,000.00+	200,000.00	200,039.98	200,072.00
32001001/22021001 Refreshment & Meals			200,000.00	200,000.00	200,000.00+	200,000.00	200,039.98	200,072.00

**SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
32001001/22021003	Publicity and Advertisements		150,000.00	150,000.00	150,000.00+	500,000.00	500,100.00	500,192.00
32001001/22021004	Medical Expenses		200,000.00	200,000.00	200,000.00+	300,000.00	300,060.02	300,109.00
32001001/22021006	Postage and Courier Services		100,000.00	100,000.00	100,000.00+	50,000.00	50,009.97	50,012.00
32001001/22021007	Welfare Packages		1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
32001001/22021009	Sporting Activities		50,000.00	50,000.00	50,000.00+	300,000.00	300,060.02	300,109.00
32001001/22021014	Annual Budget Expenses And Administration		250,000.00	250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00
32001001/22021016	Servicom					150,000.00	150,030.01	150,049.00
<b>Sub-Total: Overhead</b>	<b>600,000.00</b>	<b>2,550,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>2,450,000.00+</b>	<b>8,200,000.00</b>	<b>8,201,639.98</b>	<b>8,203,126.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>81,529,376.04</b>	<b>63,871,437.67</b>	<b>71,815,470.00</b>	<b>71,815,470.00</b>	<b>7,944,032.33+</b>	<b>62,878,390.00</b>	<b>62,890,962.64</b>	<b>62,903,349.00</b>
<b>33005001 - METALLURGICAL COMPLEX</b>								
22005001/21010101	Basic Salary	14,480,655.72	15,168,969.19	11,144,100.00	11,144,100.00	4,024,869.19-	11,992,960.00	11,995,354.56
22005001/21010102	Overtime Payment						680,000.00	680,136.01
22005001/21020101	Housing/Rent Allowance			3,908,070.00	3,908,070.00	3,908,070.00+	3,455,970.00	3,456,659.23
22005001/21020102	Transport Allowance			1,179,600.00	1,179,600.00	1,179,600.00+	1,356,000.00	1,356,271.19
22005001/21020103	Meal Subsidy			519,600.00	519,600.00	519,600.00+	572,400.00	572,514.52
22005001/21020104	Utility Allowance			257,200.00	257,200.00	257,200.00+	299,100.00	299,159.79
22005001/21020105	Entertainment Allowance			18,000.00	18,000.00	18,000.00+	18,000.00	18,003.60
22005001/21020106	Leave Allowance	979,435.20	729,026.40	1,014,450.00	1,014,450.00	285,423.60+	1,017,680.00	1,017,887.49
22005001/21020107	Domestic Staff Allowance			794,950.00	794,950.00	794,950.00+	246,980.00	247,033.34
<b>Sub Total: Personnel Cost</b>	<b>15,460,090.92</b>	<b>15,897,995.59</b>	<b>18,835,970.00</b>	<b>18,835,970.00</b>	<b>2,937,974.41+</b>	<b>19,639,090.00</b>	<b>19,643,019.85</b>	<b>19,646,896.00</b>
22005001/22020101	Local Travel and Transport - Training			400,000.00	400,000.00	400,000.00+	2,000,000.00	2,000,400.00
22005001/22020102	Local Travel and Transport - Others			300,000.00	300,000.00	300,000.00+	1,000,000.00	1,000,200.00
22005001/22020201	Electricity Charges						100,000.00	100,020.04
22005001/22020301	Office Stationeries/Computer Consumerables			300,000.00	300,000.00	300,000.00+	400,000.00	400,079.96
22005001/22020305	Printing of Non Security Documents						200,000.00	200,039.98
22005001/22020309	Uniforms and other Clothings			50,000.00	50,000.00	50,000.00+	100,000.00	100,020.04
22005001/22020401	Maintenance of Motor Vehicle/Transport Equipment			200,000.00	200,000.00	200,000.00+	1,000,000.00	1,000,200.00
22005001/22020402	Maintenance of Office Furniture			300,000.00	300,000.00	300,000.00+	200,000.00	200,039.98
22005001/22020403	Maintenance of Office Building Residential Quarters			200,000.00	200,000.00	200,000.00+	500,000.00	500,100.00
22005001/22020405	Maintenance of Plants & Generators			250,000.00	250,000.00	250,000.00+	500,000.00	500,100.00
22005001/22020406	Other Maintenance Services			200,000.00	200,000.00	200,000.00+	1,000,000.00	1,000,200.00
22005001/22020501	Local Training						200,000.00	200,039.98
22005001/22020605	Cleaning & Fumigation Services			100,000.00	100,000.00	100,000.00+	100,000.00	100,020.04
22005001/22020801	Motor Vehicle Fuel Cost			150,000.00	150,000.00	150,000.00+	600,000.00	600,120.04
22005001/22020803	Plant/Generator Fuel Cost			100,000.00	100,000.00	100,000.00+	400,000.00	400,079.96
22005001/22021001	Refreshment & Meals			200,000.00	200,000.00	200,000.00+	200,000.00	200,039.98
22005001/22021003	Publicity and Advertisements			50,000.00	50,000.00	50,000.00+	100,000.00	100,020.04
22005001/22021006	Postages & courier Services			50,000.00	50,000.00	50,000.00+	50,000.00	50,009.97
22005001/22021007	Welfare Packages						1,000,000.00	1,000,200.00
22005001/22021009	Sporting Activities						300,000.00	300,060.02
22005001/22021014	Annual Budgeting Expenses & Administration			150,000.00	150,000.00	150,000.00+	250,000.00	250,050.06
22005001/22021016	Servicom						150,000.00	150,030.01
22005001/22021019	Medical Expenses - International						100,000.00	100,020.04
<b>Sub-Total: Overhead</b>			<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00+</b>	<b>10,450,000.00</b>	<b>10,452,090.03</b>	<b>10,454,035.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>15,460,090.92</b>	<b>15,897,995.59</b>	<b>21,835,970.00</b>	<b>21,835,970.00</b>	<b>5,937,974.41+</b>	<b>30,089,090.00</b>	<b>30,095,109.88</b>	<b>30,100,931.00</b>



**SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
<b>34001001 - MINISTRY OF WORKS</b>								
34001001/21010101 Basic Salary	148,438,334.22	129,469,410.26	75,417,400.00	75,417,400.00	54,052,010.26-	73,286,130.00	73,300,787.26	73,315,434.00
34001001/21010103 Consolidated Revenue Fund Charges - Salaries			1,800,000.00	1,800,000.00	1,800,000.00+	6,090,990.00	6,092,206.24	6,093,413.00
34001001/21020101 Housing /Rent Allowance			30,052,040.00	30,052,040.00	30,052,040.00+	29,374,260.00	29,380,131.90	29,385,998.00
34001001/21020102 Transport Allowance			8,168,580.00	8,168,580.00	8,168,580.00+	8,372,070.00	8,373,746.43	8,375,421.00
34001001/21020103 Meal Subsidy			3,145,200.00	3,145,200.00	3,145,200.00+	3,170,400.00	3,171,034.09	3,171,661.00
34001001/21020104 Utility Allowance			2,311,580.00	2,311,580.00	2,311,580.00+	2,364,380.00	2,364,853.87	2,365,318.00
34001001/21020105 Entertainment Allowance			726,770.00	726,770.00	726,770.00+	672,770.00	672,905.57	673,035.00
34001001/21020106 Leave Allowance	7,100,955.00	7,044,343.40	7,484,480.00	7,484,480.00	440,136.60+	7,330,040.00	7,331,508.03	7,332,971.00
34001001/21020107 Domestic Staff Allowance			8,227,240.00	8,227,240.00	8,227,240.00+	7,697,270.00	7,698,806.49	7,700,340.00
<b>Sub Total: Personnel Cost</b>	<b>155,539,289.22</b>	<b>136,513,753.66</b>	<b>137,333,290.00</b>	<b>137,333,290.00</b>	<b>819,536.34+</b>	<b>138,358,310.00</b>	<b>138,385,979.67</b>	<b>138,413,591.00</b>
34001001/22020101 Local Travel and Transport - Training		465,000.00	800,000.00	800,000.00	335,000.00+	1,500,000.00	1,500,300.00	1,500,589.00
34001001/22020102 Local Travel and Transport - Others	300,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
34001001/22020205 Water Rates			100,000.00	100,000.00	100,000.00+	100,000.00	100,020.04	100,036.00
34001001/22020301 Office Stationaries /Computer Consumables	450,000.00		300,000.00	300,000.00	300,000.00+	2,500,000.00	2,500,500.00	2,500,996.00
34001001/22020305 Printing of Non Security Documents			200,000.00	200,000.00	200,000.00+	200,000.00	200,039.98	200,072.00
34001001/22020309 Uniforms and other Clothings			50,000.00	50,000.00	50,000.00+	50,000.00	50,009.97	50,012.00
34001001/22020401 Maintenance of Motor Vehicle /Transport Equipment			400,000.00	400,000.00	400,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
34001001/22020402 Maintenance of Office Furniture			300,000.00	300,000.00	300,000.00+	500,000.00	500,100.00	500,192.00
34001001/22020403 Maintenance of Office Building Residential Quarters		150,000.00	200,000.00	200,000.00	50,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
34001001/22020404 Maintenance of office /IT Equipments			200,000.00	200,000.00	200,000.00+	500,000.00	500,100.00	500,192.00
34001001/22020405 Maintenance of Plants & Generators			300,000.00	300,000.00	300,000.00+	1,500,000.00	1,500,300.00	1,500,589.00
34001001/22020406 Other Maintenance Services			100,000.00	100,000.00	100,000.00+	100,000.00	100,020.04	100,036.00
34001001/22020501 Local Training			200,000.00	200,000.00	200,000.00+	500,000.00	500,100.00	500,192.00
34001001/22020801 Motor Vehicle Fuel Cost			400,000.00	400,000.00	400,000.00+	400,000.00	400,079.96	400,156.00
34001001/22020802 Other Transport Equipment Fuel Cost			200,000.00	200,000.00	200,000.00+	200,000.00	200,039.98	200,072.00
34001001/22020803 Plant/Generator Fuel Cost			250,000.00	250,000.00	250,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
34001001/22021001 Refreshment & Meals			100,000.00	100,000.00	100,000.00+			
34001001/22021003 Publicity and Advertisements			100,000.00	100,000.00	100,000.00+			
34001001/22021004 Medical Expenses			200,000.00	200,000.00	200,000.00+	300,000.00	300,060.02	300,109.00
34001001/22021006 Postage and Courier Services			100,000.00	100,000.00	100,000.00+	100,000.00	100,020.04	100,036.00
34001001/22021007 Welfare Packages			1,750,000.00	1,750,000.00	1,750,000.00+	1,750,000.00	1,750,350.06	1,750,696.00
34001001/22021014 Annunal Budget Expenses and Administration			250,000.00	250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00
<b>Sub-Total: Overhead</b>	<b>750,000.00</b>	<b>615,000.00</b>	<b>7,500,000.00</b>	<b>7,500,000.00</b>	<b>6,885,000.00+</b>	<b>14,600,000.00</b>	<b>14,602,920.04</b>	<b>14,605,704.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>156,289,289.22</b>	<b>137,128,753.66</b>	<b>144,833,290.00</b>	<b>144,833,290.00</b>	<b>7,704,536.34+</b>	<b>152,958,310.00</b>	<b>152,988,899.71</b>	<b>153,019,295.00</b>
<b>34004001 - ABIA STATE ROAD MAINTENANCE AGENCY - (ABROMA)</b>								
34004001/21010101 Basic Salary			36,311,460.00	36,311,460.00	36,311,460.00+	28,000,000.00	28,005,600.00	28,011,200.00
34004001/21010102 Overtime Payments			183,660.00	183,660.00	183,660.00+	1,000,000.00	1,000,200.00	1,000,396.00
34004001/21010103 Consolidated Revenue Fund Charges - Salaries			1,095,840.00	1,095,840.00	1,095,840.00+			
34004001/21020101 Housing/Rent Allowance			11,734,490.00	11,734,490.00	11,734,490.00+	5,000,000.00	5,001,000.00	5,001,993.00
34004001/21020102 Transport Allowance			5,932,500.00	5,932,500.00	5,932,500.00+	4,000,000.00	4,000,800.00	4,001,596.00
34004001/21020103 Meal Subsidy			1,284,000.00	1,284,000.00	1,284,000.00+	3,000,000.00	3,000,600.00	3,001,189.00
34004001/21020104 Utility Allowance			1,299,000.00	1,299,000.00	1,299,000.00+	3,000,000.00	3,000,600.00	3,001,189.00
34004001/21020105 Entertainment Allowance			40,420.00	40,420.00	40,420.00+	2,400,000.00	2,400,479.96	2,400,949.00
34004001/21020106 Leave Allowance			3,461,260.00	3,461,260.00	3,461,260.00+	4,000,000.00	4,000,800.00	4,001,596.00
<b>Sub Total: Personnel Cost</b>			<b>61,342,630.00</b>	<b>61,342,630.00</b>	<b>61,342,630.00+</b>	<b>50,400,000.00</b>	<b>50,410,079.96</b>	<b>50,420,108.00</b>

**SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
34004001/22020101 Local Travel and Transport – Training			1,500,000.00	1,500,000.00	1,500,000.00+	1,300,000.00	1,300,260.02	1,300,516.00
34004001/22020102 Local Travel and Transport - Others			1,500,000.00	1,500,000.00	1,500,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
34004001/22020301 Office Stationeries/Computer Consumables			1,000,000.00	1,000,000.00	1,000,000.00+	300,000.00	300,060.02	300,109.00
34004001/22020309 Uniforms & Other Clothing						100,000.00	100,020.04	100,036.00
34004001/22020401 Maintenance of Motor Vehicle/Transport Equipment			1,000,000.00	1,000,000.00	1,000,000.00+	500,000.00	500,100.00	500,192.00
34004001/22020402 Maintenance of Office Furniture			200,000.00	200,000.00	200,000.00+	100,000.00	100,020.04	100,036.00
34004001/22020405 Maintenance of Plants & Generators			1,500,000.00	1,500,000.00	1,500,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
34004001/22020406 Other Maintenance Services						100,000.00	100,020.04	100,036.00
34004001/22020413 Minor Road Maintenance			2,000,000.00	2,000,000.00	2,000,000.00+			
34004001/22020501 Local Training						100,000.00	100,020.04	100,036.00
34004001/22020801 Motor Vehicle Fuel Cost			500,000.00	500,000.00	500,000.00+	100,000.00	100,020.04	100,036.00
34004001/22020802 Other Transport Equipment Fuel Cost			100,000.00	100,000.00	100,000.00+	100,000.00	100,020.04	100,036.00
34004001/22020803 Plant/Generator Fuel Cost			200,000.00	200,000.00	200,000.00+	100,000.00	100,020.04	100,036.00
34004001/22021001 Refreshment & Meals			100,000.00	100,000.00	100,000.00+	100,000.00	100,020.04	100,036.00
34004001/22021003 Publicity and Advertisements			100,000.00	100,000.00	100,000.00+	100,000.00	100,020.04	100,036.00
34004001/22021004 Medical Expenses						300,000.00	300,060.02	300,109.00
34004001/22021006 Postages & courier Services						50,000.00	50,009.97	50,012.00
34004001/22021007 Welfare Packages			200,000.00	200,000.00	200,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
34004001/22021009 Sporting Activities						200,000.00	200,039.98	200,072.00
34004001/22021014 Annual Budget Expenses and Administration			100,000.00	100,000.00	100,000.00+	250,000.00	250,050.06	250,096.00
34004001/22021016 Servicom						150,000.00	150,030.01	150,049.00
<b>Sub-Total: Overhead</b>			<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00+</b>	<b>6,950,000.00</b>	<b>6,951,390.03</b>	<b>6,952,667.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>			<b>71,342,630.00</b>	<b>71,342,630.00</b>	<b>71,342,630.00+</b>	<b>57,350,000.00</b>	<b>57,361,469.99</b>	<b>57,372,775.00</b>
<b>36001001 - MINISTRY OF CULTURE &amp; TOURISM</b>								
36001001/21010101 Basic Salary		7,578,261.47	20,000,000.00	20,000,000.00	12,421,738.53+	1,025,000.00	1,025,205.04	1,025,408.00
36001001/21010102 Overtime Payments						1,025,000.00	1,025,205.04	1,025,408.00
36001001/21020101 Housing /Rent Allowance						4,650,000.00	4,650,930.01	4,651,849.00
36001001/21020102 Transport Allowance						2,540,000.00	2,540,508.04	2,541,009.00
36001001/21020103 Meal Subsidy						1,600,000.00	1,600,320.04	1,600,636.00
36001001/21020104 Utility Allowance						840,000.00	840,167.95	840,325.00
36001001/21020105 Entertainment Allowance						58,000.00	58,011.64	58,012.00
36001001/21020106 Leave Allowance						1,025,000.00	1,025,205.04	1,025,408.00
36001001/21020107 Domestic Staff Allowance						2,600,000.00	2,600,520.04	2,601,033.00
<b>Sub Total: Personnel Cost</b>		<b>7,578,261.47</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>12,421,738.53+</b>	<b>15,363,000.00</b>	<b>15,366,072.63</b>	<b>15,369,088.00</b>
36001001/22020101 Local Travel and Transport - Training			6,000,000.00	6,000,000.00	6,000,000.00+	3,000,000.00	3,000,600.00	3,001,189.00
36001001/22020102 Local Travel and Transport - Others			6,000,000.00	6,000,000.00	6,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
36001001/22020202 Telephone Charges						60,000.00	60,012.00	60,013.00
36001001/22020205 Water Rates			50,000.00	50,000.00	50,000.00+	60,000.00	60,012.00	60,013.00
36001001/22020301 Office Stationeries /Computer Consumables			700,000.00	700,000.00	700,000.00+	500,000.00	500,100.00	500,192.00
36001001/22020309 Uniforms and other Clothings			100,000.00	100,000.00	100,000.00+	200,000.00	200,039.98	200,072.00
36001001/22020401 Maintenance of Motor Vehicle /Transport Equipment			2,000,000.00	2,000,000.00	2,000,000.00+	500,000.00	500,100.00	500,192.00
36001001/22020402 Maintenance of Office Furniture			500,000.00	500,000.00	500,000.00+	500,000.00	500,100.00	500,192.00
36001001/22020403 Maintenance of Office Building Residential Quarters			500,000.00	500,000.00	500,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
36001001/22020404 Maintenance of office /IT Equipments			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
36001001/22020405 Maintenance of Plants & Generators			1,500,000.00	1,500,000.00	1,500,000.00+	200,000.00	200,039.98	200,072.00

**SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
36001001/22020406 Other Maintenance Services			500,000.00	500,000.00	500,000.00+	200,000.00	200,039.98	200,072.00
36001001/22020501 Local Training			1,500,000.00	1,500,000.00	1,500,000.00+	300,000.00	300,060.02	300,109.00
36001001/22020801 Motor Vehicle Fuel Cost			1,500,000.00	1,500,000.00	1,500,000.00+	200,000.00	200,039.98	200,072.00
36001001/22020802 Other Transport Equipment Fuel Cost						500,000.00	500,100.00	500,192.00
36001001/22020803 Plant/Generator Fuel Cost			500,000.00	500,000.00	500,000.00+	500,000.00	500,100.00	500,192.00
36001001/22021003 Publicity and Advertisements			3,500,000.00	3,500,000.00	3,500,000.00+	3,000,000.00	3,000,600.00	3,001,189.00
36001001/22021004 Medical Expenses			300,000.00	300,000.00	300,000.00+	300,000.00	300,060.02	300,109.00
36001001/22021006 Postage and Courier Services			150,000.00	150,000.00	150,000.00+	100,000.00	100,020.04	100,036.00
36001001/22021007 Welfare Packages		400,000.00	3,000,000.00	3,000,000.00	2,600,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
36001001/22021009 Sporting Activities			300,000.00	300,000.00	300,000.00+	200,000.00	200,039.98	200,072.00
36001001/22021014 Annual Budget Expenses and Administration		100,000.00	250,000.00	250,000.00	150,000.00+	250,000.00	250,050.06	250,096.00
36001001/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	150,030.01	150,049.00
36001001/22021021 Special Days/Celebrations						200,000.00	200,039.98	200,072.00
<b>Sub-Total: Overhead</b>		<b>500,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>29,500,000.00+</b>	<b>16,920,000.00</b>	<b>16,923,384.03</b>	<b>16,926,571.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>8,078,261.47</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>41,921,738.53+</b>	<b>32,283,000.00</b>	<b>32,289,456.66</b>	<b>32,295,659.00</b>
<b>36004001 - ABIA STATE COUNCIL FOR ARTS &amp; CULTURE</b>								
36004001/21010101 Basic Salary	52,178,775.47	49,226,528.63	28,462,315.00	28,462,315.00	20,764,213.63-	31,520,370.00	31,526,680.08	31,532,981.00
36004001/21010102 Overtime Payments			882,000.00	882,000.00	882,000.00+	1,400,160.00	1,400,440.07	1,400,712.00
36004001/21020101 Housing /Rent Allowance			9,775,326.00	9,775,326.00	9,775,326.00+	9,944,320.00	9,946,304.84	9,948,290.00
36004001/21020102 Transport Allowance			2,784,000.00	2,784,000.00	2,784,000.00+	2,724,000.00	2,724,544.78	2,725,081.00
36004001/21020103 Meal Subsidy			1,212,000.00	1,212,000.00	1,212,000.00+	1,057,200.00	1,057,411.41	1,057,620.00
36004001/21020104 Utility Allowance			672,000.00	672,000.00	672,000.00+	747,600.00	747,749.58	747,889.00
36004001/21020105 Entertainment Allowance			54,288.00	54,288.00	54,288.00+	54,190.00	54,202.81	54,204.00
36004001/21020106 Leave Allowance	2,120,418.00	2,100,576.00	2,486,230.00	2,486,230.00	385,654.00+	2,841,840.00	2,842,410.42	2,842,971.00
36004001/21020107 Domestic Staff Allowance			1,589,904.00	1,589,904.00	1,589,904.00+	1,854,890.00	1,855,258.95	1,855,621.00
36004001/21020111 Hazard Allowance			9,961,907.00	9,961,907.00	9,961,907.00+	8,864,220.00	8,865,987.87	8,867,756.00
<b>Sub Total: Personnel Cost</b>	<b>54,299,193.47</b>	<b>51,327,104.63</b>	<b>57,879,970.00</b>	<b>57,879,970.00</b>	<b>6,552,865.37+</b>	<b>61,008,790.00</b>	<b>61,020,990.80</b>	<b>61,033,125.00</b>
36004001/22020101 Local Travel and Transport - Training			1,000,000.00	1,000,000.00	1,000,000.00+	500,000.00	500,100.00	500,192.00
36004001/22020102 Local Travel and Transport - Others			1,000,000.00	1,000,000.00	1,000,000.00+	300,000.00	300,060.02	300,109.00
36004001/22020205 Water Rates			150,000.00	150,000.00	150,000.00+	200,000.00	200,039.98	200,072.00
36004001/22020301 Office Stationaries /Computer Consumables			300,000.00	300,000.00	300,000.00+	300,000.00	300,060.02	300,109.00
36004001/22020309 Uniforms & Other Clothing			250,000.00	250,000.00	250,000.00+	100,000.00	100,020.04	100,036.00
36004001/22020401 Maintenance of Motor Vehicle /Transport Equipment			200,000.00	200,000.00	200,000.00+	500,000.00	500,100.00	500,192.00
36004001/22020402 Maintenance of Office Furniture			250,000.00	250,000.00	250,000.00+	300,000.00	300,060.02	300,109.00
36004001/22020403 Maintenance of Office Building Residential Qtrs			250,000.00	250,000.00	250,000.00+	500,000.00	500,100.00	500,192.00
36004001/22020405 Maintenance of Plants & Generators			200,000.00	200,000.00	200,000.00+	250,000.00	250,050.06	250,096.00
36004001/22000501 Local Training			300,000.00	300,000.00	300,000.00+	1,500,000.00	1,500,300.00	1,500,589.00
36004001/22020605 Cleaning &Fumigation Services			100,000.00	100,000.00	100,000.00+	200,000.00	200,039.98	200,072.00
36004001/22020701 Financial Consulting			300,000.00	300,000.00	300,000.00+	300,000.00	300,060.02	300,109.00
36004001/22020801 Motor Vehicle Fuel Cost			250,000.00	250,000.00	250,000.00+	500,000.00	500,100.00	500,192.00
36004001/22020803 Plant/Generator Fuel Cost			250,000.00	250,000.00	250,000.00+	300,000.00	300,060.02	300,109.00
36004001/22021001 Refreshment & Meals			300,000.00	300,000.00	300,000.00+			
36004001/22021003 Publicity and Advertisement			100,000.00	100,000.00	100,000.00+			
36004001/22021004 Medical Expenses			100,000.00	100,000.00	100,000.00+	300,000.00	300,060.02	300,109.00
36004001/22021006 Postage and Courier Services			100,000.00	100,000.00	100,000.00+	100,000.00	100,020.04	100,036.00

**SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
36004001/22021007 Welfare Packages			200,000.00	200,000.00	200,000.00+	700,000.00	700,139.98	700,276.00
36004001/22021014 Annual Budget Expenses and Administration			250,000.00	250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00
36004001/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	150,030.01	150,049.00
<b>Sub-Total: Overhead</b>			<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00+</b>	<b>7,250,000.00</b>	<b>7,251,450.06</b>	<b>7,252,744.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>54,299,193.47</b>	<b>51,327,104.63</b>	<b>63,879,970.00</b>	<b>63,879,970.00</b>	<b>12,552,865.37+</b>	<b>68,258,790.00</b>	<b>68,272,440.86</b>	<b>68,285,869.00</b>
<b>36052001 - TOURISM BOARD</b>								
36052001/21010101 Basic Salary	11,494,553.07	10,052,452.92	6,238,430.00	6,238,430.00	3,814,022.92-	5,423,232.00	5,424,316.64	5,425,393.00
36052001/21010102 Overtime Payment						422,000.00	422,084.39	422,168.00
36052001/21020101 Housing /Rent Allowance			2,479,090.00	2,479,090.00	2,479,090.00+	2,307,984.00	2,308,445.59	2,308,897.00
36052001/21020102 Transport Allowance			658,980.00	658,980.00	658,980.00+	625,380.00	625,505.09	625,620.00
36052001/21020103 Meal Subsidy			234,000.00	234,000.00	234,000.00+	219,600.00	219,643.94	219,684.00
36052001/21020104 Utility Allowance			207,720.00	207,720.00	207,720.00+	199,320.00	199,359.86	199,392.00
36052001/21020105 Entertainment Allowance			39,660.00	39,660.00	39,660.00+	39,660.00	39,667.92	39,672.00
36052001/21020106 Leave Allowance	601,923.60		623,840.00	623,840.00	623,840.00+	581,984.00	582,100.44	582,212.00
36052001/21020107 Domestic Staff Allowance			183,660.00	183,660.00	183,660.00+	183,660.00	183,696.73	183,732.00
<b>Sub Total: Personnel Cost</b>	<b>12,096,476.67</b>	<b>10,052,452.92</b>	<b>10,665,380.00</b>	<b>10,665,380.00</b>	<b>612,927.08+</b>	<b>10,002,820.00</b>	<b>10,004,820.60</b>	<b>10,006,770.00</b>
36052001/22020101 Local Travel and Transport - Training			300,000.00	300,000.00	300,000.00+	500,000.00	500,100.00	500,192.00
36052001/22020102 Local Travel and Transport - Others			250,000.00	250,000.00	250,000.00+	300,000.00	300,060.02	300,109.00
36052001/22020301 Office Stationaries /Computer Consumables			300,000.00	300,000.00	300,000.00+	250,000.00	250,050.06	250,096.00
36052001/22020305 Printing of Non Security Documents			150,000.00	150,000.00	150,000.00+	100,000.00	100,020.04	100,036.00
36052001/22020309 Uniform & Other Clothing			60,000.00	60,000.00	60,000.00+	80,000.00	80,015.97	80,024.00
36052001/22020402 Maintenance of Office Furniture			100,000.00	100,000.00	100,000.00+	100,000.00	100,020.04	100,036.00
36052001/22020403 Maintenance of Office Building Residential Qtrts			200,000.00	200,000.00	200,000.00+	150,000.00	150,030.01	150,049.00
36052001/22020405 Maintenance of Plants & Generators			100,000.00	100,000.00	100,000.00+	50,000.00	50,009.97	50,012.00
36052001/22020501 Local Training			200,000.00	200,000.00	200,000.00+	300,000.00	300,060.02	300,109.00
36052001/22020701 Financial Consulting			250,000.00	250,000.00	250,000.00+	300,000.00	300,060.02	300,109.00
36052001/22020901 Bank Charges (Other Than Interest)			40,000.00	40,000.00	40,000.00+	50,000.00	50,009.97	50,012.00
36052001/22021001 Refreshment & Meals			200,000.00	200,000.00	200,000.00+			
36052001/22021002 Honourarium & Sitting Allowance						1,000,000.00	1,000,200.00	1,000,396.00
36052001/22021003 Publicity & Advertisement			50,000.00	50,000.00	50,000.00+			
36052001/22021004 Medical Expenses			200,000.00	200,000.00	200,000.00+	300,000.00	300,060.02	300,109.00
36052001/22021007 Welfare Packages			200,000.00	200,000.00	200,000.00+			
36052001/22021009 Sporting Activities						200,000.00	200,039.98	200,072.00
36052001/22021014 Annual Budget Expenses and Administration			250,000.00	250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00
36052001/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	150,030.01	150,049.00
<b>Sub-Total: Overhead</b>			<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00+</b>	<b>4,080,000.00</b>	<b>4,080,815.97</b>	<b>4,081,506.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>12,096,476.67</b>	<b>10,052,452.92</b>	<b>13,665,380.00</b>	<b>13,665,380.00</b>	<b>3,612,927.08+</b>	<b>14,082,820.00</b>	<b>14,085,636.57</b>	<b>14,088,276.00</b>
<b>38001001 - ABIA STATE PLANNING COMMISSION</b>								
38001001/21010101 Basic Salary	159,275,894.78	135,435,149.42	96,561,400.00	96,561,400.00	38,873,749.42-	77,139,520.00	77,154,956.86	77,170,382.00
38001001/21010102 Overtime Payments			4,500,000.00	4,500,000.00	4,500,000.00+	7,192,360.00	7,193,795.42	7,195,226.00
38001001/21010103 Consolidated Revenue Fund Charges - Salaries			1,800,000.00	1,800,000.00	1,800,000.00+	7,602,600.00	7,604,119.53	7,605,636.00
38001001/21020101 Housing /Rent Allowance			37,719,550.00	37,719,550.00	37,719,550.00+	24,607,150.00	24,612,071.48	24,616,982.00
38001001/21020102 Transport Allowance			8,522,400.00	8,522,400.00	8,522,400.00+	6,401,200.00	6,402,480.20	6,403,757.00
38001001/21020103 Meal Subsidy			3,712,800.00	3,712,800.00	3,712,800.00+	1,100,300.00	1,100,520.05	1,100,732.00

**SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
38001001/21020104 Utility Allowance			2,427,570.00	2,427,570.00	2,427,570.00+	1,907,960.00	1,908,345.63	1,908,720.00
38001001/21020105 Entertainment Allowance			626,370.00	626,370.00	626,370.00+	464,390.00	464,482.91	464,570.00
38001001/21020106 Leave Allowance	7,514,557.00	7,520,473.50	9,656,140.00	9,656,140.00	2,135,666.50+	7,852,620.00	7,854,190.47	7,855,753.00
38001001/21020107 Domestic Staff Allowance			5,970,600.00	5,970,600.00	5,970,600.00+	1,740,750.00	1,741,093.14	1,741,441.00
38001001/21020114 Duty Allowance			7,980,000.00	7,980,000.00	7,980,000.00+	5,796,000.00	5,797,159.18	5,798,317.00
<b>Sub Total: Personnel Cost</b>	<b>166,790,451.78</b>	<b>142,955,622.92</b>	<b>179,476,830.00</b>	<b>179,476,830.00</b>	<b>36,521,207.08+</b>	<b>141,804,850.00</b>	<b>141,833,214.98</b>	<b>141,861,516.00</b>
38001001/22020101 Local Travel and Transport - Training	1,500,000.00	4,300,000.00	6,000,000.00	6,000,000.00	1,700,000.00+	12,001,200.00	12,003,600.24	12,005,990.00
38001001/22020102 Local Travel and Transport - Others	2,200,000.00	2,000,000.00	12,000,000.00	12,000,000.00	10,000,000.00+	12,002,400.00	12,004,801.48	12,007,191.00
38001001/22020202 Telephone Charges		1,000,000.00			1,000,000.00-			
38001001/22020203 Internet Access Charges			1,500,000.00	1,500,000.00	1,500,000.00+	1,500,300.00	1,500,600.12	1,500,889.00
38001001/22020301 Office Stationaries /Computer Consumables			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,400.00	2,000,796.12	2,001,188.00
38001001/22020305 Printing of Non Security Documents			2,500,000.00	2,500,000.00	2,500,000.00+	2,500,500.00	2,501,004.12	2,501,500.00
38001001/22020309 Uniforms and other Clothings			100,000.00	100,000.00	100,000.00+	100,020.00	100,044.04	100,060.00
38001001/22020401 Maintenance of Motor Vehicle /Transport Equipment			2,500,000.00	2,500,000.00	2,500,000.00+	2,500,500.00	2,501,004.12	2,501,500.00
38001001/22020402 Maintenance of Office Furniture			500,000.00	500,000.00	500,000.00+	500,100.00	500,196.00	500,288.00
38001001/22020403 Maintenance of Office Building Residential Qtrs			1,500,000.00	1,500,000.00	1,500,000.00+	1,500,300.00	1,500,600.12	1,500,889.00
38001001/22020404 Maintenance of office /IT Equipments			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,210.00	1,000,404.00	1,000,600.00
38001001/22020405 Maintenance of Plants & Generators	300,000.00	300,000.00	2,000,000.00	2,000,000.00	1,700,000.00+	2,000,396.00	2,000,796.12	2,001,188.00
38001001/22020501 Local Training		1,000,000.00	4,000,000.00	4,000,000.00	3,000,000.00+	14,000,804.00	14,003,604.12	14,006,398.00
38001001/22020801 Motor Vehicle Fuel Cost			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,396.00	2,000,796.12	2,001,188.00
38001001/22020803 Plants / Generator Fuel Cost			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,600.00	3,001,200.12	3,001,789.00
38001001/22021001 Refreshment and Meals			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,204.00	1,000,404.00	1,000,600.00
38001001/22021002 Honourarium & Sitting Allowance			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,344.00	2,000,744.12	2,001,136.00
38001001/22021003 Publicity and Advertisements			500,000.00	500,000.00	500,000.00+	500,096.00	500,196.00	500,288.00
38001001/22021004 Medical Expenses			300,000.00	300,000.00	300,000.00+	300,000.00	300,060.02	300,109.00
38001001/22021006 Postage and Courier Services			150,000.00	150,000.00	150,000.00+	150,025.00	150,055.01	150,074.00
38001001/22021007 Welfare Packages		2,000,000.00	11,800,000.00	11,800,000.00	9,800,000.00+	11,802,365.00	11,804,725.50	11,807,083.00
38001001/22021009 Sporting Activities			300,000.00	300,000.00	300,000.00+	300,000.00	300,060.02	300,109.00
38001001/22021014 Annual Budger Expenses and Administration	19,200,000.00		250,000.00	250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00
38001001/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	150,030.01	150,049.00
<b>Sub-Total: Overhead</b>	<b>23,200,000.00</b>	<b>10,600,000.00</b>	<b>57,050,000.00</b>	<b>57,050,000.00</b>	<b>46,450,000.00+</b>	<b>73,061,160.00</b>	<b>73,075,771.24</b>	<b>73,090,202.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>189,990,451.78</b>	<b>153,555,622.92</b>	<b>236,526,830.00</b>	<b>236,526,830.00</b>	<b>82,971,207.08+</b>	<b>214,866,010.00</b>	<b>214,908,986.22</b>	<b>214,951,718.00</b>
<b>38004001 - ABIA STATE BUREAU OF STATISTICS</b>								
38004001/21010101 Basic Salary	48,334,620.86	49,231,063.52	51,830,000.00	51,830,000.00	2,598,936.48+	56,253,490.00	56,264,742.66	56,275,989.00
38004001/21010102 Overtime Payment						2,743,420.00	2,743,964.73	2,744,508.00
38004001/21020101 Housing/Rent Allowance			18,100,000.00	18,100,000.00	18,100,000.00+	19,177,200.00	19,181,035.42	19,184,871.00
38004001/21020102 Transport Allowance			7,100,000.00	7,100,000.00	7,100,000.00+	7,192,800.00	7,194,238.54	7,195,669.00
38004001/21020103 Meal Subsidy			3,452,000.00	3,452,000.00	3,452,000.00+	3,547,160.00	3,547,873.48	3,548,580.00
38004001/21020104 Utility Allowance			1,954,000.00	1,954,000.00	1,954,000.00+	2,177,330.00	2,177,763.42	2,178,192.00
38004001/21020105 Entertainment Allowance			447,000.00	447,000.00	447,000.00+	446,370.00	446,453.31	446,532.00
38004001/21020106 Leave Allowance	1,230,726.20	1,631,026.80	5,170,000.00	5,170,000.00	3,538,973.20+	5,744,110.00	5,745,259.86	5,746,404.00
38004001/21020107 Domestic Staff Allowance			2,810,000.00	2,810,000.00	2,810,000.00+	2,790,250.00	2,790,810.10	2,791,357.00
38004001/21020118 Call Duties Allowance						6,288,000.00	6,289,257.62	6,290,509.00
38004001/22020101 Local Travel and Transport - Training			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
38004001/22020102 Local Travel and Transport - Others			600,000.00	600,000.00	600,000.00+	2,000,000.00	2,000,400.00	2,000,792.00

**SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
38004001/22020203 Internet Access Charges			200,000.00	200,000.00	200,000.00+	300,000.00	300,060.02	300,109.00
38004001/22020208 Software Charges /License Renewal			500,000.00	500,000.00	500,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
38004001/22020301 Office Stationeries /Computer Consumables	225,000.00		400,000.00	400,000.00	400,000.00+	600,000.00	600,120.04	600,229.00
38004001/22020305 Printing of Non Security Documents			300,000.00	300,000.00	300,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
38004001/22020309 Uniforms & Other Clothing						200,000.00	200,039.98	200,072.00
38004001/22020401 Maintenance of Motor Vehicle /Transport Equipment			300,000.00	300,000.00	300,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
38004001/22020402 Maintenance of Office Furniture			200,000.00	200,000.00	200,000.00+	200,000.00	200,039.98	200,072.00
38004001/22020403 Maintenance of Office Building Residential Qtrs			200,000.00	200,000.00	200,000.00+	500,000.00	500,100.00	500,192.00
38004001/22020404 Maintenance of office /IT Equipments	225,000.00	150,000.00	300,000.00	300,000.00	150,000.00+	600,000.00	600,120.04	600,229.00
38004001/22020405 Maintenance of Plants & Generators			200,000.00	200,000.00	200,000.00+	500,000.00	500,100.00	500,192.00
38004001/22020501 Local Training		500,000.00	400,000.00	400,000.00	100,000.00-	2,500,000.00	2,500,500.00	2,500,996.00
38004001/22020801 Motor Vehicle Fuel Cost			200,000.00	200,000.00	200,000.00+	600,000.00	600,120.04	600,229.00
38004001/22020802 Other Transport Equipment Fuel Cost						500,000.00	500,100.00	500,192.00
38004001/22020803 Plant/Generator Fuel Cost			300,000.00	300,000.00	300,000.00+	500,000.00	500,100.00	500,192.00
38004001/22021001 Refreshment & Meals			200,000.00	200,000.00	200,000.00+			
38004001/22021003 Publicity and Advertistment			100,000.00	100,000.00	100,000.00+			
38004001/22021004 Medical Expenses			100,000.00	100,000.00	100,000.00+	300,000.00	300,060.02	300,109.00
38004001/22021006 Postage and Courier Services						50,000.00	50,009.97	50,012.00
38004001/22021007 Welfare Packages			1,800,000.00	1,800,000.00	1,800,000.00+	1,800,000.00	1,800,360.02	1,800,709.00
38004001/22021009 Sporting Activities			300,000.00	300,000.00	300,000.00+	200,000.00	200,039.98	200,072.00
38004001/22021014 Annual Budget Expenses and Administration			250,000.00	250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00
38004001/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	150,030.01	150,049.00
<b>Sub-Total: Overhead</b>	<b>450,000.00</b>	<b>650,000.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>7,350,000.00+</b>	<b>16,750,000.00</b>	<b>16,753,350.06</b>	<b>16,756,523.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>54,299,193.47</b>	<b>51,327,104.63</b>	<b>63,879,970.00</b>	<b>63,879,970.00</b>	<b>12,552,865.37+</b>	<b>68,258,790.00</b>	<b>68,272,440.86</b>	<b>68,285,869.00</b>
<b>38005001 - ABIA COMMUNITY &amp; SOCIAL DEV. AGENCY</b>								
38005001/21010101 Basic Salary	14,000,000.00		75,900,000.00	75,900,000.00	75,900,000.00+	75,900,000.00	75,915,179.96	75,930,360.00
<b>Sub Total: Personnel Cost</b>	<b>14,000,000.00</b>		<b>75,900,000.00</b>	<b>75,900,000.00</b>	<b>75,900,000.00+</b>	<b>75,900,000.00</b>	<b>75,915,179.96</b>	<b>75,930,360.00</b>
38005001/22020101 Local Travel and Transport - Training			1,000,000.00	1,000,000.00	1,000,000.00+	1,800,000.00	1,800,360.02	1,800,709.00
38005001/22020102 Local Travel and Transport - Others			1,500,000.00	1,500,000.00	1,500,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
38005001/22020201 Electricity Charges			200,000.00	200,000.00	200,000.00+	400,000.00	400,079.96	400,156.00
38005001/22020202 Telephone Charges			200,000.00	200,000.00	200,000.00+	400,000.00	400,079.96	400,156.00
38005001/22020301 Office Stationeries/Computer Consumables			600,000.00	600,000.00	600,000.00+	700,000.00	700,139.98	700,276.00
38005001/22020305 Printing and Non Security Documents			400,000.00	400,000.00	400,000.00+	400,000.00	400,079.96	400,156.00
38005001/22020309 Uniforms & Other Clothing			100,000.00	100,000.00	100,000.00+	100,000.00	100,020.04	100,036.00
38005001/22020401 Maintenance of Motor Vehicle/Transport Equipment			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
38005001/22020402 Maintenance of Office Furniture			200,000.00	200,000.00	200,000.00+	200,000.00	200,039.98	200,072.00
38005001/22020403 Maintenance of Office Building Residential Qtrs			200,000.00	200,000.00	200,000.00+	200,000.00	200,039.98	200,072.00
38005001/22020404 Maintenance of Office/IT Equipments			200,000.00	200,000.00	200,000.00+	200,000.00	200,039.98	200,072.00
38005001/22020405 Maintenance of Plants & Generators			300,000.00	300,000.00	300,000.00+	300,000.00	300,060.02	300,109.00
38005001/22020501 Local Training			1,500,000.00	1,500,000.00	1,500,000.00+	1,600,000.00	1,600,320.04	1,600,636.00
38005001/22020602 Office Rent			1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00	1,500,300.00	1,500,589.00
38005001/22020701 Financial Consulting			1,500,000.00	1,500,000.00	1,500,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
38005001/22020801 Motor Vehicle Fuel Cost			2,000,000.00	2,000,000.00	2,000,000.00+	2,500,000.00	2,500,500.00	2,500,996.00
38005001/22020803 Plant/Generator Fuel Cost			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
38005001/22020901 Bank Charges (Other Than Interest)			150,000.00	150,000.00	150,000.00+	100,000.00	100,020.04	100,036.00

**SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
38005001/22020902 Insurance Premium			2,500,000.00	2,500,000.00	2,500,000.00+	700,000.00	700,139.98	700,276.00
38005001/22021001 Refreshment & Meals			400,000.00	400,000.00	400,000.00+	400,000.00	400,079.96	400,156.00
38005001/22021002 Honorarium & Sitting Allowance			3,000,000.00	3,000,000.00	3,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
38005001/22021003 Publicity and Advertisements			150,000.00	150,000.00	150,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
38005001/22021004 Medical Expenses			200,000.00	200,000.00	200,000.00+	300,000.00	300,060.02	300,109.00
38005001/22021006 Postages & courier Services			100,000.00	100,000.00	100,000.00+	100,000.00	100,020.04	100,036.00
38005001/22021007 Welfare Packages						200,000.00	200,039.98	200,072.00
38005001/22021014 Annual Budget Expenses & Administration			100,000.00	100,000.00	100,000.00+	250,000.00	250,050.06	250,096.00
<b>Sub-Total: Overhead</b>			<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00+</b>	<b>21,350,000.00</b>	<b>21,354,269.99</b>	<b>21,358,380.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>14,000,000.00</b>		<b>95,900,000.00</b>	<b>95,900,000.00</b>	<b>95,900,000.00+</b>	<b>97,250,000.00</b>	<b>97,269,449.95</b>	<b>97,288,740.00</b>
<b>52001001 - MINISTRY OF PUBLIC UTILITIES &amp; WATER RESOURCE</b>								
52001001/21010101 Basic Salary	129,499,271.67	120,299,292.62	82,148,820.00	82,148,820.00	38,150,472.62-	81,626,904.00	81,643,229.33	81,659,546.00
52001001/21010102 Overtime Payments			3,500,000.00	3,500,000.00	3,500,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
52001001/21010103 Consolidated Revenue Fund Charges - Salaries			783,600.00	783,600.00	783,600.00+	783,600.00	783,756.67	783,912.00
52001001/21020101 Housing/Rent Allowance			32,253,660.00	32,253,660.00	32,253,660.00+	323,100,360.00	323,164,980.05	323,229,604.00
52001001/21020102 Transport Allowance			8,179,200.00	8,179,200.00	8,179,200.00+	8,276,676.00	8,278,331.34	8,279,978.00
52001001/21020103 Meal Subsidy			3,544,800.00	3,544,800.00	3,544,800.00+	3,475,200.00	3,475,895.08	3,476,581.00
52001001/21020104 Utility Allowance			1,948,800.00	1,948,800.00	1,948,800.00+	2,030,820.00	2,031,226.13	2,031,624.00
52001001/21020105 Entertainment Allowance			270,000.00	270,000.00	270,000.00+	280,410.00	280,466.06	280,518.00
52001001/21020106 Leave Allowance	5,459,108.40	5,607,606.40	8,288,740.00	8,288,740.00	2,681,133.60	8,162,590.00	8,164,222.53	8,165,844.00
52001001/21020107 Domestic Staff Allowance			6,624,600.00	6,624,600.00	6,624,600.00+	6,312,720.00	6,313,982.54	6,315,241.00
<b>Sub Total: Personnel Cost</b>	<b>134,958,380.07</b>	<b>125,906,899.02</b>	<b>147,542,220.00</b>	<b>147,542,220.00</b>	<b>21,635,320.98+</b>	<b>435,049,280.00</b>	<b>435,136,289.85</b>	<b>435,223,244.00</b>
52001001/22020101 Local Travel and Transport - Training	290,618.71		3,200,000.00	3,200,000.00	3,200,000.00+	3,200,000.00	3,200,639.98	3,201,273.00
52001001/22020102 Local Travel and Transport - Others		150,000.00	5,000,000.00	5,000,000.00	4,850,000.00+	1,500,000.00	1,500,300.00	1,500,589.00
52001001/22020201 Electricity Charges	30,000,000.00	10,000,000.00	42,850,000.00	42,850,000.00	32,850,000.00+	60,000,000.00	60,012,000.00	60,023,998.00
52001001/22020205 Water Rates			100,000.00	100,000.00	100,000.00+	100,000.00	100,020.04	100,036.00
52001001/22020301 Office Stationaries /Computer Consumables	184,352.70	89,000.00	2,000,000.00	2,000,000.00	1,911,000.00+	3,000,000.00	3,000,600.00	3,001,189.00
52001001/22020309 Uniforms and other Clothings			300,000.00	300,000.00	300,000.00+	300,000.00	300,060.02	300,109.00
52001001/22020401 Maintenance of Motor Vehicle /Transport Equipment			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
52001001/22020402 Maintenance of Office Furniture			1,500,000.00	1,500,000.00	1,500,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
52001001/22020403 Maintenance of Office Building Residential Qtrs	146,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	1,500,000.00	1,500,300.00	1,500,589.00
52001001/22020404 Maintenance of office /IT Equipments		31,500.00	3,000,000.00	3,000,000.00	2,968,500.00+	2,350,000.00	2,350,469.99	2,350,936.00
52001001/22020405 Maintenance of Plants & Generators	2,294,900.00		3,500,000.00	3,500,000.00	3,500,000.00+	3,000,000.00	3,000,600.00	3,001,189.00
52001001/22020406 Other Maintenance Services		68,500.00	2,500,000.00	2,500,000.00	2,431,500.00+	2,000,000.00	2,000,400.00	2,000,792.00
52001001/22020410 Maintenance of Street Lightings			10,000,000.00	10,000,000.00	10,000,000.00+	9,000,000.00	9,001,800.00	9,003,590.00
52001001/22020501 Local Training			1,000,000.00	1,000,000.00	1,000,000.00+	500,000.00	500,100.00	500,192.00
52001001/22020801 Motor Vehicle Fuel Cost	123,500.00	29,500.00	1,450,000.00	1,450,000.00	1,420,500.00+	1,000,000.00	1,000,200.00	1,000,396.00
52001001/22020802 Other Transport Equipment Fuel Cost			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
52001001/22020803 Plant/Generator Fuel Cost	83,220.00	81,500.00	2,500,000.00	2,500,000.00	2,418,500.00+	3,000,000.00	3,000,600.00	3,001,189.00
52001001/22021001 Refreshment & Meals			800,000.00	800,000.00	800,000.00+			
52001001/22021003 Publicity and Advertisements			500,000.00	500,000.00	500,000.00+			
52001001/22021004 Medical Expenses	61,427.30		800,000.00	800,000.00	800,000.00+	300,000.00	300,060.02	300,109.00
52001001/22021006 Postage and Courier Services			250,000.00	250,000.00	250,000.00+	100,000.00	100,020.04	100,036.00
52001001/22021007 Welfare Packages			3,000,000.00	3,000,000.00	3,000,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
52001001/22021009 Sporting Activities			350,000.00	350,000.00	350,000.00+	300,000.00	300,060.02	300,109.00

**SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
52001001/22021014 Annual Budget Expenses and Administration			250,000.00	250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00
52001001/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	150,030.01	150,049.00
<b>Sub-Total: Overhead</b>	<b>33,184,018.71</b>	<b>10,450,000.00</b>	<b>90,000,000.00</b>	<b>90,000,000.00</b>	<b>79,550,000.00+</b>	<b>98,550,000.00</b>	<b>98,569,709.97</b>	<b>98,589,238.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>168,142,398.78</b>	<b>136,356,899.02</b>	<b>237,542,220.00</b>	<b>237,542,220.00</b>	<b>101,185,320.98+</b>	<b>533,599,280.00</b>	<b>533,705,999.82</b>	<b>533,812,482.00</b>
<b>52102001 - ABIA STATE WATER BOARD</b>								
52102001/21010101 Basic Salary	132,087,081.02	95,699,971.56	62,188,976.00	62,188,976.00	33,510,995.56-	58,770,490.00	58,782,236.14	58,793,987.00
52102001/21010102 Overtime Payments	53,500.00		1,500,000.00	1,500,000.00	1,500,000.00+	3,000,000.00	3,000,600.00	3,001,189.00
52102001/21010103 Consolidated Revenue Fund Charges - Salaries			1,360,000.00	1,360,000.00	1,360,000.00+			
52102001/21020101 Housing /Rent Allowance			22,583,400.00	22,583,400.00	22,583,400.00+	20,977,500.00	20,981,695.55	20,985,891.00
52102001/21020102 Transport Allowance			6,310,580.00	6,310,580.00	6,310,580.00+	6,210,190.00	6,211,434.02	6,212,665.00
52102001/21020103 Meal Subsidy			2,702,400.00	2,702,400.00	2,702,400.00+	2,829,600.00	2,830,165.91	2,830,728.00
52102001/21020104 Utility Allowance			1,508,520.00	1,508,520.00	1,508,520.00+	1,599,720.00	1,600,039.93	1,600,356.00
52102001/21020105 Entertainment Allowance			219,660.00	219,660.00	219,660.00+	3,219,660.00	3,220,303.94	3,220,944.00
52102001/21020106 Leave Allowance	6,156,471.10		6,200,086.00	6,200,086.00	6,200,086.00+	5,963,300.00	5,964,493.68	5,965,678.00
52102001/21020107 Domestic Staff Allowance			569,628.00	569,628.00	569,628.00+	304,640.00	304,704.98	304,764.00
<b>Sub Total: Personnel Cost</b>	<b>138,297,052.12</b>	<b>95,699,971.56</b>	<b>105,143,250.00</b>	<b>105,143,250.00</b>	<b>9,443,278.44+</b>	<b>102,875,100.00</b>	<b>102,895,674.03</b>	<b>102,916,202.00</b>
52102001/22020101 Local Travel and Transport - Training			500,000.00	500,000.00	500,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
52102001/22020102 Local Travel and Transport - Others	300,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	4,000,000.00	4,000,800.00	4,001,596.00
52102001/22020201 Electricity Charges			50,000.00	50,000.00	50,000.00+	100,000.00	100,020.04	100,036.00
52102001/22020301 Office Stationaries /Computer Consumables			200,000.00	200,000.00	200,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
52102001/22020305 Printing of Non Security Documents						100,000.00	100,020.04	100,036.00
52102001/22020306 Printing of Security Documents			200,000.00	200,000.00	200,000.00+	500,000.00	500,100.00	500,192.00
52102001/22020309 Uniforms & Other Clothing			50,000.00	50,000.00	50,000.00+	100,000.00	100,020.04	100,036.00
52102001/22020401 Maintenance of Motor Vehicle /Transport Equipment			300,000.00	300,000.00	300,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
52102001/22020402 Maintenance of Office Furniture			200,000.00	200,000.00	200,000.00+	3,000,000.00	3,000,600.00	3,001,189.00
52102001/22020403 Maintenance of Office Building Residential Qtrs			100,000.00	100,000.00	100,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
52102001/22020404 Maintenance of office /IT Equipments			300,000.00	300,000.00	300,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
52102001/22020405 Maintenance of Plants & Generators			250,000.00	250,000.00	250,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
52102001/22020406 Other Maintenance Services			100,000.00	100,000.00	100,000.00+	3,000,000.00	3,000,600.00	3,001,189.00
52102001/22020501 Local Training			200,000.00	200,000.00	200,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
52102001/22020605 Cleaning & Fumigation Services			100,000.00	100,000.00	100,000.00+	50,000.00	50,009.97	50,012.00
52102001/22020801 Motor Vehicle Fuel Cost			600,000.00	600,000.00	600,000.00+	500,000.00	500,100.00	500,192.00
52102001/22020803 Plant/Generator Fuel Cost			250,000.00	250,000.00	250,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
52102001/22021001 Refreshment & Meals						2,000,000.00	2,000,400.00	2,000,792.00
52102001/22021002 Honourarium & Sitting Allowance			600,000.00	600,000.00	600,000.00+	4,500,000.00	4,500,900.00	4,501,789.00
52102001/22021003 Publicity and Advertisements			50,000.00	50,000.00	50,000.00+			
52102001/22021004 Medical Expenses			300,000.00	300,000.00	300,000.00+	300,000.00	300,060.02	300,109.00
52102001/22021006 Postage and Courier Services			50,000.00	50,000.00	50,000.00+	100,000.00	100,020.04	100,036.00
52102001/22021007 Welfare Packages			200,000.00	200,000.00	200,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
52102001/22021009 Sporting Activities			300,000.00	300,000.00	300,000.00+	200,000.00	200,039.98	200,072.00
52102001/22021014 Annual Budget Expenses & Administration			250,000.00	250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00
52102001/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	150,030.01	150,049.00
<b>Sub-Total: Overhead</b>	<b>300,000.00</b>		<b>6,300,000.00</b>	<b>6,300,000.00</b>	<b>6,300,000.00+</b>	<b>44,850,000.00</b>	<b>44,858,969.99</b>	<b>44,867,756.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>138,597,052.12</b>	<b>95,699,971.56</b>	<b>111,443,250.00</b>	<b>111,443,250.00</b>	<b>15,743,278.44+</b>	<b>147,725,100.00</b>	<b>147,754,644.02</b>	<b>147,783,958.00</b>



**SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
<b>52103001 - AB - RUWATSA</b>								
52103001/21010101 Basic Salary	19,883,523.82	8,305,838.98	12,451,120.00	12,451,120.00	4,145,281.02+	16,181,160.00	16,184,396.25	16,187,630.00
52103001/21010102 Overtime Payments			2,879,700.00	2,879,700.00	2,879,700.00+	1,062,000.00	1,062,212.37	1,062,420.00
52103001/21020101 Housing /Rent Allowance			4,555,480.00	4,555,480.00	4,555,480.00+	5,395,880.00	5,396,960.23	5,398,030.00
52103001/21020102 Transport Allowance			1,056,000.00	1,056,000.00	1,056,000.00+	1,420,800.00	1,421,084.15	1,421,364.00
52103001/21020103 Meal Subsidy			471,600.00	471,600.00	471,600.00+	692,400.00	692,538.53	692,676.00
52103001/21020104 Utility Allowance			253,200.00	253,200.00	253,200.00+	372,000.00	372,074.44	372,144.00
52103001/21020106 Leave Allowance	1,154,164.80	1,058,773.20	1,245,100.00	1,245,100.00	186,326.80	1,693,110.00	1,693,443.65	1,693,777.00
<b>Sub Total: Personnel Cost</b>	<b>21,037,688.62</b>	<b>9,364,612.18</b>	<b>22,912,200.00</b>	<b>22,912,200.00</b>	<b>13,547,587.82+</b>	<b>26,817,350.00</b>	<b>26,822,709.50</b>	<b>26,828,041.00</b>
52103001/22020101 Local Travel and Transport - Training			278,000.00	278,000.00	278,000.00+	500,000.00	500,100.00	500,192.00
52103001/22020102 Local Travel and Transport - Others			200,000.00	200,000.00	200,000.00+	500,000.00	500,100.00	500,192.00
52103001/22020301 Office Stationaries/Computer Consumables	131,500.00	51,000.00	147,000.00	147,000.00	96,000.00+	183,750.00	183,786.74	183,822.00
52103001/22020309 Uniforms & Other Clothing			63,000.00	63,000.00	63,000.00+	78,750.00	78,765.73	78,774.00
52103001/22020401 Maintenance of Motor Vehicle /Transport Equipment	242,500.00	49,000.00	172,000.00	172,000.00	123,000.00+	277,500.00	277,555.46	277,608.00
52103001/22020402 Maintenance of Office Furniture			189,000.00	189,000.00	189,000.00+	236,250.00	236,297.29	236,334.00
52103001/22020403 Maintenance of Office Building Residential Qtrs	26,000.00		147,000.00	147,000.00	147,000.00+	183,750.00	183,786.74	183,822.00
52103001/22020405 Maintenance of Plants & Generators			194,000.00	194,000.00	194,000.00+			
52103001/22020501 Local Training			200,000.00	200,000.00	200,000.00+	250,000.00	250,050.06	250,096.00
52103001/22020701 Financial Consulting			347,000.00	347,000.00	347,000.00+	433,750.00	433,836.79	433,918.00
52103001/22020801 Motor Vehicle Fuel Cost			97,500.00	97,500.00	97,500.00+	121,880.00	121,899.37	121,923.00
52103001/22020802 Other Transport Equipment Fuel Cost			105,000.00	105,000.00	105,000.00+	131,250.00	131,276.29	131,298.00
52103001/22020803 Plant/Generator Fuel Cost			189,000.00	189,000.00	189,000.00+	236,250.00	236,297.29	236,334.00
52103001/22021001 Refreshment & Meals			57,000.00	57,000.00	57,000.00+			
52103001/22021003 Publicity & Advertisements			52,500.00	52,500.00	52,500.00+			
52103001/22021004 Medical Expenses			110,000.00	110,000.00	110,000.00+	200,000.00	200,039.98	200,072.00
52103001/22021007 Welfare Packages			252,000.00	252,000.00	252,000.00+	315,000.00	315,063.02	315,120.00
52103001/22021014 Annual Budget Expenses and Administration			250,000.00	250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00
52103001/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	150,030.01	150,049.00
<b>Sub-Total: Overhead</b>	<b>400,000.00</b>	<b>100,000.00</b>	<b>3,200,000.00</b>	<b>3,200,000.00</b>	<b>3,100,000.00+</b>	<b>4,048,130.00</b>	<b>4,048,934.61</b>	<b>4,049,650.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>21,437,688.62</b>	<b>9,464,612.18</b>	<b>26,112,200.00</b>	<b>26,112,200.00</b>	<b>16,647,587.82+</b>	<b>30,865,480.00</b>	<b>30,871,644.11</b>	<b>30,877,691.00</b>
<b>38006001 - Abia State Oil Producing Areas Dev Comm (ASOPADEC)</b>								
38006001/21010101 Basic Salary			20,350,000.00	20,350,000.00	20,350,000.00+	10,200,000.00	10,202,039.98	10,204,070.00
<b>Sub Total: Personnel Cost</b>			<b>20,350,000.00</b>	<b>20,350,000.00</b>	<b>20,350,000.00+</b>	<b>10,200,000.00</b>	<b>10,202,039.98</b>	<b>10,204,070.00</b>
38006001/22020101 Local Travel and Transport - Training			3,000,000.00	3,000,000.00	3,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
38006001/22020102 Local Travel and Transport - Others			1,500,000.00	1,500,000.00	1,500,000.00+	500,000.00	500,100.00	500,192.00
38006001/22020301 Office Stationaries/Computer Consumables			2,000,000.00	2,000,000.00	2,000,000.00+	100,000.00	100,020.04	100,036.00
38006001/22020305 Printing of Non Security Documents			100,000.00	100,000.00	100,000.00+			
38006001/22020401 Maintenance of Motor Vehicle/Transport Equipments						200,000.00	200,039.98	200,072.00
38006001/22020402 Maintenance of Office Furniture						200,000.00	200,039.98	200,072.00
38006001/22020403 Maintenance of Office Building Residential Qtrs			2,000,000.00	2,000,000.00	2,000,000.00+	100,000.00	100,020.04	100,036.00
38006001/22020404 Maintenance of Office / IT Equipments			100,000.00	100,000.00	100,000.00+	200,000.00	200,039.98	200,072.00
38006001/22020405 Maintenance of Plants & Generators			500,000.00	500,000.00	500,000.00+	100,000.00	100,020.04	100,036.00
38006001/22020406 Other Maintenance Services			100,000.00	100,000.00	100,000.00+	100,000.00	100,020.04	100,036.00
38006001/22020501 Local Training			500,000.00	500,000.00	500,000.00+	100,000.00	100,020.04	100,036.00
38006001/22020601 Security Services			500,000.00	500,000.00	500,000.00+			
38006001/22020801 Motor Vehicle Fuel Cost			800,000.00	800,000.00	800,000.00+	100,000.00	100,020.04	100,036.00

**SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
38006001/22020802 Other Transport Equipment Fuel Cost						100,000.00	100,020.04	100,036.00
38006001/22020803 Plant / Generator Fuel Cost			500,000.00	500,000.00	500,000.00+	100,000.00	100,020.04	100,036.00
38006001/22021001 Refreshment and Meals			100,000.00	100,000.00	100,000.00+			
38006001/22021003 Publicity and Advertisements			150,000.00	150,000.00	150,000.00+			
38006001/22021004 Medical Expenses			100,000.00	100,000.00	100,000.00+	300,000.00	300,060.02	300,109.00
38006001/22021006 Postage and Courier Services			150,000.00	150,000.00	150,000.00+			
38006001/22021007 Welfare Packages			500,000.00	500,000.00	500,000.00+	700,000.00	700,139.98	700,276.00
38006001/22021009 Sporting Activities			150,000.00	150,000.00	150,000.00+	300,000.00	300,060.02	300,109.00
38006001/22021014 Annual Budget Expenses and Administration			250,000.00	250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00
38006001/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	150,030.01	150,049.00
<b>Sub-Total: Overhead</b>			<b>13,150,000.00</b>	<b>13,150,000.00</b>	<b>13,150,000.00+</b>	<b>5,600,000.00</b>	<b>5,601,120.04</b>	<b>5,602,127.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>			<b>33,500,000.00</b>	<b>33,500,000.00</b>	<b>33,500,000.00+</b>	<b>15,800,000.00</b>	<b>15,803,160.02</b>	<b>15,806,197.00</b>
<b>53001001 - MINISTRY OF HOUSING</b>								
53001001/21010101 Basic Salary	112,046,365.76	104,733,668.70	60,847,660.00	60,847,660.00	43,886,008.70-	55,668,180.00	55,679,327.61	55,690,462.00
53001001/21010102 Overtime			3,000,000.00	3,000,000.00	3,000,000.00+	5,055,660.00	5,056,671.16	5,057,677.00
53001001/21010103 Consolidated Revenue Fund Charges - Salaries			5,803,000.00	5,803,000.00	5,803,000.00+	5,651,770.00	5,652,897.37	5,654,024.00
53001001/21020101 Housing/Rent Allowance			24,507,700.00	24,507,700.00	24,507,700.00+	22,552,780.00	22,557,285.56	22,561,791.00
53001001/21020102 Transport Allowance			6,122,280.00	6,122,280.00	6,122,280.00+	5,228,680.00	5,229,721.74	5,230,765.00
53001001/21020103 Meal Subsidy			2,938,760.00	2,938,760.00	2,938,760.00+	2,356,800.00	2,357,271.31	2,357,736.00
53001001/21020104 Utility Allowance			1,898,780.00	1,898,780.00	1,898,780.00+	178,480.00	178,516.66	178,541.00
53001001/21020105 Entertainment Allowance			582,770.00	582,770.00	582,770.00+	492,770.00	492,869.56	492,963.00
53001001/21020106 Leave Allowance	5,379,194.60		6,064,780.00	6,064,780.00	6,064,780.00+	5,566,640.00	5,567,748.32	5,568,856.00
53001001/21020107 Domestic Staff Allowance			5,393,730.00	5,393,730.00	5,393,730.00+	5,393,740.00	5,394,815.75	5,395,886.00
<b>Sub Total: Personnel Cost</b>	<b>117,425,560.36</b>	<b>104,733,668.70</b>	<b>117,159,460.00</b>	<b>117,159,460.00</b>	<b>12,425,791.30+</b>	<b>108,145,500.00</b>	<b>108,167,125.06</b>	<b>108,188,701.00</b>
53001001/22020101 Local Travel and Transport - Training			1,000,000.00	1,000,000.00	1,000,000.00+	1,500,000.00	1,500,300.00	1,500,589.00
53001001/22020102 Local Travel and Transport - Others			500,000.00	500,000.00	500,000.00+	500,000.00	500,100.00	500,192.00
53001001/22020201 Electricity Charges		30,000,000.00			30,000,000.00-			
53001001/22020301 Office Stationaries /Computer Consumables			500,000.00	500,000.00	500,000.00+	500,000.00	500,100.00	500,192.00
53001001/22020309 Uniform and Other Clothings			50,000.00	50,000.00	50,000.00+	50,000.00	50,009.97	50,012.00
53001001/22020401 Maintenance of Motor Vehicle /Transport Equipment			400,000.00	400,000.00	400,000.00+	400,000.00	400,079.96	400,156.00
53001001/22020402 Maintenance of Office Furniture	1,033,080.00		200,000.00	200,000.00	200,000.00+	250,000.00	250,050.06	250,096.00
53001001/22020403 Maintenance of Office Building Residential Qtrs			2,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
53001001/22020404 Maintenance of office /IT Equipments			300,000.00	300,000.00	300,000.00+	300,000.00	300,060.02	300,109.00
53001001/22020405 Maintenance of Plants & Generators			200,000.00	200,000.00	200,000.00+	250,000.00	250,050.06	250,096.00
53001001/22020501 Local Training			200,000.00	200,000.00	200,000.00+	300,000.00	300,060.02	300,109.00
53001001/22020602 Office Rent		18,200,000.00	100,000,000.00	100,000,000.00	81,800,000.00+	100,000,000.00	100,020,000.00	100,040,000.00
53001001/22020801 Motor Vehicle Fuel Cost	300,000.00	150,000.00	200,000.00	200,000.00	50,000.00+	200,000.00	200,039.98	200,072.00
53001001/22020803 Plant/Generator Fuel Cost			350,000.00	350,000.00	350,000.00+	250,000.00	250,050.06	250,096.00
53001001/22021003 Publicity & Advertisements			150,000.00	150,000.00	150,000.00+	100,000.00	100,020.04	100,036.00
53001001/22021004 Medical Expenses			100,000.00	100,000.00	100,000.00+	300,000.00	300,060.02	300,109.00
53001001/22021006 Postage and Courier Services			150,000.00	150,000.00	150,000.00+	100,000.00	100,020.04	100,036.00
53001001/22021007 Welfare Packages			1,000,000.00	1,000,000.00	1,000,000.00+	1,500,000.00	1,500,300.00	1,500,589.00
53001001/22021009 Sporting Activities			300,000.00	300,000.00	300,000.00+	200,000.00	200,039.98	200,072.00
53001001/22021014 Annual Budget Expenses & Administration			250,000.00	250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00
53001001/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	150,030.01	150,049.00
<b>Sub-Total: Overhead</b>	<b>1,333,080.00</b>	<b>48,350,000.00</b>	<b>108,000,000.00</b>	<b>108,000,000.00</b>	<b>59,650,000.00+</b>	<b>117,100,000.00</b>	<b>117,123,420.04</b>	<b>117,146,703.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>118,758,640.36</b>	<b>153,083,668.70</b>	<b>225,159,460.00</b>	<b>225,159,460.00</b>	<b>72,075,791.30+</b>	<b>225,245,500.00</b>	<b>225,290,545.10</b>	<b>225,335,404.00</b>

**SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
<b>53001001 - ABIA STATE HOUSING &amp; PROP DEV.COMMISSION</b>								
53010001/21010101 Basic Salary	68,191,372.12	61,523,703.45	27,316,980.00	27,316,980.00	34,206,723.45-	25,787,000.00	25,792,161.39	25,797,316.00
53010001/21010102 Overtime Payment						1,932,000.00	1,932,386.43	1,932,768.00
53010001/21010103 Consolidated Revenue Fund Charges - Salaries						1,052,260.00	1,052,466.44	1,052,676.00
53010001/21020101 Housing/Rent Allowance			10,274,110.00	10,274,110.00	10,274,110.00+	9,364,640.00	9,366,504.87	9,368,377.00
53010001/21020102 Transport Allowance			2,709,600.00	2,709,600.00	2,709,600.00+	2,704,800.00	2,705,340.94	2,705,880.00
53010001/21020103 Meal Subsidy			1,147,200.00	1,147,200.00	1,147,200.00+	1,172,400.00	1,172,634.46	1,172,868.00
53010001/21020104 Utility Allowance			628,800.00	628,800.00	628,800.00+	644,400.00	644,528.93	644,652.00
53010001/21020105 Entertainment Allowance			84,870.00	84,870.00	84,870.00+	72,140.00	72,158.41	72,168.00
53010001/21020106 Leave Allowance	2,154,439.20	2,216,402.00	2,731,690.00	2,731,690.00	515,288.00+	2,683,910.00	2,684,447.74	2,684,979.00
53010001/21020107 Domestic Allowance			1,589,900.00	1,589,900.00	1,589,900.00+	1,589,900.00	1,590,222.01	1,590,529.00
<b>Sub Total: Personnel Cost</b>	<b>70,345,811.32</b>	<b>63,740,105.45</b>	<b>46,483,150.00</b>	<b>46,483,150.00</b>	<b>17,256,955.45-</b>	<b>47,003,450.00</b>	<b>47,012,851.71</b>	<b>47,022,213.00</b>
53010001/22020101 Local Travel and Transport - Training			1,000,000.00	1,000,000.00	1,000,000.00+	1,500,000.00	1,500,300.00	1,500,589.00
53010001/22020102 Local Travel and Transport - Others			200,000.00	200,000.00	200,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
53010001/22020301 Office Stationaries/Computer Consumables			100,000.00	100,000.00	100,000.00+	500,000.00	500,100.00	500,192.00
53010001/22020302 Books						50,000.00	50,009.97	50,012.00
53010001/22020401 Maintenance of Motor Vehicle			100,000.00	100,000.00	100,000.00+	320,000.00	320,063.99	320,120.00
53010001/22020402 Maintenance of Office Furniture			100,000.00	100,000.00	100,000.00+	215,000.00	215,042.98	215,084.00
53010001/22020403 Maintenance of Office Building			100,000.00	100,000.00	100,000.00+	1,500,000.00	1,500,300.00	1,500,589.00
53010001/22020405 Maintenance of Plants & Generators			150,000.00	150,000.00	150,000.00+	250,000.00	250,050.06	250,096.00
53010001/22020406 Other Maintenance Services		2,000,000.00			2,000,000.00-	500,000.00	500,100.00	500,192.00
53010001/22020501 Local Training						500,000.00	500,100.00	500,192.00
53010001/22020701 Financial Consulting			50,000.00	50,000.00	50,000.00+	150,000.00	150,030.01	150,049.00
53010001/22020801 Motor Vehicle Fuel Cost			100,000.00	100,000.00	100,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
53010001/22020802 Other Transport Equipment Fuel Cost			100,000.00	100,000.00	100,000.00+	350,000.00	350,069.99	350,132.00
53010001/22020803 Plant/Generator Fuel Cost			100,000.00	100,000.00	100,000.00+	350,000.00	350,069.99	350,132.00
53010001/22020901 Bank Charges (Other Than Interest)			50,000.00	50,000.00	50,000.00+	90,000.00	90,018.01	90,025.00
53010001/22021001 Refreshment & Meals			100,000.00	100,000.00	100,000.00+			
53010001/22021002 Honourarium & Sitting Allowance		2,000,000.00	2,500,000.00	2,500,000.00	500,000.00+	3,500,000.00	3,500,700.00	3,501,393.00
53010001/22021003 Publicity and Advertisements			50,000.00	50,000.00	50,000.00+			
53010001/22021004 Medical Expenses			300,000.00	300,000.00	300,000.00+	300,000.00	300,060.02	300,109.00
53010001/22021007 Welfare Packages						100,000.00	100,020.04	100,036.00
53010001/22021009 Sporting Activities						200,000.00	200,039.98	200,072.00
53010001/22021013 Promotion (SERVICE WIDE)						6,000,000.00	6,001,200.00	6,002,389.00
53010001/22021014 Annual Budget Expenses and Administration			200,000.00	200,000.00	200,000.00+	250,000.00	250,050.06	250,096.00
53010001/22021016 Servicom						150,000.00	150,030.01	150,049.00
<b>Sub-Total: Overhead</b>		<b>4,000,000.00</b>	<b>5,300,000.00</b>	<b>5,300,000.00</b>	<b>1,300,000.00+</b>	<b>18,775,000.00</b>	<b>18,778,754.98</b>	<b>18,782,340.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>70,345,811.32</b>	<b>67,740,105.45</b>	<b>51,783,150.00</b>	<b>51,783,150.00</b>	<b>15,956,955.45-</b>	<b>65,778,450.00</b>	<b>65,791,606.69</b>	<b>65,804,553.00</b>
<b>53001001 - UMUAHIA CAPITAL DEV. AUTHORITY(UCDA)</b>								
53056001/21010101 Basic Salary	85,066,607.21	73,639,467.49	19,428,520.00	19,428,520.00	54,210,947.49-	20,428,160.00	20,432,247.60	20,436,325.00
53056001/21010102 Overtime Payment			885,600.00	885,600.00	885,600.00+	1,710,000.00	1,710,342.02	1,710,673.00
53056001/21020101 Housing /Rent Allowance			6,175,764.00	6,175,764.00	6,175,764.00+	6,484,870.00	6,486,168.00	6,487,464.00
53056001/21020102 Transport Allowance			1,984,800.00	1,984,800.00	1,984,800.00+	1,944,000.00	1,944,388.83	1,944,769.00
53056001/21020103 Meal Subsidy			853,200.00	853,200.00	853,200.00+	837,600.00	837,767.47	837,925.00
53056001/21020104 Utility Allowance			457,200.00	457,200.00	457,200.00+	452,400.00	452,490.51	452,580.00
53056001/21020105 Entertainment Allowance			18,000.00	18,000.00	18,000.00+	18,010.00	18,015.60	18,012.00

**SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
53056001/21020106 Leave Allowance	2,441,359.20	1,753,354.80	1,942,851.00	1,942,851.00	189,496.20+	2,020,600.00	2,021,004.08	2,021,404.00
53056001/21020107 Domestic Staff Allowance			254,984.00	254,984.00	254,984.00+	529,970.00	530,074.00	530,172.00
53056001/21020111 Hazard Allowance			60,000.00	60,000.00	60,000.00+	60,000.00	60,012.00	60,013.00
53056001/21020114 Duty Allowance			108,431.00	108,431.00	108,431.00+			
<b>Sub Total: Personnel Cost</b>	<b>87,507,966.41</b>	<b>75,392,822.29</b>	<b>32,169,350.00</b>	<b>32,169,350.00</b>	<b>43,223,472.29-</b>	<b>34,485,610.00</b>	<b>34,492,510.12</b>	<b>34,499,337.00</b>
53056001/22020101 Local Travel and Transport - Training			500,000.00	500,000.00	500,000.00+	620,000.00	620,124.01	620,240.00
53056001/22020102 Local Travel and Transport - Others			700,000.00	700,000.00	700,000.00+	408,000.00	408,077.63	408,152.00
53056001/22020203 Internet Access Charges			50,000.00	50,000.00	50,000.00+	150,000.00	150,030.01	150,049.00
53056001/22020205 Water Rates			250,000.00	250,000.00	250,000.00+			
53056001/22020301 Office Stationaries /Computer Consumables		150,000.00	450,000.00	450,000.00	300,000.00+	200,000.00	200,039.98	200,072.00
53056001/22020302 Books			50,000.00	50,000.00	50,000.00+			
53056001/22020309 Uniforms and other Clothings			50,000.00	50,000.00	50,000.00+			
53056001/22020401 Maintenance of Motor Vehicle /Transport Equipment			1,100,000.00	1,100,000.00	1,100,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
53056001/22020402 Maintenance of Office Furniture			450,000.00	450,000.00	450,000.00+	200,000.00	200,039.98	200,072.00
53056001/22020403 Maintenance of Office Building Residential Qtrs			500,000.00	500,000.00	500,000.00+	300,000.00	300,060.02	300,109.00
53056001/22020405 Maintenance of Plants & Generators			500,000.00	500,000.00	500,000.00+	300,000.00	300,060.02	300,109.00
53056001/22020406 Other Maintenance Services			200,000.00	200,000.00	200,000.00+	100,000.00	100,020.04	100,036.00
53056001/22020501 Local Training			150,000.00	150,000.00	150,000.00+			
53056001/22020701 Financial Consulting			700,000.00	700,000.00	700,000.00+	650,000.00	650,130.01	650,252.00
53056001/22020801 Motor Vehicle Fuel Cost			1,500,000.00	1,500,000.00	1,500,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
53056001/22020802 Other Transport Equipment Fuel Cost			450,000.00	450,000.00	450,000.00+	200,000.00	200,039.98	200,072.00
53056001/22020803 Plant/Generator Fuel Cost			900,000.00	900,000.00	900,000.00+	800,000.00	800,160.02	800,312.00
53056001/22020901 Bank Charges (Other Than Interest)			1,350,000.00	1,350,000.00	1,350,000.00+	300,000.00	300,060.02	300,109.00
53056001/22020902 Insurance Premium			13,000,000.00	13,000,000.00	13,000,000.00+	7,000,000.00	7,001,400.00	7,002,797.00
53056001/22021001 Refreshment & Meals			100,000.00	100,000.00	100,000.00+			
53056001/22021003 Publicity and Advertisements			100,000.00	100,000.00	100,000.00+			
53056001/22021004 Medical Expenses			300,000.00	300,000.00	300,000.00+	300,000.00	300,060.02	300,109.00
53056001/22021006 Postage and Courier Services			50,000.00	50,000.00	50,000.00+	120,000.00	120,024.01	120,037.00
53056001/22021007 Welfare Packages			6,800,000.00	6,800,000.00	6,800,000.00+	6,000,000.00	6,001,200.00	6,002,389.00
53056001/22021009 Sporting Activities			100,000.00	100,000.00	100,000.00+	300,000.00	300,060.02	300,109.00
53056001/22021014 Annual Budget Expenses and Administration			250,000.00	250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00
53056001/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	150,030.01	150,049.00
<b>Sub-Total: Overhead</b>		<b>150,000.00</b>	<b>30,750,000.00</b>	<b>30,750,000.00</b>	<b>30,600,000.00+</b>	<b>20,348,000.00</b>	<b>20,352,065.63</b>	<b>20,355,962.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>87,507,966.41</b>	<b>75,542,822.29</b>	<b>62,919,350.00</b>	<b>62,919,350.00</b>	<b>12,623,472.29-</b>	<b>54,833,610.00</b>	<b>54,844,575.75</b>	<b>54,855,299.00</b>
<b>54001001 - MIN OF ECONOMIC PLANNING &amp; POVERTY REDUCTION</b>								
54001001/21010101 Basic Salary	148,308,154.54	137,595,577.33	76,675,720.00	76,675,720.00	60,919,857.33-	97,455,960.00	97,475,451.23	97,494,940.00
54001001/21010102 Overtime Payments			5,688,822.00	5,688,822.00	5,688,822.00+	10,193,720.00	10,195,762.77	10,197,794.00
54001001/21010103 Consolidated Revenue Fund Charges - Salaries			8,656,690.00	8,656,690.00	8,656,690.00+	8,656,690.00	8,658,417.33	8,660,143.00
54001001/21020101 Housing /Rent Allowance			31,977,880.00	31,977,880.00	31,977,880.00+	35,967,450.00	35,974,829.00	35,974,829.00
54001001/21020102 Transport Allowance			6,074,400.00	6,074,400.00	6,074,400.00+	8,404,810.00	8,406,492.92	8,408,173.00
54001001/21020103 Meal Subsidy			2,701,200.00	2,701,200.00	2,701,200.00+	3,727,200.00	3,727,945.49	3,728,688.00
54001001/21020104 Utility Allowance			1,561,200.00	1,561,200.00	1,561,200.00+	2,074,000.00	2,074,414.77	2,074,828.00
54001001/21020105 Entertainment Allowance			378,000.00	378,000.00	378,000.00+	288,800.00	288,857.74	288,908.00
54001001/21020106 Leave Allowance	7,856,630.00	7,472,748.00	7,667,550.00	7,667,550.00	194,802.00+	9,950,670.00	9,952,655.16	9,954,639.00
54001001/21020107 Domestic Staff Allowance			8,479,488.00	8,479,488.00	8,479,488.00+	6,124,630.00	6,125,856.97	6,127,081.00
<b>Sub Total: Personnel Cost</b>	<b>156,164,784.54</b>	<b>145,068,325.33</b>	<b>149,860,950.00</b>	<b>149,860,950.00</b>	<b>4,792,624.67+</b>	<b>182,836,930.00</b>	<b>182,873,494.35</b>	<b>182,910,023.00</b>

**SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
54001001/22020101 Local Travel and Transport – Training			505,000.00	505,000.00	505,000.00+	1,500,000.00	1,500,300.00	1,500,589.00
54001001/22020102 Local Travel and Transport - Others		150,000.00	505,000.00	505,000.00	355,000.00+	1,500,000.00	1,500,300.00	1,500,589.00
54001001/22020205 Water Rates			60,000.00	60,000.00	60,000.00+	60,000.00	60,012.00	60,013.00
54001001/22020301 Office Stationeries /Computer Consumables	300,000.00	150,000.00	350,000.00	350,000.00	200,000.00+	700,000.00	700,139.98	700,276.00
54001001/22020402 Maintenance of Office Furniture			160,000.00	160,000.00	160,000.00+	340,000.00	340,067.95	340,132.00
54001001/22020403 Maintenance of Office Building Residential Qtrs			200,000.00	200,000.00	200,000.00+	400,000.00	400,079.96	400,156.00
54001001/22020405 Maintenance of Plants & Generators			150,000.00	150,000.00	150,000.00+	200,000.00	200,039.98	200,072.00
54001001/22020501 Local Training			200,000.00	200,000.00	200,000.00+	350,000.00	350,069.99	350,132.00
54001001/22020801 Motor Vehicle Fuel Cost			200,000.00	200,000.00	200,000.00+	200,000.00	200,039.98	200,072.00
54001001/22020802 Other Transport Equipment Fuel Cost			200,000.00	200,000.00	200,000.00+	200,000.00	200,039.98	200,072.00
54001001/22020803 Plant/Generator Fuel Cost			120,000.00	120,000.00	120,000.00+	200,000.00	200,039.98	200,072.00
54001001/22021001 Refreshment & Meals			150,000.00	150,000.00	150,000.00+			
54001001/22021003 Publicity & Advertisements			150,000.00	150,000.00	150,000.00+			
54001001/22021004 Medical Expenses			200,000.00	200,000.00	200,000.00+	300,000.00	300,060.02	300,109.00
54001001/22021006 Postages & Courier Services			100,000.00	100,000.00	100,000.00+	100,000.00	100,020.04	100,036.00
54001001/22021007 Welfare Packages	150,000.00		200,000.00	200,000.00	200,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
54001001/22021009 Sporting Activities			150,000.00	150,000.00	150,000.00+	150,000.00	150,030.01	150,049.00
54001001/22021014 Annual Budget Expenses & Administration			250,000.00	250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00
54001001/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	150,030.01	150,049.00
<b>Sub-Total: Overhead</b>	<b>450,000.00</b>	<b>300,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>3,700,000.00+</b>	<b>7,600,000.00</b>	<b>7,601,520.04</b>	<b>7,602,910.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>156,614,784.54</b>	<b>145,368,325.33</b>	<b>153,860,950.00</b>	<b>153,860,950.00</b>	<b>8,492,624.67+</b>	<b>190,436,930.00</b>	<b>190,475,014.39</b>	<b>190,512,933.00</b>
<b>60001001 - MINISTRY OF LANDS AND SURVEY</b>								
60001001/21010101 Basic Salary	200,818,249.54	206,980,877.37	146,041,740.00	146,041,740.00	60,939,137.37-	150,404,360.00	150,434,435.91	150,464,511.00
60001001/21010102 Overtime Payments						10,236,000.00	10,238,047.18	10,240,093.00
60001001/21020101 Housing/Rent Allowance			38,940,790.00	38,940,790.00	38,940,790.00+	60,211,250.00	60,223,293.26	60,235,332.00
60001001/21020102 Transport Allowance			8,894,300.00	8,894,300.00	8,894,300.00+	14,253,380.00	14,256,229.66	14,259,081.00
60001001/21020103 Meal Subsidy			3,997,160.00	3,997,160.00	3,997,160.00+	5,700,000.00	5,701,139.98	5,702,269.00
60001001/21020104 Utility Allowance			2,420,360.00	2,420,360.00	2,420,360.00+	3,711,980.00	3,712,723.38	3,713,458.00
60001001/21020105 Entertainment Allowance			734,550.00	734,550.00	734,550.00+	888,770.00	888,948.79	889,119.00
60001001/21020106 Leave Allowance	8,342,843.00	8,241,667.40	9,284,170.00	9,284,170.00	1,042,502.60	15,040,430.00	15,043,438.05	15,046,444.00
<b>Sub Total: Personnel Cost</b>	<b>209,161,092.54</b>	<b>215,222,544.77</b>	<b>210,313,070.00</b>	<b>210,313,070.00</b>	<b>4,909,474.77-</b>	<b>260,446,170.00</b>	<b>260,498,256.20</b>	<b>260,550,307.00</b>
60001001/22020101 Local Travel and Transport - Training	110,000.00	920,000.00	2,500,000.00	2,500,000.00	1,580,000.00+	3,300,000.00	3,300,660.02	3,301,309.00
60001001/22020102 Local Travel and Transport - Others	495,000.00		2,500,000.00	2,500,000.00	2,500,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
60001001/22020205 Water Rates			30,000.00	30,000.00	30,000.00+	50,000.00	50,009.97	50,012.00
60001001/22020207 Leased Communication Lines(s)			400,000.00	400,000.00	400,000.00+	500,000.00	500,100.00	500,192.00
60001001/22020208 Software Charges/License Renewal			500,000.00	500,000.00	500,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
60001001/22020301 Office Stationeries/Computer Consumables	165,000.00	69,000.00	1,000,000.00	1,000,000.00	931,000.00+	500,000.00	500,100.00	500,192.00
60001001/22020309 Uniforms & Other Clothing			120,000.00	120,000.00	120,000.00+	100,000.00	100,020.04	100,036.00
60001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	205,500.00		500,000.00	500,000.00	500,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
60001001/22020402 Maintenance of Office Furniture	79,500.00		200,000.00	200,000.00	200,000.00+	500,000.00	500,100.00	500,192.00
60001001/22020403 Maintenance of Office Building Residential Qtrs			200,000.00	200,000.00	200,000.00+	800,000.00	800,160.02	800,312.00
60001001/22020404 Maintenance of Office/IT Equipments			500,000.00	500,000.00	500,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
60001001/22020405 Maintenance of Plants & Generators			1,500,000.00	1,500,000.00	1,500,000.00+	2,500,000.00	2,500,500.00	2,500,996.00
60001001/22020406 Other Maintenance Services			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
60001001/22020501 Local Training			1,000,000.00	1,000,000.00	1,000,000.00+	1,500,000.00	1,500,300.00	1,500,589.00
60001001/22020801 Motor Vehicle Fuel Cost		81,000.00	1,400,000.00	1,400,000.00	1,319,000.00+	2,000,000.00	2,000,400.00	2,000,792.00

**SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
60001001/22020803 Plant/Generator Fuel Cost			1,400,000.00	1,400,000.00	1,400,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
60001001/22021001 Refreshment & Meals			500,000.00	500,000.00	500,000.00+			
60001001/22021004 Medical Expenses			1,000,000.00	1,000,000.00	1,000,000.00+	300,000.00	300,060.02	300,109.00
60001001/22021006 Postages & courier Services			50,000.00	50,000.00	50,000.00+	50,000.00	50,009.97	50,012.00
60001001/22021007 Welfare Packages		150,000.00	3,000,000.00	3,000,000.00	2,850,000.00+	4,000,000.00	4,000,800.00	4,001,596.00
60001001/22021009 Sporting Activities			300,000.00	300,000.00	300,000.00+	300,000.00	300,060.02	300,109.00
60001001/22021014 Annual Budget Expenses and Administration			250,000.00	250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00
60001001/22021016 Servicem			150,000.00	150,000.00	150,000.00+	150,000.00	150,030.01	150,049.00
<b>Sub-Total: Overhead</b>	<b>1,055,000.00</b>	<b>1,220,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>18,780,000.00+</b>	<b>24,800,000.00</b>	<b>24,804,960.02</b>	<b>24,809,761.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>210,216,092.54</b>	<b>216,442,544.77</b>	<b>230,313,070.00</b>	<b>230,313,070.00</b>	<b>13,870,525.23+</b>	<b>285,246,170.00</b>	<b>285,303,216.22</b>	<b>285,360,068.00</b>
<b>60001002 - ABIA STATE ESTATE DEVELOPMENT AGENCY</b>								
60001002/21010101 Basic Salary	13,209,000.00	38,350,700.00	35,258,970.00	35,258,970.00	3,091,730.00-	38,515,340.00	38,523,043.12	38,530,742.00
60001002/21020101 Housing/Rent Allowance			11,914,220.00	11,914,220.00	11,914,220.00+	13,440,520.00	13,443,208.12	13,445,886.00
60001002/21020102 Transport Allowance			3,866,400.00	3,866,400.00	3,866,400.00+	3,993,920.00	3,994,718.80	3,995,516.00
60001002/21020103 Meal Subsidy			1,660,800.00	1,660,800.00	1,660,800.00+	1,748,200.00	1,748,549.70	1,748,896.00
60001002/21020104 Utility Allowance			8,772,000.00	8,772,000.00	8,772,000.00+	938,470.00	938,659.75	938,844.00
60001002/21020105 Entertainment Allowance						26,420.00	26,429.28	26,424.00
60001002/21020106 Leave Allowance			3,475,220.00	3,475,220.00	3,475,220.00+	3,607,440.00	3,608,157.49	3,608,876.00
60001002/21020107 Domestic Staff Allowance						183,660.00	183,696.73	183,732.00
<b>Sub Total: Personnel Cost</b>	<b>13,209,000.00</b>	<b>38,350,700.00</b>	<b>64,947,610.00</b>	<b>64,947,610.00</b>	<b>26,596,910.00+</b>	<b>62,453,970.00</b>	<b>62,466,462.76</b>	<b>62,478,916.00</b>
60001002/22020101 Local Travel and Transport - Training			1,800,000.00	1,800,000.00	1,800,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
60001002/22020102 Local Travel and Transport - Others			4,100,000.00	4,100,000.00	4,100,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
60001002/22020201 Electricity Charges			8,000,000.00	8,000,000.00	8,000,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
60001002/22020301 Office Stationeries/Computer Consumables			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
60001002/22020305 Printing and Non Security Documents				3,000,000.00	3,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
60001002/22020309 Uniforms & Other Clothing			200,000.00	200,000.00	200,000.00+	200,000.00	200,039.98	200,072.00
60001002/22020401 Maintenance of Motor Vehicle/Transport Equipment			1,800,000.00	2,800,000.00	2,800,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
60001002/22020402 Maintenance of Office Furniture			1,000,000.00	1,000,000.00	1,000,000.00+	500,000.00	500,100.00	500,192.00
60001002/22020403 Maintenance of Office Building Residential Qtrs			2,000,000.00	2,000,000.00	2,000,000.00+	3,000,000.00	3,000,600.00	3,001,189.00
60001002/22020405 Maintenance of Plants & Generators			1,500,000.00	1,500,000.00	1,500,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
60001002/22020406 Other Maintenance Services			5,000,000.00	6,000,000.00	6,000,000.00+	7,000,000.00	7,001,400.00	7,002,797.00
60001002/22020413 Minor Road Maintenance			15,000,000.00	75,000,000.00	75,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
60001002/22020501 Local Training						1,000,000.00	1,000,200.00	1,000,396.00
60001002/22020601 Security Services			5,000,000.00	5,000,000.00	5,000,000.00+	7,000,000.00	7,001,400.00	7,002,797.00
60001002/22020605 Cleaning & Fumigation Services						300,000.00	300,060.02	300,109.00
60001002/22020701 Financial Consulting				1,000,000.00	1,000,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
60001002/22020703 Legal Services			4,000,000.00	4,000,000.00	4,000,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
60001002/22020801 Motor Vehicle Fuel Cost			1,000,000.00	1,500,000.00	1,500,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
60001002/22020802 Other Transport Equipment Fuel Cost			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
60001002/22020803 Plant/Generator Fuel Cost						2,000,000.00	2,000,400.00	2,000,792.00
60001002/22020901 Bank Charges (Other Than Interest)			1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00	1,500,300.00	1,500,589.00
60001002/22021001 Refreshment & Meals						2,000,000.00	2,000,400.00	2,000,792.00
60001002/22021003 Publicity and Advertisements			4,000,000.00	4,000,000.00	4,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
60001002/22021004 Medical Expenses			1,000,000.00	1,000,000.00	1,000,000.00+	1,400,000.00	1,400,279.96	1,400,552.00
60001002/22021006 Postages & courier Services						200,000.00	200,039.98	200,072.00
60001002/22021007 Welfare Packages						100,000.00	100,020.04	100,036.00

**SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
60001002/22021009 Sporting Activities						300,000.00	300,060.02	300,109.00
60001002/22021013 Promotion (SERVICE WIDE)						1,000,000.00	1,000,200.00	1,000,396.00
60001002/22021014 Annual Budger Expenses and Administration						250,000.00	250,050.06	250,096.00
60001002/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	150,030.01	150,049.00
60001002/22021021 Special Days/Celebrations						1,000,000.00	1,000,200.00	1,000,396.00
<b>Sub-Total: Overhead</b>			<b>60,050,000.00</b>	<b>126,550,000.00</b>	<b>126,550,000.00+</b>	<b>65,900,000.00</b>	<b>65,913,179.96</b>	<b>65,926,146.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>13,209,000.00</b>	<b>38,350,700.00</b>	<b>124,997,610.00</b>	<b>191,497,610.00</b>	<b>153,146,910.00+</b>	<b>128,353,970.00</b>	<b>128,379,642.72</b>	<b>128,405,062.00</b>
<b>62001001 - MIN OF PHYSICAL PLANNING &amp; URBAN RENEWAL</b>								
62001001/21010101 Basic Salary	69,555,892.61	25,418,018.60			25,418,018.60-			
62001001/21020106 Leave Allowance	4,253,733.30							
<b>Sub Total: Personnel Cost</b>	<b>73,809,625.91</b>	<b>25,418,018.60</b>			<b>25,418,018.60-</b>			
62001001/22020101 Local Travel and Transport - Training		600,000.00			600,000.00-			
62001001/22020102 Local Travel and Transport - Others	200,000.00							
62001001/22020301 Office Stationeries/Computer Consumables	120,000.00							
62001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	70,000.00							
62001001/22020402 Maintenance of Office Furniture	200,000.00							
62001001/22020801 Motor Vehicle Fuel Cost	23,000.00							
62001001/22020803 Plant/Generator Fuel Cost	37,000.00							
62001001/22021007 Welfare Packages	1,000,000.00							
<b>Sub-Total: Overhead</b>	<b>1,650,000.00</b>	<b>600,000.00</b>			<b>600,000.00-</b>			
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>75,459,625.91</b>	<b>26,018,018.60</b>			<b>26,018,018.60-</b>			
<b>62001002 - OPEN SPACES DEVELOPMENT COMMISSION</b>								
62001002/21010101 Basic Salary	10,436,394.15	10,527,622.03	5,715,050.00	5,715,050.00	4,812,572.03-	6,408,900.00	6,410,181.76	6,411,457.00
62001002/21020101 Housing/Rent Allowance			2,185,850.00	2,185,850.00	2,185,850.00+	1,000,000.00	1,000,200.00	1,000,396.00
62001002/21020102 Transport Allowance			996,000.00	996,000.00	996,000.00+	370,000.00	370,073.95	370,144.00
62001002/21020103 Meal Subsidy			418,800.00	418,800.00	418,800.00+	100,000.00	100,020.04	100,036.00
62001002/21020104 Utility Allowance			213,600.00	213,600.00	213,600.00+	200,000.00	200,039.98	200,072.00
62001002/21020105 Entertainment Allowance			18,000.00	18,000.00	18,000.00+	8,010.00	8,009.56	8,008.00
62001002/21020106 Leave Allowance	561,272.20	548,812.80	635,320.00	635,320.00	86,507.20+	622,800.00	622,924.61	623,040.00
62001002/21000000 Domestic Staff Allowance			529,970.00	529,970.00	529,970.00+	100,000.00	100,020.04	100,036.00
<b>Sub Total: Personnel Cost</b>	<b>10,997,666.35</b>	<b>11,076,434.83</b>	<b>10,712,590.00</b>	<b>10,712,590.00</b>	<b>363,844.83-</b>	<b>8,809,710.00</b>	<b>8,811,469.95</b>	<b>8,813,189.00</b>
62001002/22020101 Local Travel and Transport - Training			200,000.00	200,000.00	200,000.00+	200,000.00	200,039.98	200,072.00
62001002/22020102 Local Travel and Transport - Others			200,000.00	200,000.00	200,000.00+	200,000.00	200,039.98	200,072.00
62001002/22020301 Office Stationeries/Computer Consumables	200,000.00	100,000.00	250,000.00	250,000.00	150,000.00+	250,000.00	250,050.06	250,096.00
62001002/22020401 Maintenance of Motor Vehicle/Transport Equipment			300,000.00	300,000.00	300,000.00+	300,000.00	300,060.02	300,109.00
62001002/22020402 Maintenance of Office Furniture			200,000.00	200,000.00	200,000.00+	200,000.00	200,039.98	200,072.00
62001002/22020403 Maintenance of Office Building Residential Qtr		100,000.00	300,000.00	300,000.00	200,000.00+	200,000.00	200,039.98	200,072.00
62001002/22020405 Maintenance of Plants & Generators			450,000.00	450,000.00	450,000.00+	450,000.00	450,090.03	450,169.00
62001002/22020802 Other Transport Equipment Fuel Cost			250,000.00	250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00
62001002/22020803 Plants and Generator Fuel Cost						200,000.00	200,039.98	200,072.00
62001002/22021002 Nonourarium/Sitting Allowance						300,000.00	300,060.02	300,109.00
62001002/22021004 Medical Expenses						300,000.00	300,060.02	300,109.00
62001002/22021006 Postages & Courier Services						50,000.00	50,009.97	50,012.00
62001002/22021007 Welfare Packages			600,000.00	600,000.00	600,000.00+	600,000.00	600,120.04	600,229.00
62001002/22021014 Annual Budget Expenses & Administration			350,000.00	350,000.00	350,000.00+	250,000.00	250,050.06	250,096.00
<b>Sub-Total: Overhead</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>3,100,000.00</b>	<b>3,100,000.00</b>	<b>2,900,000.00+</b>	<b>3,750,000.00</b>	<b>3,750,750.06</b>	<b>3,751,385.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>11,197,666.35</b>	<b>11,276,434.83</b>	<b>13,812,590.00</b>	<b>13,812,590.00</b>	<b>2,536,155.17+</b>	<b>12,559,710.00</b>	<b>12,562,220.01</b>	<b>12,564,574.00</b>

**SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
<b>71001001 - MINISTRY OF INDUSTRY</b>								
71001001/21010101 Basic Salary		21,833,661.73	36,400,000.00	36,400,000.00	14,566,338.27+	1,929,440.00	1,929,834.84	1,930,217.00
71001001/21010102 Overtime Payments			1,000,000.00	1,000,000.00	1,000,000.00+	149,650.00	149,676.89	149,696.00
71001001/21010103 Consolidated Revenue Fund Charges - Salaries			5,429,000.00	5,429,000.00	5,429,000.00+			
71001001/21020101 Housing/Rent Allowance			20,340,000.00	20,340,000.00	20,340,000.00+	822,990.00	823,156.59	823,316.00
71001001/21020102 Transport Allowance			5,910,000.00	5,910,000.00	5,910,000.00+	156,400.00	156,431.33	156,460.00
71001001/21020103 Meal Subsidy			2,170,000.00	2,170,000.00	2,170,000.00+	68,200.00	68,213.68	68,224.00
71001001/21020104 Utility Allowance			1,582,700.00	1,582,700.00	1,582,700.00+	80,130.00	80,148.08	80,156.00
71001001/21020105 Entertainment Allowance			540,000.00	540,000.00	540,000.00+	51,020.00	51,026.20	51,028.00
71001001/21020106 Leave Allowance			589,400.00	589,400.00	589,400.00+	23,027,760.00	23,032,359.52	23,036,962.00
71001001/21020107 Domestic Staff Allowance			4,380,000.00	4,380,000.00	4,380,000.00+	228,660.00	228,703.74	228,742.00
<b>Sub Total: Personnel Cost</b>		<b>21,833,661.73</b>	<b>78,341,100.00</b>	<b>78,341,100.00</b>	<b>56,507,438.27+</b>	<b>26,514,250.00</b>	<b>26,519,550.88</b>	<b>26,524,801.00</b>
71001001/22020101 Local Travel and Transport - Training			500,000.00	500,000.00	500,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
71001001/22020102 Local Travel and Transport - Others			500,000.00	500,000.00	500,000.00+	700,000.00	700,139.98	700,276.00
71001001/22020203 Internet Access Charge			50,000.00	50,000.00	50,000.00+	50,000.00	50,009.97	50,012.00
71001001/22020208 Software Charges/ Licence Renewal			100,000.00	100,000.00	100,000.00+	100,000.00	100,020.04	100,036.00
71001001/22020301 Office Stationeries/Computer Comsumables		150,000.00	400,000.00	400,000.00	250,000.00+	800,000.00	800,160.02	800,312.00
71001001/22020401 Mainenance of Motor Vehicle /Transport Equipment			400,000.00	400,000.00	400,000.00+	600,000.00	600,120.04	600,229.00
71001001/22020402 Maintenance of Office Furniture			200,000.00	200,000.00	200,000.00+	400,000.00	400,079.96	400,156.00
71001001/22020403 Maintenance of Office Building/Residential Quarters			200,000.00	200,000.00	200,000.00+	400,000.00	400,079.96	400,156.00
71001001/22020404 Maintenance of Office /IT Equipment			100,000.00	100,000.00	100,000.00+	100,000.00	100,020.04	100,036.00
71001001/22020405 Maintenance of Plants and Generators			200,000.00	200,000.00	200,000.00+	200,000.00	200,039.98	200,072.00
71001001/22020406 Other Maintenance Services			100,000.00	100,000.00	100,000.00+	400,000.00	400,079.96	400,156.00
71001001/22020501 Local Training			200,000.00	200,000.00	200,000.00+	200,000.00	200,039.98	200,072.00
71001001/22020702 Information Technology Consulting			150,000.00	150,000.00	150,000.00+	150,000.00	150,030.01	150,049.00
71001001/22020801 Motor Vehicle and Fuel Cost			200,000.00	200,000.00	200,000.00+	300,000.00	300,060.02	300,109.00
71001001/22020803 Plants/Generator Fuel Cost			300,000.00	300,000.00	300,000.00+	400,000.00	400,079.96	400,156.00
71001001/22021001 Refreshment and Meals			100,000.00	100,000.00	100,000.00+			
71001001/22021003 Publicity and Advertisment			50,000.00	50,000.00	50,000.00+			
58001001/22021004 Medical Expenses			300,000.00	300,000.00	300,000.00+	300,000.00	300,060.02	300,109.00
71001001/22021006 Postages and Courier Services			50,000.00	50,000.00	50,000.00+	50,000.00	50,009.97	50,012.00
71001001/22021007 Welfare Packages			1,300,000.00	1,300,000.00	1,300,000.00+	1,300,000.00	1,300,260.02	1,300,516.00
71001001/22021009 Sporting Activities			200,000.00	200,000.00	200,000.00+	300,000.00	300,060.02	300,109.00
71001001/22021014 Annual Budget Expenses			250,000.00	250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00
71001001/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	150,030.01	150,049.00
<b>Sub-Total: Overhead</b>		<b>150,000.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>5,850,000.00+</b>	<b>8,150,000.00</b>	<b>8,151,630.01</b>	<b>8,153,114.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>21,983,661.73</b>	<b>84,341,100.00</b>	<b>84,341,100.00</b>	<b>62,357,438.27+</b>	<b>34,664,250.00</b>	<b>34,671,180.89</b>	<b>34,677,915.00</b>
<b>72001001 - MIN OF SMALL &amp; MEDIUM ENTERPRISE DEVELOPMENT</b>								
72001001/21010101 Basic Salary		9,738,567.13	10,600,000.00	10,600,000.00	861,432.87+	14,551,510.00	14,554,434.32	14,557,335.00
72001001/21010102 Overtime Payment						924,000.00	924,184.76	924,360.00
72001001/21010103 Consolidated Revenue Fund Charges - Salaries						5,131,770.00	5,132,793.41	5,133,819.00
72001001/21020101 'Housing/Rent Allowance						2,774,020.00	2,774,575.86	2,775,125.00
72001001/21020102 'Transport Allowance						1,171,880.00	1,172,110.34	1,172,344.00
72001001/21020103 'Meal Subsidy						937,280.00	937,467.51	937,652.00
72001001/21020104 'Utility Allowance						781,580.00	781,736.30	781,892.00
72001001/21020105 'Entertainment Allowance						474,470.00	474,560.84	474,646.00
72001001/21020106 'Leave Allowance						1,457,150.00	1,457,443.47	1,457,728.00



**SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
72001001/21020107 Domestic Staff Allowance						2,213,930.00	2,214,370.74	2,214,805.00
<b>Sub Total: Personnel Cost</b>		<b>9,738,567.13</b>	<b>10,600,000.00</b>	<b>10,600,000.00</b>	<b>861,432.87+</b>	<b>30,417,590.00</b>	<b>30,423,677.55</b>	<b>30,429,706.00</b>
72001001/22020101 Local Travel and Transport - Training			5,000,000.00	5,000,000.00	5,000,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
72001001/22020102 Local Travel and Transport - Others			4,000,000.00	4,000,000.00	4,000,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
72001001/22020201 Electricity Charges			500,000.00	500,000.00	500,000.00+			
72001001/22020203 Internet Access Charges			250,000.00	250,000.00	250,000.00+	100,000.00	100,020.04	100,036.00
72001001/22020205 Water Rates			200,000.00	200,000.00	200,000.00+			
72001001/22020301 Office Stationeries/Computer Consumables		100,000.00	2,900,000.00	2,900,000.00	2,800,000.00+	200,000.00	200,039.98	200,072.00
72001001/22020401 Maintenance of Motor Vehicle/Transport Equipment			2,000,000.00	2,000,000.00	2,000,000.00+	200,000.00	200,039.98	200,072.00
72001001/22020402 Maintenance of Office Furniture		3,000,000.00	500,000.00	500,000.00	2,500,000.00-	500,000.00	500,100.00	500,192.00
72001001/22020403 Maintenance of Office Building/Residential Quarters			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
72001001/22020404 Maintenance of Office / IT Equipments			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
72001001/22020405 Maintenance of Plants & Generators			3,000,000.00	3,000,000.00	3,000,000.00+	300,000.00	300,060.02	300,109.00
72001001/22020406 Other Maintenance Services			350,000.00	350,000.00	350,000.00+	300,000.00	300,060.02	300,109.00
72001001/22020501 Local Training			4,000,000.00	4,000,000.00	4,000,000.00+	500,000.00	500,100.00	500,192.00
72001001/22020602 Office Rent			300,000.00	300,000.00	300,000.00+			
72001001/22020605 Cleaning and Fumigation services			500,000.00	500,000.00	500,000.00+			
72001001/22020801 Motor Vehicle Fuel Cost			2,000,000.00	2,000,000.00	2,000,000.00+	500,000.00	500,100.00	500,192.00
72001001/22020803 Plant/Generator Fuel Cost			2,000,000.00	2,000,000.00	2,000,000.00+	200,000.00	200,039.98	200,072.00
72001001/22021001 Refreshment and Meal			1,500,000.00	1,500,000.00	1,500,000.00+			
72001001/22021003 Publicity and Advertisements			500,000.00	500,000.00	500,000.00+			
72001001/22021004 Medical Expenses			300,000.00	300,000.00	300,000.00+	300,000.00	300,060.02	300,109.00
72001001/22021006 Postages & courier Services			200,000.00	200,000.00	200,000.00+	50,000.00	50,009.97	50,012.00
72001001/22021007 Welfare Packages			8,500,000.00	8,500,000.00	8,500,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
72001001/22021014 Annual Budget Expenses			250,000.00	250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00
<b>Sub-Total: Overhead</b>		<b>3,100,000.00</b>	<b>42,750,000.00</b>	<b>40,750,000.00</b>	<b>37,650,000.00+</b>	<b>8,400,000.00</b>	<b>8,401,679.96</b>	<b>8,403,243.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>12,838,567.13</b>	<b>53,350,000.00</b>	<b>51,350,000.00</b>	<b>38,511,432.87+</b>	<b>38,817,590.00</b>	<b>38,825,357.51</b>	<b>38,832,949.00</b>
<b>18011001 - JUDICIAL SERVICE COMMISSION</b>								
18011001/21010101 Basic Salary	116,224,426.12	121,955,471.03	44,061,980.00	44,061,980.00	77,893,491.03-	45,017,890.00	45,026,896.60	45,035,889.00
18011001/21020101 Housing/Rent Allowance			11,792,890.00	11,792,890.00	11,792,890.00+	12,015,320.00	12,017,721.12	12,020,120.00
18011001/21020102 Transport Allowance			10,050,500.00	10,050,500.00	10,050,500.00+			
18011001/21020103 Meal Subsidy			5,555,890.00	5,555,890.00	5,555,890.00+			
18011001/21020104 Utility Allowance			9,819,780.00	9,819,780.00	9,819,780.00+	10,188,660.00	10,190,694.70	10,192,727.00
18011001/21020105 Entertainment Allowance			533,000.00	533,000.00	533,000.00+	533,000.00	533,107.60	533,205.00
18011001/21020106 Leave Allowance			1,976,410.00	1,976,410.00	1,976,410.00+	2,024,240.00	2,024,647.81	2,025,047.00
18011001/21020107 Domestic Staff Allowance			1,670,540.00	1,670,540.00	1,670,540.00+	1,670,540.00	1,670,876.10	1,671,202.00
18011001/21020111 Hazard Allowance			1,971,620.00	1,971,620.00	1,971,620.00+			
18011001/21020120 Personal Assistant Allowance			311,970.00	311,970.00	311,970.00+			
18011001/21020126 Newspaper Allowance			187,180.00	187,180.00	187,180.00+			
18011001/21020127 Consolidated Allowance			7,200,000.00	7,200,000.00	7,200,000.00+	7,200,000.00	7,201,439.98	7,202,870.00
18011001/21020128 Furniture Allowance			9,274,580.00	9,274,580.00	9,274,580.00+			
18011001/21020130 Medical Allowance			5,330,250.00	5,330,250.00	5,330,250.00+			
18011001/21020135 Robing Allowance Uniform			1,592,660.00	1,592,660.00	1,592,660.00+			
18011001/21020140 Tools/Torch Outfit Allowance			1,942,200.00	1,942,200.00	1,942,200.00+			
<b>Sub Total: Personnel Cost</b>	<b>116,224,426.12</b>	<b>121,955,471.03</b>	<b>113,271,450.00</b>	<b>113,271,450.00</b>	<b>8,684,021.03-</b>	<b>78,649,650.00</b>	<b>78,665,383.90</b>	<b>78,681,060.00</b>
18011001/22020101 Local Travel and Transport - Training	2,500,000.00		1,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00

**SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
18011001/22020102 Local Travel and Transport - Others		1,000,000.00	1,000,000.00	2,000,000.00	1,000,000.00+	1,500,000.00	1,500,300.00	1,500,589.00
18011001/22020103 International Travel and Transport - Training			500,000.00	500,000.00	500,000.00+	500,000.00	500,100.00	500,192.00
18011001/22020104 International Travel and Transport - Others			200,000.00	200,000.00	200,000.00+	200,000.00	200,039.98	200,072.00
18011001/22020201 Electricity Charges						50,000.00	50,009.97	50,012.00
18011001/22020208 Software Charges/License Renewal						300,000.00	300,060.02	300,109.00
18011001/22020301 Office Stationeries/Computer Consumables		2,000,000.00	350,000.00	550,000.00	1,450,000.00-	200,000.00	200,039.98	200,072.00
18011001/22020309 Uniforms & Other Clothing						50,000.00	50,009.97	50,012.00
18011001/22020401 Maintenance of Motor Vehicle/Transport Equipment			200,000.00	400,000.00	400,000.00+	300,000.00	300,060.02	300,109.00
18011001/22020402 Maintenance of Office Furniture			100,000.00	100,000.00	100,000.00+	200,000.00	200,039.98	200,072.00
18011001/22020403 Maintenance of Office Building Residential Qtrs			200,000.00	200,000.00	200,000.00+	200,000.00	200,039.98	200,072.00
18011001/22020405 Maintenance of Plants & Generators			200,000.00	300,000.00	300,000.00+	200,000.00	200,039.98	200,072.00
18011001/22020406 Other Maintenance Services						100,000.00	100,020.04	100,036.00
18011001/22020501 Local Training				200,000.00	200,000.00+	100,000.00	100,020.04	100,036.00
18011001/22020801 Motor Vehicle Fuel Cost			300,000.00	300,000.00	300,000.00+	200,000.00	200,039.98	200,072.00
18011001/22020803 Plant/Generator Fuel Cost			100,000.00	100,000.00	100,000.00+	300,000.00	300,060.02	300,109.00
18011001/22021002 Honourarium & Sitting Allowance			200,000.00	300,000.00	300,000.00+	500,000.00	500,100.00	500,192.00
18011001/22021003 Publicity and Advertisements			50,000.00	50,000.00	50,000.00+	100,000.00	100,020.04	100,036.00
18011001/22021004 Medical Expenses			100,000.00	100,000.00	100,000.00+	300,000.00	300,060.02	300,109.00
18011001/22021006 Postage and Courier Services						100,000.00	100,020.04	100,036.00
18011001/22021007 Welfare Packages		1,000,000.00	500,000.00	500,000.00	500,000.00-	200,000.00	200,039.98	200,072.00
18011001/22021009 Sporting Activities						300,000.00	300,060.02	300,109.00
18011001/22021014 Annual Budget Expenses and Administration				250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00
18011001/22021016 Servicom						150,000.00	150,030.01	150,049.00
<b>Sub-Total: Overhead</b>	<b>2,500,000.00</b>	<b>4,000,000.00</b>	<b>5,000,000.00</b>	<b>8,050,000.00</b>	<b>4,050,000.00+</b>	<b>8,300,000.00</b>	<b>8,301,660.02</b>	<b>8,303,127.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>118,724,426.12</b>	<b>125,955,471.03</b>	<b>118,271,450.00</b>	<b>121,321,450.00</b>	<b>4,634,021.03-</b>	<b>86,949,650.00</b>	<b>86,967,043.92</b>	<b>86,984,187.00</b>
<b>26001001 - MINISTRY OF JUSTICE</b>								
26001001/21010101 Basic Salary	551,708,606.77	546,771,757.12	124,448,540.00	124,448,540.00	422,323,217.12-	136,009,830.00	136,037,029.92	136,064,222.00
26001001/21010102 Overtime Payments			4,447,320.00	4,447,320.00	4,447,320.00+	4,338,040.00	4,338,903.59	4,339,765.00
26001001/21010103 Consolidated Revenue Fund Charges - Salaries			9,802,790.00	9,802,790.00	9,802,790.00+			
26001001/21020101 Housing/Rent Allowance			58,769,100.00	58,769,100.00	58,769,100.00+	62,827,860.00	62,840,425.55	62,852,986.00
26001001/21020102 Transport Allowance			10,787,900.00	10,787,900.00	10,787,900.00+	11,647,100.00	11,649,431.41	11,651,759.00
26001001/21020103 Meal Subsidy			4,856,480.00	4,856,480.00	4,856,480.00+	5,141,960.00	5,142,989.45	5,144,014.00
26001001/21020104 Utility Allowance			2,724,420.00	2,724,420.00	2,724,420.00+	3,452,820.00	3,453,510.52	3,454,200.00
26001001/21020105 Entertainment Allowance			1,356,770.00	1,356,770.00	1,356,770.00+	1,302,770.00	1,303,031.51	1,303,287.00
26001001/21020106 Leave Allowance	10,950,841.90		12,444,850.00	12,444,850.00	12,444,850.00+	13,600,980.00	13,603,702.17	13,606,420.00
26001001/21020107 Domestic Staff Allowance			31,565,330.00	31,565,330.00	31,565,330.00+	33,645,500.00	33,652,225.06	33,658,953.00
26001001/21020111 Hazard Allowance			125,460,000.00	125,460,000.00	125,460,000.00+			
<b>Sub Total: Personnel Cost</b>	<b>562,659,448.67</b>	<b>546,771,757.12</b>	<b>386,663,500.00</b>	<b>386,663,500.00</b>	<b>160,108,257.12-</b>	<b>271,966,860.00</b>	<b>272,021,249.39</b>	<b>272,075,606.00</b>
26001001/22020101 Local Travel and Transport - Training			3,000,000.00	3,000,000.00	3,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
26001001/22020102 Local Travel and Transport - Others		150,000.00	2,000,000.00	2,000,000.00	1,850,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
26001001/22020103 International Transport and Travels - Training			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
26001001/22020104 International Transport and Travels - Others			500,000.00	500,000.00	500,000.00+			
26001001/22020201 Electricity Charges						100,000.00	100,020.04	100,036.00
26001001/22020205 Water Rate						50,000.00	50,009.97	50,012.00
26001001/22020301 Office Stationeries/Computer Consumables			400,000.00	400,000.00	400,000.00+	400,000.00	400,079.96	400,156.00
26001001/22020305 Printing of Non Security Documents	300,000.00		100,000.00	100,000.00	100,000.00+	200,000.00	200,039.98	200,072.00

**SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
26001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	150,000.00		200,000.00	200,000.00	200,000.00+	200,000.00	200,039.98	200,072.00
26001001/22020402 Maintenance of Office Furniture			100,000.00	100,000.00	100,000.00+	100,000.00	100,020.04	100,036.00
26001001/22020403 Maintenance of Office Building Residential Qtrs			200,000.00	200,000.00	200,000.00+	200,000.00	200,039.98	200,072.00
26001001/22020404 Maintenance of Office/IT Equipments			100,000.00	100,000.00	100,000.00+	100,000.00	100,020.04	100,036.00
26001001/22020405 Maintenance of Plants & Generators			200,000.00	200,000.00	200,000.00+	200,000.00	200,039.98	200,072.00
26001001/22020406 Other Maintenance Services						500,000.00	500,100.00	500,192.00
26001001/22020501 Local Training			300,000.00	300,000.00	300,000.00+			
26001001/22020703 Legal Services	75,500,000.00	96,500,000.00	80,000,000.00	95,000,000.00	1,500,000.00-	110,000,000.00	110,022,000.00	110,043,998.00
26001001/22020801 Motor Vehicle Fuel Cost	450,000.00		200,000.00	200,000.00	200,000.00+	200,000.00	200,039.98	200,072.00
26001001/22020803 Plant/Generator Fuel Cost			200,000.00	200,000.00	200,000.00+	500,000.00	500,100.00	500,192.00
26001001/22021001 Refreshment & Meals			100,000.00	100,000.00	100,000.00+			
26001001/22021003 Publicity and Advertisements			100,000.00	100,000.00	100,000.00+			
26001001/22021004 Medical Expenses			200,000.00	200,000.00	200,000.00+	200,000.00	200,039.98	200,072.00
26001001/22021006 Postages & courier Services			100,000.00	100,000.00	100,000.00+	50,000.00	50,009.97	50,012.00
26001001/22021007 Welfare Packages			500,000.00	500,000.00	500,000.00+	500,000.00	500,100.00	500,192.00
26001001/22021009 Sporting Activities			100,000.00	100,000.00	100,000.00+	200,000.00	200,039.98	200,072.00
26001001/22021014 Annual Budget Expenses and Administration			250,000.00	250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00
26001001/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	150,030.01	150,049.00
<b>Sub-Total: Overhead</b>	<b>76,400,000.00</b>	<b>96,650,000.00</b>	<b>90,000,000.00</b>	<b>105,000,000.00</b>	<b>8,350,000.00+</b>	<b>119,100,000.00</b>	<b>119,123,820.04</b>	<b>119,147,491.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>639,059,448.67</b>	<b>643,421,757.12</b>	<b>476,663,500.00</b>	<b>491,663,500.00</b>	<b>151,758,257.12-</b>	<b>391,066,860.00</b>	<b>391,145,069.43</b>	<b>391,223,097.00</b>
<b>26002001 - ABIA STATE LAW REVIEW &amp; REFORM COMMISSION</b>								
26002001/21010101 Basic Salary	17,344,565.48	15,537,217.57	3,522,140.00	3,522,140.00	12,015,077.57-	5,284,890.00	5,285,865.02	5,286,920.00
26002001/21010102 Overtime Payments			451,450.00	451,450.00	451,450.00+	366,000.00	366,073.23	366,144.00
26002001/21010103 Consolidated Revenue Fund Charges - Salaries			14,728,620.00	14,728,620.00	14,728,620.00+			
26002001/21020101 Housing/Rent Allowance			1,688,650.00	1,688,650.00	1,688,650.00+	1,043,310.00	1,043,596.65	1,043,796.00
26002001/21020102 Transport Allowance			472,000.00	472,000.00	472,000.00+	432,000.00	432,086.43	432,168.00
26002001/21020103 Meal Subsidy			200,400.00	200,400.00	200,400.00+	1,824,000.00	1,824,364.82	1,824,721.00
26002001/21020104 Utility Allowance			103,200.00	103,200.00	103,200.00+	936,000.00	936,187.16	936,372.00
26002001/21020105 Entertainment Allowance			18,000.00	18,000.00	18,000.00+			
26002001/21020106 Leave Allowance	1,149,130.20	351,852.00	313,920.00	313,920.00	37,932.00-	320,220.00	320,282.99	320,339.00
26002001/21020107 Domestic Staff Allowance			264,980.00	264,980.00	264,980.00+			
<b>Sub Total: Personnel Cost</b>	<b>18,493,695.68</b>	<b>15,889,069.57</b>	<b>21,763,360.00</b>	<b>21,763,360.00</b>	<b>5,874,290.43+</b>	<b>10,206,420.00</b>	<b>10,208,456.29</b>	<b>10,210,460.00</b>
26002001/22020101 Local Travel and Transport - Training			300,000.00	300,000.00	300,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
26002001/22020102 Local Travel and Transport - Others			200,000.00	200,000.00	200,000.00+	700,000.00	700,139.98	700,276.00
26002001/22020301 Office Stationeries/Computer Consumables	150,000.00		100,000.00	100,000.00	100,000.00+	300,000.00	300,060.02	300,109.00
26002001/22020305 Printing and Non Security Documents	300,000.00					100,000.00	100,020.04	100,036.00
26002001/22020401 Maintenance of Motor Vehicle/Transport Equipment			300,000.00	300,000.00	300,000.00+	500,000.00	500,100.00	500,192.00
26002001/22020402 Maintenance of Office Furniture		150,000.00	200,000.00	200,000.00	50,000.00+	200,000.00	200,039.98	200,072.00
26002001/22020404 Maintenance of Office/IT Equipments						100,000.00	100,020.04	100,036.00
26002001/22020405 Maintenance of Plants & Generators			100,000.00	100,000.00	100,000.00+	300,000.00	300,060.02	300,109.00
26002001/22020501 Local Training			200,000.00	200,000.00	200,000.00+	500,000.00	500,100.00	500,192.00
26002001/22020801 Motor Vehicle Fuel Cost			200,000.00	200,000.00	200,000.00+	300,000.00	300,060.02	300,109.00
26002001/22020803 Plant/Generator Fuel Cost			100,000.00	100,000.00	100,000.00+	300,000.00	300,060.02	300,109.00
26002001/22021001 Refreshment & Meals			200,000.00	200,000.00	200,000.00+			
26002001/22021002 Honorarium & Sitting Allowance			500,000.00	500,000.00	500,000.00+	500,000.00	500,100.00	500,192.00
26002001/22021003 Publicity and Advertisements			100,000.00	100,000.00	100,000.00+			

**SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
26002001/22021004 Medical Expenses			100,000.00	100,000.00	100,000.00+	300,000.00	300,060.02	300,109.00
26002001/22021014 Annual Budget Expenses and Administration			250,000.00	250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00
26002001/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	150,030.01	150,049.00
<b>Sub-Total: Overhead</b>	<b>450,000.00</b>	<b>150,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>2,850,000.00+</b>	<b>5,500,000.00</b>	<b>5,501,100.00</b>	<b>5,502,082.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>18,943,695.68</b>	<b>16,039,069.57</b>	<b>24,763,360.00</b>	<b>24,763,360.00</b>	<b>8,724,290.43+</b>	<b>15,706,420.00</b>	<b>15,709,556.29</b>	<b>15,712,542.00</b>
<b>26003001 - LEGAL AID COUNCIL</b>								
26003001/21010101 Basic Salary	116,134,347.32							
<b>Sub Total: Personnel Cost</b>	<b>116,134,347.32</b>							
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>116,134,347.32</b>							
<b>26051001 - JUDICIARY HIGH COURT</b>								
26051001/21010101 Basic Salary	1,618,609,231.86	1,343,575,521.39	404,100,000.00	404,100,000.00	939,475,521.39-	431,657,910.00	431,744,243.57	431,830,588.00
26051001/21010102 Overtime Payments			3,800,000.00	3,800,000.00	3,800,000.00+	9,750,150.00	9,752,104.06	9,754,044.00
26051001/21010103 Consolidated Revenue Fund Charges - Salaries			420,000,000.00	420,000,000.00	420,000,000.00+	428,003,600.00	428,089,198.72	428,174,810.00
26051001/21020101 Housing/Rent Allowance			18,600,000.00	18,600,000.00	18,600,000.00+	25,103,320.00	25,108,340.65	25,113,356.00
26051001/21020102 Transport Allowance			18,600,000.00	18,600,000.00	18,600,000.00+	25,103,320.00	25,108,340.65	25,113,356.00
26051001/21020103 Meal Subsidy			54,720,000.00	54,720,000.00	54,720,000.00+	58,875,050.00	58,886,823.03	58,898,590.00
26051001/21020104 Utility Allowance			18,600,000.00	18,600,000.00	18,600,000.00+	25,103,320.00	25,108,340.65	25,113,356.00
26051001/21020105 Entertainment Allowance			3,685,000.00	3,685,000.00	3,685,000.00+	3,913,430.00	3,914,209.71	3,914,988.00
26051001/21020106 Leave Allowance			19,710,000.00	19,710,000.00	19,710,000.00+	20,824,060.00	20,828,219.82	20,832,375.00
26051001/21020107 Domestic Staff Allowance			21,410,000.00	21,410,000.00	21,410,000.00+	22,793,780.00	22,798,341.71	22,802,895.00
<b>Sub Total: Personnel Cost</b>	<b>1,618,609,231.86</b>	<b>1,343,575,521.39</b>	<b>983,225,000.00</b>	<b>983,225,000.00</b>	<b>360,350,521.39-</b>	<b>1,051,127,940.00</b>	<b>1,051,338,162.57</b>	<b>1,051,548,358.00</b>
26051001/22020101 Local Travel and Transport - Training	10,000,000.00	10,000,000.00	10,000,000.00	25,000,000.00	15,000,000.00+	15,000,000.00	15,003,000.00	15,005,991.00
26051001/22020102 Local Travel and Transport - Others			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00	15,003,000.00	15,005,991.00
26051001/22020103 International Transport and Travels - Training	34,497,176.00	5,000,000.00	20,000,000.00	36,000,000.00	31,000,000.00+	30,000,000.00	30,006,000.00	30,011,993.00
26051001/22020201 Electricity Charges		10,000,000.00	500,000.00	500,000.00	9,500,000.00-	2,500,000.00	2,500,500.00	2,500,996.00
26051001/22020205 Water Rate			300,000.00	300,000.00	300,000.00+	100,000.00	100,020.04	100,036.00
26051001/22020301 Office Stationeries/Computer Consumables	10,000,000.00		15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00	15,003,000.00	15,005,991.00
26051001/22020305 Printing and Non Security Documents				1,000,000.00	1,000,000.00+	100,000.00	100,020.04	100,036.00
26051001/22020309 Uniforms & Other Clothing			100,000.00	100,000.00	100,000.00+	100,000.00	100,020.04	100,036.00
26051001/22020401 Maintenance of Motor Vehicle/Transport Equipment		10,000,000.00	10,000,000.00	21,000,000.00	11,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
26051001/22020402 Maintenance of Office Furniture		10,000,000.00	1,000,000.00	1,000,000.00	9,000,000.00-	4,000,000.00	4,000,800.00	4,001,596.00
26051001/22020403 Maintenance of Office Building Residential Qtrs			10,000,000.00	10,000,000.00	10,000,000.00+	15,000,000.00	15,003,000.00	15,005,991.00
26051001/22020405 Maintenance of Plants & Generators			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
26051001/22020406 Other Maintenance Services						2,000,000.00	2,000,400.00	2,000,792.00
26051001/22020501 Local Training			300,000.00	300,000.00	300,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
26051001/22020601 Security Services	18,000,000.00					5,000,000.00	5,001,000.00	5,001,993.00
26051001/22020604 Security Vote (Including Operations)	6,000,000.00	9,000,000.00			9,000,000.00-	36,007,200.00	36,007,200.00	36,014,394.00
26051001/22020801 Motor Vehicle Fuel Cost			300,000.00	300,000.00	300,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
26051001/22020802 Other Transport Equipment Fuel Cost			1,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
26051001/22020803 Plant/Generator Fuel Cost	8,000,000.00	10,000,000.00	2,000,000.00	4,000,000.00	6,000,000.00-	2,000,000.00	2,000,400.00	2,000,792.00
26051001/22021001 Refreshment & Meals			1,000,000.00	1,000,000.00	1,000,000.00+			
26051001/22021003 Publicity and Advertisements			200,000.00	200,000.00	200,000.00+			
26051001/22021004 Medical Expenses			500,000.00	500,000.00	500,000.00+	300,000.00	300,060.02	300,109.00
26051001/22021006 Postages & courier Services			100,000.00	100,000.00	100,000.00+	100,000.00	100,020.04	100,036.00
26051001/22021007 Welfare Packages	10,000,000.00	4,000,000.00	1,000,000.00	10,000,000.00	6,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00

**SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
26051001/22021009 Sporting Activities			300,000.00	300,000.00	300,000.00+	300,000.00	300,060.02	300,109.00
26051001/22021014 Annual Budget Expenses & Administration			250,000.00	250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00
26051001/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	150,030.01	150,049.00
26051001/22021021 Special Day Celebration	8,000,000.00		1,000,000.00	4,000,000.00	4,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
<b>Sub-Total: Overhead</b>	<b>104,497,176.00</b>	<b>68,000,000.00</b>	<b>100,000,000.00</b>	<b>157,000,000.00</b>	<b>89,000,000.00+</b>	<b>170,900,000.00</b>	<b>170,934,179.96</b>	<b>170,968,180.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>1,723,106,407.86</b>	<b>1,411,575,521.39</b>	<b>1,083,225,000.00</b>	<b>1,140,225,000.00</b>	<b>271,350,521.39-</b>	<b>1,222,027,940.00</b>	<b>1,222,272,342.53</b>	<b>1,222,516,538.00</b>
<b>26052001 - Judiciary Customary Court of Appeal</b>								
26052001/21010101 Basic Salary	1,510,608,347.33	1,324,750,835.05	414,100,000.00	509,300,000.00	815,450,835.05-	444,175,560.00	444,264,397.06	444,353,234.00
26052001/21010102 Overtime Payments			5,400,000.00	5,400,000.00	5,400,000.00+	5,000,190.00	5,001,195.00	5,002,188.00
26052001/21010103 Consolidated Revenue Fund Charges - Salaries			350,000,000.00	350,000,000.00	350,000,000.00+	336,046,730.00	336,113,943.36	336,181,164.00
26052001/21020101 Housing/Rent Allowance			103,600,000.00	103,600,000.00	103,600,000.00+	133,857,730.00	133,884,497.55	133,911,278.00
26052001/21020102 Transport Allowance			103,600,000.00	103,600,000.00	103,600,000.00+	110,870,780.00	110,892,954.19	110,915,125.00
26052001/21020103 Meal Subsidy			62,200,000.00	62,200,000.00	62,200,000.00+	66,529,940.00	66,543,240.00	66,556,548.00
26052001/21020104 Utility Allowance			103,600,000.00	103,600,000.00	103,600,000.00+	111,244,740.00	111,266,989.98	111,289,243.00
26052001/21020105 Entertainment Allowance			1,691,900.00	1,691,900.00	1,691,900.00+	6,668,870.00	6,670,200.74	6,671,532.00
26052001/21020106 Leave Allowance			69,342,000.00	69,342,000.00	69,342,000.00+	45,535,150.00	45,544,253.08	45,553,357.00
26052001/21020107 Domestic Staff Allowance			6,260,000.00	6,260,000.00	6,260,000.00+	21,585,680.00	21,589,998.16	21,594,312.00
26052001/22020111 Hazard Allowance						22,177,630.00	22,182,067.53	22,186,503.00
26052001/22020114 Duty Allowance			1,500,000.00	1,500,000.00	1,500,000.00+			
<b>Sub Total: Personnel Cost</b>	<b>1,510,608,347.33</b>	<b>1,324,750,835.05</b>	<b>1,221,293,900.00</b>	<b>1,316,493,900.00</b>	<b>8,256,935.05-</b>	<b>1,303,693,000.00</b>	<b>1,303,953,736.65</b>	<b>1,304,214,484.00</b>
26052001/22020101 Local Travel and Transport - Training	1,736,000.00	2,408,000.00	5,000,000.00	10,400,000.00	7,992,000.00+	8,000,000.00	5,001,000.00	5,001,993.00
26052001/22020102 Local Travel and Transport - Others	3,373,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
26052001/22020103 International Travel and Transport - Training						10,000,000.00		
26052001/22020301 Office Stationeries/Computer Consumables	491,000.00		1,500,000.00	2,500,000.00	2,500,000.00+	3,000,000.00	2,000,400.00	2,000,792.00
26052001/22020309 Uniforms & Other Clothing			50,000.00	50,000.00	50,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
26052001/22020401 Maintenance of Motor Vehicle/Transport Equipment	260,500.00		500,000.00	1,500,000.00	1,500,000.00+	8,000,000.00	8,001,600.00	8,003,193.00
26052001/22020402 Maintenance of Office Furniture			200,000.00	200,000.00	200,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
26052001/22020403 Maintenance of Office Building Residential Qtrs	380,000.00		500,000.00	500,000.00	500,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
26052001/22020404 Maintenance of Office/IT Equipments	170,000.00		200,000.00	200,000.00	200,000.00+	8,000,000.00	8,001,600.00	8,003,193.00
26052001/22020405 Maintenance of Plants & Generators	62,000.00		500,000.00	500,000.00	500,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
26052001/22020406 Other Maintenance Services	80,000.00		400,000.00	400,000.00	400,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
26052001/22020501 Local Training	470,000.00		500,000.00	500,000.00	500,000.00+	5,000,000.00	2,000,400.00	2,000,792.00
26052001/22020601 Security Services		600,000.00	1,500,000.00	7,200,000.00	6,600,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
26052001/22020604 Security Vote (Including Operations)	1,200,000.00	1,800,000.00			1,800,000.00-			
26052001/22020801 Motor Vehicle Fuel Cost	291,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
26052001/22020803 Plant/Generator Fuel Cost	439,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
26052001/22020901 Bank Charges (Other Than Interest)						500,000.00	500,100.00	500,192.00
26052001/22021001 Refreshment & Meals	138,500.00		500,000.00	500,000.00	500,000.00+			
26052001/22021003 Publicity and Advertisements	20,000.00		100,000.00	100,000.00	100,000.00+			
26052001/22021004 Medical Expenses			100,000.00	100,000.00	100,000.00+	1,300,000.00	300,060.02	300,109.00
26052001/22021006 Postages & courier Services			50,000.00	50,000.00	50,000.00+	100,000.00	100,020.04	100,036.00
26052001/22021007 Welfare Packages	2,094,000.00		8,000,000.00	14,800,000.00	14,800,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
26052001/22021014 Annual Budget Expenses & Administration	250,000.00		250,000.00	250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00
26052001/22021016 Servicom	60,000.00		150,000.00	150,000.00	150,000.00+	150,000.00	150,030.01	150,049.00
<b>Sub-Total: Overhead</b>	<b>11,515,000.00</b>	<b>4,808,000.00</b>	<b>28,000,000.00</b>	<b>47,900,000.00</b>	<b>43,092,000.00+</b>	<b>78,600,000.00</b>	<b>60,612,120.04</b>	<b>60,624,083.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>1,522,123,347.33</b>	<b>1,329,558,835.05</b>	<b>1,249,293,900.00</b>	<b>1,364,393,900.00</b>	<b>34,835,064.95+</b>	<b>1,382,293,000.00</b>	<b>1,364,565,856.69</b>	<b>1,364,838,567.00</b>

**SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
<b>13001001 - MINISTRY OF YOUTH DEVELOPMENT</b>								
13001001/21010101 Basic Salary	92,624,278.92	92,084,184.90	51,522,000.00	51,522,000.00	40,562,184.90-	52,676,730.00	52,687,211.30	52,697,744.00
13001001/21010102 Overtime Payments						4,627,810.00	4,628,731.57	4,629,654.00
13001001/21020101 Housing/Rent Allowance			21,501,000.00	21,501,000.00	21,501,000.00+	21,140,930.00	21,145,156.21	21,149,379.00
13001001/21020102 Transport Allowance			6,168,800.00	6,168,800.00	6,168,800.00+	5,982,240.00	5,983,436.40	5,984,629.00
13001001/21020103 Meal Subsidy			3,022,470.00	3,022,470.00	3,022,470.00+	2,109,600.00	2,110,021.96	2,110,440.00
13001001/21020104 Utility Allowance			2,129,670.00	2,129,670.00	2,129,670.00+	1,680,380.00	1,680,720.13	1,681,045.00
13001001/21020105 Entertainment Allowance			600,780.00	600,780.00	600,780.00+	600,770.00	600,894.17	601,014.00
13001001/21020106 Leave Allowance	4,326,728.60		5,692,810.00	5,692,810.00	5,692,810.00+	63,074,400.00	63,087,069.89	63,099,677.00
13001001/21020107 Domestic Staff Allowance			5,923,710.00	5,923,710.00	5,923,710.00+	5,923,710.00	5,924,891.75	5,926,072.00
<b>Sub Total: Personnel Cost</b>	<b>96,951,007.52</b>	<b>92,084,184.90</b>	<b>96,561,240.00</b>	<b>96,561,240.00</b>	<b>4,477,055.10+</b>	<b>157,816,570.00</b>	<b>157,848,133.27</b>	<b>157,879,654.00</b>
13001001/22020101 Local Transport & Travel-Training	96,450.00		2,000,000.00	2,000,000.00	2,000,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
13001001/22020102 Local Transport & Travel-Others		6,500,000.00	500,000.00	500,000.00	6,000,000.00-	1,000,000.00	1,000,200.00	1,000,396.00
13001001/22020301 Office Stationeries/Computer Consumables	577,730.00		250,000.00	250,000.00	250,000.00+	500,000.00	500,100.00	500,192.00
13001001/22020309 Uniforms & Other Clothing						50,000.00	50,009.97	50,012.00
13001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	588,000.00		200,000.00	200,000.00	200,000.00+	500,000.00	500,100.00	500,192.00
13001001/22020402 Maintenance of Office Furniture	195,350.00		100,000.00	100,000.00	100,000.00+	150,000.00	150,030.01	150,049.00
13001001/22020403 Maintenance of Office Building Residential Qtrs			150,000.00	150,000.00	150,000.00+	500,000.00	500,100.00	500,192.00
13001001/22020405 Maintenance of Plants & Generators	116,720.00	150,000.00	100,000.00	100,000.00	50,000.00-	500,000.00	500,100.00	500,192.00
13001001/22020501 Local Training			100,000.00	100,000.00	100,000.00+	300,000.00	300,060.02	300,109.00
13001001/22020801 Motor Vehicle Fuel Cost			200,000.00	200,000.00	200,000.00+	500,000.00	500,100.00	500,192.00
13001001/22020803 Plants and Generator Fuel Cost			150,000.00	150,000.00	150,000.00+	300,000.00	300,060.02	300,109.00
13001001/22021004 Medical Expenses	1,169,140.00	305,040.00	200,000.00	200,000.00	105,040.00-	300,000.00	300,060.02	300,109.00
13001001/22021006 Postages & courier Services						50,000.00	50,009.97	50,012.00
13001001/22021007 Welfare Packages	3,163,650.00	1,000,000.00	500,000.00	500,000.00	500,000.00-	200,000.00	200,039.98	200,072.00
13001001/22021009 Sporting Activities						250,000.00	250,050.06	250,096.00
13001001/22021014 Annual Budget Expenses and Administratives			50,000.00	50,000.00	50,000.00+	250,000.00	250,050.06	250,096.00
13001001/22021016 Servicom						150,000.00	150,030.01	150,049.00
13001001/22021021 Special Day Celebration			500,000.00	500,000.00	500,000.00+	500,000.00	500,100.00	500,192.00
<b>Sub-Total: Overhead</b>	<b>5,907,040.00</b>	<b>7,955,040.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>2,955,040.00-</b>	<b>7,000,000.00</b>	<b>7,001,400.00</b>	<b>7,002,657.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>102,858,047.52</b>	<b>100,039,224.90</b>	<b>101,561,240.00</b>	<b>101,561,240.00</b>	<b>1,522,015.10+</b>	<b>164,816,570.00</b>	<b>164,849,533.27</b>	<b>164,882,311.00</b>
<b>14001001 - MINISTRY OF WOMEN AFFAIRS</b>								
14001001/21010101 Basic Salary	111,249,602.84	114,217,347.35	40,823,330.00	60,823,330.00	53,394,017.35-	47,628,770.00	47,638,293.81	47,647,819.00
14001001/21010102 Overtime Payments			2,500,000.00	2,500,000.00	2,500,000.00+	4,236,000.00	4,236,847.18	4,237,692.00
14001001/21010103 Consolidated Revenue Fund Charges - Salaries			5,615,480.00	5,615,480.00	5,615,480.00+	5,615,484.00	5,616,607.05	5,617,729.00
14001001/21020101 Housing/Rent Allowance			16,909,680.00	16,909,680.00	16,909,680.00+	19,480,488.00	19,484,384.15	19,488,279.00
14001001/21020102 Transport Allowance			6,625,390.00	6,625,390.00	6,625,390.00+	5,526,192.00	5,527,297.28	5,528,401.00
14001001/21020103 Meal Subsidy			2,826,080.00	2,826,080.00	2,826,080.00+	2,338,884.00	2,339,351.82	2,339,809.00
14001001/21020104 Utility Allowance			1,829,180.00	1,829,180.00	1,829,180.00+	1,549,584.00	1,549,893.96	1,550,196.00
14001001/21020105 Entertainment Allowance			618,800.00	618,800.00	618,800.00+	564,726.00	564,838.96	564,942.00
14001001/21020106 Leave Allowance	5,626,430.40	5,620,117.20	6,823,330.00	6,823,330.00	1,203,212.80+	4,796,683.00	4,797,642.31	4,798,592.00
14001001/21020107 Domestic Staff Allowance			5,923,720.00	5,923,720.00	5,923,720.00+	4,598,799.00	4,599,718.80	4,600,635.00
14001001/21020111 Hazard Allowance			10,000,000.00	10,000,000.00	10,000,000.00+			
<b>Sub Total: Personnel Cost</b>	<b>116,876,033.24</b>	<b>119,837,464.55</b>	<b>100,494,990.00</b>	<b>120,494,990.00</b>	<b>657,525.45+</b>	<b>96,335,610.00</b>	<b>96,354,875.11</b>	<b>96,374,094.00</b>
14001001/22020101 Local Traveling and Transport -Training			10,000,000.00	10,000,000.00	10,000,000.00+	12,000,000.00	12,002,400.00	12,004,790.00
14001001/22020102 Local Travel and Transport - Others	4,505,000.00		6,000,000.00	6,000,000.00	6,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
14001001/22020202 Telephone Charge			800,000.00	800,000.00	800,000.00+	200,000.00	200,039.98	200,072.00

**SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
14001001/22020205 Water Rate			200,000.00	200,000.00	200,000.00+	100,000.00	100,020.04	100,036.00
14001001/22020301 Office Stationeries/Computer Consumables	300,000.00	150,000.00	1,500,000.00	1,500,000.00	1,350,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
14001001/22020304 Magazines & Periodicals			50,000.00	50,000.00	50,000.00+			
14001001/22020305 Printing and Non Security Documents			500,000.00	500,000.00	500,000.00+	300,000.00	300,060.02	300,109.00
14001001/22020309 Uniforms & Other Clothing			500,000.00	500,000.00	500,000.00+	50,000.00	50,009.97	50,012.00
14001001/22020310 Teaching aids/Instruction Materials	500,000.00		3,000,000.00	3,000,000.00	3,000,000.00+			
14001001/22020401 Maintenance of Motor Vehicle/Transport Equipment			2,000,000.00	2,000,000.00	2,000,000.00+	1,500,000.00	1,500,300.00	1,500,589.00
14001001/22020402 Maintenance of Office Furniture			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
14001001/22020403 Maintenance of Office Building Residential Qtrs			300,000.00	300,000.00	300,000.00+	250,000.00	250,050.06	250,096.00
14001001/22020404 Maintenance of Office/IT Equipments	150,000.00		200,000.00	200,000.00	200,000.00+	200,000.00	200,039.98	200,072.00
14001001/22020405 Maintenance of Plants & Generators			700,000.00	700,000.00	700,000.00+	600,000.00	600,120.04	600,229.00
14001001/22020501 Local Training			300,000.00	300,000.00	300,000.00+	500,000.00	500,100.00	500,192.00
14001001/22020801 Motor Vehicle Fuel Cost			600,000.00	600,000.00	600,000.00+	500,000.00	500,100.00	500,192.00
14001001/22020803 Plant/Generator Fuel Cost			500,000.00	500,000.00	500,000.00+	600,000.00	600,120.04	600,229.00
14001001/22021001 Refreshment & Meals	2,000,000.00		300,000.00	300,000.00	300,000.00+			
14001001/22021003 Publicity and Advertisements			500,000.00	500,000.00	500,000.00+			
14001001/22021004 Medical Expenses		123,900.00	500,000.00	500,000.00	376,100.00+	300,000.00	300,060.02	300,109.00
14001001/22021006 Postages & courier Services			50,000.00	50,000.00	50,000.00+	100,000.00	100,020.04	100,036.00
14001001/22021007 Welfare Packages	41,900,000.00	24,520,000.00	30,000,000.00	35,000,000.00	10,480,000.00+	25,000,000.00	25,005,000.00	25,010,000.00
14001001/22021009 Sporting Activities			200,000.00	200,000.00	200,000.00+	300,000.00	300,060.02	300,109.00
14001001/22021014 Annual Budget Expenses & Administration			250,000.00	250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00
14001001/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	150,030.01	150,049.00
14001001/22021021 Special Days Celebrations	4,000,000.00	14,500,000.00	20,000,000.00	22,000,000.00	7,500,000.00+	15,000,000.00	10,002,000.00	10,003,997.00
<b>Sub-Total: Overhead</b>	<b>53,355,000.00</b>	<b>39,293,900.00</b>	<b>80,100,000.00</b>	<b>87,100,000.00</b>	<b>47,806,100.00+</b>	<b>64,900,000.00</b>	<b>59,911,979.96</b>	<b>59,923,799.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>170,231,033.24</b>	<b>159,131,364.55</b>	<b>180,594,990.00</b>	<b>207,594,990.00</b>	<b>48,463,625.45+</b>	<b>161,235,610.00</b>	<b>156,266,855.07</b>	<b>156,297,893.00</b>
<b>14002001 - Skill Acquisition Centre</b>								
14002001/22020312 Service Material			2,000,000.00	2,000,000.00	2,000,000.00+	1,500,000.00		
<b>Sub-Total: Overhead</b>			<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00+</b>	<b>1,500,000.00</b>		
<b>TOTAL RECURRENT EXPENDITURE</b>			<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00+</b>	<b>1,500,000.00</b>		
<b>17001001 - MINISTRY OF EDUCATION</b>								
17001001/21010101 Basic Salary	410,429,524.67	469,637,315.55	206,622,802.00	206,622,802.00	263,014,513.55-	329,243,527.00	329,309,376.74	329,375,233.00
17001001/21010102 Overtime Payments						21,304,000.00	21,308,260.75	21,312,512.00
17001001/21020101 Housing/Rent Allowance			84,629,100.00	84,629,100.00	84,629,100.00+	135,714,888.00	135,742,030.98	135,769,173.00
17001001/21020102 Transport Allowance			19,662,276.00	19,662,276.00	19,662,276.00+	31,202,276.00	31,208,516.46	31,214,749.00
17001001/21020103 Meal Subsidy			8,865,564.00	8,865,564.00	8,865,564.00+	13,897,964.00	13,900,743.59	13,903,522.00
17001001/21020104 Utility Allowance			5,241,984.00	5,241,984.00	5,241,984.00+	8,037,984.00	8,039,591.57	8,041,190.00
17001001/21020105 Entertainment Allowance			1,392,780.00	1,392,780.00	1,392,780.00+	1,662,780.00	1,663,112.53	1,663,440.00
17001001/21020106 Leave Allowance	14,942,227.70		18,810,212.00	18,810,212.00	18,810,212.00+	33,091,582.00	33,098,200.36	33,104,811.00
17001001/21020107 Domestic Staff Allowance			22,102,712.00	22,102,712.00	22,102,712.00+	36,859,599.00	36,866,970.91	36,874,341.00
<b>Sub Total: Personnel Cost</b>	<b>425,371,752.37</b>	<b>469,637,315.55</b>	<b>367,327,430.00</b>	<b>367,327,430.00</b>	<b>102,309,885.55-</b>	<b>611,014,600.00</b>	<b>611,136,803.88</b>	<b>611,258,971.00</b>
17001001/22020101 Local Traveling and Transport -Training			11,500,000.00	11,500,000.00	11,500,000.00+	8,000,000.00	8,001,600.00	8,003,193.00
17001001/22020102 Local Traveling and Transport -Others	1,000,000.00	2,000,000.00	10,300,000.00	10,300,000.00	8,300,000.00+	9,000,000.00	9,001,800.00	9,003,590.00
17001001/22020205 Water Rate			100,000.00	100,000.00	100,000.00+	100,000.00	100,020.04	100,036.00
17001001/22020301 Office Stationeries/Computer Consumables	300,000.00	2,150,000.00	500,000.00	500,000.00	1,650,000.00-	700,000.00	700,139.98	700,276.00
17001001/22020306 Printing of Security Documents						200,000.00	200,039.98	200,072.00

**SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
17001001/22020310 Teaching aids/Instruction Materials		6,000,000.00			6,000,000.00-			
17001001/22020401 Maintenance of Motor Vehicle/Transport Equipment			500,000.00	500,000.00	500,000.00+	1,800,000.00	1,800,360.02	1,800,709.00
17001001/22020402 Maintenance of Office Furniture			300,000.00	300,000.00	300,000.00+	500,000.00	500,100.00	500,192.00
17001001/22020403 Maintenance of Office Building Residential Qtrs			350,000.00	350,000.00	350,000.00+	3,000,000.00	3,000,600.00	3,001,189.00
17001001/22020404 Maintenance of Office/IT Equipments			200,000.00	200,000.00	200,000.00+	300,000.00	300,060.02	300,109.00
17001001/22020405 Maintenance of Plants & Generators			200,000.00	200,000.00	200,000.00+	300,000.00	300,060.02	300,109.00
17001001/22020501 Local Training			150,000.00	150,000.00	150,000.00+	300,000.00	300,060.02	300,109.00
17001001/22020605 Cleaning and Fumigation Services		4,000,000.00			4,000,000.00-			
17001001/22020801 Motor Vehicle Fuel Cost			4,200,000.00	4,200,000.00	4,200,000.00+	1,200,000.00	1,200,239.98	1,200,469.00
17001001/22020803 Plant/Generator Fuel Cost			4,200,000.00	4,200,000.00	4,200,000.00+	450,000.00	450,090.03	450,169.00
17001001/22021001 Refreshment & Meals			200,000.00	200,000.00	200,000.00+			
17001001/22021003 Publicity and Advertisement		520,000.00			520,000.00-			
17001001/22021004 Medical Expenses	1,102,500.00		300,000.00	300,000.00	300,000.00+	300,000.00	300,060.02	300,109.00
17001001/22021006 Postages & courier Services			100,000.00	100,000.00	100,000.00+	100,000.00	100,020.04	100,036.00
17001001/22021007 Welfare Packages	2,000,000.00		400,000.00	400,000.00	400,000.00+	300,000.00	300,060.02	300,109.00
17001001/22021009 Sporting Activities			200,000.00	200,000.00	200,000.00+	300,000.00	300,060.02	300,109.00
17001001/220210014 Annual Budget Expenses and Administration		250,000.00	250,000.00	250,000.00		250,000.00	250,050.06	250,096.00
17001001/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	150,030.01	150,049.00
17001001/22021020 Foreign Scholarship Scheme			6,000,000.00	6,000,000.00	6,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
<b>Sub-Total: Overhead</b>	<b>4,402,500.00</b>	<b>14,920,000.00</b>	<b>40,100,000.00</b>	<b>40,100,000.00</b>	<b>25,180,000.00+</b>	<b>47,250,000.00</b>	<b>47,259,450.06</b>	<b>47,268,725.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>429,774,252.37</b>	<b>484,557,315.55</b>	<b>407,427,430.00</b>	<b>407,427,430.00</b>	<b>77,129,885.55-</b>	<b>658,264,600.00</b>	<b>658,396,253.94</b>	<b>658,527,696.00</b>
<b>17003001 - ABIA STATE UNIVERSAL BASIC EDUCATION BOARD</b>								
17003001/21010101 Basic Salary	817,544,847.18	212,497,378.52	183,270,290.00	183,270,290.00	29,227,088.52-	192,675,116.00	192,713,651.05	192,752,187.00
17003001/21010102 Overtime Payments			6,000,000.00	6,000,000.00	6,000,000.00+	8,371,316.00	8,372,990.31	8,374,654.00
17003001/21010103 Consolidated Revenue Fund Charges - Salaries			5,797,530.00	5,797,530.00	5,797,530.00+	5,797,538.00	5,798,697.54	5,799,855.00
17003001/21020101 Housing/Rent Allowance			68,220,990.00	68,220,990.00	68,220,990.00+	72,125,112.00	72,139,536.97	72,153,960.00
17003001/21020102 Transport Allowance			13,653,600.00	13,653,600.00	13,653,600.00+	13,574,600.00	13,577,314.89	13,580,026.00
17003001/21020103 Meal Subsidy			6,039,600.00	6,039,600.00	6,039,600.00+	6,062,400.00	6,063,612.48	6,064,814.00
17003001/21020104 Utility Allowance			3,433,200.00	3,433,200.00	3,433,200.00+	3,560,400.00	3,561,112.12	3,561,817.00
17003001/21020105 Entertainment Allowance			721,440.00	721,440.00	721,440.00+	2,099,136.00	2,099,555.81	2,099,965.00
17003001/21010106 Leave Allowance	15,156,610.80		17,827,030.00	17,827,030.00	17,827,030.00+	37,961,396.00	37,968,988.31	37,976,582.00
17003001/21000000 Domestic Staff Allowance			14,574,120.00	14,574,120.00	14,574,120.00+	22,258,656.00	22,263,107.74	22,267,552.00
<b>Sub Total: Personnel Cost</b>	<b>832,701,457.98</b>	<b>212,497,378.52</b>	<b>319,537,800.00</b>	<b>319,537,800.00</b>	<b>107,040,421.48+</b>	<b>364,485,670.00</b>	<b>364,558,567.12</b>	<b>364,631,412.00</b>
17003001/22020101 Local Travel and Transport - Training			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
17003001/22020102 Local Travel and Transport - Others			3,500,000.00	3,500,000.00	3,500,000.00+	3,000,000.00	3,000,600.00	3,001,189.00
17003001/22020201 Electricity Charges						350,000.00	350,069.99	350,132.00
17003001/22020205 Water Rate			100,000.00	100,000.00	100,000.00+	100,000.00	100,020.04	100,036.00
17003001/22020301 Office Stationeries/Computer Consumables			500,000.00	500,000.00	500,000.00+	500,000.00	500,100.00	500,192.00
17003001/22020305 Printing of Non Security Document						500,000.00	500,100.00	500,192.00
17003001/22020309 Uniforms and Clothings			100,000.00	100,000.00	100,000.00+	100,000.00	100,020.04	100,036.00
17003001/22020310 Teaching aids/Instruction Materials						500,000.00	500,100.00	500,192.00
17003001/22020401 Maintenance of Motor Vehicle/Transport Equipment			500,000.00	500,000.00	500,000.00+	500,000.00	500,100.00	500,192.00
17003001/22020402 Maintenance of Office Furniture						300,000.00	300,060.02	300,109.00
17003001/22020403 Maintenance of Office Buildings /Residential Qtrs			500,000.00	500,000.00	500,000.00+	500,000.00	500,100.00	500,192.00
17003001/22020404 Maintenance of Office/IT Equipments			500,000.00	500,000.00	500,000.00+	500,000.00	500,100.00	500,192.00
17003001/22020405 Maintenance of Plants & Generators			750,000.00	750,000.00	750,000.00+	700,000.00	700,139.98	700,276.00



**SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
17003001/22020501 Local Training			300,000.00	300,000.00	300,000.00+	300,000.00	300,060.02	300,109.00
17003001/22020801 Motor Vehicle Fuel Cost			1,250,000.00	1,250,000.00	1,250,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
17003001/22020803 Plant/Generator Fuel Cost			1,200,000.00	1,200,000.00	1,200,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
17003001/22021001 Refreshment & Meals			200,000.00	200,000.00	200,000.00+			
17003001/22021002 Honorarium & Sitting Allowance						1,000,000.00	1,000,200.00	1,000,396.00
17003001/22021003 Publicity and Advertisements			100,000.00	100,000.00	100,000.00+			
17003001/22021004 Medical Expenses			100,000.00	100,000.00	100,000.00+	300,000.00	300,060.02	300,109.00
17003001/22021006 Postages & courier Services						100,000.00	100,020.04	100,036.00
17003001/22021007 Welfare Packages						5,000,000.00	5,001,000.00	5,001,993.00
17003001/22021014 Annual Budget Expenses and Administration			250,000.00	250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00
17003001/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	150,030.01	150,049.00
<b>Sub-Total: Overhead</b>			<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00+</b>	<b>18,650,000.00</b>	<b>18,653,730.01</b>	<b>18,657,302.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>832,701,457.98</b>	<b>212,497,378.52</b>	<b>331,537,800.00</b>	<b>331,537,800.00</b>	<b>119,040,421.48+</b>	<b>383,135,670.00</b>	<b>383,212,297.13</b>	<b>383,288,714.00</b>
<b>17008001 - ABIA STATE LIBRARY BOARD</b>								
17008001/21010101 Basic Salary	89,846,832.98	71,354,373.30	53,970,000.00	53,970,000.00	17,384,373.30-	51,476,100.00	51,486,397.20	51,496,690.00
17008001/21010102 Overtime Payments			2,450,000.00	2,450,000.00	2,450,000.00+	2,712,000.00	2,712,542.38	2,713,080.00
17008001/21010103 Consolidated Revenue Fund Charges - Salaries			5,428,000.00	5,428,000.00	5,428,000.00+			
17008001/21020101 Housing/Rent Allowance			28,071,300.00	28,071,300.00	28,071,300.00+	16,384,908.00	16,388,179.95	16,391,446.00
17008001/21020102 Transport Allowance			5,499,400.00	5,499,400.00	5,499,400.00+	4,132,800.00	4,133,626.53	4,134,445.00
17008001/21020103 Meal Subsidy			2,431,800.00	2,431,800.00	2,431,800.00+	2,616,000.00	2,616,523.17	2,617,044.00
17008001/21020104 Utility Allowance			1,911,250.00	1,911,250.00	1,911,250.00+	1,382,361.00	1,382,637.47	1,382,913.00
17008001/21020105 Entertainment Allowance			554,360.00	554,360.00	554,360.00+	500,577.00	500,677.12	500,769.00
17008001/21020106 Leave Allowance	4,402,011.20	4,300,635.40	5,597,490.00	5,597,490.00	1,296,854.60+	4,453,554.00	4,454,444.75	4,455,331.00
17008001/21020107 Domestic Staff Allowance			4,910,670.00	4,910,670.00	4,910,670.00+	3,589,740.00	3,590,463.00	3,591,174.00
<b>Sub Total: Personnel Cost</b>	<b>94,248,844.18</b>	<b>75,655,008.70</b>	<b>110,824,270.00</b>	<b>110,824,270.00</b>	<b>35,169,261.30+</b>	<b>87,248,040.00</b>	<b>87,265,491.58</b>	<b>87,282,892.00</b>
17008001/22020101 Local Travel and Transport - Training			300,000.00	300,000.00	300,000.00+	300,000.00	300,060.02	300,109.00
17008001/22020102 Local Travel and Transport - Others			350,000.00	350,000.00	350,000.00+	250,000.00	250,050.06	250,096.00
17008001/22020201 Electricity Charges						100,000.00	100,020.04	100,036.00
17008001/22020202 Telephone Charge						50,000.00	50,009.97	50,012.00
17008001/22020203 Internet Access Charges			300,000.00	300,000.00	300,000.00+	100,000.00	100,020.04	100,036.00
17008001/22020301 Office Stationeries/Computer Consumables			350,000.00	350,000.00	350,000.00+	550,000.00	250,050.06	250,096.00
17008001/22020302 Books			300,000.00	300,000.00	300,000.00+	500,000.00	500,100.00	500,192.00
17008001/22020303 Newspapers						300,000.00	300,060.02	300,109.00
17008001/22020304 Magazines & Periodicals						150,000.00	150,030.01	150,049.00
17008001/22020401 Maintenance of Motor Vehicle/Transport Equipment			250,000.00	250,000.00	250,000.00+	1,300,000.00	300,060.02	300,109.00
17008001/22020402 Maintenance of Office Furniture			100,000.00	100,000.00	100,000.00+	1,150,000.00	150,030.01	150,049.00
17008001/22020403 Maintenance of Office Building Residential Qtrs			200,000.00	200,000.00	200,000.00+	300,000.00	300,060.02	300,109.00
17008001/22020404 Maintenance of Office/IT Equipments			150,000.00	150,000.00	150,000.00+	550,000.00	150,030.01	150,049.00
17008001/22020405 Maintenance of Plants & Generators			200,000.00	200,000.00	200,000.00+	350,000.00	250,050.06	250,096.00
17008001/22020501 Local Training			250,000.00	250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00
17008001/22020605 Cleaning & Fumigation Services						500,000.00		
17008001/22020701 Financial Consulting			100,000.00	100,000.00	100,000.00+			
17008001/22020801 Motor Vehicle Fuel Cost			200,000.00	200,000.00	200,000.00+	500,000.00	500,100.00	500,192.00
17008001/22020802 Other Transport Equipment Fuel Cost			100,000.00	100,000.00	100,000.00+	200,000.00	200,039.98	200,072.00
17008001/22020803 Plant/Generator Fuel Cost						1,500,000.00	500,100.00	500,192.00
17008001/22020901 Bank Charges (Other Than Interest)						100,000.00	100,020.04	100,036.00

**SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
17008001/22021001 Refreshment & Meals			50,000.00	50,000.00	50,000.00+			
17008001/22021002 Honorarium & Sitting Allowance			100,000.00	100,000.00	100,000.00+			
17008001/22021003 Publicity and Advertisements			50,000.00	50,000.00	50,000.00+			
17008001/22021004 Medical Expenses			300,000.00	300,000.00	300,000.00+	300,000.00	300,060.02	300,109.00
17008001/22021006 Postages & courier Services						50,000.00	50,009.97	50,012.00
17008001/22021007 Welfare Packages			200,000.00	200,000.00	200,000.00+	500,000.00	200,039.98	200,072.00
17008001/22021008 Subscription to Professional Bodies			100,000.00	100,000.00	100,000.00+	100,000.00	100,020.04	100,036.00
17008001/22021009 Sporting Activities			150,000.00	150,000.00	150,000.00+	250,000.00	250,050.06	250,096.00
17008001/22021014 Annual Budget Expenses and Administration			250,000.00	250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00
17008001/22021016 Servicem			150,000.00	150,000.00	150,000.00+	150,000.00	150,030.01	150,049.00
<b>Sub-Total: Overhead</b>			<b>4,500,000.00</b>	<b>4,500,000.00</b>	<b>4,500,000.00+</b>	<b>10,600,000.00</b>	<b>6,001,200.00</b>	<b>6,002,205.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>94,248,844.18</b>	<b>75,655,008.70</b>	<b>115,324,270.00</b>	<b>115,324,270.00</b>	<b>39,669,261.30+</b>	<b>97,848,040.00</b>	<b>93,266,691.58</b>	<b>93,285,097.00</b>
<b>17010001 - ABIA STATE AGENCY FOR MASS LIT. ADULT &amp; NON FORMAL</b>								
17010001/21010101 Basic Salary	2,000,000.00	4,000,000.00	1,800,000.00	1,800,000.00	2,200,000.00-	2,855,750.00	2,856,307.18	2,856,876.00
17010001/21020101 Housing/Rent Allowance			604,900.00	604,900.00	604,900.00+	1,261,580.00	1,261,836.34	1,262,088.00
17010001/21020102 Transport Allowance			45,390.00	45,390.00	45,390.00+	282,990.00	283,048.55	283,100.00
17010001/21020103 Meal Subsidy			20,800.00	20,800.00	20,800.00+	122,800.00	122,824.61	122,848.00
17010001/21020104 Utility Allowance			15,600.00	15,600.00	15,600.00+	69,600.00	69,613.92	69,624.00
17010001/21020105 Entertainment Allowance			15,000.00	15,000.00	15,000.00+	15,000.00	15,003.00	15,000.00
17010001/21020106 Leave Allowance			82,390.00	82,390.00	82,390.00+	285,570.00	285,631.14	285,682.00
17010001/21020107 Domestic Staff Allowance			52,960.00	52,960.00	52,960.00+	52,960.00	52,970.57	52,972.00
17010001/21020113 Teaching Allowance			24,000,000.00	24,000,000.00	24,000,000.00+			
<b>Sub Total: Personnel Cost</b>	<b>2,000,000.00</b>	<b>4,000,000.00</b>	<b>26,637,040.00</b>	<b>26,637,040.00</b>	<b>22,637,040.00+</b>	<b>4,946,250.00</b>	<b>4,947,235.20</b>	<b>4,948,190.00</b>
17010001/22020101 Local Travel and Transport - Training			1,500,000.00	1,500,000.00	1,500,000.00+	4,000,000.00	4,000,800.00	4,001,596.00
17010001/22020102 Local Travel and Transport - Others			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
17010001/22020301 Office Stationeries/Computer Consumables			700,000.00	700,000.00	700,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
17010001/22020305 Printing of Non Security Documents			1,000,000.00	1,000,000.00	1,000,000.00+	2,500,000.00	2,500,500.00	2,500,996.00
17010001/22020310 Teaching aids/ Instruction Materials		2,000,000.00	13,000,000.00	13,000,000.00	11,000,000.00+	6,000,000.00	6,001,200.00	6,002,389.00
17010001/22020401 Maintenance of Motor Vehicle/Transport Equipment			1,000,000.00	1,000,000.00	1,000,000.00+	1,500,000.00	1,500,300.00	1,500,589.00
17010001/22020402 Maintenance of Office Furniture			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
17010001/22020403 Maintenance of Office Building Residential Qtrs			500,000.00	500,000.00	500,000.00+	300,000.00	300,060.02	300,109.00
17010001/22020405 Maintenance of Plants & Generators			500,000.00	500,000.00	500,000.00+	500,000.00	500,100.00	500,192.00
17010001/22020501 Local Training			500,000.00	500,000.00	500,000.00+	300,000.00	300,060.02	300,109.00
17010001/22020801 Motor Vehicle Fuel Cost			500,000.00	500,000.00	500,000.00+	200,000.00	200,039.98	200,072.00
17010001/22020803 Plant/Generator Fuel Cost			500,000.00	500,000.00	500,000.00+	300,000.00	300,060.02	300,109.00
17010001/22021001 Refreshment & Meals			200,000.00	200,000.00	200,000.00+			
17010001/22021003 Publicity and Advertisements			600,000.00	600,000.00	600,000.00+			
17010001/22021004 Medical Expenses			200,000.00	200,000.00	200,000.00+	300,000.00	300,060.02	300,109.00
17010001/22021006 Postages & courier Services			100,000.00	100,000.00	100,000.00+			
17010001/22021007 Welfare Packages	4,000,000.00		500,000.00	500,000.00	500,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
17010001/22021009 Sporting Activities			300,000.00	300,000.00	300,000.00+	300,000.00	300,060.02	300,109.00
17010001/22021014 Annual Budget Expenses and Administration			250,000.00	250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00
17010001/22021016 Servicem			150,000.00	150,000.00	150,000.00+	150,000.00	150,030.01	150,049.00
<b>Sub-Total: Overhead</b>	<b>4,000,000.00</b>	<b>2,000,000.00</b>	<b>24,000,000.00</b>	<b>24,000,000.00</b>	<b>22,000,000.00+</b>	<b>23,600,000.00</b>	<b>23,604,720.04</b>	<b>23,609,296.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>50,637,040.00</b>	<b>50,637,040.00</b>	<b>44,637,040.00+</b>	<b>28,546,250.00</b>	<b>28,551,955.24</b>	<b>28,557,486.00</b>

**SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
<b>17019001 - ABIA STATE PLOYTECHNIC - ABA</b>								
17018001/21010101 Basic Salary	2,210,495,795.00	2,106,833,488.97	655,569,900.00	655,569,900.00	1,451,263,588.97-	657,153,580.00	657,285,008.73	657,416,459.00
17018001/21010102 Overtime Allowance			15,000,000.00	15,000,000.00	15,000,000.00+	164,326,900.00	164,359,762.42	164,392,623.00
17018001/21010103 Consolidated Revenue Fund Charges - Salaries			81,946,240.00	81,946,240.00	81,946,240.00+	82,163,450.00	82,179,880.66	82,196,306.00
17018001/21020101 Housing/Rent Allowance			165,168,470.00	165,168,470.00	165,168,470.00+	168,136,480.00	168,170,102.26	168,203,737.00
17018001/21020102 Transport Allowance			327,784,950.00	327,784,950.00	327,784,950.00+	328,653,790.00	328,719,523.73	328,785,258.00
17018001/21020103 Meal Subsidy			245,838,700.00	245,838,700.00	245,838,700.00+	246,490,350.00	246,539,643.08	246,588,941.00
17018001/21020104 Utility Allowance			110,112,320.00	110,112,320.00	110,112,320.00+	112,090,980.00	112,113,401.24	112,135,821.00
17018001/21020105 Entertainment Allowance			36,704,110.00	36,704,110.00	36,704,110.00+	37,363,660.00	37,371,133.75	37,378,607.00
17018001/21020106 Leave Allowance			163,892,480.00	163,892,480.00	163,892,480.00+	164,326,900.00	164,359,762.42	164,392,623.00
17018001/21020107 Domestic Staff Allowance			36,704,110.00	36,704,110.00	36,704,110.00+	37,363,640.00	37,371,133.75	37,378,607.00
17018001/21020113 Teaching Allowance			60,177,650.00	60,177,650.00	60,177,650.00+	57,072,680.00	57,084,090.53	57,095,498.00
17018001/21020114 Duty Allowance			11,011,230.00	11,011,230.00	11,011,230.00+	11,209,100.00	11,211,339.78	11,213,576.00
<b>Sub Total: Personnel Cost</b>	<b>2,210,495,795.00</b>	<b>2,106,833,488.97</b>	<b>1,909,910,160.00</b>	<b>1,909,910,160.00</b>	<b>196,923,328.97-</b>	<b>2,066,351,510.00</b>	<b>2,066,764,782.34</b>	<b>2,067,178,056.00</b>
17018001/22020101 Local Travel and Transport - Training			35,000,000.00	35,000,000.00	35,000,000.00+	40,000,000.00	40,008,000.00	40,016,002.00
17018001/22020102 Local Travel and Transport - Others			35,000,000.00	35,000,000.00	35,000,000.00+	40,000,000.00	40,008,000.00	40,016,002.00
17018001/22020103 International Transport and Travels - Training			10,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00	50,010,000.00	50,020,000.00
17018001/22020201 Electricity Charges			18,000,000.00	26,000,000.00	26,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
17018001/22020202 Telephone Charge			250,000.00	250,000.00	250,000.00+	400,000.00	400,079.96	400,156.00
17018001/22020208 Software Charges/Licensed Renewal			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
17018001/22020301 Office Stationeries/Computer Consumables			28,000,000.00	36,000,000.00	36,000,000.00+	35,000,000.00	35,007,000.00	35,013,997.00
17018001/22020302 Books			20,000,000.00	20,000,000.00	20,000,000.00+	30,000,000.00	30,006,000.00	30,011,993.00
17018001/22020303 Newspapers			1,500,000.00	1,500,000.00	1,500,000.00+	500,000.00	500,100.00	500,192.00
17018001/22020304 Magazines & Periodicals			250,000.00	250,000.00	250,000.00+	500,000.00	500,100.00	500,192.00
17018001/22020305 Printing and Non Security Documents			30,000,000.00	30,000,000.00	30,000,000.00+	25,000,000.00	25,005,000.00	25,010,000.00
17018001/22020306 Printing of Security Documents			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
17018001/22020307 Drugs and Medical Supplies			12,000,000.00	12,000,000.00	12,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
17018001/22020308 Field & Camping Materials Supplies			500,000.00	500,000.00	500,000.00+	300,000.00	300,060.02	300,109.00
17018001/22020309 Uniforms & Other Clothing			1,500,000.00	1,500,000.00	1,500,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
17018001/22020310 Teaching aids/Instruction Materials			25,000,000.00	25,000,000.00	25,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
17018001/22020311 Food Stuff/Catering Materials Supplies			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
17018001/22020401 Maintenance of Motor Vehicle/Transport Equipment			20,000,000.00	20,000,000.00	20,000,000.00+	15,000,000.00	15,003,000.00	15,005,991.00
17018001/22020402 Maintenance of Office Furniture			15,000,000.00	15,000,000.00	15,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
17018001/22020403 Maintenance of Office Building Residential Qtrs			25,000,000.00	25,000,000.00	25,000,000.00+	30,000,000.00	30,006,000.00	30,011,993.00
17018001/22020404 Maintenance of Office/IT Equipments			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
17018001/22020405 Maintenance of Plants & Generators			20,000,000.00	20,000,000.00	20,000,000.00+	25,000,000.00	25,005,000.00	25,010,000.00
17018001/22020406 Other Maintenance Services			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
17018001/22020413 Minor Road Maintenance			5,000,000.00	5,000,000.00	5,000,000.00+	4,000,000.00	4,000,800.00	4,001,596.00
17018001/22020501 Local Training			10,000,000.00	10,000,000.00	10,000,000.00+	15,000,000.00	15,003,000.00	15,005,991.00
17018001/22020601 Security Services			10,000,000.00	10,000,000.00	10,000,000.00+	8,000,000.00	8,001,600.00	8,003,193.00
17018001/22020602 Office Rent			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
17018001/22020605 Cleaning & Fumigation Services			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
17018001/22020701 Financial Consulting			13,000,000.00	13,000,000.00	13,000,000.00+	8,000,000.00	8,001,600.00	8,003,193.00
17018001/22020703 Legal Services			5,000,000.00	5,000,000.00	5,000,000.00+	6,000,000.00	6,001,200.00	6,002,389.00
17018001/22020801 Motor Vehicle Fuel Cost			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
17018001/22020802 Other Transport Equipment Fuel Cost			5,000,000.00	5,000,000.00	5,000,000.00+	2,500,000.00	2,500,500.00	2,500,996.00
17018001/22020803 Plant/Generator Fuel Cost			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	30,006,000.00	30,011,993.00

**SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
17018001/22020901 Bank Charges (Other Than Interest)			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
17018001/22020902 Insurance Premium			3,000,000.00	3,000,000.00	3,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
17018001/22021001 Refreshment & Meals			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
17018001/22021002 Honorarium & Sitting Allowance			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
17018001/22021003 Publicity and Advertisements			3,500,000.00	3,500,000.00	3,500,000.00+	3,000,000.00	3,000,600.00	3,001,189.00
17018001/22021004 Medical Expenses			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
17018001/22021005 Service School Fees Payment			2,000,000.00	2,000,000.00	2,000,000.00+			
17018001/22021006 Postages & courier Services			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
17018001/22021007 Welfare Packages			10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
17018001/22021008 Subscription to Professional Bodies			2,000,000.00	2,000,000.00	2,000,000.00+	2,500,000.00	2,500,500.00	2,500,996.00
17018001/22021009 Sporting Activities			5,000,000.00	5,000,000.00	5,000,000.00+	300,000.00	300,060.02	300,109.00
17018001/22021014 Annual Budget Expenses and Administration			2,000,000.00	2,000,000.00	2,000,000.00+	250,000.00	250,050.06	250,096.00
17018001/22021016 Servicom			500,000.00	500,000.00	500,000.00+	150,000.00	150,030.01	150,049.00
17018001/22021021 Special Day Celebration			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
<b>Sub-Total: Overhead</b>			<b>500,000,000.00</b>	<b>516,000,000.00</b>	<b>516,000,000.00+</b>	<b>540,400,000.00</b>	<b>540,508,079.96</b>	<b>540,615,893.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>2,210,495,795.00</b>	<b>2,106,833,488.97</b>	<b>2,409,910,160.00</b>	<b>2,425,910,160.00</b>	<b>319,076,671.03+</b>	<b>2,606,751,510.00</b>	<b>2,607,272,862.30</b>	<b>2,607,793,949.00</b>
<b>17021001 - ABIA STATE COLLEGE OF EDU.(TECHNICAL) AROCHUKWU</b>								
17019001/21010101 Basic Salary	235,679,874.00	201,000,000.00			201,000,000.00-	125,576,600.00	125,601,721.36	125,626,846.00
17019001/21010103 Consolidated Revenue Fund Charges - Salaries			637,084,292.00	637,084,292.00	637,084,292.00+			
17019001/21020104 Utility Allowance			13,560,000.00	13,560,000.00	13,560,000.00+	12,650,000.00	12,652,530.01	12,655,054.00
17019001/21020107 Domestic Staff Allowance			2,585,376.00	2,585,376.00	2,585,376.00+	2,585,380.00	2,585,893.05	2,586,408.00
17019001/21020111 Hazard Allowance						14,487,820.00	14,490,713.60	14,493,603.00
17019001/21020114 Duty Allowance			2,409,062.00	2,409,062.00	2,409,062.00+	950,000.00	950,190.03	950,372.00
<b>Sub Total: Personnel Cost</b>	<b>235,679,874.00</b>	<b>201,000,000.00</b>	<b>655,638,730.00</b>	<b>655,638,730.00</b>	<b>454,638,730.00+</b>	<b>156,249,800.00</b>	<b>156,281,047.94</b>	<b>156,312,283.00</b>
17019001/22020101 Local Travel and Transport - Training			4,000,000.00	4,000,000.00	4,000,000.00+	4,080,000.00	4,080,815.97	4,081,621.00
17019001/22020102 Local Travel and Transport - Others			4,000,000.00	4,000,000.00	4,000,000.00+	4,080,000.00	4,080,815.97	4,081,621.00
17019001/22020103 International Transport and Travels - Training			4,000,000.00	4,000,000.00	4,000,000.00+			
17019001/22020201 Electricity Charges			500,000.00	500,000.00	500,000.00+	1,899,000.00	1,899,379.83	1,899,756.00
17019001/22020301 Office Stationeries/Computer Consumables			3,000,000.00	3,000,000.00	3,000,000.00+	3,040,000.00	3,040,608.04	3,041,212.00
17019001/22020302 Books			2,000,000.00	2,000,000.00	2,000,000.00+	4,000,000.00	4,000,800.00	4,001,596.00
17019001/22020307 Drugs and Medical Supplies			500,000.00	500,000.00	500,000.00+	8,500,000.00	8,501,700.00	8,503,397.00
17019001/22020310 Teaching aids/Instruction Materials			20,000,000.00	20,000,000.00	20,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
17019001/22020401 Maintenance of Motor Vehicle/Transport Equipment			3,000,000.00	3,000,000.00	3,000,000.00+	4,570,000.00	4,570,914.04	4,571,825.00
17019001/22020402 Maintenance of Office Furniture			200,000.00	200,000.00	200,000.00+	200,000.00	200,039.98	200,072.00
17019001/22020403 Maintenance of Office Building Residential Qtrs			2,000,000.00	2,000,000.00	2,000,000.00+	3,530,000.00	3,530,706.00	3,531,405.00
17019001/22020404 Maintenance of Office/IT Equipment			2,000,000.00	2,000,000.00	2,000,000.00+	3,510,000.00	3,510,702.04	3,511,393.00
17019001/22020405 Maintenance of Plants & Generators			1,400,000.00	1,400,000.00	1,400,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
17019001/22020406 Other Maintenance Services			200,000.00	200,000.00	200,000.00+			
17019001/22020501 Local Training			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
17019001/22020601 Security Services			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
17019001/22020701 Financial Consulting			2,000,000.00	2,000,000.00	2,000,000.00+	2,510,000.00	2,510,502.04	2,510,997.00
17019001/22020801 Motor Vehicle Fuel Cost			4,000,000.00	4,000,000.00	4,000,000.00+	3,530,000.00	3,530,706.00	3,531,405.00
17019001/22020803 Plant/Generator Fuel Cost			4,000,000.00	4,000,000.00	4,000,000.00+	6,473,700.00	6,474,994.72	6,476,281.00
17019001/22020901 Bank Charges (Other Than Interest)			4,500,000.00	4,500,000.00	4,500,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
17019001/22021001 Refreshment & Meals			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
17019001/22021002 Honorarium & Sitting Allowance			2,600,000.00	2,600,000.00	2,600,000.00+	2,600,000.00	2,600,520.04	2,601,033.00

**SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
17019001/22021003			300,000.00	300,000.00	300,000.00+	300,000.00	300,060.02	300,109.00
17019001/22021004			250,000.00	250,000.00	250,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
17019001/22021006			150,000.00	150,000.00	150,000.00+			
17019001/22021007			1,000,000.00	1,000,000.00	1,000,000.00+	15,100,000.00	15,103,020.04	15,106,038.00
17019001/22021009			2,000,000.00	2,000,000.00	2,000,000.00+	3,040,000.00	3,040,608.04	3,041,212.00
17019001/22021014			250,000.00	250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00
17019001/22021016			150,000.00	150,000.00	150,000.00+	150,000.00	150,030.01	150,049.00
17019001/22021021			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
<b>Sub-Total: Overhead</b>			<b>81,000,000.00</b>	<b>81,000,000.00</b>	<b>81,000,000.00+</b>	<b>99,362,700.00</b>	<b>99,382,572.51</b>	<b>99,402,269.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>235,679,874.00</b>	<b>201,000,000.00</b>	<b>736,638,730.00</b>	<b>736,638,730.00</b>	<b>535,638,730.00+</b>	<b>255,612,500.00</b>	<b>255,663,620.45</b>	<b>255,714,552.00</b>
<b>17021001 - ABIA STATE UNIVERSITY UTURU</b>								
17021001/21010101	2,661,438,517.00	4,226,914,893.04	1,718,361,260.00	1,718,361,260.00	2,508,553,633.04-	1,768,922,829.00	1,769,276,613.52	1,769,630,464.00
17021001/21010103			8,602,880.00	8,602,880.00	8,602,880.00+			
17021001/21020101			458,383,260.00	458,383,260.00	458,383,260.00+	1,894,515,751.00	1,894,894,656.12	1,895,273,629.00
17021001/21020113			1,121,437,830.00	1,121,437,830.00	1,121,437,830.00+			
<b>Sub Total: Personnel Cost</b>	<b>2,661,438,517.00</b>	<b>4,226,914,893.04</b>	<b>3,306,785,230.00</b>	<b>3,306,785,230.00</b>	<b>920,129,663.04-</b>	<b>3,663,438,580.00</b>	<b>3,664,171,269.75</b>	<b>3,664,904,093.00</b>
17023001/22020101			55,000,000.00	55,000,000.00	55,000,000.00+	100,000,000.00	100,020,000.00	100,040,000.00
17023001/22020102			25,000,000.00	25,000,000.00	25,000,000.00+	100,000,000.00	100,020,000.00	100,040,000.00
17023001/22020103			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	30,006,000.00	30,011,993.00
17023001/22020203			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
17023001/22020105						5,000,000.00	5,001,000.00	5,001,993.00
17023001/22020208			5,000,000.00	5,000,000.00	5,000,000.00+			
17023001/22020301			40,000,000.00	40,000,000.00	40,000,000.00+	50,000,000.00	50,010,000.00	50,020,000.00
17023001/22020302			40,000,000.00	40,000,000.00	40,000,000.00+	180,000,000.00	100,020,000.00	100,040,000.00
17023001/22020303			3,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
17023001/22020304						2,000,000.00	2,000,400.00	2,000,792.00
17023001/22020305			25,000,000.00	25,000,000.00	25,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
17023001/22020306			30,000,000.00	30,000,000.00	30,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
17023001/22020309			300,000.00	300,000.00	300,000.00+	100,000.00	100,020.04	100,036.00
17023001/22020310		50,000,000.00	90,000,000.00	90,000,000.00	40,000,000.00+	200,000,000.00	100,020,000.00	100,040,000.00
17023001/22020401			30,000,000.00	30,000,000.00	30,000,000.00+	50,000,000.00	50,010,000.00	50,020,000.00
17023001/22020402			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
17023001/22020403			40,000,000.00	40,000,000.00	40,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
17023001/22020404			5,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00	10,002,000.00	10,003,997.00
17023001/22020405			15,000,000.00	15,000,000.00	15,000,000.00+	130,000,000.00	20,004,000.00	20,007,995.00
17023001/22020406			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
17023001/22020413			9,300,000.00	9,300,000.00	9,300,000.00+	15,000,000.00	15,003,000.00	15,005,991.00
17023001/22020501			10,000,000.00	10,000,000.00	10,000,000.00+	25,000,000.00	25,005,000.00	25,010,000.00
17023001/22020502			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	50,010,000.00	50,020,000.00
17023001/22020601			15,000,000.00	15,000,000.00	15,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
17023001/22020602			15,000,000.00	15,000,000.00	15,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
17023001/22020604			6,000,000.00	6,000,000.00	6,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
17023001/22020605			6,500,000.00	6,500,000.00	6,500,000.00+	2,500,000.00	2,500,500.00	2,500,996.00
17023001/22020701			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00	10,002,000.00	10,003,997.00
17023001/22020703			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
17023001/22020801			40,000,000.00	40,000,000.00	40,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00

**SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
17023001/22020802 Other Transport Equipment Fuel Cost			5,500,000.00	5,500,000.00	5,500,000.00+			
17023001/22020803 Plant/Generator Fuel Cost			40,000,000.00	40,000,000.00	40,000,000.00+	240,000,000.00	50,010,000.00	50,020,000.00
17023001/22020901 Bank Charges (Other Than Interest)			35,000,000.00	35,000,000.00	35,000,000.00+	30,000,000.00	30,006,000.00	30,011,993.00
17023001/22020902 Insurance Premium			72,000,000.00	72,000,000.00	72,000,000.00+	70,000,000.00	70,014,000.00	70,027,995.00
17023001/22021001 Refreshment & Meals			40,000,000.00	40,000,000.00	40,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
17023001/22021002 Honararium & Sitting Allowance			30,000,000.00	30,000,000.00	30,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
17023001/22021003 Publicity and Advertisements			34,000,000.00	34,000,000.00	34,000,000.00+	6,000,000.00	6,001,200.00	6,002,389.00
17023001/22021004 Medical Expenses			6,000,000.00	6,000,000.00	6,000,000.00+	6,000,000.00	6,001,200.00	6,002,389.00
17023001/22021006 Postages & courier Services			2,000,000.00	2,000,000.00	2,000,000.00+	500,000.00	500,100.00	500,192.00
17023001/22021007 Welfare Packages			10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
17023001/22021009 Sporting Activities			5,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00	15,003,000.00	15,005,991.00
17023001/22021014 Annual Budget Expenses and Administration			250,000.00	250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00
17023001/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	150,030.01	150,049.00
17023001/22021021 Special Days/Celebrations			20,000,000.00	20,000,000.00	20,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
<b>Sub-Total: Overhead</b>		<b>50,000,000.00</b>	<b>900,000,000.00</b>	<b>900,000,000.00</b>	<b>850,000,000.00+</b>	<b>1,522,500,000.00</b>	<b>1,027,705,500.00</b>	<b>1,027,910,812.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>2,661,438,517.00</b>	<b>4,276,914,893.04</b>	<b>4,206,785,230.00</b>	<b>4,206,785,230.00</b>	<b>70,129,663.04-</b>	<b>5,185,938,580.00</b>	<b>4,691,876,769.75</b>	<b>4,692,814,905.00</b>
<b>17051001 - SECONDARY EDUCATION MANAGEMENT BOARD(SEMB)</b>								
17051001/21010101 Basic Salary	4,851,775,776.66	5,484,195,930.70	3,400,800,000.00	3,400,800,000.00	2,083,395,930.70-	2,438,136,260.00	2,438,623,890.25	2,439,111,606.00
17051001/21010102 Overtime Payment			7,602,560.00	7,602,560.00	7,602,560.00+			
17051001/21010103 Consolidated Revenue Fund Charges - Salaries			7,600,500.00	7,600,500.00	7,600,500.00+	7,103,120.00	7,104,542.65	7,105,955.00
17051001/21020101 Housing/Rent Allowance			237,659,900.00	237,659,900.00	237,659,900.00+	1,225,576,230.00	1,225,821,343.25	1,226,066,504.00
17051001/21020102 Transport Allowance						165,969,440.00	166,002,633.88	166,035,838.00
17051001/21020103 Meal Subsidy			109,119,600.00	109,119,600.00	109,119,600.00+	74,777,400.00	74,792,355.46	74,807,304.00
17051001/21020104 Utility Allowance			67,984,750.00	67,984,750.00	67,984,750.00+	45,501,400.00	45,510,500.24	45,519,599.00
17051001/21020105 Entertainment Allowance			33,890,350.00	33,890,350.00	33,890,350.00+	26,010,010.00	26,015,212.04	26,020,406.00
17051001/21020106 Leave Allowance			364,408,950.00	364,408,950.00	364,408,950.00+	243,813,630.00	243,862,389.78	243,911,154.00
17051001/21020107 Domestic Staff Allowance			793,768,050.00	793,768,050.00	793,768,050.00+	622,977,080.00	623,101,679.44	623,226,292.00
17051001/21020111 Hazard Allowance			120,000.00	120,000.00	120,000.00+			
<b>Sub Total: Personnel Cost</b>	<b>4,851,775,776.66</b>	<b>5,484,195,930.70</b>	<b>5,022,954,660.00</b>	<b>5,022,954,660.00</b>	<b>461,241,270.70-</b>	<b>4,849,864,570.00</b>	<b>4,850,834,546.87</b>	<b>4,851,804,658.00</b>
17051001/22020101 Local Travel and Transport - Training			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
17051001/22020102 Local Travel and Transport - Others			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
17051001/22020103 International Transport and Travels - Training			3,600,000.00	3,600,000.00	3,600,000.00+	3,600,000.00	3,600,720.04	3,601,429.00
17051001/22020104 International Transport and Travels - Others			3,600,000.00	3,600,000.00	3,600,000.00+			
17051001/22020301 Office Stationeries/Computer Consumables			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
17051001/22020305 Printing of Non Security Documents			40,000,000.00	40,000,000.00	40,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
17051001/22020310 Teaching aids/Instruction Materials			3,000,000.00	3,000,000.00	3,000,000.00+	3,050,000.00	3,050,609.97	3,051,213.00
17051001/22020401 Maintenance of Motor Vehicle/Transport			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
17051001/22020402 Maintenance of Office Furniture			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
17051001/22020404 Maintenance of Office/IT Equipments			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
17051001/22020405 Maintenance of Plants & Generators	100,000.00		6,000,000.00	6,000,000.00	6,000,000.00+	6,000,000.00	6,001,200.00	6,002,389.00
17051001/22020501 Local Training			15,000,000.00	15,000,000.00	15,000,000.00+	12,000,000.00	12,002,400.00	12,004,790.00
17051001/22020601 Security Services			4,000,000.00	4,000,000.00	4,000,000.00+			
17051001/22020801 Motor Vehicle Fuel Cost			5,000,000.00	5,000,000.00	5,000,000.00+	3,000,000.00	3,000,600.00	3,001,189.00
17051001/22020803 Plant/Generator Fuel Cost			3,000,000.00	3,000,000.00	3,000,000.00+	4,000,000.00	4,000,800.00	4,001,596.00
17051001/22020901 Bank Charges (Other Than Interest)			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
17051001/22021001 Refreshment & Meals			600,000.00	600,000.00	600,000.00+			

**SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
17051001/22021002 Honararium & Sitting Allowance			3,000,000.00	3,000,000.00	3,000,000.00+	4,000,000.00	4,000,800.00	4,001,596.00
17051001/22021003 Publicity and Advertisements			800,000.00	800,000.00	800,000.00+			
17051001/22021004 Medical Expenses			2,500,000.00	2,500,000.00	2,500,000.00+	3,000,000.00	3,000,600.00	3,001,189.00
17051001/22021006 Postages & courier Services			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
17051001/22021007 Welfare Packages	100,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
17051001/22021009 Sporting Activities			1,500,000.00	1,500,000.00	1,500,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
17051001/22021014 Annual Budget Expenses and Administration			250,000.00	250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00
17051001/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	150,030.01	150,049.00
<b>Sub-Total: Overhead</b>	<b>200,000.00</b>		<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00+</b>	<b>106,050,000.00</b>	<b>106,071,209.97</b>	<b>106,092,269.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>4,851,975,776.66</b>	<b>5,484,195,930.70</b>	<b>5,172,954,660.00</b>	<b>5,172,954,660.00</b>	<b>311,241,270.70-</b>	<b>4,955,914,570.00</b>	<b>4,956,905,756.84</b>	<b>4,957,896,927.00</b>
<b>17064001 - ABIA STATE EXAMINATION DEVELOPMENT CENTRE</b>								
17064001/21010101 Basic Salary	286,369,000.00	293,447,000.00			293,447,000.00-	63,366,320.00	63,378,997.23	63,391,666.00
<b>Sub Total: Personnel Cost</b>	<b>286,369,000.00</b>	<b>293,447,000.00</b>			<b>293,447,000.00-</b>	<b>63,366,320.00</b>	<b>63,378,997.23</b>	<b>63,391,666.00</b>
17064001/22020103 Local Travel and Transport - Training			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
17064001/22020102 Local Travel and Transport - Others			4,000,000.00	4,000,000.00	4,000,000.00+	6,500,000.00	6,501,300.00	6,502,593.00
17064001/22020301 Office Stationeries/Computer Consumables			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
17064001/22020305 Printing of Non Security Documents			6,000,000.00	6,000,000.00	6,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
17064001/22020306 Printing of Security Documents			3,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
17064001/22020309 Uniforms & Other Clothing						300,000.00	300,060.02	300,109.00
17064001/22020401 Maintenance of Motor Vehicle/Transport Equipment			1,000,000.00	1,000,000.00	1,000,000.00+	3,000,000.00	3,000,600.00	3,001,189.00
17064001/22020402 Maintenance of Office Furniture			300,000.00	300,000.00	300,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
17064001/22020403 Maintenance of Office Building Residential Qtrs			200,000.00	200,000.00	200,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
17064001/22020405 Maintenance of Plants & Generators			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
17064001/22020501 Local Training			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
17064001/22020801 Motor Vehicle Fuel Cost			2,000,000.00	2,000,000.00	2,000,000.00+	2,500,000.00	2,500,500.00	2,500,996.00
17064001/22020803 Plant/Generator Fuel Cost			1,500,000.00	1,500,000.00	1,500,000.00+	3,000,000.00	3,000,600.00	3,001,189.00
17064001/22021002 Honararium & Sitting Allowance			30,000,000.00	30,000,000.00	30,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
17064001/22021003 Publicity & Advertisements			200,000.00	200,000.00	200,000.00+	500,000.00	500,100.00	500,192.00
17064001/22021004 Medical Expenses			400,000.00	400,000.00	400,000.00+	500,000.00	500,100.00	500,192.00
17064001/22021007 Welfare Packages			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
17064001/22021009 Sporting Activities						300,000.00	300,060.02	300,109.00
17064001/22021014 Annual Budget Expenses & Administration			250,000.00	250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00
17064001/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	150,030.01	150,049.00
<b>Sub-Total: Overhead</b>			<b>79,000,000.00</b>	<b>79,000,000.00</b>	<b>79,000,000.00+</b>	<b>85,000,000.00</b>	<b>85,017,000.00</b>	<b>85,033,856.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>286,369,000.00</b>	<b>293,447,000.00</b>	<b>79,000,000.00</b>	<b>79,000,000.00</b>	<b>214,447,000.00-</b>	<b>148,366,320.00</b>	<b>148,395,997.23</b>	<b>148,425,522.00</b>
<b>17068002 - ABIA E - LIBRARY</b>								
17008002/22020101 Local Travel and Transport - Training			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
17008002/22020102 Local Travel and Transport - Others			1,500,000.00	1,500,000.00	1,500,000.00+	750,000.00	750,150.06	750,289.00
17008002/22020203 Internet Access Charges			6,000,000.00	6,000,000.00	6,000,000.00+	4,000,000.00	4,000,800.00	4,001,596.00
17008002/22020205 Water Rates			200,000.00	200,000.00	200,000.00+	200,000.00	200,039.98	200,072.00
17008002/22020301 Office Stationeries / Computer Consumables			1,000,000.00	1,000,000.00	1,000,000.00+	500,000.00	500,100.00	500,192.00
17008002/22020305 Printing of Non Security Documents			300,000.00	300,000.00	300,000.00+	200,000.00	200,039.98	200,072.00
17008002/22020306 Printing of Security Documents			400,000.00	400,000.00	400,000.00+	200,000.00	200,039.98	200,072.00
17008002/22020309 Uniforms And Other Clothing			300,000.00	300,000.00	300,000.00+	50,000.00	50,009.97	50,012.00
17008002/22020401 Maintenance of Motor Vehicle / Transport Equipments			1,000,000.00	1,000,000.00	1,000,000.00+	500,000.00	500,100.00	500,192.00

**SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
17008002/22020402			500,000.00	500,000.00	500,000.00+			
17008002/22020403			500,000.00	500,000.00	500,000.00+			
17008002/22020405			5,000,000.00	5,000,000.00	5,000,000.00+	500,000.00	500,100.00	500,192.00
17008002/22020501			800,000.00	800,000.00	800,000.00+			
17008002/22020801			500,000.00	500,000.00	500,000.00+	400,000.00	400,079.96	400,156.00
17008002/22020803			5,000,000.00	5,000,000.00	5,000,000.00+	400,000.00	400,079.96	400,156.00
17008002/22021001			300,000.00	300,000.00	300,000.00+			
17008002/22021003			300,000.00	300,000.00	300,000.00+			
17008002/22021004			200,000.00	200,000.00	200,000.00+	200,000.00	200,039.98	200,072.00
17008002/22021007			300,000.00	300,000.00	300,000.00+	400,000.00	400,079.96	400,156.00
17008002/22021009			300,000.00	300,000.00	300,000.00+	200,000.00	200,039.98	200,072.00
17008002/22021014			250,000.00	250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00
17008002/22021016			150,000.00	150,000.00	150,000.00+	150,000.00	150,030.01	150,049.00
17008002/22021019						500,000.00	500,100.00	500,192.00
<b>Sub-Total: Overhead</b>			<b>25,800,000.00</b>	<b>25,800,000.00</b>	<b>25,800,000.00+</b>	<b>10,400,000.00</b>	<b>10,402,079.96</b>	<b>10,404,034.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>			<b>25,800,000.00</b>	<b>25,800,000.00</b>	<b>25,800,000.00+</b>	<b>10,400,000.00</b>	<b>10,402,079.96</b>	<b>10,404,034.00</b>
<b>21001001 - Ministry of Health</b>								
21001001/21010101	1,330,643,001.19	1,275,018,373.45	75,375,890.00	525,375,890.00	749,642,483.45-	1,135,408,820.00	1,135,635,913.75	1,135,863,034.00
21001001/21010103			768,086,780.00	768,086,780.00	768,086,780.00+			
21001001/21020101			12,955,290.00	12,955,290.00	12,955,290.00+	60,717,320.00	60,729,459.46	60,741,602.00
21001001/21020102			9,734,550.00	9,734,550.00	9,734,550.00+	8,155,200.00	8,156,831.09	8,158,454.00
21001001/21020103			3,590,210.00	3,590,210.00	3,590,210.00+	3,417,600.00	3,418,283.55	3,418,957.00
21001001/21020104			1,012,140.00	1,012,140.00	1,012,140.00+	1,912,800.00	1,913,182.59	1,913,557.00
21001001/21020105			153,000.00	153,000.00	153,000.00+	219,500.00	219,544.94	219,585.00
21001001/21020106	7,981,776.20	7,556,424.10	8,371,430.00	8,371,430.00	815,005.90+	7,967,620.00	7,969,214.52	7,970,802.00
21001001/21020107			5,299,680.00	5,299,680.00	5,299,680.00+	3,179,810.00	3,180,444.01	3,181,069.00
21001001/21020108						1,319,710.00	1,319,975.98	1,320,229.00
21001001/21020109						80,631,390.00	80,647,514.29	80,663,644.00
21001001/21020110						1,074,370.00	1,074,579.88	1,074,785.00
21001001/21020111			22,020,000.00	22,020,000.00	22,020,000.00+	28,860,000.00	28,865,772.03	28,871,537.00
21001001/21020112						242,320.00	242,371.50	242,419.00
21001001/21020113						9,827,160.00	9,829,121.43	9,831,082.00
21001001/21020114			91,289,670.00	91,289,670.00	91,289,670.00+			
<b>Sub Total: Personnel Cost</b>	<b>1,338,624,777.39</b>	<b>1,282,574,797.55</b>	<b>997,888,640.00</b>	<b>1,447,888,640.00</b>	<b>165,313,842.45+</b>	<b>1,342,933,620.00</b>	<b>1,343,202,208.68</b>	<b>1,343,470,756.00</b>
21001001/22020101	200,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	2,500,000.00	2,500,500.00	2,500,996.00
21001001/22020102		840,000.00	4,000,000.00	4,000,000.00	3,160,000.00+	1,500,000.00	1,500,300.00	1,500,589.00
21001001/22020103			1,500,000.00	1,500,000.00	1,500,000.00+	2,500,000.00	2,500,500.00	2,500,996.00
21001001/22020104			1,000,000.00	1,000,000.00	1,000,000.00+			
21001001/22020301			1,000,000.00	1,000,000.00	1,000,000.00+	400,000.00	400,079.96	400,156.00
21001001/22020305			100,000.00	100,000.00	100,000.00+			
21001001/22020307			2,000,000.00	2,000,000.00	2,000,000.00+	3,000,000.00	3,000,600.00	3,001,189.00
21001001/22020309			50,000.00	50,000.00	50,000.00+	50,000.00	50,009.97	50,012.00
21001001/22020401			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
21001001/22020402			500,000.00	500,000.00	500,000.00+	200,000.00	200,039.98	200,072.00
21001001/22020403			500,000.00	500,000.00	500,000.00+	300,000.00	300,060.02	300,109.00



**SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
21001001/22020404 Maintenance of Office/IT Equipments			300,000.00	300,000.00	300,000.00+	100,000.00	100,020.04	100,036.00
21001001/22020405 Maintenance of Plants and Generators			500,000.00	500,000.00	500,000.00+	500,000.00	500,100.00	500,192.00
21001001/22020406 Other Maintenance Services		7,500,000.00	300,000.00	300,000.00	7,200,000.00-	200,000.00	200,039.98	200,072.00
21001001/22020501 Local Training			500,000.00	500,000.00	500,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
21001001/22020502 International Trainang	10,000,000.00		3,500,000.00	3,500,000.00	3,500,000.00+			
21001001/22020601 Security Service			100,000.00	100,000.00	100,000.00+	50,000.00	50,009.97	50,012.00
21001001/22020605 Cleaning and Fumigation Services			100,000.00	100,000.00	100,000.00+	150,000.00	150,030.01	150,049.00
21001001/22020708 Medical Consulting			1,500,000.00	1,500,000.00	1,500,000.00+			
21001001/22020801 Motor Vehicle Fuel Cost	300,000.00		500,000.00	500,000.00	500,000.00+	500,000.00	500,100.00	500,192.00
21001001/22020803 Plant/Generator Fuel Cost		150,000.00	500,000.00	500,000.00	350,000.00+	1,600,000.00	1,600,320.04	1,600,636.00
21001001/22021001 Refreshment & Meals			500,000.00	500,000.00	500,000.00+			
21001001/22021003 Publicity and Advertisements			200,000.00	200,000.00	200,000.00+	100,000.00	100,020.04	100,036.00
21001001/22021004 Medical Services			500,000.00	500,000.00	500,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
21001001/22021006 Postages and Courier Services			150,000.00	150,000.00	150,000.00+	50,000.00	50,009.97	50,012.00
21001001/22021007 Welfare Packages		4,500,000.00	1,500,000.00	1,500,000.00	3,000,000.00-	1,000,000.00	1,000,200.00	1,000,396.00
21001001/22021009 Sporting Activities			300,000.00	300,000.00	300,000.00+	300,000.00	300,060.02	300,109.00
21001001/22021010 Direct Teaching & Laboratory Cost						500,000.00	500,100.00	500,192.00
21001001/22021014 Annual Budget Expenses and Administration			250,000.00	250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00
21001001/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	150,030.01	150,049.00
<b>Sub-Total: Overhead</b>	<b>10,500,000.00</b>	<b>12,990,000.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>12,010,000.00+</b>	<b>18,900,000.00</b>	<b>18,903,779.96</b>	<b>18,907,386.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>1,349,124,777.39</b>	<b>1,295,564,797.55</b>	<b>1,022,888,640.00</b>	<b>1,472,888,640.00</b>	<b>177,323,842.45+</b>	<b>1,361,833,620.00</b>	<b>1,362,105,988.64</b>	<b>1,362,378,142.00</b>
<b>21003001 - Abia State Primary Health Care Mgt Agency</b>								
21003001/21010101 Basic Salary			2,442,295,000.00	2,442,295,000.00	2,442,295,000.00+	7,258,010.00	7,259,460.62	7,260,903.00
21003001/21010103 Consolidated Revenue Fund Charges - Salaries						7,242,600.00	7,244,047.50	7,245,492.00
21003001/21020108 Shift Duty Allowance			230,477,630.00	230,477,630.00	230,477,630.00+			
21003001/21020109 Call Duties Allowance			13,128,060.00	13,128,060.00	13,128,060.00+	7,765,660.00	7,767,210.18	7,768,754.00
<b>Sub Total: Personnel Cost</b>			<b>2,685,900,690.00</b>	<b>2,685,900,690.00</b>	<b>2,685,900,690.00+</b>	<b>22,266,270.00</b>	<b>22,270,718.30</b>	<b>22,275,149.00</b>
21003001/22020101 Local Travel and Transport - Training			10,000,000.00	10,000,000.00	10,000,000.00+	4,500,000.00	4,500,900.00	4,501,789.00
21003001/22020102 Local Travel and Transport - Others			10,000,000.00	10,000,000.00	10,000,000.00+	3,000,000.00	3,000,600.00	3,001,189.00
21003001/22020301 Office Stationeries/Computer Consumables			2,000,000.00	2,000,000.00	2,000,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
21003001/22020305 Printing of Non Security Documents			250,000.00	250,000.00	250,000.00+	200,000.00	200,039.98	200,072.00
21003001/22020309 Uniforms and Other Clothings			100,000.00	100,000.00	100,000.00+	50,000.00	50,009.97	50,012.00
21003001/22020401 Maintenance of Motor Vehicle/Transport Equipment			1,000,000.00	1,000,000.00	1,000,000.00+	500,000.00	500,100.00	500,192.00
21003001/22020402 Maintenance of Office Furniture			500,000.00	500,000.00	500,000.00+	250,000.00	250,050.06	250,096.00
21003001/22020403 Maintenance of Office Building Residential Qtrs			500,000.00	500,000.00	500,000.00+	500,000.00	500,100.00	500,192.00
21003001/22020404 Maintenance of Office / IT Equipments			800,000.00	800,000.00	800,000.00+			
21003001/22020405 Maintenance of Plants & Generators						1,000,000.00	1,000,200.00	1,000,396.00
21003001/22020501 Local Training			500,000.00	500,000.00	500,000.00+	500,000.00	500,100.00	500,192.00
21003001/22020801 Motor Vehicle Fuel Cost			2,000,000.00	2,000,000.00	2,000,000.00+	600,000.00	600,120.04	600,229.00
21003001/22020803 Plant/Generator Fuel Cost			1,500,000.00	1,500,000.00	1,500,000.00+	500,000.00	500,100.00	500,192.00
21003001/22021001 Refreshment & Meals			300,000.00	300,000.00	300,000.00+			
21003001/22021003 Publicity and Advertistment			200,000.00	200,000.00	200,000.00+	100,000.00	100,020.04	100,036.00
21003001/22021004 Medical Expenses			1,000,000.00	1,000,000.00	1,000,000.00+	500,000.00	500,100.00	500,192.00
21003001/22021006 Postage and Courier Services			200,000.00	200,000.00	200,000.00+	50,000.00	50,009.97	50,012.00
21003001/22021007 Welfare Packages			300,000.00	300,000.00	300,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
21003001/22021009 Sporting Actitivies						200,000.00	200,039.98	200,072.00

**SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
21003001/22021014 Annual Budget Expenses and Administration			250,000.00	250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00
21003001/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	150,030.01	150,049.00
<b>Sub-Total: Overhead</b>			<b>31,550,000.00</b>	<b>31,550,000.00</b>	<b>31,550,000.00+</b>	<b>14,850,000.00</b>	<b>14,852,969.99</b>	<b>14,855,800.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>			<b>2,717,450,690.00</b>	<b>2,717,450,690.00</b>	<b>2,717,450,690.00+</b>	<b>37,116,270.00</b>	<b>37,123,688.29</b>	<b>37,130,949.00</b>
<b>21026001 - Abia State University Teaching Hospital</b>								
21026001/21010101 Basic Salary	1,804,063,110.12	1,679,507,885.60	1,494,808,200.00	1,494,808,200.00	184,699,685.60-	1,522,219,210.00	1,522,523,659.82	1,522,828,159.00
21026001/21020108 Shift Duty Allowance			91,984,340.00	91,984,340.00	91,984,340.00+	97,625,610.00	97,645,132.09	97,664,659.00
21026001/21020110 Clinical Allowance						275,604,380.00	275,659,503.89	275,714,624.00
21026001/21020111 Hazard Allowance			111,780,000.00	111,780,000.00	111,780,000.00+	54,540,000.00	54,550,909.04	54,561,813.00
21026001/21020113 Teaching Allowance			37,914,180.00	37,914,180.00	37,914,180.00+	39,538,710.00	39,546,617.80	39,554,520.00
21026001/21020118 Call Duties Allowance			217,327,080.00	217,327,080.00	217,327,080.00+	211,035,840.00	211,078,047.20	211,120,257.00
<b>Sub Total: Personnel Cost</b>	<b>1,804,063,110.12</b>	<b>1,679,507,885.60</b>	<b>1,953,813,800.00</b>	<b>1,953,813,800.00</b>	<b>274,305,914.40+</b>	<b>2,200,563,750.00</b>	<b>2,201,003,869.73</b>	<b>2,201,444,032.00</b>
21026001/22020101 Local Travel and Transport - Training			30,500,000.00	30,500,000.00	30,500,000.00+	50,000,000.00	50,010,000.00	50,020,000.00
21026001/22020102 Local Travel and Transport - Others			3,000,000.00	3,000,000.00	3,000,000.00+	4,000,000.00	4,000,800.00	4,001,596.00
21026001/22020201 Electricity Charges			16,500,000.00	16,500,000.00	16,500,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
21026001/22020203 Internet Access Charges			1,500,000.00	1,500,000.00	1,500,000.00+	50,000.00	50,009.97	50,012.00
21026001/22020208 Software Charges/Licensed Renewal			1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00	1,500,300.00	1,500,589.00
21026001/22020301 Office Stationeries/Computer Consumables			3,500,000.00	3,500,000.00	3,500,000.00+	5,500,000.00	5,501,100.00	5,502,197.00
21026001/22020304 Magazines & Periodicals			500,000.00	500,000.00	500,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
21026001/22020305 Printing and Non Security Documents			2,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
21026001/22020306 Printing of Security Documents			1,500,000.00	1,500,000.00	1,500,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
21026001/22020307 Drugs and Medical Supplies			110,500,000.00	110,500,000.00	110,500,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
21026001/22020309 Uniforms & Other Clothing			700,000.00	700,000.00	700,000.00+	3,000,000.00	3,000,600.00	3,001,189.00
21026001/22020310 Teaching aids/ Instruction Materials			23,500,000.00	23,500,000.00	23,500,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
21026001/22020311 Food Stuff/Catering Materials Supplies			26,000,000.00	26,000,000.00	26,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
21026001/22020401 Maintenance of Motor Vehicle/Transport			5,500,000.00	5,500,000.00	5,500,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
21026001/22020402 Maintenance of Office Furniture			2,500,000.00	2,500,000.00	2,500,000.00+	3,000,000.00	3,000,600.00	3,001,189.00
21026001/22020403 Maintenance of Office Building Residential Qtrs			16,500,000.00	16,500,000.00	16,500,000.00+	2,500,000.00	2,500,500.00	2,500,996.00
21026001/22020404 Maintenance of Office/IT Equipments			3,000,000.00	3,000,000.00	3,000,000.00+	6,000,000.00	6,001,200.00	6,002,389.00
21026001/22020405 Maintenance of Plants & Generators			5,000,000.00	5,000,000.00	5,000,000.00+	3,000,000.00	3,000,600.00	3,001,189.00
21026001/22020406 Other Maintenance Services			15,000,000.00	15,000,000.00	15,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
21026001/22020501 Local Training			9,000,000.00	9,000,000.00	9,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
21026001/22020605 Cleaning & Fumigation Services			2,000,000.00	2,000,000.00	2,000,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
21026001/22020701 Financial Consulting			1,000,000.00	1,000,000.00	1,000,000.00+	1,500,000.00	1,500,300.00	1,500,589.00
21026001/22020703 Legal Services			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
21026001/22020801 Motor Vehicle Fuel Cost			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
21026001/22020802 Other Transport Equipment Fuel Cost			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
21026001/22020803 Plant/Generator Fuel Cost			14,500,000.00	14,500,000.00	14,500,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
21026001/22020806 Cooking Gas/Fuel Cost						450,000.00	450,090.03	450,169.00
21026001/22020901 Bank Charges (Other Than Interest)			3,000,000.00	3,000,000.00	3,000,000.00+	100,000.00	100,020.04	100,036.00
21026001/22021001 Refreshment & Meals			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
21026001/22021002 Honararium & Sitting Allowance			6,000,000.00	6,000,000.00	6,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
21026001/22021003 Publicity and Advertisements			500,000.00	500,000.00	500,000.00+			
21026001/22021004 Medical Expenses			800,000.00	800,000.00	800,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
21026001/22021006 Postages & courier Services			300,000.00	300,000.00	300,000.00+	100,000.00	100,020.04	100,036.00
21026001/22021007 Welfare Packages			10,500,000.00	10,500,000.00	10,500,000.00+	5,000,000.00	5,001,000.00	5,001,993.00

**SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
21026001/22021009 Sporting Activities			300,000.00	300,000.00	300,000.00+	300,000.00	300,060.02	300,109.00
21026001/22021014 Annual Budget Expenses & Administration			250,000.00	250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00
21026001/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	150,030.01	150,049.00
<b>Sub-Total: Overhead</b>			<b>330,000,000.00</b>	<b>330,000,000.00</b>	<b>330,000,000.00+</b>	<b>196,400,000.00</b>	<b>196,439,279.96</b>	<b>196,478,311.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>1,804,063,110.12</b>	<b>1,679,507,885.60</b>	<b>2,283,813,800.00</b>	<b>2,283,813,800.00</b>	<b>604,305,914.40</b>	<b>2,396,963,750.00</b>	<b>2,397,443,149.69</b>	<b>2,397,922,343.00</b>
21026002 - Abia State Coll. of Hlth Sci. & Mgt Technology								
21026002/21010101 Basic Salary	327,730,208.77	343,442,845.00	198,946,820.00	198,946,820.00	144,496,025.00-	199,650,240.00	199,690,180.01	199,730,118.00
21026002/21020101 Housing/Rent Allowance			44,862,730.00	44,862,730.00	44,862,730.00+	45,368,730.00	45,377,800.71	45,386,867.00
21026002/21020114 Duty Allowance			64,398,440.00	64,398,440.00	64,398,440.00+	67,549,830.00	67,563,334.97	67,576,847.00
<b>Sub Total: Personnel Cost</b>	<b>327,730,208.77</b>	<b>343,442,845.00</b>	<b>308,207,990.00</b>	<b>308,207,990.00</b>	<b>35,234,855.00-</b>	<b>312,568,800.00</b>	<b>312,631,315.80</b>	<b>312,693,832.00</b>
21104001/22020101 Local Travel and Transport - Training			4,000,000.00	4,000,000.00	4,000,000.00+	4,000,000.00	4,000,800.00	4,001,596.00
21104001/22020102 Local Travel and Transport - Others			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	3,000,600.00	3,001,189.00
21104001/22020201 Electricity Charges			1,000,000.00	1,000,000.00	1,000,000.00+	500,000.00	500,100.00	500,192.00
21104001/22020203 Internet Access Charges			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
21104001/22020208 Software Charges			600,000.00	600,000.00	600,000.00+	300,000.00	300,060.02	300,109.00
21104001/22020301 Office Stationeries/Computer Consumables			2,500,000.00	2,500,000.00	2,500,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
21104001/22020304 Magazine & Periodicals			500,000.00	500,000.00	500,000.00+	300,000.00	300,060.02	300,109.00
21104001/22020305 Printing of Non Security Documents			2,500,000.00	2,500,000.00	2,500,000.00+	200,000.00	200,039.98	200,072.00
21104001/22020306 Printing of Security Documents			2,000,000.00	2,000,000.00	2,000,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
21104001/22020309 Uniforms & Other Clothing			200,000.00	200,000.00	200,000.00+	100,000.00	100,020.04	100,036.00
21104001/22020310 Teaching aids/Instruction Materials			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	3,000,600.00	3,001,189.00
21104001/22020401 Maintenance of Motor Vehicle/Transport Equipment			2,500,000.00	2,500,000.00	2,500,000.00+	4,000,000.00	4,000,800.00	4,001,596.00
21104001/22020402 Maintenance of Office Furniture			500,000.00	500,000.00	500,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
21104001/22020403 Maintenance of Office Building Residential Qtrs			2,000,000.00	2,000,000.00	2,000,000.00+	1,500,000.00	1,500,300.00	1,500,589.00
21104001/22020404 Maintenance of Office / IT Equipments			2,000,000.00	2,000,000.00	2,000,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
21104001/22020405 Maintenance of Plants & Generators			2,000,000.00	2,000,000.00	2,000,000.00+	3,000,000.00	3,000,600.00	3,001,189.00
21104001/22020406 Other Maintenance Services			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
21104001/22020501 Local Training			2,000,000.00	2,000,000.00	2,000,000.00+	1,500,000.00	1,500,300.00	1,500,589.00
21104001/22020701 Financial Consulting			500,000.00	500,000.00	500,000.00+	500,000.00	500,100.00	500,192.00
21104001/22020703 Legal Services						1,000,000.00	1,000,200.00	1,000,396.00
21104001/22020801 Motor Vehicle Fuel Cost			2,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
21104001/22020802 fDFFa			2,000,000.00	2,000,000.00	2,000,000.00+	2,500,000.00	2,500,500.00	2,500,996.00
21104001/22020803 Plant/Generator Fuel Cost			2,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
21104001/22020901 Bank Charges (Other Than Interest)			4,500,000.00	4,500,000.00	4,500,000.00+	500,000.00	500,100.00	500,192.00
21104001/22021001 Refreshment & Meals			500,000.00	500,000.00	500,000.00+			
21104001/22021002 Honorarium & Sitting Allowance			2,500,000.00	2,500,000.00	2,500,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
21104001/22021003 Publicity and Advertisements			200,000.00	200,000.00	200,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
21104001/22021004 Medical Expenses			300,000.00	300,000.00	300,000.00+	1,500,000.00	1,500,300.00	1,500,589.00
21104001/22021005 Accreditation Exercise						15,000,000.00	15,003,000.00	15,005,991.00
21104001/22021006 Postages & courier Services			100,000.00	100,000.00	100,000.00+	200,000.00	200,039.98	200,072.00
21104001/22021007 Welfare Packages			500,000.00	500,000.00	500,000.00+	1,500,000.00	1,500,300.00	1,500,589.00
21104001/22021009 Sporting Activities			200,000.00	200,000.00	200,000.00+	300,000.00	300,060.02	300,109.00
21104001/22021014 Annual Budget Expenses & Administration			250,000.00	250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00
21104001/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	150,030.01	150,049.00
21104001/22021021 Special Days/Celebrations			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
<b>Sub-Total: Overhead</b>			<b>54,000,000.00</b>	<b>54,000,000.00</b>	<b>54,000,000.00+</b>	<b>70,800,000.00</b>	<b>70,814,160.02</b>	<b>70,828,061.00</b>

**SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>327,730,208.77</b>	<b>343,442,845.00</b>	<b>362,207,990.00</b>	<b>362,207,990.00</b>	<b>18,765,145.00+</b>	<b>383,368,800.00</b>	<b>383,445,475.82</b>	<b>383,521,893.00</b>
<b>21027010 - Abia State Spec.Hosp.&amp; Diagnostic Centre Umuahia</b>								
21027010/21010101 Basic Salary	272,294,074.14	258,984,687.60	95,052,530.00	95,052,530.00	163,932,157.60-	102,436,800.00	102,457,284.39	102,477,769.00
21027010/21020101 Housing/Rent Allowance			5,458,200.00	5,458,200.00	5,458,200.00+	5,080,070.00	5,081,087.97	5,082,101.00
21027010/21020102 Transport Allowance			3,626,120.00	3,626,120.00	3,626,120.00+	3,542,170.00	3,542,881.41	3,543,589.00
21027010/21020103 Meal Subsidy			2,517,800.00	2,517,800.00	2,517,800.00+	818,400.00	818,563.63	818,724.00
21027010/21020104 Utility Allowance			1,729,950.00	1,729,950.00	1,729,950.00+	788,740.00	788,895.74	789,050.00
21027010/21020105 Entertainment Allowance						18,000.00	18,003.60	18,000.00
21027010/21020106 Leave Allowance	1,182,314.00	1,261,609.00	2,484,690.00	2,484,690.00	1,223,081.00+	2,378,840.00	2,379,316.75	2,379,789.00
21027010/21020107 Domestic Staff Allowance						264,980.00	265,036.95	265,080.00
21027010/21020108 Shift Allowance			6,030,590.00	6,030,590.00	6,030,590.00+	6,977,770.00	6,979,167.56	6,980,557.00
21027010/21020110 Clinical Allowance						6,876,000.00	6,877,375.15	6,878,749.00
21027010/21020111 Hazard Allowance			10,024,200.00	10,024,200.00	10,024,200.00+	2,215,910.00	2,216,350.21	2,216,784.00
21027010/21020113 Teaching Allowance						433,540.00	433,624.68	433,706.00
21027010/21020114 Duty Allowance						18,000.00	18,003.60	18,000.00
21027010/21020118 Call Duty Allowance			18,983,960.00	18,983,960.00	18,983,960.00+	24,890,540.00	24,895,522.15	24,900,496.00
21027010/21020141 House Officers Allowance			30,797,430.00	30,797,430.00	30,797,430.00+	233,010.00	233,053.58	233,091.00
<b>Sub Total: Personnel Cost</b>	<b>273,476,388.14</b>	<b>260,246,296.60</b>	<b>176,705,470.00</b>	<b>176,705,470.00</b>	<b>83,540,826.60-</b>	<b>156,972,770.00</b>	<b>157,004,167.60</b>	<b>157,035,485.00</b>
21027010/22020101 Local Travel and Transport - Training			3,000,000.00	3,000,000.00	3,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
21027010/22020102 Local Travel and Transport - Others			600,000.00	600,000.00	600,000.00+	3,000,000.00	3,000,600.00	3,001,189.00
21027010/22020201 Electricity Charges			5,500,000.00	5,500,000.00	5,500,000.00+	100,000.00	100,020.04	100,036.00
21027010/22020202 Telephone Charges			100,000.00	100,000.00	100,000.00+	100,000.00	100,020.04	100,036.00
21027010/22020203 Internet Access Charges			2,000,000.00	2,000,000.00	2,000,000.00+	50,000.00	50,009.97	50,012.00
21027010/22020301 Office Stationeries/Computer Consumables			6,000,000.00	6,000,000.00	6,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
21027010/22020305 Printing of Non Security Documents			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
21027010/22020307 Drugs and Medical Supplies			21,600,000.00	21,600,000.00	21,600,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
21027010/22020309 Uniforms & Other Clothing			150,000.00	150,000.00	150,000.00+	300,000.00	300,060.02	300,109.00
21027010/22020401 Maintenance of Motor Vehicle/Transport Equipment			4,000,000.00	4,000,000.00	4,000,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
21027010/22020402 Maintenance of Office Furniture			2,000,000.00	2,000,000.00	2,000,000.00+	2,500,000.00	2,500,500.00	2,500,996.00
21027010/22020405 Maintenance of Plants & Generators			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
21027010/22020501 Local Training			2,500,000.00	2,500,000.00	2,500,000.00+	3,000,000.00	3,000,600.00	3,001,189.00
21027010/22020601 Security Services			300,000.00	300,000.00	300,000.00+	200,000.00	200,039.98	200,072.00
21027010/22020605 Cleaning & Fumigation Services						300,000.00	300,060.02	300,109.00
21027010/22020701 Financial Consulting			500,000.00	500,000.00	500,000.00+	500,000.00	500,100.00	500,192.00
21027010/22020708 Medical Consulting			2,000,000.00	2,000,000.00	2,000,000.00+	2,500,000.00	2,500,500.00	2,500,996.00
21027010/22020801 Motor Vehicle Fuel Cost			4,000,000.00	4,000,000.00	4,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
21027010/22020803 Plant/Generator Fuel Cost			4,000,000.00	4,000,000.00	4,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
21027010/22020901 Bank Charges (Other than Interest)			1,500,000.00	1,500,000.00	1,500,000.00+	150,000.00	150,030.01	150,049.00
21027010/22021001 Refreshment & Meals			500,000.00	500,000.00	500,000.00+	200,000.00	200,039.98	200,072.00
21027010/22021002 Honorarium & Sitting Allowance			7,250,000.00	7,250,000.00	7,250,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
21027010/22021003 Publicity and Advertisements			400,000.00	400,000.00	400,000.00+			
21027010/22021004 Medical Expenses			8,000,000.00	8,000,000.00	8,000,000.00+	2,500,000.00	2,500,500.00	2,500,996.00
21027010/22021006 Postages & courier Services			200,000.00	200,000.00	200,000.00+	50,000.00	50,009.97	50,012.00
21027010/22021007 Welfare Packages			1,500,000.00	1,500,000.00	1,500,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
21027010/22021009 Sporting Activities						300,000.00	300,060.02	300,109.00
21027010/22021014 Annual Budget Expenses & Administration			250,000.00	250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00

**SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
21027010/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	150,030.01	150,049.00
<b>Sub-Total: Overhead</b>			<b>80,000,000.00</b>	<b>80,000,000.00</b>	<b>80,000,000.00+</b>	<b>58,150,000.00</b>	<b>58,161,630.01</b>	<b>58,173,052.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>273,476,388.14</b>	<b>260,246,296.60</b>	<b>256,705,470.00</b>	<b>256,705,470.00</b>	<b>3,540,826.60-</b>	<b>215,122,770.00</b>	<b>215,165,797.61</b>	<b>215,208,537.00</b>
<b>21102001 - Abia State Hospital Management Board</b>								
21102001/21010101 Basic Salary	817,986,049.48	681,580,219.11	886,272,650.00	886,272,650.00	204,692,430.89	1,035,155,700.00	1,035,362,718.10	1,035,569,781.00
21102001/21010103 Consolidated Revenue Fund Charges - Salaries						19,619,400.00	19,623,322.89	19,627,238.00
21102001/21020105 Entertainment Allowance			3,000,000.00	3,000,000.00	3,000,000.00+	1,037,870.00	1,038,087.57	1,038,288.00
21102001/21020106 Leave Allowance	15,659,382.30		83,180,900.00	83,180,900.00	83,180,900.00+			
21102001/21020108 Shift Allowance						77,724,860.00	77,740,409.01	77,755,945.00
21102001/21020110 Clinical Allowance						22,360,640.00	22,365,110.15	22,369,581.00
21102001/21020111 Hazard Allowance			58,980,000.00	58,980,000.00	58,980,000.00+	73,320,000.00	73,334,663.99	73,349,328.00
21102001/21020112 Rural Posting Allowance			74,587,140.00	74,587,140.00	74,587,140.00+	79,894,950.00	79,910,932.99	79,926,911.00
21102001/21020114 Duty Allowance			79,051,300.00	79,051,300.00	79,051,300.00+	25,321,520.00	25,326,584.34	25,331,640.00
<b>Sub Total: Personnel Cost</b>	<b>833,645,431.78</b>	<b>681,580,219.11</b>	<b>1,185,071,990.00</b>	<b>1,185,071,990.00</b>	<b>503,491,770.89</b>	<b>1,334,434,940.00</b>	<b>1,334,701,829.03</b>	<b>1,334,968,712.00</b>
21102001/22020101 Local Travel and Transport - Training			2,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
21102001/22020102 Local Travel and Transport - Others			500,000.00	500,000.00	500,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
21102001/22020301 Office Stationeries/Computer Consumables			1,000,000.00	1,000,000.00	1,000,000.00+	3,000,000.00	3,000,600.00	3,001,189.00
21102001/22020305 Printing and Non Security Documents			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
21102001/22020306 Printing of Security Documents			1,500,000.00	1,500,000.00	1,500,000.00+	2,500,000.00	2,500,500.00	2,500,996.00
21102001/22020307 Drugs & Medical Supplies			20,000,000.00	20,000,000.00	20,000,000.00+	15,000,000.00	15,003,000.00	15,005,991.00
21102001/22020309 Uniforms & Other Clothing			200,000.00	200,000.00	200,000.00+	100,000.00	100,020.04	100,036.00
21102001/22020401 Maintenance of Motor Vehicle/Transport Equipment		3,000,000.00	3,000,000.00	3,000,000.00		300,000.00	300,060.02	300,109.00
21102001/22020402 Maintenance of Office Furniture			5,000,000.00	5,000,000.00	5,000,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
21102001/22021002 Maintenance of Office Building Residential Qtrs		2,000,000.00	2,000,000.00	2,000,000.00		5,000,000.00	5,001,000.00	5,001,993.00
21102001/22020404 Maintenance of Office/IT Equipments			2,000,000.00	2,000,000.00	2,000,000.00+	2,500,000.00	2,500,500.00	2,500,996.00
21102001/22020405 Maintenance of Plants & Generators			2,000,000.00	2,000,000.00	2,000,000.00+	3,000,000.00	3,000,600.00	3,001,189.00
21102001/22020406 Other Maintenance Services			1,000,000.00	1,000,000.00	1,000,000.00+	1,500,000.00	1,500,300.00	1,500,589.00
21102001/22020501 Local Training			1,500,000.00	1,500,000.00	1,500,000.00+	2,500,000.00	2,500,500.00	2,500,996.00
21102001/22020601 Security Services			100,000.00	100,000.00	100,000.00+	300,000.00	300,060.02	300,109.00
21102001/22020605 Cleaning & Fumigation Services			200,000.00	200,000.00	200,000.00+	200,000.00	200,039.98	200,072.00
21102001/22020701 Financial Consulting			500,000.00	500,000.00	500,000.00+	500,000.00	500,100.00	500,192.00
21102001/22020801 Motor Vehicle Fuel Cost			2,500,000.00	2,500,000.00	2,500,000.00+	3,000,000.00	3,000,600.00	3,001,189.00
21102001/22020803 Plant/Generator Fuel Cost			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
21102001/22020901 Bank Charges (Other Than Interest)			1,000,000.00	1,000,000.00	1,000,000.00+	500,000.00	500,100.00	500,192.00
21102001/22021001 Refreshment & Meals			300,000.00	300,000.00	300,000.00+	200,000.00	200,039.98	200,072.00
21102001/22021002 Honorarium & Sitting Allowance			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
21102001/22021003 Publicity and Advertisements			100,000.00	100,000.00	100,000.00+			
21102001/22021004 Medical Expenses			2,000,000.00	2,000,000.00	2,000,000.00+	1,500,000.00	1,500,300.00	1,500,589.00
21102001/22021006 Postages & courier Services			200,000.00	200,000.00	200,000.00+	100,000.00	100,020.04	100,036.00
21102001/22021007 Welfare Packages			1,000,000.00	1,000,000.00	1,000,000.00+	500,000.00	500,100.00	500,192.00
21102001/22021009 Sporting Activities						300,000.00	300,060.02	300,109.00
21102001/22021014 Annual Budget Expenses & Administration			250,000.00	250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00
21102001/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	150,030.01	150,049.00
<b>Sub-Total: Overhead</b>		<b>5,000,000.00</b>	<b>55,000,000.00</b>	<b>55,000,000.00</b>	<b>50,000,000.00+</b>	<b>59,900,000.00</b>	<b>59,911,979.96</b>	<b>59,923,739.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>833,645,431.78</b>	<b>686,580,219.11</b>	<b>1,240,071,990.00</b>	<b>1,240,071,990.00</b>	<b>553,491,770.89+</b>	<b>1,394,334,940.00</b>	<b>1,394,613,808.99</b>	<b>1,394,892,451.00</b>
<b>21104001 - Abia State Health Insurance Agency</b>								

**SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
21002001/22020101 Local Travel and Transport - Training			500,000.00	500,000.00	500,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
21002001/22020102 Local Travel and Transport - Others			300,000.00	300,000.00	300,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
21002001/22020301 Office Stationeries/Computer Consumables			300,000.00	300,000.00	300,000.00+	700,000.00	700,139.98	700,276.00
21002001/22020305 Printing of Non Security Documents			50,000.00	50,000.00	50,000.00+	200,000.00	200,039.98	200,072.00
21002001/22020401 Maintenance of Motor Vehicle/Transport Equipment			400,000.00	400,000.00	400,000.00+	400,000.00	400,079.96	400,156.00
21002001/22020403 Maintenance of Office Building/Residential Quarters			100,000.00	100,000.00	100,000.00+			
21002001/22020404 Maintenance of Office / IT Equipments			150,000.00	150,000.00	150,000.00+	200,000.00	200,039.98	200,072.00
21002001/22020405 Maintenance of Plants & Generators			150,000.00	150,000.00	150,000.00+	500,000.00	500,100.00	500,192.00
21002001/22020501 Local Training			200,000.00	200,000.00	200,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
21002001/22020801 Motor Vehicle Fuel Cost			200,000.00	200,000.00	200,000.00+	200,000.00	200,039.98	200,072.00
21002001/22020803 Plant/Generator Fuel Cost			250,000.00	250,000.00	250,000.00+	300,000.00	300,060.02	300,109.00
21002001/22021001 Refreshment and Meals			100,000.00	100,000.00	100,000.00+			
21002001/22021003 Publicity and Advertisements			50,000.00	50,000.00	50,000.00+			
21002001/22021004 Medical Expenses			100,000.00	100,000.00	100,000.00+	300,000.00	300,060.02	300,109.00
21002001/22021006 Postages & courier Services			50,000.00	50,000.00	50,000.00+	100,000.00	100,020.04	100,036.00
21002001/22021007 Welfare Packages			200,000.00	200,000.00	200,000.00+	200,000.00	200,039.98	200,072.00
21002001/22021009 Sporting Activities	4,000,000.00							
21002001/22021014 Annual Budget Expenses and Administration			250,000.00	250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00
21002001/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	150,030.01	150,049.00
<b>Sub-Total: Overhead</b>	<b>4,000,000.00</b>		<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00+</b>	<b>7,500,000.00</b>	<b>7,501,500.00</b>	<b>7,502,895.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>4,000,000.00</b>		<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00+</b>	<b>7,500,000.00</b>	<b>7,501,500.00</b>	<b>7,502,895.00</b>
35001001 - Ministry of Environment								
35001001/21010101 Basic Salary	178,971,651.97	142,883,068.15	128,616,990.00	128,616,990.00	14,266,078.15-	174,300,870.00	174,335,730.15	174,370,582.00
35001001/21010102 Overtime Payment						402,000.00	402,080.43	402,156.00
35001001/21010103 Consolidated Revenue Fund Charges - Salaries			1,891,970.00	1,891,970.00	1,891,970.00+	2,605,956.00	2,606,477.24	2,606,989.00
35001001/21020101 Housing/Rent Allowance			34,575,460.00	34,575,460.00	34,575,460.00+	25,961,236.00	25,966,428.20	25,971,620.00
35001001/21020102 Transport Allowance			7,034,140.00	7,034,140.00	7,034,140.00+	5,851,344.00	5,852,514.23	5,853,684.00
35001001/21020103 Meal Subsidy			2,661,720.00	2,661,720.00	2,661,720.00+	2,653,240.00	2,653,770.62	2,654,296.00
35001001/21020104 Utility Allowance			1,954,780.00	1,954,780.00	1,954,780.00+	1,863,204.00	1,863,576.63	1,863,948.00
35001001/21020105 Entertainment Allowance			361,600.00	361,600.00	361,600.00+	698,196.00	698,335.62	698,472.00
35001001/21020106 Leave Allowance	5,948,458.80	6,061,115.10	1,836,270.00	1,836,270.00	4,224,845.10-	17,430,087.00	17,433,573.07	17,437,050.00
35001001/21020107 Domestic Staff Allowance			9,898,460.00	9,898,460.00	9,898,460.00+	1,418,977.00	1,419,260.79	1,419,541.00
35001001/21020111 Hazard Allowance			1,200,000.00	1,200,000.00	1,200,000.00+	1,860,000.00	1,860,372.03	1,860,733.00
<b>Sub Total: Personnel Cost</b>	<b>184,920,110.77</b>	<b>148,944,183.25</b>	<b>190,031,390.00</b>	<b>190,031,390.00</b>	<b>41,087,206.75+</b>	<b>235,045,110.00</b>	<b>235,092,119.00</b>	<b>235,139,071.00</b>
35001001/22020101 Local Travel and Transport - Training	405,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	2,500,000.00	2,500,500.00	2,500,996.00
35001001/22020102 Local Travel and Transport - Others			2,000,000.00	2,000,000.00	2,000,000.00+	2,500,000.00	2,500,500.00	2,500,996.00
35001001/22020301 Office Stationeries/Computer Consumables	450,000.00	300,000.00	2,000,000.00	2,000,000.00	1,700,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
35001001/22020309 Uniforms and Other Clothings			100,000.00	100,000.00	100,000.00+	100,000.00	100,020.04	100,036.00
35001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	1,610,000.00		500,000.00	500,000.00	500,000.00+	300,000.00	300,060.02	300,109.00
35001001/22020402 Maintenance of Office Furniture			200,000.00	200,000.00	200,000.00+	400,000.00	400,079.96	400,156.00
35001001/22020403 Maintenance of Office Building Residential Qtrs			500,000.00	500,000.00	500,000.00+	500,000.00	500,100.00	500,192.00
35001001/22020405 Maintenance of Plants & Generators			500,000.00	500,000.00	500,000.00+	300,000.00	300,060.02	300,109.00
35001001/22020501 Local Training			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
35001001/22020605 Cleaning & Fumigation Services		3,000,000.00	36,000,000.00	36,000,000.00	33,000,000.00+	36,000,000.00	36,007,200.00	36,014,394.00
35001001/22020801 Motor Vehicle Fuel Cost	150,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
35001001/22020803 Plant/Generator Fuel Cost						1,000,000.00	1,000,200.00	1,000,396.00

**SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
35001001/22021001 Refreshment & Meals			100,000.00	100,000.00	100,000.00+			
35001001/22021003 Publicity & Advertisements			100,000.00	100,000.00	100,000.00+			
35001001/22021004 Medical Expenses		515,000.00	200,000.00	200,000.00	315,000.00-	300,000.00	300,060.02	300,109.00
35001001/22021006 Postages and Courier Services			100,000.00	100,000.00	100,000.00+	100,000.00	100,020.04	100,036.00
35001001/22021007 Welfare Packages		250,000.00	2,000,000.00	2,000,000.00	1,750,000.00+	2,500,000.00	2,500,500.00	2,500,996.00
35001001/22021009 Sporting Activities			300,000.00	300,000.00	300,000.00+	300,000.00	300,060.02	300,109.00
35001001/22021014 Annual Budget Expenses and Administration			250,000.00	250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00
35001001/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	150,030.01	150,049.00
<b>Sub-Total: Overhead</b>	<b>2,615,000.00</b>	<b>4,065,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>45,935,000.00+</b>	<b>51,200,000.00</b>	<b>51,210,239.98</b>	<b>51,220,363.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>187,535,110.77</b>	<b>153,009,183.25</b>	<b>240,031,390.00</b>	<b>240,031,390.00</b>	<b>87,022,206.75+</b>	<b>286,245,110.00</b>	<b>286,302,358.98</b>	<b>286,359,434.00</b>
<b>35055001 - Abia State Environmental Protection Agency(ASEPA)</b>								
35055001/21010101 Basic Salary	161,677,328.39	163,531,133.76	137,449,000.00	137,449,000.00	26,082,133.76-	137,449,010.00	137,476,498.80	137,503,979.00
35055001/21010102 Overtime Payment			3,650,000.00	3,650,000.00	3,650,000.00+	9,337,000.00	9,338,867.35	9,340,733.00
35055001/21020101 Housing/Rent Allowance			35,058,980.00	35,058,980.00	35,058,980.00+	35,058,980.00	35,065,991.77	35,073,001.00
35055001/21020102 Transpof Allowance			10,446,180.00	10,446,180.00	10,446,180.00+	10,446,180.00	10,448,269.20	10,450,357.00
35055001/21020103 Meal Subsidy			4,476,060.00	4,476,060.00	4,476,060.00+	4,478,060.00	4,478,955.56	4,479,848.00
35055001/21020104 Utility Allowance			2,481,720.00	2,481,720.00	2,481,720.00+	138,000.00	138,027.61	138,048.00
35055001/21020106 Leave Allowance	6,896,862.00		13,744,900.00	13,744,900.00	13,744,900.00+	13,744,900.00	13,747,649.98	13,750,388.00
35055001/21020107 Domestic Staff Allowances			1,099,600.00	1,099,600.00	1,099,600.00+	1,099,600.00	1,099,815.93	1,100,028.00
35055001/21020111 Hazard Allowance			20,520,000.00	20,520,000.00	20,520,000.00+	20,520,000.00	20,524,103.96	20,528,200.00
35055001/21020114 Duty Allowance			10,356,000.00	10,356,000.00	10,356,000.00+	10,356,000.00	10,358,071.19	10,360,141.00
<b>Sub Total: Personnel Cost</b>	<b>168,574,190.39</b>	<b>163,531,133.76</b>	<b>239,282,440.00</b>	<b>239,282,440.00</b>	<b>75,751,306.24+</b>	<b>242,627,730.00</b>	<b>242,676,251.57</b>	<b>242,724,723.00</b>
35016001/22020101 Local Travel and Transport - Training			1,000,000.00	1,000,000.00	1,000,000.00+	2,500,000.00	2,500,500.00	2,500,996.00
35016001/22020102 Local Travel and Transport - Others			550,000.00	550,000.00	550,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
35016001/22020201 Electricity Charges						100,000.00	100,020.04	100,036.00
35016001/22020203 Internet Access Charges			50,000.00	50,000.00	50,000.00+	200,000.00	200,039.98	200,072.00
35016001/22020208 Software Charges/Licensed Renewal			100,000.00	100,000.00	100,000.00+	200,000.00	200,039.98	200,072.00
35016001/22020301 Office Stationeries/Computer Consumables			500,000.00	500,000.00	500,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
35016001/22020305 Printing of Non Security Documents						500,000.00	500,100.00	500,192.00
35016001/22020309 Uniforms & Other Clothing			100,000.00	100,000.00	100,000.00+	100,000.00	100,020.04	100,036.00
35016001/22020401 Maintenance of Motor Vehicle/Transport Equipment			1,500,000.00	1,500,000.00	1,500,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
35016001/22020402 Maintenance of Office Furniture			300,000.00	300,000.00	300,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
35016001/22020404 Maintenance of Office/IT Equipments			1,000,000.00	1,000,000.00	1,000,000.00+	800,000.00	800,160.02	800,312.00
35016001/22020405 Maintenance of Plants & Generators			500,000.00	500,000.00	500,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
35016001/22020406 Other Maintenance Services			1,500,000.00	1,500,000.00	1,500,000.00+	500,000.00	500,100.00	500,192.00
35016001/22020501 Local Training			250,000.00	250,000.00	250,000.00+	300,000.00	300,060.02	300,109.00
35016001/22020703 Legal Services						1,000,000.00	1,000,200.00	1,000,396.00
35016001/22020801 Motor Vehicle Fuel Cost			1,500,000.00	1,500,000.00	1,500,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
35016001/22020802 Other Transport Equipment Fuel Cost			1,500,000.00	1,500,000.00	1,500,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
35016001/22020803 Plant/Generator Fuel Cost			1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00	1,500,300.00	1,500,589.00
35016001/22020901 Bank Charges (Other Than Interest)			500,000.00	500,000.00	500,000.00+	500,000.00	500,100.00	500,192.00
35016001/22021001 Refreshment & Meals			500,000.00	500,000.00	500,000.00+	500,000.00	500,100.00	500,192.00
35016001/22021003 Publicity and Advertisement			150,000.00	150,000.00	150,000.00+	100,000.00	100,020.04	100,036.00
35016001/22021004 Medical Expenses			500,000.00	500,000.00	500,000.00+	300,000.00	300,060.02	300,109.00
35016001/22021006 Postages & courier Services			200,000.00	200,000.00	200,000.00+	100,000.00	100,020.04	100,036.00
35016001/22021007 Welfare Packages			800,000.00	800,000.00	800,000.00+	2,000,000.00	2,000,400.00	2,000,792.00

**SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
35055001/22021009 Sporting Activities			100,000.00	100,000.00	100,000.00+	300,000.00	300,060.02	300,109.00
35016001/22021014 Annual Budget Expenses and Administration			250,000.00	250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00
35055001/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	150,030.01	150,049.00
<b>Sub-Total: Overhead</b>			<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00+</b>	<b>23,900,000.00</b>	<b>23,904,779.96</b>	<b>23,909,378.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>168,574,190.39</b>	<b>163,531,133.76</b>	<b>254,282,440.00</b>	<b>254,282,440.00</b>	<b>90,751,306.24+</b>	<b>266,527,730.00</b>	<b>266,581,031.53</b>	<b>266,634,101.00</b>
<b>35051002 - Youths Sports Federation of Nigeria (YSFON)</b>								
<b>39002001 - Ministry of Sports</b>								
39001001/21010101 Basic Salary	77,893,035.37	106,390,775.75	28,278,950.00	28,278,950.00	78,111,825.75-	31,805,880.00	31,812,241.22	31,818,594.00
39002001/21010102 Overtime Payments						2,501,800.00	2,502,300.36	2,502,796.00
39001001/21010103 Consolidated Revenue Fund Charges - Salaries			8,280,280.00	8,280,280.00	8,280,280.00+	11,328,560.00	11,330,829.67	11,333,090.00
39001001/21020101 Housing/Rent Allowance			11,328,560.00	11,328,560.00	11,328,560.00+	13,395,670.00	13,398,351.11	13,401,026.00
39001001/21020102 Transport Allowance			3,080,000.00	3,080,000.00	3,080,000.00+	3,466,980.00	3,467,673.40	3,468,361.00
39001001/21020103 Meal Subsidy			1,324,800.00	1,324,800.00	1,324,800.00+	1,677,680.00	1,678,019.53	1,678,345.00
39001001/21020104 Utility Allowance			724,800.00	724,800.00	724,800.00+	1,091,180.00	1,091,402.25	1,091,616.00
39002001/21020105 Entertainment Allowance			108,000.00	108,000.00	108,000.00+	2,082,700.00	2,083,105.56	2,083,517.00
39001001/21020106 Leave Allowance	3,333,888.20		2,949,250.00	2,949,250.00	2,949,250.00+	367,320.00	367,393.47	367,464.00
39002001/21020107 Domestic Staff Allowance			2,914,820.00	2,914,820.00	2,914,820.00+	3,803,910.00	3,804,664.75	3,805,417.00
<b>Sub Total: Personnel Cost</b>	<b>81,226,923.57</b>	<b>106,390,775.75</b>	<b>58,989,460.00</b>	<b>58,989,460.00</b>	<b>47,401,315.75-</b>	<b>71,521,680.00</b>	<b>71,535,981.32</b>	<b>71,550,226.00</b>
39001001/22020101 Local Travel and Transport - Training			550,000.00	550,000.00	550,000.00+	600,000.00	600,120.04	600,229.00
39001001/22020102 Local Travel and Transport - Others		1,000,000.00	1,300,000.00	1,300,000.00	300,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
39001001/22020103 International Transport and Travels - Training	20,000,000.00	2,000,000.00	400,000.00	400,000.00	1,600,000.00-			
39001001/22020301 Office Stationeries/Computer Consumables	300,000.00	150,000.00	200,000.00	200,000.00	50,000.00+	700,000.00	700,139.98	700,276.00
39001001/22020309 Uniforms & Other Clothing			10,000.00	10,000.00	10,000.00+	50,000.00	50,009.97	50,012.00
39001001/22020401 Maintenance of Motor Vehicle/Transport Equipment			200,000.00	200,000.00	200,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
39001001/22020402 Maintenance of Office Furniture			100,000.00	100,000.00	100,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
39001001/22020403 Maintenance of Office Building Residential Qtrs			200,000.00	200,000.00	200,000.00+	200,000.00	200,039.98	200,072.00
39001001/22020404 Maintenance of Office/IT Equipments						500,000.00	500,100.00	500,192.00
39001001/22020405 Maintenance of Plants & Generators	300,000.00		200,000.00	200,000.00	200,000.00+	600,000.00	600,120.04	600,229.00
39001001/22020406 Other Maintenance Services						300,000.00	300,060.02	300,109.00
39001001/22020501 Local Training			100,000.00	100,000.00	100,000.00+	500,000.00	500,100.00	500,192.00
39001001/22020801 Motor Vehicle Fuel Cost						200,000.00	200,039.98	200,072.00
39001001/22020802 Other Transport Equipment Fuel Cost			200,000.00	200,000.00	200,000.00+	400,000.00	400,079.96	400,156.00
39001001/22020803 Plant/Generator Fuel Cost			300,000.00	300,000.00	300,000.00+	400,000.00	400,079.96	400,156.00
39001001/22021001 Refreshment & Meals			100,000.00	100,000.00	100,000.00+			
39001001/22021003 Publicity and Advertisements			30,000.00	30,000.00	30,000.00+			
39001001/22021004 Medical Expenses			100,000.00	100,000.00	100,000.00+	250,000.00	250,050.06	250,096.00
39001001/22021006 Postages & courier Services			10,000.00	10,000.00	10,000.00+			
39001001/22021007 Welfare Packages			100,000.00	100,000.00	100,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
39001001/22021009 Sporting Activities	121,500,000.00	65,000,000.00	2,000,000.00	2,000,000.00	63,000,000.00-	300,000.00	300,060.02	300,109.00
39001001/22021014 Annual Budget Expenses & Administration			250,000.00	250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00
39001001/22021016 Servicom						150,000.00	150,030.01	150,049.00
<b>Sub-Total: Overhead</b>	<b>142,100,000.00</b>	<b>68,150,000.00</b>	<b>6,350,000.00</b>	<b>6,350,000.00</b>	<b>61,800,000.00-</b>	<b>10,400,000.00</b>	<b>10,402,079.96</b>	<b>10,404,025.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>223,326,923.57</b>	<b>174,540,775.75</b>	<b>65,339,460.00</b>	<b>65,339,460.00</b>	<b>109,201,315.75-</b>	<b>81,921,680.00</b>	<b>81,938,061.28</b>	<b>81,954,251.00</b>
<b>39002001 - Enyimba Football Club</b>								
39002001/21010101 Basic Salary	592,576,100.00	418,000,000.00	1,000,000,000.00	1,000,000,000.00	582,000,000.00+	1,000,000,000.00	1,000,200,000.00	1,000,400,036.00



**SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
<b>Sub Total: Personnel Cost</b>	<b>592,576,100.00</b>	<b>418,000,000.00</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>	<b>582,000,000.00+</b>	<b>1,000,000,000.00</b>	<b>1,000,200,000.00</b>	<b>1,000,400,036.00</b>
39002001/22020101 Local Travel and Transport - Training			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	30,006,000.00	30,011,993.00
39002001/22020102 Local Travel and Transport - Others		8,000,000.00	20,000,000.00	20,000,000.00	12,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
39002001/22020103 International Transport and Travels - Training	26,000,000.00	110,000,000.00	230,000,000.00	230,000,000.00	120,000,000.00+	163,000,000.00	163,032,600.00	163,065,198.00
39002001/22020301 Office Stationeries/Computer Consumables			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
39002001/22020307 Drugs and Medical Supplies						2,000,000.00	2,000,400.00	2,000,792.00
39002001/22020309 Uniforms & Other Clothing						2,000,000.00	2,000,400.00	2,000,792.00
39002001/22020401 Maintenance of Motor Vehicle/Transport Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
39002001/22020405 Maintenance of Plants & Generators						2,000,000.00	2,000,400.00	2,000,792.00
39002001/22020801 Motor Vehicle Fuel Cost			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
39002001/22020803 Plant/Generator Fuel Cost			1,600,000.00	1,600,000.00	1,600,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
39002001/22020901 Bank Charges (Other Than Interest)			2,000,000.00	2,000,000.00	2,000,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
39002001/22021004 Medical Expenses						17,750,000.00	17,753,550.06	17,757,095.00
39002001/22021007 Welfare Packages			2,000,000.00	2,000,000.00	2,000,000.00+	3,000,000.00	3,000,600.00	3,001,189.00
39002001/22021009 Sporting Activities	276,000,000.00	577,300,000.00	202,000,000.00	202,000,000.00	375,300,000.00-	250,000,000.00	250,050,000.00	250,100,012.00
39002001/22021014 Annual Budget Expenses and Administration			250,000.00	250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00
39002001/22021016 Servicom			150,000.00	150,000.00	150,000.00+			
<b>Sub-Total: Overhead</b>	<b>302,000,000.00</b>	<b>695,300,000.00</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>195,300,000.00-</b>	<b>502,000,000.00</b>	<b>502,100,400.00</b>	<b>502,200,719.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>894,576,100.00</b>	<b>1,113,300,000.00</b>	<b>1,500,000,000.00</b>	<b>1,500,000,000.00</b>	<b>386,700,000.00+</b>	<b>1,502,000,000.00</b>	<b>1,502,300,400.00</b>	<b>1,502,600,755.00</b>
<b>39002001 - Abia Warrior</b>								
39002002/21010101 Basic Salary	434,000,000.00	397,190,000.00	400,000,000.00	400,000,000.00	2,810,000.00+	400,000,000.00	400,080,000.00	400,160,012.00
<b>Sub Total: Personnel Cost</b>	<b>434,000,000.00</b>	<b>397,190,000.00</b>	<b>400,000,000.00</b>	<b>400,000,000.00</b>	<b>2,810,000.00+</b>	<b>400,000,000.00</b>	<b>400,080,000.00</b>	<b>400,160,012.00</b>
39002002/22020101 Local Travel and Transport - Training			40,000,000.00	40,000,000.00	40,000,000.00+	34,000,000.00	34,006,800.00	34,013,601.00
39002002/22020102 Local Travel and Transport - Others			40,000,000.00	40,000,000.00	40,000,000.00+	48,000,000.00	48,009,600.00	48,019,196.00
39002002/22020301 Office Stationeries and Computer Consumables			2,000,000.00	2,000,000.00	2,000,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
39002002/22020309 Uniforms and Other Clothings						10,000,000.00	10,002,000.00	10,003,997.00
39002002/22020401 Maintenance of Motor Vehicle/Transport Equipment			7,800,000.00	7,800,000.00	7,800,000.00+			
39002002/22020402 Maintenance of Office Furniture						500,000.00	500,100.00	500,192.00
39002002/22020403 Maintenance of Office Building Residential Qtrs			1,500,000.00	1,500,000.00	1,500,000.00+	3,000,000.00	3,000,600.00	3,001,189.00
39002002/22020405 Maintenance of Plants and Generators			500,000.00	500,000.00	500,000.00+	5,500,000.00	5,501,100.00	5,502,197.00
39002002/22020701 Financial Consulting						600,000.00	600,120.04	600,229.00
39002002/22020803 Plants/Generator Fuel Costs			300,000.00	300,000.00	300,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
39002002/22021003 Publicity and Advertisements			400,000.00	400,000.00	400,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
39002002/22021004 Medical Expenses						10,000,000.00	10,002,000.00	10,003,997.00
39002002/22021007 Welfare Packages			62,500,000.00	62,500,000.00	62,500,000.00+	40,000,000.00	40,008,000.00	40,016,002.00
39002002/22021009 Sporting Activities	20,000,000.00		195,000,000.00	195,000,000.00	195,000,000.00+	190,000,000.00	190,038,000.00	190,076,002.00
39002002/22021014 Annual Budget Expenses and Administration						250,000.00	250,050.06	250,096.00
39002002/22021006 Servicom						150,000.00	150,030.01	150,049.00
<b>Sub-Total: Overhead</b>	<b>20,000,000.00</b>		<b>350,000,000.00</b>	<b>350,000,000.00</b>	<b>350,000,000.00+</b>	<b>349,000,000.00</b>	<b>349,069,800.00</b>	<b>349,139,532.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>454,000,000.00</b>	<b>397,190,000.00</b>	<b>750,000,000.00</b>	<b>750,000,000.00</b>	<b>352,810,000.00+</b>	<b>749,000,000.00</b>	<b>749,149,800.00</b>	<b>749,299,544.00</b>
<b>39002003 - Abia State Comets</b>								
39002003/21010101 Basic Salary	167,689,632.00	183,568,944.00	120,000,000.00	120,000,000.00	63,568,944.00-	170,000,000.00	170,034,000.00	170,068,006.00
<b>Sub Total: Personnel Cost</b>	<b>434,000,000.00</b>	<b>397,190,000.00</b>	<b>400,000,000.00</b>	<b>400,000,000.00</b>	<b>2,810,000.00+</b>	<b>400,000,000.00</b>	<b>400,080,000.00</b>	<b>400,160,012.00</b>
39002002/22020101 Local Travel and Transport - Training			40,000,000.00	40,000,000.00	40,000,000.00+	34,000,000.00	34,006,800.00	34,013,601.00
39002002/22020102 Local Travel and Transport - Others			40,000,000.00	40,000,000.00	40,000,000.00+	48,000,000.00	48,009,600.00	48,019,196.00
39002002/22020301 Office Stationeries and Computer Consumables			2,000,000.00	2,000,000.00	2,000,000.00+	1,000,000.00	1,000,200.00	1,000,396.00

**SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
39002002/22020309 Uniforms and Other Clothings						10,000,000.00	10,002,000.00	10,003,997.00
39002002/22020401 Maintenance of Motor Vehicle/Transport Equipment			7,800,000.00	7,800,000.00	7,800,000.00+			
39002002/22020402 Maintenance of Office Furniture						500,000.00	500,100.00	500,192.00
39002002/22020403 Maintenance of Office Building Residential Qtrs			1,500,000.00	1,500,000.00	1,500,000.00+	3,000,000.00	3,000,600.00	3,001,189.00
39002002/22020405 Maintenance of Plants and Generators			500,000.00	500,000.00	500,000.00+	5,501,000.00	5,501,100.00	5,502,197.00
39002002/22020701 Financial Consulting						600,000.00	600,120.04	600,229.00
39002002/22020803 Plants/Generator Fuel Costs			300,000.00	300,000.00	300,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
39002002/22021003 Publicity and Advertisements			400,000.00	400,000.00	400,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
39002002/22021004 Medical Expenses						10,000,000.00	10,002,000.00	10,003,997.00
39002002/22021007 Welfare Packages			62,500,000.00	62,500,000.00	62,500,000.00+	40,000,000.00	40,008,000.00	40,016,002.00
39002002/22021009 Sporting Activities	20,000,000.00		195,000,000.00	195,000,000.00	195,000,000.00+	190,000,000.00	190,038,000.00	190,076,002.00
39002002/22021014 Annual Budget Expenses and Administration						250,000.00	250,050.06	250,096.00
39002002/22021006 Servicom						150,000.00	150,030.01	150,049.00
<b>Sub-Total: Overhead</b>	<b>20,000,000.00</b>		<b>350,000,000.00</b>	<b>350,000,000.00</b>	<b>350,000,000.00+</b>	<b>349,000,000.00</b>	<b>349,069,800.00</b>	<b>349,139,532.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>454,000,000.00</b>	<b>397,190,000.00</b>	<b>750,000,000.00</b>	<b>750,000,000.00</b>	<b>352,810,000.00+</b>	<b>749,000,000.00</b>	<b>749,149,800.00</b>	<b>749,299,544.00</b>
<b>39051001 - Abia Sports Council</b>								
39051001/21010101 Basic Salary	247,018,350.31	206,060,618.34	143,619,330.00	143,619,330.00	62,441,288.34-	151,359,390.00	151,389,660.91	151,419,929.00
39051001/21010102 Overtime Payments						10,716,000.00	10,718,143.22	10,720,285.00
39051001/21020101 Housing Allowance			50,867,630.00	50,867,630.00	50,867,630.00+	51,330,953.00	51,341,218.15	51,351,480.00
39051001/21020102 Transport Allowance			14,452,000.00	14,452,000.00	14,452,000.00+	14,164,200.00	14,167,032.89	14,169,855.00
39051001/21020103 Meal Subsidy			6,202,800.00	6,202,800.00	6,202,800.00+	6,183,600.00	6,184,836.73	6,186,073.00
39051001/21020104 Utility Allowance			3,318,000.00	3,318,000.00	3,318,000.00+	3,394,600.00	3,395,278.88	3,395,956.00
39051001/21020105 Entertainment Allowance			162,000.00	162,000.00	162,000.00+	306,700.00	306,761.34	306,820.00
39051001/21020106 Leave Allowance	13,911,766.44		13,871,370.00	13,871,370.00	13,871,370.00+	52,846,007.00	52,856,576.15	52,867,147.00
39051001/21020107 Domestic Staff Allowance			3,444,790.00	3,444,790.00	3,444,790.00+	6,624,600.00	6,625,924.97	6,627,241.00
<b>Sub Total: Personnel Cost</b>	<b>260,930,116.75</b>	<b>206,060,618.34</b>	<b>235,937,920.00</b>	<b>235,937,920.00</b>	<b>29,877,301.66+</b>	<b>296,926,050.00</b>	<b>296,985,433.23</b>	<b>297,044,786.00</b>
39051001/22020101 Local Travel and Transport - Training			500,000.00	500,000.00	500,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
39051001/22020102 Local Travel and Transport - Others			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
39051001/22020301 Office Stationeries/Computer Consumables			300,000.00	300,000.00	300,000.00+	500,000.00	500,100.00	500,192.00
39051001/22020305 Printing and Non Security Documents						200,000.00	200,039.98	200,072.00
39051001/22020309 Uniforms & Other Clothing			100,000.00	100,000.00	100,000.00+	50,000.00	50,009.97	50,012.00
39051001/22020401 Maintenance of Motor Vehicle/Transport Equipment			300,000.00	300,000.00	300,000.00+	500,000.00	500,100.00	500,192.00
39051001/22020402 Maintenance of Office Furniture			200,000.00	200,000.00	200,000.00+	500,000.00	500,100.00	500,192.00
39051001/22020403 Maintenance of Office Building Residential Qtrs			100,000.00	100,000.00	100,000.00+	500,000.00	500,100.00	500,192.00
39051001/22020405 Maintenance of Plants and Generators			200,000.00	200,000.00	200,000.00+	500,000.00	500,100.00	500,192.00
39051001/22020406 Other Maintenance Services			100,000.00	100,000.00	100,000.00+	300,000.00	300,060.02	300,109.00
39051001/22020501 Local Training			400,000.00	400,000.00	400,000.00+	500,000.00	500,100.00	500,192.00
39051001/22020701 Financial Consulting			100,000.00	100,000.00	100,000.00+			
39051001/22020801 Motor Vehicle Fuel Cost			250,000.00	250,000.00	250,000.00+	500,000.00	500,100.00	500,192.00
39051001/22020803 Plant/Generator Fuel Cost			200,000.00	200,000.00	200,000.00+	500,000.00	500,100.00	500,192.00
39051001/22020901 Bank Charges (Other Than Interest)			300,000.00	300,000.00	300,000.00+	500,000.00	500,100.00	500,192.00
39051001/22021001 Refreshment & Meals			200,000.00	200,000.00	200,000.00+	300,000.00	300,060.02	300,109.00
39051001/22021003 Publicity and Advertisements			50,000.00	50,000.00	50,000.00+			
39051001/22021004 Medical Expenses			250,000.00	250,000.00	250,000.00+	500,000.00	500,100.00	500,192.00
39051001/22021006 Postage and Courier Services			100,000.00	100,000.00	100,000.00+	250,000.00	250,050.06	250,096.00
39051001/22021007 Welfare Packages		5,000,000.00	100,000.00	100,000.00	4,900,000.00-	500,000.00	500,100.00	500,192.00

**SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
39051001/22021009 Sporting Activities		10,000,000.00			10,000,000.00-	2,000,000.00	2,000,400.00	2,000,792.00
39051001/22021014 Annual Budget Expenses and Administration			250,000.00	250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00
39051001/22020000 Servicem						150,000.00	150,030.01	150,049.00
<b>Sub-Total: Overhead</b>		<b>15,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>10,000,000.00-</b>	<b>13,000,000.00</b>	<b>13,002,600.00</b>	<b>13,005,031.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>260,930,116.75</b>	<b>221,060,618.34</b>	<b>240,937,920.00</b>	<b>240,937,920.00</b>	<b>19,877,301.66+</b>	<b>309,926,050.00</b>	<b>309,988,033.23</b>	<b>310,049,817.00</b>
<b>39051002 - Youth Sports Federation of Nigeria(YSFON)</b>								
39051002/21010101 Basic Salary	13,000,000.00	12,000,000.00	12,000,000.00	12,000,000.00		18,000,000.00	18,003,600.00	18,007,191.00
<b>Sub Total: Personnel Cost</b>	<b>13,000,000.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>		<b>18,000,000.00</b>	<b>18,003,600.00</b>	<b>18,007,191.00</b>
39051002/22020101 Local Travel & Transport - Training			2,000,000.00	2,000,000.00	2,000,000.00+	500,000.00	500,100.00	500,192.00
39051002/22021005 Local Travel and Transport - Others						500,000.00	500,100.00	500,192.00
39051002/22020301 Office Stationary/ Computer Consumables						500,000.00	500,100.00	500,192.00
39051002/22020401 Maintenance of Motor Vehicle/Transport Equipment						500,000.00	500,100.00	500,192.00
39051002/22020405 Maintenance of Plants and Generators						1,000,000.00	1,000,200.00	1,000,396.00
39051002/22020801 Motor Vehicle Fuel Cost						300,000.00	300,060.02	300,109.00
39051002/22020803 Plants/Generator Fuel Cost						500,000.00	500,100.00	500,192.00
39051002/22021007 Welfare Packages						2,200,000.00	2,200,439.98	2,200,876.00
39051002/22021009 Sporting Activities			3,000,000.00	3,000,000.00	3,000,000.00+			
<b>Sub-Total: Overhead</b>			<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00+</b>	<b>6,000,000.00</b>	<b>6,001,200.00</b>	<b>6,002,341.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>13,000,000.00</b>	<b>12,000,000.00</b>	<b>17,000,000.00</b>	<b>17,000,000.00</b>	<b>5,000,000.00+</b>	<b>24,000,000.00</b>	<b>24,004,800.00</b>	<b>24,009,532.00</b>
<b>39051003 - Abia Angels F. C.</b>								
39051003/21010101 Basic Salary	14,000,000.00	79,500,000.00	120,000,000.00	120,000,000.00	40,500,000.00+	120,000,000.00	120,024,000.00	120,048,006.00
<b>Sub Total: Personnel Cost</b>	<b>14,000,000.00</b>	<b>79,500,000.00</b>	<b>120,000,000.00</b>	<b>120,000,000.00</b>	<b>40,500,000.00+</b>	<b>120,000,000.00</b>	<b>120,024,000.00</b>	<b>120,048,006.00</b>
39051002/22020101 Local Travel & Transport - Training			2,000,000.00	2,000,000.00	2,000,000.00+	500,000.00	500,100.00	500,192.00
39051002/22021005 Local Travel and Transport - Others						500,000.00	500,100.00	500,192.00
39051002/22020301 Office Stationary/ Computer Consumables						500,000.00	500,100.00	500,192.00
39051002/22020401 Maintenance of Motor Vehicle/Transport Equipment						500,000.00	500,100.00	500,192.00
39051002/22020405 Maintenance of Plants and Generators						1,000,000.00	1,000,200.00	1,000,396.00
39051002/22020801 Motor Vehicle Fuel Cost						300,000.00	300,060.02	300,109.00
39051002/22020803 Plants/Generator Fuel Cost						500,000.00	500,100.00	500,192.00
39051002/22021007 Welfare Packages						2,200,000.00	2,200,439.98	2,200,876.00
39051002/22021009 Sporting Activities			3,000,000.00	3,000,000.00	3,000,000.00+			
39051003/22020101 Local Travel and Transport - Training			2,000,000.00	2,000,000.00	2,000,000.00+	3,000,000.00	3,000,600.00	3,001,189.00
39051003/22020102 Local Travel and Transport - Others			2,000,000.00	2,000,000.00	2,000,000.00+	2,500,000.00	2,500,500.00	2,500,996.00
39051003/22020103 International Transport and Travels - Training						2,000,000.00	2,000,400.00	2,000,792.00
39051003/22020301 Office Stationeries/Computer Consumables			1,000,000.00	1,000,000.00	1,000,000.00+	200,000.00	200,039.98	200,072.00
39051003/22020309 Uniforms & Other Clothing						500,000.00	500,100.00	500,192.00
39051003/22020401 Maintenance of Motor Vehicle/Transport						200,000.00	200,039.98	200,072.00
39051003/22020403 Maintenance of Office Building Residential Qtrs						200,000.00	200,039.98	200,072.00
39051003/22020501 Local Training						2,000,000.00	2,000,400.00	2,000,792.00
39051003/22020801 Motor Vehicle Fuel Cost						3,000,000.00	3,000,600.00	3,001,189.00
39051003/22020803 Plant/Generator Fuel Cost						500,000.00	500,100.00	500,192.00
39051003/22021001 Refreshment and Meals						300,000.00	300,060.02	300,109.00
39051003/22021003 Publicity & Advertisements						200,000.00	200,039.98	200,072.00
39051003/22021004 Medical Expenses						300,000.00	300,060.02	300,109.00
39051003/22021007 Welfare Packages						3,000,000.00	3,000,600.00	3,001,189.00
39051003/22021009 Sporting Activities	34,000,000.00	47,000,000.00	30,000,000.00	30,000,000.00	17,000,000.00-	5,000,000.00	5,001,000.00	5,001,993.00

**SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
39051003/22021014 Annual Budget Expenses & Administration						250,000.00	250,050.06	250,096.00
39051003/22021016 Servicom						150,000.00	150,030.01	150,049.00
<b>Sub-Total: Overhead</b>	<b>34,000,000.00</b>	<b>47,000,000.00</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>12,000,000.00-</b>	<b>23,300,000.00</b>	<b>23,304,660.02</b>	<b>23,309,175.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>48,000,000.00</b>	<b>126,500,000.00</b>	<b>155,000,000.00</b>	<b>155,000,000.00</b>	<b>28,500,000.00+</b>	<b>143,300,000.00</b>	<b>143,328,660.02</b>	<b>143,357,181.00</b>
<b>51001001 - Ministry of Local Govt &amp; Chieftaincy Affairs</b>								
51001001/21010101 Basic Salary	103,472,166.31	91,398,303.00	47,568,000.00	47,568,000.00	43,830,303.00-	45,515,420.00	45,524,527.12	45,533,623.00
51001001/21010102 Overtime Payments			1,985,580.00	1,985,580.00	1,985,580.00+	3,162,000.00	3,162,632.41	3,163,260.00
51001001/21010103 Consolidated Revenue Fund Charges - Salaries			8,200,000.00	8,200,000.00	8,200,000.00+	20,812,250.00	20,816,410.43	20,820,567.00
51001001/21020101 Housing/Rent Allowance			18,299,500.00	18,299,500.00	18,299,500.00+	16,854,160.00	16,857,529.83	16,860,894.00
51001001/21020102 Transport Allowance			4,320,000.00	4,320,000.00	4,320,000.00+	4,238,400.00	4,239,247.66	4,240,092.00
51001001/21020103 Meal Subsidy			1,874,400.00	1,874,400.00	1,874,400.00+	1,838,400.00	1,838,767.70	1,839,132.00
51001001/21020104 Utility Allowance			1,040,400.00	1,040,400.00	1,040,400.00+	1,018,800.00	1,019,003.72	1,019,197.00
51001001/21020105 Entertainment Allowance			90,340.00	90,340.00	90,340.00+	90,000.00	90,018.01	90,025.00
51001001/21020106 Leave Allowance	4,554,287.50		4,755,900.00	4,755,900.00	4,755,900.00+	4,551,490.00	4,552,398.32	4,553,301.00
51001001/21020107 Domestic Staff Allowance			2,384,860.00	2,384,860.00	2,384,860.00+	1,854,890.00	1,855,258.95	1,855,621.00
<b>Sub Total: Personnel Cost</b>	<b>108,026,453.81</b>	<b>91,398,303.00</b>	<b>90,518,980.00</b>	<b>90,518,980.00</b>	<b>879,323.00-</b>	<b>99,935,810.00</b>	<b>99,955,794.15</b>	<b>99,975,712.00</b>
51001001/22020101 Local Transport & Travel-Training	7,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
51001001/22020102 Local Transport & Travel-Others	260,189.00		500,000.00	500,000.00	500,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
51001001/22020103 International Transport and Travels - Training			1,500,000.00	1,500,000.00	1,500,000.00+			
51001001/22020104 International Transport & Travel-Others			1,000,000.00	1,000,000.00	1,000,000.00+			
51001001/22020203 Internet Access Charges			200,000.00	200,000.00	200,000.00+			
51001001/22020301 Office Stationeries/Computer Consumables			1,000,000.00	1,000,000.00	1,000,000.00+	100,000.00	100,020.04	100,036.00
51001001/22020305 Printing of Non Security Documents						100,000.00	100,020.04	100,036.00
51001001/22020309 Uniforms and Other Clothings			50,000.00	50,000.00	50,000.00+			
51001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	500,000.00		500,000.00	500,000.00	500,000.00+	150,000.00	150,030.01	150,049.00
51001001/22020402 Maintenance of Office Furniture			200,000.00	200,000.00	200,000.00+	200,000.00	200,039.98	200,072.00
51001001/22020403 Maintenance of Office Building/ Residential Quarters			200,000.00	200,000.00	200,000.00+	200,000.00	200,039.98	200,072.00
51001001/22020404 Maintenance of Office IT Equipment			100,000.00	100,000.00	100,000.00+	100,000.00	100,020.04	100,036.00
51001001/22020405 Maintenance of Plants and Generators	150,000.00		300,000.00	300,000.00	300,000.00+	300,000.00	300,060.02	300,109.00
51001001/22021009 Local Training			100,000.00	100,000.00	100,000.00+	200,000.00	200,039.98	200,072.00
51001001/22020801 Motor Vehicle Fuel Cost			500,000.00	500,000.00	500,000.00+	600,000.00	600,120.04	600,229.00
51001001/22020803 Plants/Generator Fuel Cost	613,000.00		500,000.00	500,000.00	500,000.00+	500,000.00	500,100.00	500,192.00
51001001/22021001 Refreshments & Meals			500,000.00	500,000.00	500,000.00+			
51001001/22021002 Honorarium & Sitting Allowance	13,000,000.00		6,000,000.00	6,000,000.00	6,000,000.00+	6,000,000.00	6,001,200.00	6,002,389.00
51001001/22021003 Publicity & Advertisements			100,000.00	100,000.00	100,000.00+			
51001001/22021004 Medical Expenses			200,000.00	200,000.00	200,000.00+	200,000.00	200,039.98	200,072.00
51001001/22021006 Postages and Courier Services			50,000.00	50,000.00	50,000.00+	50,000.00	50,009.97	50,012.00
51001001/22021007 Welfare Packages	16,939,922.00	7,359,624.00	35,000,000.00	35,000,000.00	27,640,376.00+	2,500,000.00	2,500,500.00	2,500,996.00
51001001/22021009 Sporting Activities			100,000.00	100,000.00	100,000.00+	300,000.00	300,060.02	300,109.00
51001001/22021014 Annual Budget Expenses and Administration			250,000.00	250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00
51001001/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	150,030.01	150,049.00
<b>Sub-Total: Overhead</b>	<b>38,463,111.00</b>	<b>7,359,624.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>42,640,376.00+</b>	<b>14,900,000.00</b>	<b>14,902,979.96</b>	<b>14,905,814.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>38,463,111.00</b>	<b>7,359,624.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>42,640,376.00+</b>	<b>14,900,000.00</b>	<b>14,902,979.96</b>	<b>14,905,814.00</b>
<b>69001001 - Ministry of Strategy &amp; Social Development</b>								
69001001/21010101 Basic Salary		4,467,493.53	8,000,000.00	8,000,000.00	3,532,506.47	18,153,760.00	18,157,386.73	18,161,018.00
69001001/21010102 Overtime Payments						1,050,000.00	1,050,209.97	1,050,409.00

**SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
69001001/21020101 housing / Rent Allowances						8,521,220.00	8,522,928.21	8,524,622.00
69001001/21020102 Transport Allowance						2,496,590.00	2,497,091.28	2,497,588.00
69001001/21020103 Meal Subsidy						1,027,280.00	1,027,489.41	1,027,692.00
69001001/21020104 Utility Allowance						839,180.00	839,351.83	839,509.00
69001001/21020105 Entertainment Allowance						510,730.00	510,828.16	510,930.00
69001001/21020106 Leave Allowance						1,816,480.00	1,816,840.27	1,817,197.00
69001001/21020107 Domerstic Staff Allowance						3,273,880.00	3,274,533.75	3,275,187.00
<b>Sub Total: Personnel Cost</b>		<b>4,467,493.53</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>3,532,506.47+</b>	<b>37,689,120.00</b>	<b>37,696,659.82</b>	<b>37,704,152.00</b>
69001001/22020101 Local Travels and Transport - Training			4,750,000.00	4,750,000.00	4,750,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
69001001/22020102 Local Travels and Transport - Other			7,000,000.00	7,000,000.00	7,000,000.00+	1,500,000.00	1,500,300.00	1,500,589.00
69001001/22020301 Office Stationary and Computer Consumables			500,000.00	500,000.00	500,000.00+	250,000.00	250,050.06	250,096.00
69001001/22020301 Uniform and Other Clothings			50,000.00	50,000.00	50,000.00+	50,000.00	50,009.97	50,012.00
69001001/22020401 Maintainace of Motor Vehicle			500,000.00	500,000.00	500,000.00+	200,000.00	200,039.98	200,072.00
69001001/22020402 Maintaince of Office Funiture			100,000.00	100,000.00	100,000.00+	300,000.00	300,060.02	300,109.00
69001001/22020404 Maintenance of Office and ICT Equipments			500,000.00	500,000.00	500,000.00+	200,000.00	200,039.98	200,072.00
69001001/22020405 Maintainace of Plant and Generator			500,000.00	500,000.00	500,000.00+	200,000.00	200,039.98	200,072.00
69001001/22020406 Other Maintenance Services			500,000.00	500,000.00	500,000.00+	200,000.00	200,039.98	200,072.00
69001001/22020501 Local Training			200,000.00	200,000.00	200,000.00+	200,000.00	200,039.98	200,072.00
69001001/22020801 Motor Vehicle Fuel Costs			500,000.00	500,000.00	500,000.00+	300,000.00	300,060.02	300,109.00
69001001/22020802 Other Transport Equipment Fuel Costs			400,000.00	400,000.00	400,000.00+	300,000.00	300,060.02	300,109.00
69001001/22020803 Plant / Generator Fuel Cost			1,500,000.00	1,500,000.00	1,500,000.00+	50,000.00	50,009.97	50,012.00
69001001/22021004 Medical Expenses			300,000.00	300,000.00	300,000.00+	300,000.00	300,060.02	300,109.00
69001001/22021007 Welfare Package			2,000,000.00	2,000,000.00	2,000,000.00+	4,400,000.00	4,400,879.96	4,401,753.00
69001001/22021009 Sporting Activities			300,000.00	300,000.00	300,000.00+	300,000.00	300,060.02	300,109.00
69001001/22021014 Annual Budget Expenses and Administration			250,000.00	250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00
69001001/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	150,030.01	150,049.00
<b>Sub-Total: Overhead</b>			<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00+</b>	<b>10,150,000.00</b>	<b>10,152,030.01</b>	<b>10,153,908.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>4,467,493.53</b>	<b>28,000,000.00</b>	<b>28,000,000.00</b>	<b>23,532,506.47+</b>	<b>47,839,120.00</b>	<b>47,848,689.83</b>	<b>47,858,060.00</b>
<b>70001001 - Ministry of Special Duties (Vulnerable Group)</b>								
70001001/21010101 Basic Salary		10,851,870.57	10,000,000.00	10,000,000.00	851,870.57-	10,405,040.00	10,407,103.03	10,409,176.00
70001001/21010102 Overtime Payment						848,970.00	849,141.75	849,308.00
70001001/21020101 Housing / Rent Subsidy						4,104,770.00	4,105,589.00	4,106,401.00
70001001/21020102 Transport Allowance						804,800.00	804,960.98	805,112.00
70001001/21020103 Meal subsidy						351,600.00	351,670.35	351,732.00
70001001/21020104 Utility Allowance						695,180.00	695,323.02	695,460.00
70001001/21020105 Entertainment Allowance						456,770.00	456,865.36	456,954.00
70001001/21020106 Leave Allowance						1,040,500.00	1,040,710.05	1,040,910.00
70001001/21020107 Domerstic Staff Allowance						1,683,960.00	1,684,299.74	1,684,635.00
<b>Sub Total: Personnel Cost</b>		<b>10,851,870.57</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>851,870.57-</b>	<b>20,391,590.00</b>	<b>20,395,663.28</b>	<b>20,399,688.00</b>
70001001/22020101 Local Travei and Transport - Training			2,000,000.00	2,000,000.00	2,000,000.00+	1,500,000.00	1,500,300.00	1,500,589.00
70001001/22020102 Local Travel and Transport Others			3,500,000.00	3,500,000.00	3,500,000.00+	1,200,000.00	1,200,239.98	1,200,469.00
70001001/22020205 Water Rates			50,000.00	50,000.00	50,000.00+			
70001001/22020301 Office Stationary and Computer Consumables			300,000.00	300,000.00	300,000.00+	500,000.00	500,100.00	500,192.00
70001001/22020305 Printing of Non Security Documents			400,000.00	400,000.00	400,000.00+	200,000.00	200,039.98	200,072.00
70001001/22020309 Uniform and Other Clothing			50,000.00	50,000.00	50,000.00+	50,000.00	50,009.97	50,012.00

**SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
70001001/22020401 Maintenance of Motor Vehicle / Transport Equipment			400,000.00	400,000.00	400,000.00+	300,000.00	300,060.02	300,109.00
70001001/22020402 Maintainance of Office Furniture			500,000.00	500,000.00	500,000.00+	200,000.00	200,039.98	200,072.00
70001001/22020403 Maintenance of Office Building / Residential Qtrs			50,000.00	50,000.00	50,000.00+	200,000.00	200,039.98	200,072.00
70001001/22020405 Maintainace of Plant and Generators			550,000.00	550,000.00	550,000.00+	300,000.00	300,060.02	300,109.00
70001001/22020406 Other Maintainance Services			400,000.00	400,000.00	400,000.00+			
70001001/22020501 Local Training			200,000.00	200,000.00	200,000.00+			
70001001/22020801 Motor Vehicle Fuel Cost			300,000.00	300,000.00	300,000.00+	500,000.00	500,100.00	500,192.00
70001001/22020803 Plant and Generator Fuel Cost			300,000.00	300,000.00	300,000.00+	400,000.00	400,079.96	400,156.00
70001001/22021004 Medical Expenses			300,000.00	300,000.00	300,000.00+	300,000.00	300,060.02	300,109.00
70001001/22021007 Welfare Packages						800,000.00	800,160.02	800,312.00
70001001/22021009 Sporting Activites			300,000.00	300,000.00	300,000.00+	300,000.00	300,060.02	300,109.00
70001001/22021014 Annual Budget Expenses and Administration			250,000.00	250,000.00	250,000.00+	250,000.00	250,050.06	250,096.00
70001001/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	150,030.01	150,049.00
<b>Sub-Total: Overhead</b>			<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00+</b>	<b>7,150,000.00</b>	<b>7,151,430.01</b>	<b>7,152,719.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>10,851,870.57</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>9,148,129.43+</b>	<b>27,541,590.00</b>	<b>27,547,093.29</b>	<b>27,552,407.00</b>

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
<b>CONSOLIDATED REVENUE FUND CHARGES</b>								
Recurrent Debts	4,716,850,192.02	1,616,053,364.66	6,000,000,000.00	6,000,000,000.00	4,383,946,635.34+	4,500,000,000.00	4,500,900,000.00	4,501,800,180.00
Contractors/Other Miscellaneous Debts	428,180,016.77	200,009,558.55	500,000,000.00	500,000,000.00	299,990,441.45+	210,000,000.00	210,042,000.00	210,083,998.00
Cost of IGR / FAAC Collection	835,282,361.18	805,186,437.07	20,600,000.00	20,600,000.00	784,586,437.07-	18,500,000.00	18,503,700.00	18,507,395.00
Refund to Other Government - Deductions	1,020,579,055.55	30,511,881.43			30,511,881.43-			
Deduction @ Source - 1% Police Reform		220,000.00			220,000.00-			
Deduction @ Source - National Fadama		12,000,000.00			12,000,000.00-			
Deduction @ Source - National Agric Tech Support		12,000,000.00			12,000,000.00-			
Deduction @ Source - Counterpart Fund IRO UBEC Project		864,198,662.64			864,198,662.64-			
Deduction @ Source - Counterpart Fund IRO MDG'S Project		167,596,621.06			167,596,621.06-			
<b>Contribution to LG JAAC</b>	<b>2,301,038,261.69</b>	<b>75,000,000.00</b>			<b>75,000,000.00-</b>			
<b>Total</b>	<b>9,301,929,887.21</b>	<b>3,782,776,525.41</b>	<b>6,520,600,000.00</b>	<b>6,520,600,000.00</b>	<b>2,737,823,474.59+</b>	<b>4,728,500,000.00</b>	<b>4,729,445,700.00</b>	<b>4,730,391,573.00</b>
<b>CRFC - PUBLIC DEBT CHARGES</b>								
Foreign Loans Repayment	351,762,673.16	463,057,636.33	300,000,000.00	460,000,000.00	3,057,636.33-	300,000,000.00	300,060,000.00	300,120,012.00
Domestic Loans Repayment	8,921,901,087.79	12,482,057,488.57	4,500,000,000.00	9,065,026,500.00	3,417,030,988.57-	6,000,000,000.00	6,001,200,000.00	6,002,400,240.00
<b>Total</b>	<b>9,273,663,760.95</b>	<b>12,945,115,124.90</b>	<b>4,800,000,000.00</b>	<b>9,525,026,500.00</b>	<b>3,420,088,624.90-</b>	<b>6,300,000,000.00</b>	<b>6,301,260,000.00</b>	<b>6,302,520,252.00</b>
<b>CRFC - SOCIAL BENEFITS</b>								
<b>Note 3 - Social Benefits</b>								
Gratuity	125,946,908.65	54,279,405.16	2,295,300,000.00	2,295,300,000.00	2,241,020,594.84+	2,325,827,000.00	2,326,292,165.42	2,326,757,409.00
Pension	3,497,059,271.31	5,441,115,093.85	4,830,000,000.00	4,830,000,000.00	611,115,093.85-	3,960,000,000.00	3,960,792,000.00	3,961,584,155.00
Death Benefits			50,000,000.00	50,000,000.00	50,000,000.00+	80,000,000.00	80,016,000.00	80,031,981.00
<b>Total</b>	<b>3,623,006,179.96</b>	<b>5,495,394,499.01</b>	<b>7,175,300,000.00</b>	<b>7,175,300,000.00</b>	<b>1,679,905,500.99+</b>	<b>6,365,827,000.00</b>	<b>6,367,100,165.42</b>	<b>6,368,373,545.00</b>

**SCHEDULE OF DETAILED CAPITAL RECEIPTS BY ORGANIZATION**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
<b>DOMESTIC CAPITAL GRANTS</b>								
<b>15001001 - MINISTRY OF AGRICULTURE</b>								
15001001/13000001 Federal Gov't Grant/Conditional Grant Scheme & FADAMAIII/IDA	200,000,000.00		1,300,000,000.00	1,300,000,000.00	1,300,000,000.00-	100,811,524.00	100,831,686.30	100,851,860.00
15001001/13000002 National Programme for Food Security (NPFs) ADP			50,000,000.00	50,000,000.00	50,000,000.00-	66,400,000.00	66,413,279.96	66,426,567.00
15001001/13000003 CEEDS/GFN Project			140,000,000.00	140,000,000.00	140,000,000.00-			
15001001/13000004 CBNRMP/NDDC/RUMED/IFAD			100,000,000.00	100,000,000.00	100,000,000.00-			
15001001/13000005 Agric Trans Agenda/Agricultural Ext.Trans Agenda ATA/ETA			50,000,000.00	50,000,000.00	50,000,000.00-			
<b>TOTAL</b>	<b>200,000,000.00</b>		<b>1,640,000,000.00</b>	<b>1,640,000,000.00</b>	<b>1,640,000,000.00-</b>	<b>167,211,524.00</b>	<b>167,244,966.26</b>	<b>167,278,427.00</b>
<b>DOMESTIC CAPITAL GRANTS</b>								
<b>17001001 - MINISTRY OF EDUCATION</b>								
17001001/13000001 Federal Government Grant for UBE			1,000,000,000.00	1,000,000,000.00	1,000,000,000.00-	1,500,000,000.00	1,500,300,000.00	1,500,600,060.00
17001001/13000002 UNICEF Grant & UBE			50,000,000.00	50,000,000.00	50,000,000.00-	50,000,000.00	50,010,000.00	50,020,000.00
17001001/13000003 Other Grants/Aids			50,000,000.00	50,000,000.00	50,000,000.00-			
17001001/13000004 Tertiary Education Trust Fnd (TETFUND)			4,000,000,000.00	4,000,000,000.00	4,000,000,000.00-	4,500,000,000.00	4,500,900,000.00	4,501,800,180.00
<b>TOTAL</b>			<b>5,100,000,000.00</b>	<b>5,100,000,000.00</b>	<b>5,100,000,000.00-</b>	<b>6,050,000,000.00</b>	<b>6,051,210,000.00</b>	<b>6,052,420,240.00</b>
<b>DOMESTIC CAPITAL GRANTS</b>								
<b>35001001 - MINISTRY OF ENVIRONMENT</b>								
35001001/13000010 NEWMAP	1,416,577,258.97		1,338,000,000.00	1,338,000,000.00	1,338,000,000.00-	1,500,000,000.00	1,500,300,000.00	1,500,600,060.00
<b>TOTAL</b>	<b>1,416,577,258.97</b>		<b>1,338,000,000.00</b>	<b>1,338,000,000.00</b>	<b>1,338,000,000.00-</b>	<b>1,500,000,000.00</b>	<b>1,500,300,000.00</b>	<b>1,500,600,060.00</b>
<b>DOMESTIC CAPITAL GRANTS</b>								
<b>54001001 - MINISTRY OF RURAL DEV. COOP &amp; POVERTY REDUCTION</b>								
54001001/13000001 Rural Access Mobility Project			100,000,000.00	100,000,000.00	100,000,000.00-	18,300,000,000.00	18,303,660,000.00	18,307,320,732.00
<b>TOTAL</b>			<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00-</b>	<b>18,300,000,000.00</b>	<b>18,303,660,000.00</b>	<b>18,307,320,732.00</b>
<b>TOTAL - DOMESTIC GRANTS</b>	<b>1,616,577,258.97</b>		<b>8,178,000,000.00</b>	<b>8,178,000,000.00</b>	<b>8,178,000,000.00-</b>	<b>26,017,211,524.00</b>	<b>26,022,414,966.26</b>	<b>26,027,619,459.00</b>
<b>FOREIGN GRANTS</b>								
<b>38001001 - ABIA STATE PLANNING COMMISSION</b>								
38001001/13000010 Grants from Development Partner	231,154,615.00	12,104,000.00	500,000,000.00	500,000,000.00	487,896,000.00-	200,000,000.00	200,040,000.00	200,080,012.00
38001001/13000020 Agency for Community & Social Development World Bank Prj IDA			300,000,000.00	300,000,000.00	300,000,000.00-			
<b>TOTAL</b>	<b>231,154,615.00</b>	<b>12,104,000.00</b>	<b>800,000,000.00</b>	<b>800,000,000.00</b>	<b>787,896,000.00-</b>	<b>200,000,000.00</b>	<b>200,040,000.00</b>	<b>200,080,012.00</b>
<b>FOREIGN GRANTS</b>								
<b>52103001 - OFFICE OF THE EXECUTIVE GOVERNOR</b>								
11001001/13000001 State Agency for the Cntrl of HIV & AIDS (SACA) World Bank			82,227,041.00	82,227,041.00	82,227,041.00-			
<b>TOTAL</b>			<b>82,227,041.00</b>	<b>82,227,041.00</b>	<b>82,227,041.00-</b>			
<b>TOTAL FOREIGN GRANTS</b>	<b>231,154,615.00</b>	<b>12,104,000.00</b>	<b>882,227,041.00</b>	<b>882,227,041.00</b>	<b>870,123,041.00-</b>	<b>200,000,000.00</b>	<b>200,040,000.00</b>	<b>200,080,012.00</b>
<b>TRANSFERS</b>								
<b>20007001 - OFFICE OF THE ACCOUNTANT GENERAL</b>								
20007001/14010101 Transfer from Consolidated Revenue Fund	1,000,000,000.00	4,115,494,308.65	11,618,986,089.00	11,618,986,089.00	7,503,491,780.35-	25,746,964,760.00	26,000,000,000.00	26,000,000,000.00
<b>TOTAL</b>	<b>1,000,000,000.00</b>	<b>4,115,494,308.65</b>	<b>11,618,986,089.00</b>	<b>11,618,986,089.00</b>	<b>7,503,491,780.35-</b>	<b>25,746,964,760.00</b>	<b>26,000,000,000.00</b>	<b>26,000,000,000.00</b>
<b>DOMESTIC LOANS</b>								
<b>20007001 - OFFICE OF THE ACCOUNTANT GENERAL</b>								
20007001/14030101 Loan from Commercial Banks	11,858,799,455.75	2,400,000,000.00	1,000,000,000.00	1,000,000,000.00	1,400,000,000.00+	2,000,000,000.00	2,000,400,000.00	2,000,800,084.00
20007001/14030102 Overdraft/Other Loans		10,747,232,686.53			10,747,232,686.53+			
20007001/14030105 Budget Support Facility	6,555,000,000.00		12,000,000,000.00	12,000,000,000.00	12,000,000,000.00-			
20007001/14030161 Loan From AFDB			30,000,000,000.00	30,000,000,000.00	30,000,000,000.00-	305,000,000.00	305,061,000.00	305,122,017.00



**SCHEDULE OF DETAILED CAPITAL RECEIPTS BY ORGANIZATION**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
<b>TOTAL</b>	<b>18,413,799,455.75</b>	<b>13,147,232,686.53</b>	<b>43,000,000,000.00</b>	<b>43,000,000,000.00</b>	<b>29,852,767,313.47-</b>	<b>2,305,000,000.00</b>	<b>2,305,461,000.00</b>	<b>2,305,922,101.00</b>
<b>OTHER CAPITAL RECEIPTS</b>								
<b>60001001 - MINISTRY OF LANDS AND SURVEY</b>								
60001001/14020201 Plot Development Fees			100,000,000.00	100,000,000.00	100,000,000.00-	200,000,000.00	200,040,000.00	200,080,012.00
<b>TOTAL</b>			<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00-</b>	<b>200,000,000.00</b>	<b>200,040,000.00</b>	<b>200,080,012.00</b>
<b>TOTAL MISCELLANEOUS</b>			<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00-</b>	<b>200,000,000.00</b>	<b>200,040,000.00</b>	<b>200,080,012.00</b>

**SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
<b>11001001 - Office of the Executive Governor</b>								
11001001/23050104/02000001 Aniversary and Celebrations			20,000,000.00	20,000,000.00	20,000,000.00+			
11001001/23010122/04000003 Purchase of Health/Medical Equipments for Govt House Clinic			2,000,000.00	2,000,000.00	2,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
11001001/23020118/05000001 Construction of Car Wash/Mechanic Workshop			5,000,000.00	5,000,000.00	5,000,000.00+			
11001001/23030110/05000002 Abia State E-Liabiary						10,000,000.00	10,002,000.00	10,003,997.00
11001001/2310124/050000003 Procurement of Equipment for Education of Employment (EforE)			50,000,000.00	50,000,000.00	50,000,000.00+			
11001001/23010112/09000002 Procurement of Mowers and Accessories for Government House			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
11001001/23020118/09000003 Construction of Conveniences at Strategic Locations			2,000,000.00	2,000,000.00	2,000,000.00+			
11001001/23020127/11000001 Purchase of Camera & Video Recording Machines for the Press			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
11001001/23020118/12000001 Establishment of Export Processing Zone at Ukwa East						200,000,000.00	200,040,000.00	200,080,012.00
11001001/23050101/12000002 Abia State Quality Management and Standard Programme						15,000,000.00	15,003,000.00	15,005,991.00
11001001/23050101/12000003 Abia State Small and Medium Enterprises Development Trade an						15,000,000.00	15,003,000.00	15,005,991.00
11001001/23010105/13000001 Acquisition of Capital Assets (Pur of Veh & Other Cap Asset)	24,520,052.50		4,000,000.00	4,000,000.00	4,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
11001001/23010105/13000003 Purchase of Motor Vehicles for Government House/MDAs	1,243,724,355.63	904,009,000.00	600,000,000.00	600,000,000.00	304,009,000.00-	600,000,000.00	600,120,000.00	600,240,024.00
11001001/23010106/13000004 Purchase of Motor Vans for Government House			100,000,000.00	100,000,000.00	100,000,000.00+	130,000,000.00	130,026,000.00	130,051,994.00
11001001/23010107/13000005 Purchase of Trucks for Government House			100,000,000.00	100,000,000.00	100,000,000.00+	150,000,000.00	150,030,000.00	150,060,001.00
11001001/23010108/13000006 Purchase of Buses for Government House/MDAs	6,000,000.00	78,289,500.00	200,000,000.00	200,000,000.00	121,710,500.00+	200,000,000.00	200,040,000.00	200,080,012.00
11001001/23010112/13000007 Purchase of Office Furniture			50,000,000.00	50,000,000.00	50,000,000.00+	30,000,000.00	30,006,000.00	30,011,993.00
11001001/23010119/13000008 Purchase of Power Generating Set for Govt House/Liason Offic	12,054,000.00		30,000,000.00	30,000,000.00	30,000,000.00+	50,000,000.00	50,010,000.00	50,020,000.00
11001001/23010128/13000009 Purchase of Security Equipments		40,000,000.00	60,000,000.00	80,000,000.00	40,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
11001001/23050103/13000010 Monitoring and Evaluation of Projects in MDAs			3,000,000.00	3,000,000.00	3,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
11001001/23010119/13000011 Provision of Sporting Facilities at new Governors Lodge			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
11001001/23010123/13000012 Purchase of Fire Fighting Equipment			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	30,006,000.00	30,011,993.00
11001001/23030123/13000013 Rehabilitation of Traffic Light in Ogurube Layout			20,000,000.00	20,000,000.00	20,000,000.00+			
11001001/23010120/13000015 Purchase of Canteen/Kitchen Equipments			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
11001001/23010112/13000017 Purchase of Residential Furniture			8,000,000.00	22,000,000.00	22,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
11001001/23020115/19000001 Construction of SeaPort Project at Obeaku -in - Ukwa East LG						400,000,000.00	400,080,000.00	400,160,012.00
<b>Sub Total</b>	<b>1,286,298,408.13</b>	<b>1,022,298,500.00</b>	<b>1,309,000,000.00</b>	<b>1,343,000,000.00</b>	<b>320,701,500.00+</b>	<b>1,913,000,000.00</b>	<b>1,913,382,600.00</b>	<b>1,913,765,163.00</b>
<b>11001002 - Office of the Deputy Governor</b>								
11001002/23020113/01000001 Construction/Provision Cocoa Processing Factory			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	100,020,000.00	100,040,000.00
11001002/23020118/12000001 Construction/Establishment of Inland Container Depot	80,000,000.00	35,000,000.00	180,000,000.00	180,000,000.00	145,000,000.00+	100,000,000.00	100,020,000.00	100,040,000.00
11001002/23030121/13000001 Renovation of Office Complex			10,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
11001002/23010100/13000004 Acquisition of Capital Assets			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
11001001/23030121/13000008 Rehabilitation/Repair of Office Buildings			5,000,000.00	25,000,000.00	25,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
<b>Sub Total</b>	<b>80,000,000.00</b>	<b>35,000,000.00</b>	<b>300,000,000.00</b>	<b>330,000,000.00</b>	<b>295,000,000.00+</b>	<b>240,000,000.00</b>	<b>240,048,000.00</b>	<b>240,095,989.00</b>
<b>11008001 - Abia State Emergency Mgt Agency</b>								
11008001/23050101/03000001 Prepositioning & Stockpiling of Relief Materials for Victims			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
11008001/23020101/13000002 Construction of Modern Warehouse for Stockpiling of Relief			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
11008001/23010112/13000003 Office Equipment			2,000,000.00	2,000,000.00	2,000,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
<b>Sub Total</b>			<b>27,000,000.00</b>	<b>27,000,000.00</b>	<b>27,000,000.00+</b>	<b>23,000,000.00</b>	<b>23,004,600.00</b>	<b>23,009,183.00</b>
<b>11013001 - Office of the SSG</b>								
11013001/23010112/13000002 Purchase of Office Furniture			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
11013001/23010112/13000003 Purchase of Office Equipment			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
11013001/23030121/13000006 Rehabilitation of Offices			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	3,000,600.00	3,001,189.00
11013001/23030118/13000007 Rehabilitation of community Resource Centre			5,000,000.00	5,000,000.00	5,000,000.00+			

**SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
11013001/23010112/13000009 Acquisition of Capital Assets			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
<b>Sub Total</b>			<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00+</b>	<b>15,000,000.00</b>	<b>15,003,000.00</b>	<b>15,005,967.00</b>
<b>11016001 - Bureau of Economic Affairs</b>								
11016001/23010112/13000001 Purchase of Office Equipment						3,000,000.00	3,000,600.00	3,001,189.00
11016001/23010112/13000002 Purchase Of Office Furniture And Fittings			4,000,000.00	4,000,000.00	4,000,000.00+	3,000,000.00	3,000,600.00	3,001,189.00
<b>Sub Total</b>			<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00+</b>	<b>6,000,000.00</b>	<b>6,001,200.00</b>	<b>6,002,378.00</b>
<b>110171001 - Executive Council Secretarite</b>								
11017001/23010112/13000003 Purchase of Furniture and Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	1,000,200.00	1,000,396.00
<b>Sub Total</b>			<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00+</b>	<b>2,000,000.00</b>	<b>1,000,200.00</b>	<b>1,000,396.00</b>
<b>11018001 - Bureau of Special Services</b>								
11018001/23010128/13000001 Purc and Installation of Digitalized Radio Comm. Equip-3inNo			10,000,000.00	10,000,000.00	10,000,000.00+			
11018001/23010105/13000002 Purchase of Digitalized Signal Radio Van						8,000,000.00	8,001,600.00	8,003,193.00
<b>Sub Total</b>			<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00+</b>	<b>8,000,000.00</b>	<b>8,001,600.00</b>	<b>8,003,193.00</b>
<b>11014001 - Bureau of Political Affairs</b>								
11014001/23010101/13000001 Acquisition of Fixed Assets		3,000,000.00	10,000,000.00	10,000,000.00	7,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
11014001/23000000/13000002 Purchase of Office Furniture			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
11014001/23010112/13000003 Purchase of 6 Flat Screen TVs /Stabilizers			1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00	1,500,300.00	1,500,589.00
11014001/23010112/13000004 Purchase of Airconditioners and Ceiling			3,500,000.00	3,500,000.00	3,500,000.00+	500,000.00	500,100.00	500,192.00
<b>Sub Total</b>		<b>3,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>17,000,000.00+</b>	<b>9,000,000.00</b>	<b>9,001,800.00</b>	<b>9,003,566.00</b>
<b>11021002 - Abia State Liasion Office Abuja</b>								
11021002/23040104/09000001 Industrial Pollutn Preservatn&contrl office complex/Gov lodge			10,000,000.00	10,000,000.00	10,000,000.00+	8,000,000.00	8,001,600.00	8,003,193.00
11021002/23030101/13000001 Rehabilitation/Repair of Residential Building/Staff Quarters						5,000,000.00	5,001,000.00	5,001,993.00
<b>Sub Total</b>			<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00+</b>	<b>13,000,000.00</b>	<b>13,002,600.00</b>	<b>13,005,186.00</b>
<b>11033001 - Abia state Agency for The control of Hiv/Aids</b>								
11033001/23010122/04000001 Purchase Of Office Furniture And Fittings			10,000,000.00	10,000,000.00	10,000,000.00+			
11033001/23010115/04000002 Purchase of 4 Photocopying Machine			2,000,000.00	2,000,000.00	2,000,000.00+			
11033001/23010119/04000003 Purchae of 1 Power Generating Set			2,000,000.00	2,000,000.00	2,000,000.00+			
11033001/23050103/04000004 Monitoring and Evaluation			130,000,000.00	130,000,000.00	130,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
11033001/23030105/04000005 Abia State Aids Control Programme						160,000,000.00	160,032,000.00	160,063,998.00
11033001/23010101/13000001 Acquisition of Capital Assets			6,000,000.00	6,000,000.00	6,000,000.00+			
<b>Sub Total</b>			<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00+</b>	<b>180,000,000.00</b>	<b>180,036,000.00</b>	<b>180,071,993.00</b>
<b>11035001 - Abia State Pension Board</b>								
11035001/23010112/13000001 Purchase of Office Furniture and Office Equipment			2,750,000.00	2,750,000.00	2,750,000.00+			
11035001/23010101/13000002 Acquisition of Capital Assets			9,150,000.00	9,150,000.00	9,150,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
<b>Sub Total</b>			<b>11,900,000.00</b>	<b>11,900,000.00</b>	<b>11,900,000.00+</b>	<b>2,000,000.00</b>	<b>2,000,400.00</b>	<b>2,000,792.00</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+	5,000,000.00	5,001,000.00	5,001,993.00
<b>Sub Total</b>			<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00+</b>	<b>5,000,000.00</b>	<b>5,001,000.00</b>	<b>5,001,993.00</b>
<b>11101001 - Abia State oil Producing Area Dev Commission - AS</b>								
11101001/23020105/03000001 Construction/Provision of Water Facilities	569,585,834.59	97,600,000.00	120,000,000.00	120,000,000.00	22,400,000.00+	100,000,000.00	100,020,000.00	100,040,000.00
11101001/23020107/03000002 Construction/Provision of Public Schools		265,685,000.00	185,000,000.00	85,000,000.00	180,685,000.00-	200,000,000.00	200,040,000.00	200,080,012.00
11101001/23020106/03000003 Construction/Provision of Hospitals/Health Centres	200,101,252.24	570,940,000.00	185,000,000.00	85,000,000.00	485,940,000.00-	400,000,000.00	400,080,000.00	400,160,012.00
11101001/23020118/03000004 Construction/Provision of Skill Acquisition Center	72,420,000.00	102,500,000.00	100,000,000.00	100,000,000.00	2,500,000.00-	490,000,000.00		

**SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
11101001/23020118/03000005 Construction/Provision of Environmental Maintenance	230,500,000.00	668,000,000.00	200,000,000.00	600,000,000.00	68,000,000.00-	700,000,000.00	700,140,000.00	700,280,024.00
11101001/23010122/03000006 Procurement and Supply of Medical Equipment			30,000,000.00	30,000,000.00	30,000,000.00+	150,000,000.00	150,030,000.00	150,060,001.00
11101001/23020101/03000007 Construction of ASOPADEC Office			50,000,000.00	50,350,000.00	50,350,000.00+			
11101001/23020107/05000001 Construction Supply of 5000 Unit of Galvanised School Desks			237,300,000.00	37,300,000.00	37,300,000.00+			
11101001/23030106/05000002 Renovation of Primary School at Umumba/Umuru Community			15,000,000.00	15,000,000.00	15,000,000.00+			
11101001/23020124/12000001 Construction of Market at Umumba/Umuru Autonomous Community			15,000,000.00	15,000,000.00	15,000,000.00+			
<b>Sub Total</b>	<b>1,072,607,086.83</b>	<b>1,704,725,000.00</b>	<b>1,137,300,000.00</b>	<b>1,137,650,000.00</b>	<b>567,075,000.00-</b>	<b>2,040,000,000.00</b>	<b>1,550,310,000.00</b>	<b>1,550,620,049.00</b>
<b>11101002 - Abia State MKT Agency &amp; Quality MGT Agency</b>								
11101002/23010119/13000001 Procurement of 350 KVA Generator Set			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
11101002/23010112/13000002 Purchase of Office Furniture/Fittings			200,000.00	200,000.00	200,000.00+	200,000.00	200,039.98	200,072.00
11101002/23010113/13000003 Purchase of Computer Printers for nternet Transaction		20,000,000.00	300,000.00	300,000.00	19,700,000.00-	300,000.00	300,060.02	300,109.00
11101002/23010112/13000004 Purchase of (8No) Fridges			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
11101002/23010127/13000005 local Purchase Of Non Oil/ food item for re-instate			5,000,000.00	5,000,000.00	5,000,000.00+			
11101002/23050101/13000006 Introducing made in ABA product to European Country			5,000,000.00	5,000,000.00	5,000,000.00+			
<b>Sub Total</b>		<b>20,000,000.00</b>	<b>12,500,000.00</b>	<b>12,500,000.00</b>	<b>7,500,000.00-</b>	<b>3,500,000.00</b>	<b>3,500,700.00</b>	<b>3,501,369.00</b>
<b>11101003 - Abia Infrastructural Development Initiative (ASTR)</b>								
11101003/23020105/10000001 Construction of 20 Boheholes			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	50,010,000.00	50,020,000.00
11101003/23020107/13000001 Construction of 6 Classroom Block		15,000,000.00	70,000,000.00	70,000,000.00	55,000,000.00+	60,000,000.00	60,012,000.00	60,023,998.00
11101003/23020124/13000002 Construction of Market Stores .		41,000,000.00	60,000,000.00	60,000,000.00	19,000,000.00+	80,000,000.00	80,016,000.00	80,031,993.00
11101003/23020118/13000003 Construction of Townhall Block		35,000,000.00	80,000,000.00	80,000,000.00	45,000,000.00+	60,000,000.00	60,012,000.00	60,023,998.00
<b>Sub Total</b>		<b>91,000,000.00</b>	<b>230,000,000.00</b>	<b>230,000,000.00</b>	<b>139,000,000.00+</b>	<b>250,000,000.00</b>	<b>250,050,000.00</b>	<b>250,099,989.00</b>
<b>11101004 - Abia State Signage &amp; Advertisement Agency</b>								
11101004/23010115/13000001 Purchase of Photocopier Machine			200,000.00	200,000.00	200,000.00+	200,000.00	200,039.98	200,072.00
11101004/23050101/13000002 Installation of E-payment System			400,000.00	400,000.00	400,000.00+	300,000.00	300,060.02	300,109.00
11101004/23050101/13000003 Installation of Internet Services Umuahia			200,000.00	200,000.00	200,000.00+	200,000.00	200,039.98	200,072.00
11101004/23020118/13000004 Construction of Bill Board of ABSAA			200,000.00	200,000.00	200,000.00+	300,000.00	300,060.02	300,109.00
11101004/23020118/13000005 Construction & Beautification of Umuahia & Aba 17 LGA			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
11101004/23010119/13000006 Purchase of Generator Set			1,000,000.00	1,000,000.00	1,000,000.00+			
11101004/23030121/13000007 Rehabilitation of Area Office at Aba			3,000,000.00	3,000,000.00	3,000,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
<b>Sub Total</b>			<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00+</b>	<b>7,000,000.00</b>	<b>7,001,400.00</b>	<b>7,002,751.00</b>
<b>11101001 - Bureau of Public Procurement (DUE PROCESS)</b>								
11010001/23010107/13000001 Purchase of (2 in No) Hilux Trucks			8,000,000.00	8,000,000.00	8,000,000.00+			
11010001/23010105/13000003 Purchase of Vehicles						20,000,000.00	20,004,000.00	20,007,995.00
11010001/23010101/13000004 Acquisition of Capital Assets			5,000,000.00	5,000,000.00	5,000,000.00+			
<b>Sub Total</b>			<b>13,000,000.00</b>	<b>13,000,000.00</b>	<b>13,000,000.00+</b>	<b>20,000,000.00</b>	<b>20,004,000.00</b>	<b>20,007,995.00</b>
<b>11101005 - Public Private Partnershp and Invest. Promot.</b>								
11101005/23010113/13000001 Purchase of Office Equipment			6,500,000.00	6,500,000.00	6,500,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
11101005/23010115/13000002 Purchase of Photocopier Machine			500,000.00	500,000.00	500,000.00+			
11101005/23010119/13000003 Procurement of Gen Set			4,000,000.00	4,000,000.00	4,000,000.00+			
11101005/23010101/13000004 Procurement of Capital Asset			4,000,000.00	4,000,000.00	4,000,000.00+			
<b>Sub Total</b>			<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00+</b>	<b>5,000,000.00</b>	<b>5,001,000.00</b>	<b>5,001,993.00</b>
<b>12003001 - Abia State House of ASSEMBLY</b>								
12003001/23030105/04000001 Renovation/Expansion of ABHA Clinic			3,450,000.00	3,450,000.00	3,450,000.00+	3,000,000.00	3,000,600.00	3,001,189.00
12003001/23010122/04000002 Purchase of [1in no) Hummar Ambulance Bus		9,000,000.00	9,000,000.00	9,000,000.00		6,000,000.00	6,001,200.00	6,002,389.00

**SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
12003001/23020101/13000001 Purch. of 30 Vehicles (25 prado jeep 2 hummer buses 1coaste)						200,000,000.00	200,040,000.00	200,080,012.00
12003001/23030106/13000002 Constituency Projects(10 classrooms) 24 Constituencies		350,000,000.00	500,000,000.00	500,000,000.00	150,000,000.00+	57,000,000.00	57,011,400.00	57,022,797.00
12003001/23020101/13000003 Construction & Furnish of 30 Rooms Constituency Office Block	76,400,000.00							
12003001/23010101/13000004 Development Project/Acquisition of Capital Assets	133,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00		110,000,000.00	10,002,000.00	10,003,997.00
12003001/23020127/13000005 Instalation of solar light to beef up security in ABHA	6,120,000.00	6,000,000.00	6,000,000.00	6,000,000.00		3,000,000.00	3,000,600.00	3,001,189.00
12003001/23020101/13000006 Establishment of Abia State House of Assembly Service Comm.	51,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00		50,000,000.00	50,010,000.00	50,020,000.00
12003001/23010115/13000007 Purchase of Office equipment including photocopier etc	10,200,000.00	15,000,000.00	15,000,000.00	15,000,000.00		10,000,000.00	10,002,000.00	10,003,997.00
12003001/23040102/13000008 Flood control and Landscapping in ABHA complex	36,000,000.00	5,000,000.00			5,000,000.00-			
12003001/23020101/13000009 Library Development and ICT for ABHA	45,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00		
12003001/23010114/13000010 Provision of Digital (automation) printing devices in ABHA	740,000.00	5,000,000.00	5,000,000.00	5,000,000.00		2,000,000.00	2,000,400.00	2,000,792.00
12003001/23030121/13000011 Renovation of Office Block in Abia State House of Assembly		5,000,000.00	15,000,000.00	15,000,000.00	10,000,000.00+	100,000,000.00	100,020,000.00	100,040,000.00
12003001/23020102/13000012 Construction of Guest House at Speaker's Residence	30,600,000.00	10,000,000.00			10,000,000.00-	20,000,000.00	20,004,000.00	20,007,995.00
12003001/23010122/13000013 Equipment for Medical Unit		3,000,000.00	3,000,000.00	3,000,000.00		3,000,000.00	3,000,600.00	3,001,189.00
12003001/23010119/13000014 Purchase of 1no 350KVA Gen Set for ABHA	10,200,000.00					10,000,000.00	10,002,000.00	10,003,997.00
12003001/23020118/13000015 Construction of 1000 Capacity Auditorium at ABHA	30,600,000.00	20,000,000.00	20,000,000.00	20,000,000.00		20,000,000.00	20,004,000.00	20,007,995.00
12003001/23040102/13000016 Flood Control of Ring Rd around Abia State House of Assembly	6,000,000.00							
12003001/23020105/13000017 Constr. of B/hole & O/Head Tank at Speaker & Deputy Speaker'	10,200,000.00					5,000,000.00	5,001,000.00	5,001,993.00
12003001/23020104/13000018 Construction of Store House & Technical Unit in ABHA		10,000,000.00	10,000,000.00	10,000,000.00		3,000,000.00	3,000,600.00	3,001,189.00
12003001/23020110/13000019 Re-construction of House Functionary/Library Complex		20,000,000.00	20,000,000.00	20,000,000.00		5,000,000.00	5,001,000.00	5,001,993.00
12003001/23030118/13000020 Renov of Hon. Speaker's Lodge/Installation of External Light	15,300,000.00					5,000,000.00	5,001,000.00	5,001,993.00
12003001/23020101/13000021 Construction of Guest House for the ABHA	21,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00		20,000,000.00	20,004,000.00	20,007,995.00
12003001/23030110/13000022 Renovation of ABHA's Hallowed Chamber	45,000,000.00					100,000,000.00		
12003001/23010112/13000023 Purchase of office furniture for ABHA						20,000,000.00	20,004,000.00	20,007,995.00
12003001/23020102/13000024 Const. of Legislative quarters (30 duplexes) for Hon. Memb.						100,000,000.00	100,020,000.00	100,040,000.00
12003001/23030105/13000025 Refurbishment of the ABHA clinic	2,640,000.00							
12003001/23010129/13000026 Purchase of Public Address System		1,000,000.00	1,000,000.00	1,000,000.00		1,000,000.00	1,000,200.00	1,000,396.00
12003001/23010129/13000027 Purchase of Communication Equipment		2,000,000.00	2,000,000.00	2,000,000.00				
12003001/23020106/13000028 Perimeter Fencing Phase 2 in ABHA Complex		20,000,000.00	20,000,000.00	20,000,000.00		10,000,000.00	10,002,000.00	10,003,997.00
12003001/23020127/13000029 Installation of Website and Internet Facilities		10,000,000.00	10,000,000.00	10,000,000.00		5,000,000.00	5,001,000.00	5,001,993.00
12003001/23010125/13000030 Purchase of Hansard Equipment for Official Reporters						2,000,000.00	2,000,400.00	2,000,792.00
<b>Sub Total</b>	<b>530,000,000.00</b>	<b>581,000,000.00</b>	<b>734,450,000.00</b>	<b>734,450,000.00</b>	<b>153,450,000.00+</b>	<b>875,000,000.00</b>	<b>670,134,000.00</b>	<b>670,267,874.00</b>
<b>23001001 - Ministry of Information And Strategy</b>								
23001001/23020118/02000001 Government Press (Relocation/Renovation)			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
23001001/23010129/02000002 Procurement of Video Production & Post Production Equipmen			10,000,000.00	10,000,000.00	10,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
23001001/23010129/02000003 Procurement of Film Library Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
23001001/23020107/02000004 Procurement of Public Adress System			4,000,000.00	4,000,000.00	4,000,000.00+			
23001001/23050103/02000005 Governement Information Publications	2,000,000.00	2,000,000.00	10,000,000.00	10,000,000.00	8,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
23001001/23010129/02000006 Procurement of equipment For Umuahia Aba & Ohafia InfoCentres			5,000,000.00	5,000,000.00	5,000,000.00+			
23001001/23010129/02000009 Procurement of Photo Lab. Equip & Equip for Info Department			5,000,000.00	5,000,000.00	5,000,000.00+			
23001001/23010101/02000010 Acquisition of Capital Assets			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
23001001/23010129/02000011 Procurement of Digital Video Studio Equipment			1,000,000.00	1,000,000.00	1,000,000.00+	3,000,000.00	3,000,600.00	3,001,189.00
23001001/23020102/02000012 Construction of Archival Complex						10,000,000.00	10,002,000.00	10,003,997.00
23001001/23050101/02000013 Social Media Network	10,000,000.00	11,700,000.00	30,000,000.00	30,000,000.00	18,300,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
23001001/23050101/02000014 Government Publicity	40,067,500.00	17,700,000.00	80,000,000.00	80,000,000.00	62,300,000.00+	40,008,000.00	40,008,000.00	40,016,002.00
<b>Sub Total</b>	<b>52,067,500.00</b>	<b>31,400,000.00</b>	<b>170,000,000.00</b>	<b>170,000,000.00</b>	<b>138,600,000.00+</b>	<b>91,000,000.00</b>	<b>91,018,200.00</b>	<b>91,036,360.00</b>

**SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021	
	₦	₦	₦	₦		₦	₦	₦	
<b>23004001 - Boadcasting Coporation of Abia State</b>									
23004001/23010129/11000001	Purchase of Broadcasting Equipment/digitalization	175,000,000.00	70,500,000.00	650,000,000.00	650,000,000.00	579,500,000.00+	350,000,000.00	350,070,000.00	350,140,012.00
23004001/23010119/11000002	Purchase of 2 Generating Sets			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	50,010,000.00	50,020,000.00
23004001/23020119/11000003	Construction of Recreation Plaza			20,000,000.00	20,000,000.00	20,000,000.00+			
<b>Sub Total</b>		<b>175,000,000.00</b>	<b>70,500,000.00</b>	<b>690,000,000.00</b>	<b>690,000,000.00</b>	<b>619,500,000.00+</b>	<b>400,000,000.00</b>	<b>400,080,000.00</b>	<b>400,160,012.00</b>
<b>23055001 - Abia state printing And Publishing Company</b>									
23055001/23020105/02000001	Sinking of Borehole Reticulation & Overhead Tank			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
23055001/23020101/02000002	Rehabilitation/Contruction of Office Complex			8,000,000.00	8,000,000.00	8,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
23055001/23010114/02000003	Procurement & Installation of Modern Printing Press			10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
23055001/23010119/02000004	Procurement & Installation of 500KVA Generating Set			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
23055001/23010114/02000005	Procurement of Newsprint & Films			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
23055001/23020105/02000006	Purchase of Vehicles			5,000,000.00	5,000,000.00	5,000,000.00+	6,000,000.00	6,001,200.00	6,002,389.00
<b>Sub Total</b>				<b>31,000,000.00</b>	<b>31,000,000.00</b>	<b>31,000,000.00+</b>	<b>50,000,000.00</b>	<b>50,010,000.00</b>	<b>50,019,962.00</b>
<b>36052001 - Abia state Tourism Board</b>									
36052001/23020101/02000001	Completion of Tourism Board Office Building			4,550,000.00	4,550,000.00	4,550,000.00+	4,000,000.00	4,000,800.00	4,001,596.00
36052001/23050101/02000002	Setting of Tourism Cuisine			6,000,000.00	6,000,000.00	6,000,000.00+	7,000,000.00	7,001,400.00	7,002,797.00
36052001/23050101/02000003	Projecting and Revamping of State Domestic Tourism site			15,000,000.00	15,000,000.00	15,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
36052001/23050101/02000004	Enyi Abia Development of Tourism Carnivals			12,000,000.00	12,000,000.00	12,000,000.00+	13,000,000.00	13,002,600.00	13,005,198.00
36052001/23050101/02000005	Development of made in Abia Tourism Materials			12,000,000.00	12,000,000.00	12,000,000.00+	15,000,000.00	15,003,000.00	15,005,991.00
36052001/23010108/13000001	Purchase of Operational Office Buses (Haice)			9,000,000.00	9,000,000.00	9,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
36052001/23010113/13000002	Purchase of Projectors & Laptops			250,000.00	250,000.00	250,000.00+	350,000.00	350,069.99	350,132.00
36052001/23010113/13000003	Purchase of 1 in no desk-top Laser jet Computer			100,000.00	100,000.00	100,000.00+	150,000.00	150,030.01	150,049.00
36052001/23010115/13000004	Purchase of brand new photocopying machine			900,000.00	900,000.00	900,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
36052001/23010129/13000005	Purchase of 2 in no digital cameras and digital video			200,000.00	200,000.00	200,000.00+	300,000.00	300,060.02	300,109.00
<b>Sub Total</b>				<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>60,000,000.00+</b>	<b>60,800,000.00</b>	<b>60,812,160.02</b>	<b>60,824,262.00</b>
<b>25001001 - Office of The Head of service</b>									
25001001/23020105/40000001	Construction/Provision of Drainage/Landscape Premises of HOS			10,000,000.00	10,000,000.00	10,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
25001001/23020107/06000001	Construction/Provision of Abia State Public Service Academy			40,000,000.00	40,000,000.00	40,000,000.00+	40,000,000.00	40,008,000.00	40,016,002.00
25001001/23020101/06000002	Renovation/Re-Roofing of Office of HOS			30,000,000.00	30,000,000.00	30,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
25001001/23020101/06000004	Renovation/Re-Roofing of Office of HOS			10,000,000.00	10,000,000.00	10,000,000.00+			
25001001/23050102/11000001	Computerization of Database Management Information System			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
25001001/23010101/13000001	Acquisition of Capital Assets			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
25001001/23020101/13000002	Conststruction of new Office Building			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	50,010,000.00	50,020,000.00
25001001/23020101/13000003	Abia State Pension Board (Office Building)			20,000,000.00	20,000,000.00	20,000,000.00+			
25001001/23010102/13000005	Procurement of (1in No. coaster Bus and 1 in NO. Double Cabi			20,000,000.00	20,000,000.00	20,000,000.00+			
<b>Sub Total</b>				<b>195,000,000.00</b>	<b>195,000,000.00</b>	<b>195,000,000.00+</b>	<b>109,000,000.00</b>	<b>109,021,800.00</b>	<b>109,043,576.00</b>
<b>25005001 - Bureau of Training</b>									
25001001/23010101/13000001	Acquisition of Capital Assets						2,000,000.00	2,000,400.00	2,000,792.00
25005001/23010112/13000005	Purchase of 150 sets of table and chairs for ICT School			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
25005001/23010124/13000006	Purchase of white board(korea) Teaching Aid			500,000.00	500,000.00	500,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
25005001/23010116/13000007	Purchase of 50 jumbo Typewriters			500,000.00	500,000.00	500,000.00+			
<b>Sub Total</b>				<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00+</b>	<b>5,000,000.00</b>	<b>5,001,000.00</b>	<b>5,001,980.00</b>
<b>25005002 - Bureau of Common Services &amp; Services Monitoring</b>									
25005002/23010112/13000001	Purchase of Sundry Office Furniture and Fittings			5,000,000.00	5,000,000.00	5,000,000.00+	3,000,000.00	3,000,600.00	3,001,189.00

**SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
<b>Sub Total</b>			<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00+</b>	<b>3,000,000.00</b>	<b>3,000,600.00</b>	<b>3,001,189.00</b>
<b>25005003 - Bureau of Service Welfare</b>								
25005003/23010122/04000001 Purchase of Ultra Sound Machines for Civil Service Clinic			3,500,000.00	3,500,000.00	3,500,000.00+			
25005003/23010122/04000002 Purchase of Xray Machine for Civil Service Clinic			3,800,000.00	3,800,000.00	3,800,000.00+			
25005003/23010101/13000002 Acquisition of Capital Assets			1,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
25005003/23050101/13000003 Car Refurbishing Loan for Civil Servants			5,000,000.00	5,000,000.00	5,000,000.00+			
25005003/23050101/13000004 Household Equipment Loan to Civil Servants			1,000,000.00	1,000,000.00	1,000,000.00+			
<b>Sub Total</b>			<b>14,300,000.00</b>	<b>14,300,000.00</b>	<b>14,300,000.00+</b>	<b>5,000,000.00</b>	<b>5,001,000.00</b>	<b>5,001,993.00</b>
<b>25001001 - Bureau of Administration</b>								
25005004/23010112/13000002 Purchase of Office furniture/Equipment			1,000,000.00	1,000,000.00	1,000,000.00+	4,600,000.00	3,600,720.04	3,601,429.00
<b>Sub Total</b>			<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00+</b>	<b>4,600,000.00</b>	<b>3,600,720.04</b>	<b>3,601,429.00</b>
<b>25005007 - Bureau of Establishment &amp; Pension</b>								
25005007/23050102/11000003 Computerization of Central Records			7,500,000.00	7,500,000.00	7,500,000.00+	2,800,000.00	2,800,560.02	2,801,116.00
25005007/23010112/13000004 Purchase of Office Furniture and Fittings			4,500,000.00	4,500,000.00	4,500,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
25005007/23050101/13000005 Production of Staff List			5,500,000.00	5,500,000.00	5,500,000.00+			
<b>Sub Total</b>			<b>17,500,000.00</b>	<b>17,500,000.00</b>	<b>17,500,000.00+</b>	<b>4,800,000.00</b>	<b>4,800,960.02</b>	<b>4,801,908.00</b>
<b>25007001 - Local Government Pension Board</b>								
25007001/23010129/13000001 Acquisition of Capital Assets			25,000,000.00	25,000,000.00	25,000,000.00+	15,000,000.00	15,003,000.00	15,005,991.00
<b>Sub Total</b>			<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00+</b>	<b>15,000,000.00</b>	<b>15,003,000.00</b>	<b>15,005,991.00</b>
<b>38001001 - Office of The Auditor General (State)</b>								
40001001/23050102/13000001 Computerization of Audit System			35,000,000.00	35,000,000.00	35,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
40001001/23040102/13000002 Water Drainage/Flood Control			3,000,000.00	3,000,000.00	3,000,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
40001001/23010101/13000003 Acquisition of Capital Assets			5,000,000.00	5,000,000.00	5,000,000.00+	4,000,000.00	4,000,800.00	4,001,596.00
40001001/23010112/13000004 Purchase of Office Furniture and Fittings Umuahia			4,000,000.00	4,000,000.00	4,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
40001001/23010102/13000005 Automation of Office of the State Auditor General			23,500,000.00	23,500,000.00	23,500,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
<b>Sub Total</b>			<b>70,500,000.00</b>	<b>70,500,000.00</b>	<b>70,500,000.00+</b>	<b>27,000,000.00</b>	<b>27,005,400.00</b>	<b>27,010,778.00</b>
<b>47001001 - Civil Service commission</b>								
47001001/23010112/13000001 Furnishing of the Offices			500,000.00	500,000.00	500,000.00+			
47001001/23020105/13000002 Drilling of Borehole and the Reticulation						1,000,000.00	1,000,200.00	1,000,396.00
47001001/23050102/13000003 Installation of Website and Internal Accessories			2,000,000.00	2,000,000.00	2,000,000.00+	3,000,000.00	3,000,600.00	3,001,189.00
39002001/23010101/13000004 Acquisition of Capital Assets			1,000,000.00	1,000,000.00	1,000,000.00+			
47001001/23010101/13000005 Landscaping of the Commission Court Yard			2,000,000.00	2,000,000.00	2,000,000.00+			
47001001/23010113/13000007 Purchase of Computer 10nos			500,000.00	500,000.00	500,000.00+			
47001001/23010114/13000008 Purchase of Computer Printers 10nos			500,000.00	500,000.00	500,000.00+			
47001001/23010115/13000009 Purchase of Photocopying Machine 2nos			500,000.00	500,000.00	500,000.00+	500,000.00	500,100.00	500,192.00
47001001/23010117/13000010 Purchase of Shredding Machines 8nos			50,000.00	50,000.00	50,000.00+	200,000.00	200,039.98	200,072.00
47001001/23010118/13000011 Purchase of Scanning 5nos			150,000.00	150,000.00	150,000.00+	150,000.00	150,030.01	150,049.00
47001001/23040102/13000015 Erosion and Flood Control			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
47001001/23010112/13000016 Purchase of Office Furniture & Fitting			5,000,000.00	5,000,000.00	5,000,000.00+	2,150,000.00	2,150,430.01	2,150,852.00
<b>Sub Total</b>			<b>13,200,000.00</b>	<b>13,200,000.00</b>	<b>13,200,000.00+</b>	<b>8,000,000.00</b>	<b>8,001,600.00</b>	<b>8,003,146.00</b>
<b>40001001 - Abia State Independent Electoral Commission</b>								
40001001/23050101/130000001 Conduct of Local Government Elections						700,000,000.00	700,140,000.00	700,280,024.00
48001001/23010119/13000005 Purchase of 2 Power Generating Sets		2,500,000.00	6,500,000.00	6,500,000.00	4,000,000.00+	4,000,000.00	4,000,800.00	4,001,596.00

**SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
48001001/23010112/13000006 Purchase Of Office Furniture And Fittings		2,500,000.00	3,000,000.00	3,000,000.00	500,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
48001001/23010115/13000007 Purchase of Photocopying Machine			500,000.00	500,000.00	500,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
<b>Sub Total</b>		<b>5,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>5,000,000.00+</b>	<b>710,000,000.00</b>	<b>710,142,000.00</b>	<b>710,284,009.00</b>
<b>63001001 - Office of The Auditor General (Lg)</b>								
63001001/23010101/13000001 Acquisition of Capital Assets			3,000,000.00	3,000,000.00	3,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
63001001/23010119/13000005 Purchase of Powers Generating Set						2,000,000.00	2,000,400.00	2,000,792.00
<b>Sub Total</b>			<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00+</b>	<b>4,000,000.00</b>	<b>4,000,800.00</b>	<b>4,001,584.00</b>
<b>64001001 - Office of The Local government Service Commission</b>								
64001001/23010112/13000006 Purchase of Office Furnitures & Fittings	3,000,000.00		3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	3,000,600.00	3,001,189.00
64001001/23010113/13000007 Acquisition of Computer and Accessories/Installation			6,000,000.00	6,000,000.00	6,000,000.00+	3,000,000.00	3,000,600.00	3,001,189.00
64001001/23010119/13000008 Purchase of Generating Set			6,000,000.00	6,000,000.00	6,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
64001001/23050101/13000009 Capacity Building for Local Govt Staff			120,000,000.00	120,000,000.00	120,000,000.00+	120,000,000.00	120,024,000.00	120,048,006.00
<b>Sub Total</b>	<b>3,000,000.00</b>		<b>135,000,000.00</b>	<b>135,000,000.00</b>	<b>135,000,000.00+</b>	<b>128,000,000.00</b>	<b>128,025,600.00</b>	<b>128,051,176.00</b>
<b>15001001 - Ministry of Agriculture</b>								
15001001/23050105/01000003 Raisng of 1M genetically Imprvd Teneral specie Oil Palm Seed			240,000,000.00	240,000,000.00	240,000,000.00+	180,000,000.00	180,036,000.00	180,071,994.00
15001001/23050105/01000004 Insurance of Micro Credit and 85 Farmers in the 17 LGAs	200,000,000.00							
15001001/23010127/01000007 Procurement of 2 No Agric Tractors			225,000,000.00	225,000,000.00	225,000,000.00+			
15001001/23050105/01000009 S. M. U. (Raising of 500 000 Improved F3 Amazen Cocoa Seedlg			25,000,000.00	25,000,000.00	25,000,000.00+	25,000,000.00	25,005,000.00	25,010,000.00
15001001/23050103/01000010 Farmers Census Analysis & Production			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
15001001/23050101/01000011 Hosting of National Council on Agriculture						25,000,000.00		
15001001/23040101/01000014 Raising of 40 000 Indegenous Fruit Trees			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
15001001/23050101/01000019 Provision of Requisite Drugs			30,000,000.00	30,000,000.00	30,000,000.00+			
15001001/23030112/01000020 Renovation and Stocking Three Concrete Fish Pond			7,000,000.00	7,000,000.00	7,000,000.00+	7,000,000.00	7,001,400.00	7,002,797.00
15001001/23010127/01000021 Procurement of Agrochemicals for Cocoa and other Seedlings		4,000,000.00	100,000,000.00	100,000,000.00	96,000,000.00+	50,000,000.00	50,010,000.00	50,020,000.00
15001001/23050105/01000022 Procurement of Fertilizer for the State			250,000,000.00	250,000,000.00	250,000,000.00+	39,000,000.00	39,007,800.00	39,015,594.00
15001001/23020113/01000024 Grading of 10km Lodu Ndume Nursery Road			3,000,000.00	3,000,000.00	3,000,000.00+			
15001001/23020113/01000027 Reconstuction of Fence			5,000,000.00	5,000,000.00	5,000,000.00+			
15001001/23010127/01000028 Acquisition of Capital Assets			50,000,000.00	50,000,000.00	50,000,000.00+			
15001001/23010127/01000030 Procurement of Engineering Workshop Equipment & Tools			30,000,000.00	30,000,000.00	30,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
15001001/23050105/01000031 Raising of 15 000 Budded Citrus			6,000,000.00	6,000,000.00	6,000,000.00+	6,000,000.00	6,001,200.00	6,002,389.00
15001001/23050105/01000033 Community Based Rice Prod Project/Estab of Rice Milling Mach						240,000,000.00	280,056,000.00	280,112,005.00
15001001/23050105/01000034 Community Based Cassava Project	3,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00+			
15001001/23050105/01000036 Cassava Roots Production (1700 Hectares)			10,000,000.00	10,000,000.00	10,000,000.00+			
15001001/23050105/01000037 Pig Breed Improvement and Production						7,000,000.00	7,001,400.00	7,002,797.00
15001001/23050101/01000040 Phase III Farmers Field School Programme for 20 Communities			80,000,000.00	80,000,000.00	80,000,000.00+	55,000,000.00	55,011,000.00	55,021,993.00
15001001/23050101/01000047 Printing of Anti-Rabies Vaccination (ARV) Certificates			10,000,000.00	10,000,000.00	10,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
15001001/23020113/01000048 Provision of Requisite Meat Inspection Equipment			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
15001001/23010127/01000052 Purchase of Agric Equipment (Chemicals and Fumigants)			20,000,000.00	20,000,000.00	20,000,000.00+	30,000,000.00	30,006,000.00	30,011,993.00
15001001/23050101/01000054 AgricTrnsf Agnda (Piggery Sheep Goat Aquaculture poultry)			17,000,000.00	17,000,000.00	17,000,000.00+			
15001001/23050101/01000062 Establishment of Commercial Palm Oil Mill in Omawuzo Mbala			50,000,000.00	50,000,000.00	50,000,000.00+	20,000,000.00		
15001001/23020113/01000063 Stocking of Snailary Pultry Through						1,000,000.00	1,000,200.00	1,000,396.00
15001001/23020113/01000064 Youth Empowerment through Pultry Processing	150,000.00		20,000,000.00	20,000,000.00	20,000,000.00+			
15001001/23020113/01000065 Establishment of Slaughter Farm						8,000,000.00	8,001,600.00	8,003,193.00
15001001/23020113/01000066 Establishment of 100 Hect of New Cocoa Plantation Area			150,000,000.00	150,000,000.00	150,000,000.00+			
15001001/23010129/01000068 Procurement of Cocoa Pesticide Equipment			50,000,000.00	50,000,000.00	50,000,000.00+			



**SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
15001001/23050101/01000069 Aviam Influenza Control Check Point	10,000,000.00		40,000,000.00	40,000,000.00	40,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
15001001/23050101/01000070 Establishment & Dev of Rice Processing Cluster			100,000,000.00	100,000,000.00	100,000,000.00+			
15001001/23050101/01000071 Establishment 7 Dev of Palm/Oil Processing Cluster			30,000,000.00	30,000,000.00	30,000,000.00+			
15001001/23050105/01000073 Commercial Agricultural Credit Loan Scheme			240,000,000.00	240,000,000.00	240,000,000.00+			
15001001/23010127/01000074 Land CLG Aring & Stumping of 1000 Hc Spr Land Anchor Borrower				22,910,000.00	22,910,000.00+			
15001001/23020113/01000075 Poultry Cluster in the Three Senatorial Zone			250,000,000.00	250,000,000.00	250,000,000.00+	200,000,000.00	200,040,000.00	200,080,012.00
15001001/23020113/01000076 Renovation of Vet Clinic in the State			8,000,000.00	8,000,000.00	8,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
15001001/23010127/01000077 Purchase of Laboratory Equipment			25,000,000.00	25,000,000.00	25,000,000.00+	30,000,000.00	30,006,000.00	30,011,993.00
15001001/23050101/01000079 Emergency Response Deposite Fund agnst Outbreak of Disease			10,000,000.00	10,000,000.00	10,000,000.00+	15,000,000.00	15,003,000.00	15,005,991.00
15001001/23020113/01000080 Prod of (10000) Broilers for 4 Cycle in a Year(Ogwe Golden Ch						10,000,000.00	10,002,000.00	10,003,997.00
15001001/23020113/01000083 Const of Cattle Control Post Lokpanta			10,000,000.00	10,000,000.00	10,000,000.00+			
15001001/23020113/01000084 Ginger Rhizome Production Programme			8,700,000.00	8,700,000.00	8,700,000.00+	30,000,000.00	30,006,000.00	30,011,993.00
15001001/23020113/01000085 Expansion Of Poultry Project at the Ministry of Agriculture			20,000,000.00	20,000,000.00	20,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
15001001/23050101/01000086 Revolving Agro - input Intervention Loan to Rural Farmers			170,000,000.00	170,000,000.00	170,000,000.00+	50,000,000.00	50,010,000.00	50,020,000.00
15001001/23050101/01000088 Cassava stem and root multiplication						3,000,000.00	3,000,600.00	3,001,189.00
15001001/23010127/01000089 Procurement of tractor Lowbed and D6 Dozer						100,000,000.00	100,020,000.00	100,040,000.00
15001001/23020114/01000090 Grading of farm Roads at Ulonna North and South						10,000,000.00	10,002,000.00	10,003,997.00
15001001/23010127/01000091 Establishment of Fish processing plant						5,000,000.00	5,001,000.00	5,001,993.00
15001001/23050101/01000092 Establishment of Abia farm Market						10,000,000.00	10,002,000.00	10,003,997.00
15001001/23030121/01000093 Rehabilitation of Office and Administration block in Ulonna						10,000,000.00	10,002,000.00	10,003,997.00
15001001/23001001/01000094 Slashing and Rehabilitation of Abia State Oil Palm Estate						10,000,000.00	10,002,000.00	10,003,997.00
15001001/23050101/01000095 Establishment of Native Goat Ranch at Abia Farm Okoko Item			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
15001001/23010127/01000096 Provision of Infrastructure for Accelerated Agriculture Deve						75,000,000.00	100,020,000.00	100,040,000.00
15001001/23050101/01000097 Abia Community Based Oil Palm Project						100,000,000.00	100,020,000.00	100,040,000.00
15001001/23001001/01000098 Expansion of Oyst Mushroom Farm						50,000,000.00	50,010,000.00	50,020,000.00
15001001/23001001/01000099 National Egg Production Programme						50,000,000.00	50,010,000.00	50,020,000.00
15001001/23001001/0100110 Hosting of Ministry Website and Procurement of Computer set						2,000,000.00	2,000,400.00	2,000,792.00
15001001/23001001/01001101 Publication of Agriculture Digest						6,000,000.00	6,001,200.00	6,002,389.00
15001001/23050101/01001102 Installation of Abia Green House in Aba Sourth						15,000,000.00	15,003,000.00	15,005,991.00
15001001/23020113/01000103 Establishment of Commercial Palm Oil Processing Mill Alaocha						20,000,000.00		
<b>Sub Total</b>	<b>213,150,000.00</b>	<b>4,000,000.00</b>	<b>2,334,700,000.00</b>	<b>2,357,610,000.00</b>	<b>2,353,610,000.00+</b>	<b>1,573,000,000.00</b>	<b>1,573,314,600.00</b>	<b>1,573,629,036.00</b>
<b>15102001 - Abia State Agricultural Devt Prog. (ADP)</b>								
15102001/23020113/01000002 Expansion of POULTRY Houses (Layers & Broiler)			10,000,000.00	10,000,000.00	10,000,000.00+	3,500,000.00	3,500,700.00	3,501,393.00
15102001/23050101/01000003 PIG production Project			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
15102001/23010127/13000006 Procurement of Tractor Machine						10,000,000.00	10,002,000.00	10,003,997.00
15102001/23010105/01000007 Acquisition OF Vehicles			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
15102001/23010127/13000008 Purchase of Plants & Office Equipment			10,000,000.00	10,000,000.00	10,000,000.00+	3,000,000.00	3,000,600.00	3,001,189.00
15102001/23010127/13000009 Purchase of Tractor(2 in NO)			10,000,000.00	10,000,000.00	10,000,000.00+			
15102001/23050101/13000010 Power Tillers						3,500,000.00	3,500,700.00	3,501,393.00
<b>Sub Total</b>			<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>60,000,000.00+</b>	<b>45,000,000.00</b>	<b>45,009,000.00</b>	<b>45,017,960.00</b>
<b>20001001 - Ministry of Finance</b>								
20001001/23010113/11000001 Purchase of Computers			3,000,000.00	3,000,000.00	3,000,000.00+			
20001001/23050101/13000001 Micro-Finance Loans Scheme			30,000,000.00	30,000,000.00	30,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
20001001/23020118/13000002 Abia State Pools Betting & Control Board	170,000.00							
20001001/23020101/13000003 Debt Management Offices			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00

**SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
20001001/23050101/13000004 Project Insurance Brokers			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	3,000,600.00	3,001,189.00
20001001/23050103/13000005 Revenue Bill Bond Expenses	985,000.00							
20001001/23010101/13000006 Acquisition of Capital Assets		499,200.00	5,000,000.00	5,000,000.00	4,500,800.00+	5,000,000.00	5,001,000.00	5,001,993.00
20001001/23050103/13000007 Revenue Mobilization Expenses	34,865,662.14	35,030,950.00	100,000,000.00	100,000,000.00	64,969,050.00+	100,000,000.00	100,020,000.00	100,040,000.00
20001001/23050101/13000012 Acquisition of Non-Tangible Assets			15,000,000.00	15,000,000.00	15,000,000.00+			
20001001/23050101/13000013 Regulatory Assurance Service			5,000,000.00	5,000,000.00	5,000,000.00+			
20001001/23050101/13000014 Production of Quarterly Journals						2,000,000.00	2,000,400.00	2,000,792.00
20001001/23020118/130000015 Procurement of Public Address System			500,000.00	500,000.00	500,000.00+	500,000.00	500,100.00	500,192.00
20001001/23050101/3000016 OGP/SFTAS Expenses						20,000,000.00	20,004,000.00	20,007,995.00
<b>Sub Total</b>	<b>36,020,662.14</b>	<b>35,530,150.00</b>	<b>166,500,000.00</b>	<b>166,500,000.00</b>	<b>130,969,850.00+</b>	<b>152,500,000.00</b>	<b>152,530,500.00</b>	<b>152,560,948.00</b>
<b>20007001 - Office of The Accountant General</b>								
20007001/23010101/13000001 Acquisition of Capital Assets	315,000.00	855,000.00	2,000,000.00	2,000,000.00	1,145,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
20007001/23020127/13000002 Computerization and System Development			8,000,000.00	8,000,000.00	8,000,000.00+	4,000,000.00	4,000,800.00	4,001,596.00
20007001/23020104/13000003 Furnishing of the Computer Rooms			2,000,000.00	2,000,000.00	2,000,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
20007001/23020101/13000004 Reconstuction of Accountant's General's Office						2,000,000.00	2,000,400.00	2,000,792.00
20007001/23050107/13000005 Dev. of the New International Chart of Account & Budget Modul	10,000,000.00	23,200,000.00	80,000,000.00	80,000,000.00	56,800,000.00+	80,000,000.00	80,016,000.00	80,031,993.00
20007001/23020101/13000006 Construction of Abia State Treasury House			8,000,000.00	8,000,000.00	8,000,000.00+	8,000,000.00	8,001,600.00	8,003,193.00
20007001/23050101/13000007 Capacity Building for IPSAS New Modules For Accounts And Bud						30,000,000.00	30,006,000.00	30,011,993.00
<b>Sub Total</b>	<b>10,315,000.00</b>	<b>24,055,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>75,945,000.00+</b>	<b>127,000,000.00</b>	<b>127,025,400.00</b>	<b>127,050,755.00</b>
<b>20008001 - Board of Internal Revenue</b>								
20008001/23010108/13000001 Purchase of Buses (15 hummer buses @ 3m each			10,000,000.00	10,000,000.00	10,000,000.00+	15,000,000.00	15,003,000.00	15,005,991.00
20008001/23050101/13000002 Upgrading the central system						2,000,000.00	2,000,400.00	2,000,792.00
20008001/23010101/13000003 Purchase of TOYOTA vehicle						13,000,000.00	13,002,600.00	13,005,198.00
20008001/23010113/13000004 Purchase of Computers						2,500,000.00	2,500,500.00	2,500,996.00
20008001/23020127/13000005 Constr of ICT Infrastr. (ILocal Window Cloud Sever Backup)			10,000,000.00	10,000,000.00	10,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
20008001/23010105/13000006 Purchase of Vehicles Hilux jeep (10nos @ 5m each)						20,000,000.00	20,004,000.00	20,007,995.00
20008001/23010112/13000008 Purchase of Office Furnitures and Fittings			15,000,000.00	15,000,000.00	15,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
20008001/23010104/13000009 Purchase of Motor Cycles 50nos @ 100 000 per motor cycle						2,500,000.00	2,500,500.00	2,500,996.00
20008001/23030121/13000011 Rehabilitation/Repairs of Office Buildings			7,500,000.00	7,500,000.00	7,500,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
<b>Sub Total</b>			<b>42,500,000.00</b>	<b>42,500,000.00</b>	<b>42,500,000.00+</b>	<b>97,000,000.00</b>	<b>97,019,400.00</b>	<b>97,038,750.00</b>
<b>22001001 - Ministry of Trade and Investment</b>								
22001001/23020101/12000004 Renovation and Refurbishing of Zonal Offices			35,000,000.00	35,000,000.00	35,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
22001001/23020118/12000009 Construction of Produce Check Point in 7 Locations			15,500,000.00	15,500,000.00	15,500,000.00+	12,000,000.00	12,002,400.00	12,004,790.00
22001001/23020124/12000011 Relocation of Umuahia Industrial Market			50,000,000.00	50,000,000.00	50,000,000.00+	70,000,000.00	70,014,000.00	70,027,995.00
22001001/23020124/12000013 Ubani Ibeku Modern Market Project		39,172,520.00	50,000,000.00	50,000,000.00	10,827,480.00+			
22001001/23030111/12000014 Establishment of One-Stop Shop	45,500,000.00	3,500,000.00			3,500,000.00-	60,000,000.00	60,012,000.00	60,023,998.00
22001001/23030124/12000017 Development of Modern Electronics/Electrical Market at Aba		19,500,000.00	102,500,000.00	102,500,000.00	83,000,000.00+	100,500,000.00	100,520,100.00	100,540,204.00
22001001/23020101/12000018 Fund for Small Scale Industries (FUSSI)		5,000,000.00			5,000,000.00-			
22001001/23030124/12000022 Rehabilitation of Infrastructure in State Own Market			53,000,000.00	53,000,000.00	53,000,000.00+	70,000,000.00	70,014,000.00	70,027,995.00
22001001/23050101/12000023 Trade fair & Exhibition	3,500,000.00	11,000,000.00	35,000,000.00	35,000,000.00	24,000,000.00+	35,000,000.00	35,007,000.00	35,013,997.00
22001001/23020104/12000028 Ariaria International Market Aba			50,000,000.00	50,000,000.00	50,000,000.00+			
22001001/23050101/12000029 Relocation of Illegal Sreet Traders to Permanent Locati			10,000,000.00	10,000,000.00	10,000,000.00+	8,000,000.00	8,001,600.00	8,003,193.00
22001001/23050101/12000030 National Council on Trade and Investment		20,500,000.00	18,000,000.00	37,000,000.00	16,500,000.00+	18,300,000.00	18,303,660.02	18,307,311.00
22001001/23030121/12000034 Renovation and Refurbishing of Produce Zonal Offices			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
22001001/23050101/12000036 Ehancement of Produce Qualaity/Control of Store Pest			10,000,000.00	10,000,000.00	10,000,000.00+			

**SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
22001001/23010129/12000037 Procurement of mobile fumigation chamber			11,000,000.00	11,000,000.00	11,000,000.00+	11,000,000.00	11,002,200.00	11,004,394.00
22001001/23020113/13000001 Ubani Market Development						40,000,000.00	40,008,000.00	40,016,002.00
22001001/23050101/13000002 Organnizing Domestic Trade fair/Exhibition .						20,000,000.00	20,004,000.00	20,007,995.00
22001001/23050101/13000003 RELOCATION of street traders to permanent market						8,000,000.00	8,001,600.00	8,003,193.00
22001001/23050101/13000004 Oversea trade Mission/Conferences						13,000,000.00	13,002,600.00	13,005,198.00
<b>Sub Total</b>	<b>10,315,000.00</b>	<b>24,055,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>75,945,000.00+</b>	<b>127,000,000.00</b>	<b>127,025,400.00</b>	<b>127,050,755.00</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						20,000,000.00	20,004,000.00	20,007,995.00
58001001/23050101/13000001 Establishment of Science Production workshop Apparatus		1,600,000.00	5,000,000.00	5,000,000.00	3,400,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
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+	5,000,000.00	5,001,000.00	5,001,993.00
58001001/23020103/13000003 Provision of solar street light on the street of the new sec						5,000,000.00	5,001,000.00	5,001,993.00
28001001/23020118/13000004 Establishment of First Abia Science/Technology Directorate		1,600,000.00	5,000,000.00	5,000,000.00	3,400,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
28001001/23020118/13000005 Acquist. of Lands&Build. of Nig Insti. of Leather Sci & tech			20,238,000.00	20,238,000.00	20,238,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
28001001/23020118/13000006 Development of Blue Print for Abia State Science & Tech			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
28001001/23020118/13000007 Estab of Leather&Leather Prod Training& Processing cent Aba			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
28001001/23050101/13000008 PPP Building /Establishment Of Bio-Refinery in The State Ukw						10,000,000.00	10,002,000.00	10,003,997.00
28001001/23050101/13000010 Acquisition of dosimeter for detecting radiation emitted by						10,000,000.00	10,002,000.00	10,003,997.00
28001001/23050101/13000011 A collaborating building /installation of cassave processing						10,000,000.00	10,002,000.00	10,003,997.00
28001001/23050101/13000012 TRAINING Abia candidates in chemical technology						10,000,000.00	10,002,000.00	10,003,997.00
28001001/23020118/04000001 Establishment of Medical Plants		5,000,000.00	5,000,000.00	5,000,000.00		5,000,000.00	5,001,000.00	5,001,993.00
<b>29001001 - Ministry of Transport</b>								
29001001/23010123/02000001 Purchase of Fire Fighting Equipment		2,000,000.00			2,000,000.00-			
29001001/23030121/02000005 Rehabilitation/Repairs of Office Buildings	10,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
29001001/23050101/17000001 Abia State Transport Loan Scheme		9,700,000.00	20,000,000.00	20,000,000.00	10,300,000.00+	20,500,000.00	20,504,100.00	20,508,199.00
29001001/23020114/17000002 Acquisition and Installation of Road Furniture			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
29001001/23020110/17000006 Installation of Fire Control Detection and Alarm Systems			10,000,000.00	10,000,000.00	10,000,000.00+			
29001001/23010112/17000010 Procurement of Office Furniture/Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
29001001/23010119/17000013 Procurement of 2Nos 60KVA Gen Set for Fire Service			2,000,000.00	2,000,000.00	2,000,000.00+			
29001001/23010105/17000014 Tyre/Wheel Clappers 20 Pieces 10 x 2 Categories						10,000,000.00	10,002,000.00	10,003,997.00
29001001/23050101/17000016 Establishment of 5 in No Manual Testing Stations						5,000,000.00	5,001,000.00	5,001,993.00
<b>Sub Total</b>	<b>10,000,000.00</b>	<b>11,700,000.00</b>	<b>52,000,000.00</b>	<b>52,000,000.00</b>	<b>40,300,000.00+</b>	<b>60,500,000.00</b>	<b>60,512,100.00</b>	<b>60,524,176.00</b>
<b>29056003 - Abia State Traffic &amp; Indiscipline Mgt Agency (TIM)</b>								
29056003/23010129/13000001 Acquisition of Capital Asset	7,500,000.00	5,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
29056003/23010127/13000002 Purchase of ( 2 in no) Patrol Motor Van		3,000,000.00	10,000,000.00	10,000,000.00	7,000,000.00+	7,000,000.00	7,001,400.00	7,002,797.00
29056003/23010115/13000004 Purchase of Photocoping			500,000.00	500,000.00	500,000.00+			
29056003/23010119/13000005 Procurement of 2 Nos Big Gen Set			1,000,000.00	1,000,000.00	1,000,000.00+			
29056003/23010105/13000006 Purchase of driving Equipment 35 in nos (Wheel Clamps)			2,500,000.00	2,500,000.00	2,500,000.00+			
29056003/23020118/13000007 Constructing of Sign Post D- board			1,500,000.00	1,500,000.00	1,500,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
29056003/23010112/13000008 Purchase of Office funiture /Equipment			3,500,000.00	3,500,000.00	3,500,000.00+			
29056003/23010114/13000009 Purchase of Computers /Accessories and installation			1,000,000.00	1,000,000.00	1,000,000.00+			
29056003/23010127/17000013 Establishment of( 3 in No) Govt Computerized Testing Statio			10,000,000.00	10,000,000.00	10,000,000.00+	6,000,000.00	6,001,200.00	6,002,389.00
29056003/23050101/13000017 Establishment of 5Nos Manual Testing Stations			3,000,000.00	3,000,000.00	3,000,000.00+			
<b>Sub Total</b>	<b>7,500,000.00</b>	<b>8,000,000.00</b>	<b>43,000,000.00</b>	<b>43,000,000.00</b>	<b>35,000,000.00+</b>	<b>24,000,000.00</b>	<b>24,004,800.00</b>	<b>24,009,579.00</b>

**SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
<b>29001002 - Abia State Fire Service</b>								
29001002/23010123/02000001 Purchase of Fire Fighting Equipment			10,000,000.00	10,000,000.00	10,000,000.00+	4,000,000.00	4,000,800.00	4,001,596.00
29001002/23030121/02000002 Rehabilitation/Repairs of Office Buildings			20,000,000.00	20,000,000.00	20,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
29001002/23020110/02000003 Establishment of Fire Service Station at Ohafia			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	15,003,000.00	15,005,991.00
29001002/23010106/02000004 Procurement of (3 in No) Utility Vans for Fire Protection			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
29001002/23010113/02000005 Purchase of Set of Computer/Accessories			10,000,000.00	10,000,000.00	10,000,000.00+			
29001002/23010115/02000006 Purchase of Photocopying Machine			5,000,000.00	5,000,000.00	5,000,000.00+	4,000,000.00	4,000,800.00	4,001,596.00
29001002/23010123/13000001 Purchase of (3 in No) Fire Engine			120,000,000.00	120,000,000.00	120,000,000.00+	70,000,000.00		
29001002/23010123/13000002 Installation of Fire Control Detection & Alarm System			60,000,000.00	60,000,000.00	60,000,000.00+	5,000,000.00	60,012,000.00	60,023,998.00
29001002/23010112/13000003 Procurement of Office Furniture/Equipment			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
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+	5,000,000.00	5,001,000.00	5,001,993.00
29001002/23010123/13000005 Procurement of (2 in No) 60KVA Generator Set for Fire Serv			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
<b>Sub Total</b>			<b>262,000,000.00</b>	<b>262,000,000.00</b>	<b>262,000,000.00+</b>	<b>120,000,000.00</b>	<b>110,022,000.00</b>	<b>110,043,949.00</b>
<b>29007001 - Abia State Passenger Integrated Manifest Schm</b>								
29007001/23010106/13000001 Purchase of 5 Medically Equipped Ambulance Vans			15,000,000.00	15,000,000.00	15,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
29007001/23010105/13000002 Purchase of Executive Toyota Salon Car			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
29007001/23010108/13000003 Purchase of Mitsubishi Buses			6,000,000.00	6,000,000.00	6,000,000.00+	6,000,000.00	6,001,200.00	6,002,389.00
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+	5,000,000.00	5,001,000.00	5,001,993.00
29007001/23010119/13000006 Purchase of Gen. Set (2 in No.)			2,000,000.00	2,000,000.00	2,000,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
29007001/23010112/13000007 Purchase of Office Furniture & Fittings			2,000,000.00	2,000,000.00	2,000,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
29007001/23020118/13000008 Construction of Truma Centre			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
29007001/23050101/13000009 RE -Roofing of Aspims Head office and Landscappig						25,000,000.00	25,005,000.00	25,010,000.00
29007001/23050101/13000010 Purchase of Hillux Toyota Buses						10,000,000.00	10,002,000.00	10,003,997.00
<b>29053001 - Abia Transport Corporation (Abia Line Net)</b>								
29053001/23010108/13000001 Purchase of Buses			200,000,000.00	200,000,000.00	200,000,000.00+	100,000,000.00	100,020,000.00	100,040,000.00
29053001/23010105/13000002 Purchase of Motor Spare Parts			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
29053001/23010101/13000003 Acquisition Of Loading Bays/Offices			80,000,000.00	80,000,000.00	80,000,000.00+	70,000,000.00	70,014,000.00	70,027,995.00
<b>Sub Total</b>			<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>300,000,000.00+</b>	<b>180,000,000.00</b>	<b>180,036,000.00</b>	<b>180,071,992.00</b>
<b>31001001 - Ministry of Energy &amp; Mineral Resources</b>								
31001001/23050101/13000001 Aquisition of Capital Assests		5,000,000.00	30,000,000.00	30,000,000.00	25,000,000.00+			
31001001/23050101/13000002 Conduct Of Geological and Sismic Survey and Mapping of the S						200,000,000.00	200,040,000.00	200,080,012.00
31001001/23050101/13000003 Generating Alternative Power Sources for Abia State						450,000,000.00	450,090,000.00	450,180,013.00
<b>Sub Total</b>		<b>5,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>25,000,000.00+</b>	<b>650,000,000.00</b>	<b>650,130,000.00</b>	<b>650,260,025.00</b>
<b>32001001 - Ministry of Petroleum</b>								
32001001/23020118/14000006 Establishment of Quality Control Lab			12,000,000.00	12,000,000.00	12,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
32001001/23020118/14000007 Establishment of a Refinery			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
32001001/23020111/14000009 Establishment of the Ministry's Reference Libraty		1,500,000.00	5,000,000.00	5,000,000.00	3,500,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
32001001/23020101/14000010 Provision of Protective Wear (Other working Equipments)			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
32001001/23020118/14000011 Establishment of Mining Sites Oil Fields & Petrolum Sale Ou						5,000,000.00	5,001,000.00	5,001,993.00
32001001/23020118/21000008 Estabishment of Cement Industry			6,000,000.00	6,000,000.00	6,000,000.00+			
32001001/23050101/21000009 Establishment of Abia OIL Company (Logistics) INCORPORATION						2,000,000.00	2,000,400.00	2,000,792.00
<b>Sub Total</b>		<b>1,500,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>28,500,000.00+</b>	<b>24,000,000.00</b>	<b>24,004,800.00</b>	<b>24,009,556.00</b>
<b>33005001 - Metallurgical Complex</b>								
22005001/23050101/03000001 Design & Prod. of Equip./Machines for Small Scale Industries			50,000,000.00	50,000,000.00	50,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00

**SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
<b>Sub Total</b>			<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00+</b>	<b>20,000,000.00</b>	<b>20,004,000.00</b>	<b>20,007,995.00</b>
<b>34001001 - Ministry of Works</b>								
34001001/23020114/17000001 Construction of Greater Aba Drainage System			100,000,000.00			100,000,000.00	160,032,000.00	160,063,998.00
34001001/23020114/17000004 Reconstruction/Dualization of Aba - Owerri Road		480,000,000.00	200,000,000.00		480,000,000.00-	200,000,000.00	100,020,000.00	100,040,000.00
34001001/23020114/17000005 Reconstruction of Omeba Road Ehery-Ukaegbu Ogbo Hill Aba			100,000,000.00			150,000,000.00	50,010,000.00	50,020,000.00
34001001/23020114/17000007 Construction of Old Timber Street Ariaria						100,000,000.00	30,006,000.00	30,011,993.00
34001001/23020114/17000009 Construction of Internal Rds of Timber & Allied Products Mrkt			100,000,000.00					
34001001/23020114/17000010 Reconstruction of Uratha Road Aba	800,000,000.00		100,000,000.00			150,000,000.00	50,010,000.00	50,020,000.00
34001001/23020114/17000011 Reconstruction/Dualization of Port-Harcourt Road Aba	262,174,121.36	290,000,000.00			290,000,000.00-			
34001001/23020114/17000013 Construction of Ozuabam - Ndi Okereke - Arochukwu Road	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00		100,000,000.00	100,020,000.00	100,040,000.00
34001001/23020114/17000014 Construction of Amangwu - Achara - Ihechiowa Road			100,000,000.00			100,000,000.00	50,010,000.00	50,020,000.00
34001001/23020114/17000015 Construction of Ihechiowa - Amuvi Ihechiowa Bye-Pass Road			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	50,010,000.00	50,020,000.00
34001001/23020114/17000017 Construction of Bende - Idima Abam Road		70,000,000.00	200,000,000.00		70,000,000.00-	100,000,000.00	100,020,000.00	100,040,000.00
34001001/23020114/17000020 Construction of Amankalu-Alayi Akoli Imenyi Road			200,000,000.00	200,000,000.00	200,000,000.00+			
34001001/23020114/17000022 Construction of Ugwu-Nkpa Amaegbuato Road			100,000,000.00			100,000,000.00	50,010,000.00	50,020,000.00
34001001/23020114/17000023 Construction of Lohum-Nkpa-Enugu/PortHarcourt Express Way	200,000,000.00		200,000,000.00			100,000,000.00	100,020,000.00	100,040,000.00
34001001/23020114/17000030 Construction of Nunya-Isuikwuato Road						100,000,000.00		
34001001/23020114/17000032 Const of Ariam Usaka Ikwuano Ring Road			200,000,000.00			100,000,000.00	100,020,000.00	100,040,000.00
34001001/23020114/17000033 Construo of Amaoba-Nnono-Ndoro-Oboro Road with spur to Ikputu			200,000,000.00	200,000,000.00	200,000,000.00+	150,000,000.00	50,010,000.00	50,020,000.00
34001001/23020114/17000035 Construction of Ohanze-Ntighazu Abala-Ibeme Road			200,000,000.00	200,000,000.00	200,000,000.00+	100,000,000.00	100,020,000.00	100,040,000.00
34001001/23020114/17000036 Construction of Umuokoro Rd Eghem Layout Umuahia			100,000,000.00	100,000,000.00	100,000,000.00+	50,000,000.00	50,010,000.00	50,020,000.00
34001001/23020114/17000038 Construct of Abiriba Junction Etitama Nkporo Road (9.0km)		240,000,000.00	100,000,000.00	100,000,000.00	140,000,000.00-	50,000,000.00	50,010,000.00	50,020,000.00
34001001/23020114/17000040 Construction of Akanu-Abia Road Ohafia						100,000,000.00		
34001001/23020114/17000049 Construction of Ehimiri - Housing Estate Roads (21 No)						100,000,000.00		
34001001/23020114/17000053 Constructn of Umueze-Agbo-Ubani-Ibeku Ultra Modern Mkt (6.0k		5,000,000.00	200,000,000.00	200,000,000.00	195,000,000.00+	200,000,000.00	100,020,000.00	100,040,000.00
34001001/23020114/17000058 Rehabilitation of World Bank Estate Roads	95,000,000.00		100,000,000.00	200,000,000.00	200,000,000.00+	100,000,000.00	100,020,000.00	100,040,000.00
34001001/23020114/17000064 Construction of Afaraukwu Ring Road	22,000,000.00	21,416,874.94	100,000,000.00	200,000,000.00	178,583,125.06+	30,000,000.00	30,006,000.00	30,011,993.00
34001001/23020114/17000069 Reconstruction/Dualisation of Umuahia Ubakala Road						100,000,000.00		
34001001/23020114/17000071 Construction of Umuopara Ring Road			200,000,000.00	500,000,000.00	500,000,000.00+	100,000,000.00	100,020,000.00	100,040,000.00
34001001/23020114/17000072 Construction of Eke Eziama - Obulo Osisankita - Umuada Road			100,000,000.00	100,000,000.00	100,000,000.00+			
34001001/23020114/17000073 Reconstruction of Obikabia Umuola Road			100,000,000.00	100,000,000.00	100,000,000.00+	50,000,000.00	50,010,000.00	50,020,000.00
34001001/23020114/17000078 Construction of Umuimo - Arongwa Junction Road						200,000,000.00		
34001001/23020114/17000079 Ahiakwu Olokoro - Amizi - NRCRI Road	5,000,000.00	4,000,000.00	300,000,000.00	300,000,000.00	296,000,000.00+	200,000,000.00	100,020,000.00	100,040,000.00
34001001/23020114/17000084 Construction of Amaeke-Akanu-Amekpu Item Road						100,000,000.00	100,020,000.00	100,040,000.00
34001001/23020114/17000085 Construction of Federal Girls College-Umuezeala-Umulem-Umunt			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	100,020,000.00	100,040,000.00
34001001/23020114/17000086 Construction of Isiugwu Road Ohafia			100,000,000.00	100,000,000.00	100,000,000.00+	200,000,000.00	50,010,000.00	50,020,000.00
34001001/23020114/17000090 Construction of Aro-Umuejea-Umuohu-Osokwa-Omoba Road						200,000,000.00		
34001001/23020114/17000095 Construction of Ebem-Isuigwu-Ndi Oji Road			200,000,000.00	200,000,000.00	200,000,000.00+	100,000,000.00	100,020,000.00	100,040,000.00
34001001/23020114/17000097 Construction of 3No Roads-Umuana 1st Gate-IBB GRA & Ahieke Rd	63,000,000.00		200,000,000.00	400,000,000.00	400,000,000.00+	100,000,000.00	100,020,000.00	100,040,000.00
34001001/23020114/17000103 Reconstructn of Amawom-Okporoenyi-Nkalunta Road						300,000,000.00		
34001001/23020114/17000105 Construction of Obikabia Road Junction-Umuola Ikot Ekpene Rd		40,000,000.00			40,000,000.00-			
34001001/23020114/17000114 Construction of House of Assembly Okwu-Eze-Bende Rd Umuahia						50,000,000.00	50,010,000.00	50,020,000.00
34001001/23020114/17000117 Construction of Ubakala-Ntigha-Isiala Ngwa (Old Road)						200,000,000.00	100,020,000.00	100,040,000.00
34001001/23020114/17000118 Construction of Samek Road Aba			100,000,000.00	100,000,000.00	100,000,000.00+			
34001001/23020114/17000120 Reconstruction of Oba Omaghuzo Amaogudu Road Abiriba						50,000,000.00	50,010,000.00	50,020,000.00
34001001/23020114/17000121 Construction of Umuaro-Ntigha-Umuuanunu-Umunkiri Ekwereazu Rd			100,000,000.00			100,000,000.00	100,020,000.00	100,040,000.00

**SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
34001001/23020114/17000124			100,000,000.00	100,000,000.00	100,000,000.00+	200,000,000.00	100,020,000.00	100,040,000.00
34001001/23020114/17000125		150,000,000.00	200,000,000.00	200,000,000.00	50,000,000.00+	100,000,000.00	100,020,000.00	100,040,000.00
34001001/23020114/17000126			100,000,000.00			50,000,000.00	50,010,000.00	50,020,000.00
34001001/23020114/17000129		52,000,000.00			52,000,000.00-			
34001001/23020114/17000133						200,000,000.00	50,010,000.00	50,020,000.00
34001001/23020114/17000139						100,000,000.00		
34001001/23020114/17000146			100,000,000.00			100,000,000.00	50,010,000.00	50,020,000.00
34001001/23020114/17000148						100,000,000.00		
34001001/23020114/17000151						100,000,000.00		
34001001/23020114/17000153			100,000,000.00	100,000,000.00	100,000,000.00+	50,000,000.00	50,010,000.00	50,020,000.00
34001001/23020114/17000157			100,000,000.00			100,000,000.00	50,010,000.00	50,020,000.00
34001001/23020114/17000163		100,000,000.00			100,000,000.00-	100,000,000.00	100,020,000.00	100,040,000.00
34001001/23020114/17000164	1,300,000,000.00	2,960,000,000.00	200,000,000.00	200,000,000.00	2,760,000,000.00-	100,000,000.00	100,020,000.00	100,040,000.00
34001001/23020114/17000165			50,000,000.00	50,000,000.00	50,000,000.00+	100,000,000.00	100,020,000.00	100,040,000.00
34001001/23020114/17000168						100,000,000.00	100,020,000.00	100,040,000.00
34001001/23020114/17000170			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	50,010,000.00	50,020,000.00
34001001/23020114/17000173			100,000,000.00			150,000,000.00	30,006,000.00	30,011,993.00
34001001/23020114/17000174						100,000,000.00	100,020,000.00	100,040,000.00
34001001/23020114/17000181			200,000,000.00	200,000,000.00	200,000,000.00+	100,000,000.00	50,010,000.00	50,020,000.00
34001001/23030113/17000183		560,000,000.00			560,000,000.00-			
34001001/23030113/17000184						200,000,000.00		
34001001/23020114/17000187			200,000,000.00	200,000,000.00	200,000,000.00+			
34001001/23020114/17000188		698,591,000.00			698,591,000.00-	100,000,000.00	100,020,000.00	100,040,000.00
34001001/23030113/17000189			200,000,000.00	200,000,000.00	200,000,000.00+	100,000,000.00	100,020,000.00	100,040,000.00
34001001/23030113/17000190	305,384,000.00	15,000,000.00			15,000,000.00-			
34001001/23020114/17000192		3,000,000,000.00			3,000,000,000.00-			
34001001/23030113/17000194			100,000,000.00			140,000,000.00	50,010,000.00	50,020,000.00
34001001/23030113/17000197						100,000,000.00		
34001001/23030113/17000199			100,000,000.00					
34001001/23030113/17000200		15,000,000.00	100,000,000.00		15,000,000.00-			
34001001/23030113/17000202						100,000,000.00	50,010,000.00	50,020,000.00
34001001/23030113/17000203			100,000,000.00	100,000,000.00	100,000,000.00+			
34001001/23030113/17000206			100,000,000.00	100,000,000.00	100,000,000.00+	50,000,000.00	50,010,000.00	50,020,000.00
34001001/23030113/17000207			100,000,000.00			50,000,000.00	50,010,000.00	50,020,000.00
34001001/23030113/17000209	8,230,441,448.80	4,411,224,999.96	6,000,000,000.00	10,636,650,000.00	6,225,425,000.04+	1,000,000,000.00	5,001,000,000.00	5,002,000,204.00
34001001/23020114/17000212						100,000,000.00		
34001001/23020114/17000216						100,000,000.00		
34001001/23020114/17000219						50,000,000.00	50,010,000.00	50,020,000.00
34001001/23020114/17000221			200,000,000.00			200,000,000.00	50,010,000.00	50,020,000.00
34001001/23020114/17000222						200,000,000.00	100,020,000.00	100,040,000.00
34001001/23020114/17000223			200,000,000.00	200,000,000.00	200,000,000.00+	30,000,000.00	30,006,000.00	30,011,993.00
34001001/23020114/17000224			100,000,000.00	100,000,000.00	100,000,000.00+	50,000,000.00	50,010,000.00	50,020,000.00
34001001/23020114/17000226						100,000,000.00	50,010,000.00	50,020,000.00
34001001/23020114/17000228	50,000,000.00		100,000,000.00	100,000,000.00	100,000,000.00+			
34001001/23020114/17000230						100,000,000.00	100,020,000.00	100,040,000.00
34001001/23020114/17000232						100,000,000.00	50,010,000.00	50,020,000.00

**SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
34001001/23020114/17000234			200,000,000.00			100,000,000.00	100,020,000.00	100,040,000.00
34001001/23020114/17000235			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	50,010,000.00	50,020,000.00
34001001/23020114/17000236			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	30,006,000.00	30,011,993.00
34001001/23020114/17000237			300,000,000.00			100,000,000.00	50,010,000.00	50,020,000.00
34001001/23020114/17000238			100,000,000.00			100,000,000.00	100,020,000.00	100,040,000.00
34001001/23020114/17000239			100,000,000.00			100,000,000.00	50,010,000.00	50,020,000.00
34001001/23020114/17000240			200,000,000.00	200,000,000.00	200,000,000.00+	100,000,000.00	50,010,000.00	50,020,000.00
34001001/23020114/17000241			200,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	100,020,000.00	100,040,000.00
34001001/23020114/17000242			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	50,010,000.00	50,020,000.00
34001001/23030113/17000243		10,000,000.00	1,000,000,000.00	1,000,000,000.00	990,000,000.00+	200,000,000.00	200,040,000.00	200,080,012.00
34001001/23020114/17000246						100,000,000.00	50,010,000.00	50,020,000.00
34001001/23020114/17000252			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	50,010,000.00	50,020,000.00
34001001/23030113/17000253						250,000,000.00	50,010,000.00	50,020,000.00
34001001/23020114/17000255						200,000,000.00	50,010,000.00	50,020,000.00
34001001/23020114/17000258		495,000,000.00	4,000,000,000.00	4,000,000,000.00	3,505,000,000.00+	1,000,000,000.00	3,000,600,000.00	3,001,200,120.00
34001001/23020114/17000259		30,000,000.00	200,000,000.00	200,000,000.00	170,000,000.00+	200,000,000.00	150,030,000.00	150,060,001.00
34001001/23020114/17000260			100,000,000.00	200,000,000.00	200,000,000.00+	100,000,000.00	50,010,000.00	50,020,000.00
34001001/23020115/17000261	36,000,000.00							
34001001/23020114/17000262			200,000,000.00	200,000,000.00	200,000,000.00+	100,000,000.00	100,020,000.00	100,040,000.00
34001001/23020114/17000263			100,000,000.00	100,000,000.00	100,000,000.00+	50,000,000.00	50,010,000.00	50,020,000.00
34001001/23020114/17000265	45,000,000.00							
34001001/23020114/17000266						100,000,000.00		
34001001/23020114/17000268		1,910,000,000.00	100,000,000.00	100,000,000.00	1,810,000,000.00-	100,000,000.00	50,010,000.00	50,020,000.00
34001001/23020114/17000269		1,000,000,000.00	50,000,000.00	50,000,000.00	950,000,000.00-			
34001001/23020114/17000271			200,000,000.00			200,000,000.00	50,010,000.00	50,020,000.00
34001001/23020114/17000272	10,000,000.00		200,000,000.00			200,000,000.00	100,020,000.00	100,040,000.00
34001001/23020114/17000274						100,000,000.00	50,010,000.00	50,020,000.00
34001001/23020114/17000275			100,000,000.00	100,000,000.00	100,000,000.00+			
34001001/23020114/17000276		40,000,000.00	200,000,000.00	300,000,000.00	260,000,000.00+	200,000,000.00	100,020,000.00	100,040,000.00
34001001/23020114/17000277			200,000,000.00	300,000,000.00	300,000,000.00+	100,000,000.00	100,020,000.00	100,040,000.00
34001001/23020114/17000278			200,000,000.00			100,000,000.00	100,020,000.00	100,040,000.00
34001001/23020114/17000279			100,000,000.00	100,000,000.00	100,000,000.00+	200,000,000.00	50,010,000.00	50,020,000.00
34001001/23020114/17000280			200,000,000.00	300,000,000.00	300,000,000.00+	100,000,000.00	100,020,000.00	100,040,000.00
34001001/23020114/17000281						100,000,000.00	100,020,000.00	100,040,000.00
34001001/23020114/17000200			100,000,000.00	100,000,000.00	100,000,000.00+	50,000,000.00	50,010,000.00	50,020,000.00
34001001/23020114/17000283			200,000,000.00			100,000,000.00	100,020,000.00	100,040,000.00
34001001/23020114/17000284		40,000,000.00	100,000,000.00	100,000,000.00	60,000,000.00+	100,000,000.00	50,010,000.00	50,020,000.00
34001001/23020114/17000285						100,000,000.00	50,010,000.00	50,020,000.00
34001001/23020114/17000286			100,000,000.00	100,000,000.00	100,000,000.00+			
34001001/23020114/17000287			200,000,000.00	200,000,000.00	200,000,000.00+	100,000,000.00	100,020,000.00	100,040,000.00
34001001/23020114/17000289			200,000,000.00	200,000,000.00	200,000,000.00+	100,000,000.00	50,010,000.00	50,020,000.00
34001001/23020114/17000290			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	30,006,000.00	30,011,993.00
34001001/23020114/17000291			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	30,006,000.00	30,011,993.00
34001001/23020114/17000292			200,000,000.00	200,000,000.00	200,000,000.00+	100,000,000.00	100,020,000.00	100,040,000.00
34001001/23020114/17000293			200,000,000.00			100,000,000.00	100,020,000.00	100,040,000.00
34001001/23020114/17000294			100,000,000.00			100,000,000.00	100,020,000.00	100,040,000.00

**SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
34001001/23020114/17000295						50,000,000.00	50,010,000.00	50,020,000.00
34001001/23020114/17000296			100,000,000.00			100,000,000.00	30,006,000.00	30,011,993.00
34001001/23020114/17000298		20,000,000.00	100,000,000.00	100,000,000.00	80,000,000.00+	100,000,000.00	100,020,000.00	100,040,000.00
34001001/23020114/17000300			100,000,000.00			50,000,000.00	50,010,000.00	50,020,000.00
34001001/23020114/17000301			100,000,000.00			50,000,000.00	50,010,000.00	50,020,000.00
34001001/23020114/17000302						100,000,000.00		
34001001/23020114/17000303	1,134,237,989.00							
34001001/23020114/17000309						100,000,000.00		
34001001/23020114/17000310			100,000,000.00					
34001001/23020114/17000311			1,000,000,000.00	1,000,000,000.00	1,000,000,000.00+	700,000,000.00	1,000,200,000.00	1,000,400,036.00
34001001/23020114/17000314	50,000,000.00							
34001001/23020114/17017315						100,000,000.00		
34001001/23050101/17000316						50,000,000.00	50,010,000.00	50,020,000.00
34001001/23020114/17000317						100,000,000.00	100,020,000.00	100,040,000.00
34001001/23020114/17000018							100,020,000.00	100,040,000.00
34001001/23020114/17000319						200,000,000.00	500,100,000.00	500,200,024.00
34001001/23020114/17000320						200,000,000.00	200,040,000.00	200,080,012.00
34001001/23020114/17000321						200,000,000.00	200,040,000.00	200,080,012.00
34001001/23020114/17000322						2,000,000,000.00	2,000,400,000.00	2,000,800,084.00
34001001/23020114/17000323						100,000,000.00	100,020,000.00	100,040,000.00
34001001/23020114/17000324						300,000,000.00	300,060,000.00	300,120,012.00
34001001/23020114/17000325						200,000,000.00	100,020,000.00	100,040,000.00
34001001/23020114/17000326						100,000,000.00		
34001001/23030113/17000327						100,000,000.00		
34001001/23030113/17000328						100,000,000.00		
34001001/23030113/17000329						100,000,000.00		
<b>Sub Total</b>	<b>12,808,237,559.16</b>	<b>16,857,232,874.90</b>	<b>25,100,000,000.00</b>	<b>26,036,650,000.00</b>	<b>9,179,417,125.10+</b>	<b>20,200,000,000.00</b>	<b>20,204,040,000.00</b>	<b>20,208,080,459.00</b>
<b>34004001 - Abia State Road Maint. Agency - ABROMA</b>								
34004001/23030113/17000001	2,000,000.00	147,116,076.12	450,000,000.00	450,000,000.00	302,883,923.88+	400,000,000.00	400,080,000.00	400,160,012.00
<b>Sub Total</b>	<b>2,000,000.00</b>	<b>147,116,076.12</b>	<b>450,000,000.00</b>	<b>450,000,000.00</b>	<b>302,883,923.88+</b>	<b>400,000,000.00</b>	<b>400,080,000.00</b>	<b>400,160,012.00</b>
<b>36001001 - Ministry of Culture And Tourism</b>								
36001001/23030124/02000006						2,000,000.00	2,000,400.00	2,000,792.00
36001001/23020119/12000001			20,000,000.00	20,000,000.00	20,000,000.00+	3,000,000.00	3,000,600.00	3,001,189.00
36001001/23020119/12000002			30,000,000.00	30,000,000.00	30,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
36001001/23020119/12000003			30,000,000.00	30,000,000.00	30,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
36001001/23020119/12000004			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
36001001/23020119/12000007			30,000,000.00	30,000,000.00	30,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
36001001/23020119/12000008		1,000,000.00	10,000,000.00	10,000,000.00	9,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
36001001/23020119/12000009			2,000,000.00	2,000,000.00	2,000,000.00+			
<b>Sub Total</b>		<b>1,000,000.00</b>	<b>142,000,000.00</b>	<b>142,000,000.00</b>	<b>141,000,000.00+</b>	<b>52,000,000.00</b>	<b>52,010,400.00</b>	<b>52,020,755.00</b>
<b>36004001 - Abia State Council for Arts &amp; Culture</b>								
36004001/23010129/02000001						2,000,000.00	2,000,400.00	2,000,792.00
36004001/23020104/02000002			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
36004001/23050104/02000004		2,000,000.00	17,000,000.00	17,000,000.00	15,000,000.00+	10,000,000.00		
36004001/23010113/13000001			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,200.00	1,000,396.00



**SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
<b>Sub Total</b>		<b>2,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>18,000,000.00+</b>	<b>15,000,000.00</b>	<b>5,001,000.00</b>	<b>5,001,980.00</b>
<b>38001001 - Abia State Planning Commission</b>								
38001001/23050105/03000072 Agricultural Transformation Extension Agenda (A.T.E.A)			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
38001001/23010129/13000001 Acquisition of Capital Assets		5,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
38001001/23050101/13000002 UNFPA Government Counterpart Cash Contribution	18,421,000.00	12,104,000.00	10,000,000.00	10,000,000.00	2,104,000.00-	10,000,000.00	10,002,000.00	10,003,997.00
38001001/23050101/13000003 UNICEF Assisted Programme GCCC Funding		83,249,980.00	20,000,000.00	20,000,000.00	63,249,980.00-	20,000,000.00	20,004,000.00	20,007,995.00
38001001/23050101/13000004 Poverty Reduction Counterpart Fund			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
38001001/23020106/13000006 Counterpart Funding for CGS -SDGs Project -State	5,000,000.00		1,000,000,000.00	1,000,000,000.00	1,000,000,000.00+	1,500,000,000.00	1,500,300,000.00	1,500,600,060.00
38001001/23050101/13000007 IFAD FGN Community Based National Resource Mangt. Programme			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
38001001/23050101/13000008 Counterpart Fund for NDDC /FGN /IFAD			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
38001001/23050101/13000009 Counterpart Fund for FADAMA 111 /IDA Projects	15,000,000.00		360,000,000.00	360,000,000.00	360,000,000.00+	250,000,000.00	250,050,000.00	250,100,012.00
38001001/23050101/13000011 Purchase of Agricultural Equipment for RUMED/IFAD			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	3,000,600.00	3,001,189.00
38001001/23050101/13000013 Tuberculosis & Leprosy Control Programme						500,000.00	500,100.00	500,192.00
38001001/23050101/13000014 IVERTECTIN (DT)			500,000.00	500,000.00	500,000.00+	500,000.00	500,100.00	500,192.00
38001001/23020118/13000015 Government Counterpart Cash Contribution for CSDP			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	50,010,000.00	50,020,000.00
38001001/23050101/13000016 Computerisation of Budget & Accounts Dept. Planning Comm.						7,000,000.00	7,001,400.00	7,002,797.00
38001001/23050101/13000018 Design & Construction of Office Building			10,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00	50,010,000.00	50,020,000.00
38001001/23050101/13000019 UNITAR			5,000,000.00	5,000,000.00	5,000,000.00+	3,000,000.00	3,000,600.00	3,001,189.00
38001001/23050101/13000020 UNDP Counterpart Cash Contribution			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
38001001/23050101/13000021 Consultancy Services	100,000,000.00		30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	30,006,000.00	30,011,993.00
38001001/23010113/13000024 Purchase of Computers			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	100,020,000.00	100,040,000.00
38001001/23050103/13000025 Survey of Infrastructure Facilities in Abia State			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
38001001/23050101/13000026 Community Economic Empowerment	13,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
38001001/23050105/13000027 CN/BNRMP/RTEP/HSDP III/FADAMA			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
38001001/23050101/13000028 Abia State GCCC to Policy Reform			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
38001001/23040105/13000029 World Bank Nigeria Erosion and Water shed Mgt Project			200,000,000.00	200,000,000.00	200,000,000.00+	200,000,000.00	200,040,000.00	200,080,012.00
38001001/23050103/13000030 Nat.Emergency Mgt Agency Assisted Activity on Disaster Area			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
38001001/23050101/13000031 W/Bank State Youth Empowerm Social Support Operation-YESSO			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	50,010,000.00	50,020,000.00
38001001/23050104/13000032 World Breast Feeding Day			612,000.00	612,000.00	612,000.00+	620,000.00	620,124.01	620,240.00
38001001/23050101/13000033 SURE-P Programme			20,000,000.00	20,000,000.00	20,000,000.00+			
38001001/23050101/13000034 CBN-SME Micro-Credit Fund (CBN/FGN)			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	30,006,000.00	30,011,993.00
38001001/23050101/13000035 United Kingdom Department for International Dev. (UK-DFID)			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
38001001/23050105/13000036 JICA			2,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
38001001/23050101/13000037 Canadian International Development Agency CIDA			2,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
38001001/23050101/13000038 French International Development Agency FIDA						10,000,000.00	10,002,000.00	10,003,997.00
38001001/23010132/13000039 Purch. & Installation of Security Equip.(CCTV and Intercom)			4,000,000.00	4,000,000.00	4,000,000.00+	4,000,000.00	4,000,800.00	4,001,596.00
38001001/23050101/13000040 KOICA			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
38001001/23040105/13000042 Exten. of the Reticulation of the Borehole to the Old Buildg			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
38001001/23050101/13000044 Prep. & Printg of Vision 20:20:20 2nd Implementn 2014-2017			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
38001001/23050103/13000045 State Budget Preperation Expenses	8,500,000.00	24,000,000.00	45,000,000.00	45,000,000.00	21,000,000.00+	45,000,000.00	45,009,000.00	45,017,995.00
38001001/23050103/13000046 Printing of Estimates			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
38001001/23050103/13000047 State Budget Monitoring & Control Committee	3,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
38001001/23050101/13000048 Abia State Primary Health Development Agency			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	50,010,000.00	50,020,000.00
38001001/23020114/13000051 Rural Access & Mobility Project (RAMP)			25,000,000.00	25,000,000.00	25,000,000.00+			
38001001/23050101/13000053 United Nations Industrial Development Organisatn UNIDO (CFC)			2,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00

**SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
38001001/23050102/13000055			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
38001001/23050101/13000056			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
38001001/23020111/13000058			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
38001001/23010112/13000061			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	3,000,600.00	3,001,189.00
38001001/23050101/13000062						10,000,000.00	10,002,000.00	10,003,997.00
38001001/23020127/13000065			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	3,000,600.00	3,001,189.00
38001001/23020127/13000066			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
38001001/23020127/13000067			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	30,006,000.00	30,011,993.00
38001001/23050105/13000070			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
38001001/23020106/13000072			200,000,000.00	200,000,000.00	200,000,000.00+	200,000,000.00	200,040,000.00	200,080,012.00
38001001/23020105/13000074			1,000,000.00	1,000,000.00	1,000,000.00+			
38001001/23050103/13000075			1,000,000.00	1,000,000.00	1,000,000.00+	3,500,000.00	3,500,700.00	3,501,393.00
38001001/23020118/13000076			200,000,000.00	200,000,000.00	200,000,000.00+	200,000,000.00	200,040,000.00	200,080,012.00
38001001/23030121/13000077			10,000,000.00	10,000,000.00	10,000,000.00+			
38001001/23020113/13000079			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
38001001/23050101/13000080			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
38001001/23050101/13000081			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	3,000,600.00	3,001,189.00
38001001/23020127/13000082			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	100,020,000.00	100,040,000.00
38001001/23010114/13000083			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	30,006,000.00	30,011,993.00
38001001/23050101/13000084	1,416,577,258.97		700,000,000.00	700,000,000.00	700,000,000.00+	400,000,000.00	400,080,000.00	400,160,012.00
38001001/23050101/13000085			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	50,010,000.00	50,020,000.00
38001001/23050101/13000086			80,000,000.00	80,000,000.00	80,000,000.00+	80,000,000.00	80,016,000.00	80,031,993.00
38001001/23050101/13000087			3,500,000,000.00	3,500,000,000.00	3,500,000,000.00+	2,500,000,000.00	2,500,500,000.00	2,501,000,096.00
38001001/23050101/13000088			3,000,000.00	3,000,000.00	3,000,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
38001001/23010119/13000089			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	3,000,600.00	3,001,189.00
38001001/23050101/13000090			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
38001001/23050101/13000091			3,000,000.00	3,000,000.00	3,000,000.00+			
38001001/23050101/13000092	1,027,375,428.48	938,928,183.95	1,000,000,000.00	1,000,000,000.00	61,071,816.05	2,500,000,000.00	2,000,400,000.00	2,000,800,084.00
38001001/23050101/13000093	220,733,615.00	10,000,000.00	100,000,000.00	100,000,000.00	90,000,000.00+	100,000,000.00	100,020,000.00	100,040,000.00
38001001/23050101/13000094			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
38001001/23050101/13000095			1,000,000,000.00	1,000,000,000.00	1,000,000,000.00+	500,000,000.00	500,100,000.00	500,200,024.00
38001001/23050101/13000096			150,000,000.00	150,000,000.00	150,000,000.00+	500,000.00	500,100.00	500,192.00
38001001/23050101/13000097			1,000,000,000.00	1,000,000,000.00	1,000,000,000.00+			
38001001/23050101/13000098			1,500,000.00	1,500,000.00	1,500,000.00+			
38001001/23050101/13000099			500,000,000.00	500,000,000.00	500,000,000.00+	460,000,000.00	460,092,000.00	460,184,010.00
38001001/23050100/130100			2,000,000,000.00	2,000,000,000.00	2,000,000,000.00+	2,000,000,000.00	2,000,400,000.00	2,000,800,084.00
38001001/23050101/13000101						10,000,000.00	10,002,000.00	10,003,997.00
38001001/23050101/13000102						10,000,000.00	10,002,000.00	10,003,997.00
38001001/23050101/13000103						20,000,000.00	20,004,000.00	20,007,995.00
38001001/23050101/13000104						15,000,000.00	15,003,000.00	15,005,991.00
<b>Sub Total</b>	<b>2,827,607,302.45</b>	<b>1,073,282,163.95</b>	<b>12,997,612,000.00</b>	<b>12,997,612,000.00</b>	<b>11,924,329,836.05+</b>	<b>11,967,620,000.00</b>	<b>11,469,913,524.01</b>	<b>11,472,207,135.00</b>
<b>38004001 - Abia State Bureau of Statistics</b>								
38004001/23050101/13000001			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
38004001/23010106/13000002			15,000,000.00	15,000,000.00	15,000,000.00+			
38004001/23010114/13000003			20,000,000.00	20,000,000.00	20,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
38004001/23010108/13000004			5,000,000.00	5,000,000.00	5,000,000.00+			

**SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
38004001/23050101/13000005 Production of Data Collection Tools			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
<b>Sub Total</b>			<b>65,000,000.00</b>	<b>65,000,000.00</b>	<b>65,000,000.00+</b>	<b>20,000,000.00</b>	<b>20,004,000.00</b>	<b>20,007,983.00</b>
<b>38005001 - Abia State Community &amp; Social Dev Agency</b>								
38005001/23050101/03000001 Government Counterpart Contribution			500,000,000.00	500,000,000.00	500,000,000.00+	400,000,000.00	400,080,000.00	400,160,012.00
<b>Sub Total</b>			<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>500,000,000.00+</b>	<b>400,000,000.00</b>	<b>400,080,000.00</b>	<b>400,160,012.00</b>
<b>38006001 - YESO/SOCU</b>								
38006001/23050101/13000001 Consultancy Services			5,000,000.00	5,000,000.00	5,000,000.00+			
38006001/23010107/13000002 Purchase of van (Hilux) 3 in no			15,000,000.00	15,000,000.00	15,000,000.00+			
38006001/23010113/13000003 Purchase of Computers /Printers 5 in no each			1,300,000.00	1,300,000.00	1,300,000.00+			
38006001/23010108/13000004 YESO			15,000,000.00	15,000,000.00	15,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
38006001/23050101/130000005 SOCU			20,000,000.00	20,000,000.00	20,000,000.00+	12,000,000.00	12,002,400.00	12,004,790.00
38006001/23010108/13000006 N. POWER GEEP			34,000,000.00	34,000,000.00	34,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
38006001/23010108/13000007 GOVT CCT			30,000,000.00	30,000,000.00	30,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
<b>Sub Total</b>			<b>120,300,000.00</b>	<b>120,300,000.00</b>	<b>120,300,000.00+</b>	<b>62,000,000.00</b>	<b>62,012,400.00</b>	<b>62,024,777.00</b>
<b>52001001 -Min. of Public &amp; Water Res.</b>								
52001001/23010133/10000001 Procurement of Drilling Rig and Accessories			70,000,000.00	70,000,000.00	70,000,000.00+			
52001001/23020105/10000002 UNICEF Assisted Abia State Rural Water						20,000,000.00		
52001001/23020105/10000003 Provision of Water to Various Housing Estates			30,000,000.00	30,000,000.00	30,000,000.00+	120,000,000.00		
52001001/23030104/10000004 Procurement of Equipment & Capacity Building			50,000,000.00	50,000,000.00	50,000,000.00+			
52001001/23020104/10000005 Prov.of Water Scheme to various Housing Estate Govt Establis		3,000,000.00	100,000,000.00	100,000,000.00	97,000,000.00+			
52001001/23010133/10000007 Procurement of Drilling Rig & Accessories			100,000,000.00	100,000,000.00	100,000,000.00+			
52001001/23030104/10000008 Rehabilitation of Umuahia Old Water Scheme			50,000,000.00	50,000,000.00	50,000,000.00+			
52001001/23020105/10000010 Constructn of New Water Scheme for Rural & Urban Development	30,000,000.00		100,000,000.00	100,000,000.00	100,000,000.00+	300,000,000.00		
52001001/23030104/10000013 Rehabilitation & Mait. of Rural Water Scheme in Abia		5,000,000.00	100,000,000.00	100,000,000.00	95,000,000.00+	150,000,000.00		
52001001/23030104/10000015 Rehabilitation of Water Borehole & Reticulation at Nnamdi Az			100,000,000.00	100,000,000.00	100,000,000.00+	20,000,000.00		
52001001/23030103/14000001 Construction /Provision of Electricity	13,290,790.00		200,000,000.00	200,000,000.00	200,000,000.00+	100,000,000.00	100,020,000.00	100,040,000.00
52001001/23010119/14000002 Purchase of Power Generating Set Transformers	30,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	180,000,000.00	200,040,000.00	200,080,012.00
52001001/23020103/14000003 Extension & improv.of Elect to Institution&State Secretariat	7,500,000.00	12,000,000.00	50,000,000.00	50,000,000.00	38,000,000.00+	100,000,000.00	100,020,000.00	100,040,000.00
52001001/23020123/14000004 Construction of Traffic/Street Light	51,000,000.00		50,000,000.00	456,750,000.00	456,750,000.00+	100,000,000.00	100,020,000.00	100,040,000.00
52001001/23020103/14000005 Purch.of Hiab Grane Veh/Electricity Equip&Testing Instrument	45,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00+			
52001001/23030123/14000006 Rehabilitation/Repairs of Street Light	4,500,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	50,010,000.00	50,020,000.00
52001001/23020103/14000007 Energizing of Electric Transformers at Umuahia			100,000,000.00	100,000,000.00	100,000,000.00+	50,000,000.00	50,010,000.00	50,020,000.00
52001001/23010119/14000008 SANTA CRUX SECONDARY SCHOOL Compond Lighting Olokoro Um S			10,000,000.00	10,000,000.00	10,000,000.00+			
52001001/23020123/14000009 Const of Street Lights along Umuana Ndume in Um N LGA			10,000,000.00	10,000,000.00	10,000,000.00+			
52001001/23030123/14000010 Rehabilitation of Solar Streetlight in the State			100,000,000.00	100,000,000.00	100,000,000.00+	80,000,000.00		
52001001/23010119/14000011 Installation of 1.6km Street light along Milvarton Road Aba			20,000,000.00	20,000,000.00	20,000,000.00+			
52001001/23010119/14000012 Installation of Convntional street lights along Amaokwe Eke			10,000,000.00	10,000,000.00	10,000,000.00+			
52001001/23010119/14000013 Provision of Transformers at Ipu East in Isi-Obehie Asu						20,000,000.00		
<b>Sub Total</b>	<b>181,290,790.00</b>	<b>20,000,000.00</b>	<b>1,400,000,000.00</b>	<b>1,806,750,000.00</b>	<b>1,786,750,000.00+</b>	<b>1,290,000,000.00</b>	<b>600,120,000.00</b>	<b>600,240,012.00</b>
<b>52102001 - Abia State Water Board</b>								
52102001/23020105/10000001 Procur. of various of 4nos 60hp Subm Pumps cable etc			20,000,000.00	20,000,000.00	20,000,000.00+	230,000,000.00	30,006,000.00	30,011,993.00
52102001/23020105/10000002 Procur. of 1no 30hp subm pump Cables etc and 160KVA			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
52102001/23010119/10000003 Procurement of Generating Set (for various scheme)			10,000,000.00	10,000,000.00	10,000,000.00+	210,000,000.00	10,002,000.00	10,003,997.00
52102001/23020105/10000004 Provision of Diesel & Lubricant (various water scheme)	44,000,000.00	2,000,000.00	20,000,000.00	20,000,000.00	18,000,000.00+	450,000,000.00	20,004,000.00	20,007,995.00

**SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
52102001/23030104/10000005 Maintenance of Pipelines (various water scheme)			40,000,000.00	40,000,000.00	40,000,000.00+	400,000,000.00	50,010,000.00	50,020,000.00
52102001/23020105/10000006 Water Treatment Chemical and Reagent			30,000,000.00	30,000,000.00	30,000,000.00+	40,000,000.00	20,004,000.00	20,007,995.00
52102001/23020118/10000007 Reticulation of World Bank Commissioner's Qtrs Ehimiri			30,000,000.00	30,000,000.00	30,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
52102001/23030104/10000008 Rehabilitation of 22 Water Schemes	6,000,000.00	100,000.00	10,000,000.00	10,000,000.00	9,900,000.00+	332,878,770.00	132,905,345.75	132,931,916.00
52102001/23030104/10000009 Rehabilitation of Umuopara Water Scheme			10,000,000.00	10,000,000.00	10,000,000.00+	169,121,230.00	30,006,000.00	30,011,993.00
52102001/23020105/10000010 Urban Water Project for Aba and Umuahia		7,000,000.00	300,000,000.00	300,000,000.00	293,000,000.00+	1,730,000,000.00	100,020,000.00	100,040,000.00
52102001/23020105/10000011 Reticulation of Okoko Item Water Scheme Igula in Bende LGA						20,000,000.00		
52102001/23010129/10000012 Procurement and Replacement of Obsolete Quality Control Lab						200,000,000.00		
<b>Sub Total</b>	<b>50,000,000.00</b>	<b>9,100,000.00</b>	<b>490,000,000.00</b>	<b>490,000,000.00</b>	<b>480,900,000.00+</b>	<b>3,822,000,000.00</b>	<b>432,965,345.75</b>	<b>433,051,879.00</b>
<b>52103001 - Abia State Rural Water Sanitation AGENCY</b>								
52103001/23050101/05000001 Research & Development						5,000,000.00	5,001,000.00	5,001,993.00
52103001/23020118/09000001 Construction/Provision of Toilet Infrastructure			21,000,000.00	21,000,000.00	21,000,000.00+		10,002,000.00	10,003,997.00
52103001/23020105/10000001 Construction/Provision of Water Facilities			21,000,000.00	21,000,000.00	21,000,000.00+		10,002,000.00	10,003,997.00
52103001/23010133/10000002 Purchase of Surveying Equipment ETC			10,500,000.00	10,500,000.00	10,500,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
52103001/23030104/10000003 Rehabilitation/Repairs of Water Facilities			10,500,000.00	10,500,000.00	10,500,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
52103001/23020105/10000004 Construction/Provision of Water Facilities			3,000,000.00	3,000,000.00	3,000,000.00+			
52103001/23050103/10000006 Monitoring & Evaluation			1,500,000.00	1,500,000.00	1,500,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
52103001/23050101/14000007 Training of Local Artisans and Craftmen on VLOM of WASH Fac			10,500,000.00	10,500,000.00	10,500,000.00+			
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+			
52103001/23050101/10000009 Partnership Extended Water Sanitation and Hygiene(PEWASH)			45,000,000.00	45,000,000.00	45,000,000.00+	3,000,000.00	3,000,600.00	3,001,189.00
52103001/23050103/10000010 WASH Contingency Plan for EPR and Timely Intervention			10,000,000.00	10,000,000.00	10,000,000.00+		10,002,000.00	10,003,997.00
52103001/23020105/10000011 Provision of Water Facilities at Amaoku/Amakwu Alayi Bende						10,000,000.00		
52103001/23020105/10000012 Provision of Water Facilities at Itumbanzu Ndiwo Bende LGA						20,000,000.00		
<b>Sub Total</b>			<b>134,000,000.00</b>	<b>134,000,000.00</b>	<b>134,000,000.00+</b>	<b>50,000,000.00</b>	<b>50,010,000.00</b>	<b>50,019,951.00</b>
<b>53001001 - Ministry of Housing</b>								
53001001/23020101/06000001 Construction of Abia State Secretariat Complex (Umuahia)			700,000,000.00	700,000,000.00	700,000,000.00+	300,000,000.00	300,060,000.00	300,120,012.00
53001001/23020104/06000004 Construction/Maintenance of Public Building in the State	142,844,273.36	251,613,054.00	200,000,000.00	200,000,000.00	51,613,054.00-	200,000,000.00	200,040,000.00	200,080,012.00
53001001/23020101/06000005 Construction of Auditorium Complex at ABSUTH Aba		20,000,000.00			20,000,000.00-			
53001001/23020104/06000006 Abia State Housing & Property Development Corporation		600,000.00			600,000.00-			
53001001/23030101/06000009 Rehabilitation of Enugu Lodge	5,028,078.74		20,000,000.00	20,000,000.00	20,000,000.00+			
53001001/23020102/06000013 Constr of 200 Units of 3Bedroom bungalow @New Iseike H/Esta						30,000,000.00	30,006,000.00	30,011,993.00
53001001/23020102/06000014 Constr of 1000 Units of 3B/room bungalow in 3Senatorial Zone	1,000,000.00							
53001001/23020102/06000018 Construction of Ultra Modern Government House Complex			698,000,000.00	698,000,000.00	698,000,000.00+	500,000,000.00	500,100,000.00	500,200,024.00
53001001/23020106/06000019 Construction of Medical Complex - ABSUTH Aba	10,000,000.00							
53001001/23020107/06000028 Construction of Public Buildings (in 3 Senatorial Zones)	25,000,000.00	10,650,000.00			10,650,000.00-			
53001001/23020104/06000041 Construction of International Conference Centre (ICC)			100,000,000.00	100,000,000.00	100,000,000.00+	30,000,000.00	30,006,000.00	30,011,993.00
53001001/23020104/06000042 External Work at Isieke Housing Estate			40,000,000.00	40,000,000.00	40,000,000.00+			
53001001/23020119/06000049 Interior work at the International Conference Centre (ICC)	55,000,000.00	9,030,000.00	100,000,000.00	100,000,000.00	90,970,000.00+	100,000,000.00	100,020,000.00	100,040,000.00
53001001/23020104/06000051 Construction of Public Building (High Court in 3 Senatorial)	16,000,000.00	37,381,000.00	525,000,000.00	525,000,000.00	487,619,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
53001001/23030105/06000057 Renovation of School of Psychiatric Nursing at G/Hospital			80,000,000.00	80,000,000.00	80,000,000.00+	30,000,000.00	30,006,000.00	30,011,993.00
53001001/23020101/06000059 Construction of Office Complex for ABSEIC Staff			50,000,000.00	50,000,000.00	50,000,000.00+	60,000,000.00	60,012,000.00	60,023,998.00
53001001/23020101/06000068 Construction of BIR /BPP Building Project						50,000,000.00	50,010,000.00	50,020,000.00
53001001/23020101/13006069 Upgrading of Abia State Staff Quarters Abuja			200,000,000.00	200,000,000.00	200,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
53001001/23020101/13000001 Construction/Provision of Office building Complex		3,000,000.00			3,000,000.00-			
53001001/23030109/13000002 Renovation of Fire Service Station			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00

**SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
53001001/23020101/13000004 Remodelling of Aba Area offices			100,000,000.00	100,000,000.00	100,000,000.00+			
53001001/23020101/13000005 Remodelling of Govt Offices at JSC CSC LOCAL GOVT AUDIT			100,000,000.00	100,000,000.00	100,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
53001001/23020101/13000006 Const of Dometry (male & female) &staff Qutrs for Mentally C			42,000,000.00	42,000,000.00	42,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
53001001/23020101/13000007 Maintenance of new Secretariat			50,000,000.00	50,000,000.00	50,000,000.00+	30,000,000.00	30,006,000.00	30,011,993.00
<b>Sub Total</b>	<b>254,872,352.10</b>	<b>332,274,054.00</b>	<b>3,025,000,000.00</b>	<b>3,025,000,000.00</b>	<b>2,692,725,946.00+</b>	<b>1,400,000,000.00</b>	<b>1,400,280,000.00</b>	<b>1,400,559,999.00</b>
<b>53056001 - Umuahia Capital Devt Authority (UCDA)</b>								
53056001/23020101/05000001 Umuahia Capital Dev Authority Office Complex			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
53056001/23010107/06000001 Purchase of Truck (Bull Dozer& Payloader) Earth Moving Equip			100,000,000.00	100,000,000.00	100,000,000.00+	30,000,000.00	30,006,000.00	30,011,993.00
53056001/23010107/06000002 Purchase of Truck (Pay Loader)Moving Equipment			30,000,000.00	30,000,000.00	30,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
53056001/23010108/06000003 Perimeter Fencing Of UCDA Office			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
<b>Sub Total</b>			<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00+</b>	<b>50,000,000.00</b>	<b>50,010,000.00</b>	<b>50,019,976.00</b>
<b>54001001 - Min. of Economic Planning &amp; Poverty Reduction</b>								
54001001/23050101/03000001 Grant-In-Aid to 200 Communities self Help Project						20,000,000.00	20,004,000.00	20,007,995.00
54001001/23050101/03000004 Poverty Reduction Welfare Scheme (Empowermt of loss of Incom			7,000,000.00	7,000,000.00	7,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
54001001/23030104/03000014 Repair of Head pumps (50 in Nos)			8,000,000.00	8,000,000.00	8,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
54001001/23050101/03000018 Rural Access Mobility Project (RAMP)		15,000,000.00	20,000,000.00	20,000,000.00	5,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
54001001/23050101/03000019 Research and Development			10,000,000.00	10,000,000.00	10,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
54001001/23050101/03000020 Poverty Reduction Welfare Scheme			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
54001001/23050101/03000021 Establishment of Ministerial Website			3,000,000.00	3,000,000.00	3,000,000.00+			
54001001/23050101/03000022 Rehabilitation of Community Development Training Centre			5,000,000.00	5,000,000.00	5,000,000.00+			
54001001/23050101/03000023 Data base Development and Capacity Building of Town Union			3,000,000.00	3,000,000.00	3,000,000.00+			
54001001/23050101/03000024 Community Policing Programme			5,000,000.00	5,000,000.00	5,000,000.00+			
54001001/23050101/03000025 Engagement of Town Union			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
54001001/23010112/03000026 Procure.of Office Equipt for Abia State Cash Transfer Office				10,000,000.00	10,000,000.00+			
54001001/23050103/03000027 Abia State Cash Transfer Programme				18,000,000.00	18,000,000.00+			
54001001/23030104/06000003 Rehabilitation/Repairs of Water Facilities			8,000,000.00	8,000,000.00	8,000,000.00+			
54001001/23010112/09000001 Purchase Of Office Furniture And Fittings			5,000,000.00	5,000,000.00	5,000,000.00+			
54001001/23020103/14000001 Construction/Provision of Electricity			10,000,000.00	10,000,000.00	10,000,000.00+	6,000,000.00	6,001,200.00	6,002,389.00
<b>Sub Total</b>		<b>15,000,000.00</b>	<b>99,000,000.00</b>	<b>127,000,000.00</b>	<b>112,000,000.00+</b>	<b>80,000,000.00</b>	<b>80,016,000.00</b>	<b>80,031,954.00</b>
<b>53010001 - Abia Housing and Property Dev. Corporation</b>								
53010001/23020101/06000005 Perimeter Fencing			10,000,000.00	10,000,000.00	10,000,000.00+			
53010001/23050101/00006006 Compensation to Umuajata Olokor Land Donors		10,000,000.00	100,000,000.00	100,000,000.00	90,000,000.00+	100,000,000.00	100,020,000.00	100,040,000.00
53010001/23050101/00006007 Compensation of Industrial Market Housing Este Land Donors			80,000,000.00	80,000,000.00	80,000,000.00+	80,000,000.00	80,016,000.00	80,031,993.00
53010001/23010101/00006008 Compensation of Land Donors for Housing Estate in 17 LGAs			120,000,000.00	120,000,000.00	120,000,000.00+	120,000,000.00	120,024,000.00	120,048,006.00
53010001/23050101/06000009 Housing Estate at Olokor						200,000,000.00	200,040,000.00	200,080,012.00
53010001/23030121/13000001 Renovation of Office Building			20,000,000.00	20,000,000.00	20,000,000.00+			
53010001/23010106/13000002 Purchase of Hilux Van			15,000,000.00	15,000,000.00	15,000,000.00+			
53010001/23010101/13000003 Acquisition of Capital Assets			10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
53010001/23050101/23000004 UNITY Garden Etates Osisoma						25,000,000.00	25,005,000.00	25,010,000.00
53010001/23050101/13000005 Industrial Market at Housing Estate Umuahia						55,000,000.00	55,011,000.00	55,021,993.00
<b>Sub Total</b>		<b>10,000,000.00</b>	<b>355,000,000.00</b>	<b>355,000,000.00</b>	<b>345,000,000.00+</b>	<b>600,000,000.00</b>	<b>600,120,000.00</b>	<b>600,239,999.00</b>
<b>60001001 - Ministry of Lands And Survey</b>								
60001001/23010133/06000001 Procurement of Survey Tools & Other Equipments			30,000,000.00	30,000,000.00	30,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
60001001/23040101/06000002 Payment of Land Compensation for Crops & Economic Trees	8,000,000.00					150,000,000.00	150,030,000.00	150,060,001.00

**SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
60001001/23020118/06000004			10,000,000.00	10,000,000.00	10,000,000.00+			
60001001/23020104/06000006			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
60001001/23020104/06000007			30,000,000.00	30,000,000.00	30,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
60001001/23010101/06000008	130,000,000.00		100,000,000.00	100,000,000.00	100,000,000.00+	50,000,000.00	50,010,000.00	50,020,000.00
60001001/23010133/06000010		17,000,000.00	20,000,000.00	20,000,000.00	3,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
60001001/23010101/06000012			50,000,000.00	50,000,000.00	50,000,000.00+	30,000,000.00	30,006,000.00	30,011,993.00
60001001/23010101/06000013			50,000,000.00	50,000,000.00	50,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
60001001/23010101/06000014			50,000,000.00	50,000,000.00	50,000,000.00+	30,000,000.00	30,006,000.00	30,011,993.00
60001001/23010101/06000018			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
60001001/23010101/06000019			20,000,000.00	20,000,000.00	20,000,000.00+	15,000,000.00	15,003,000.00	15,005,991.00
60001001/23010101/06000020			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
60001001/23010101/06000021			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
60001001/23010101/06000022			20,000,000.00	20,000,000.00	20,000,000.00+	15,000,000.00	15,003,000.00	15,005,991.00
60001001/23010101/06000023			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	50,010,000.00	50,020,000.00
60001001/23010133/06000024			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
60001001/23010101/06000027	6,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	30,000,000.00	30,006,000.00	30,011,993.00
60001001/23010101/06000028			100,000,000.00	100,000,000.00	100,000,000.00+	60,000,000.00	60,012,000.00	60,023,998.00
60001001/23010101/06000029			100,000,000.00	100,000,000.00	100,000,000.00+	60,000,000.00	60,012,000.00	60,023,998.00
60001001/23010101/06000030			50,000,000.00	50,000,000.00	50,000,000.00+	70,000,000.00	70,014,000.00	70,027,995.00
60001001/23010101/06000031			100,000,000.00	100,000,000.00	100,000,000.00+	60,000,000.00	60,012,000.00	60,023,998.00
60001001/23010101/06000032			50,000,000.00	50,000,000.00	50,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
60001001/23010101/06000035			500,000,000.00	500,000,000.00	500,000,000.00+	100,000,000.00	100,020,000.00	100,040,000.00
60001001/23010101/06000037								
60001001/23010101/06000038			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
60001001/23030103/06000039			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
60001001/23030103/06000039			40,000,000.00	40,000,000.00	40,000,000.00+	30,000,000.00	30,006,000.00	30,011,993.00
60001001/23020127/06000041			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
60001001/23020127/06000047			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
60001001/23050101/06006048			10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
60001001/23050101/00006049		7,000,000.00	150,000,000.00	150,000,000.00	143,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
60001001/23020118/06000050	5,000,000.00		100,000,000.00	100,000,000.00	100,000,000.00+	40,000,000.00	40,008,000.00	40,016,002.00
60001001/23050101/06000051			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
60001001/23050101/06006052			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
60001001/23050101/06000053			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
60001001/23020104/06000057			100,000,000.00	100,000,000.00	100,000,000.00+	40,000,000.00	40,008,000.00	40,016,002.00
60001001/23020104/06000058			70,000,000.00	70,000,000.00	70,000,000.00+	40,000,000.00	40,008,000.00	40,016,002.00
60001001/23020104/06000059			20,000,000.00	20,000,000.00	20,000,000.00+	15,000,000.00	15,003,000.00	15,005,991.00
60001001/23020104/06000060			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
60001001/23020112/06000061						1,000,000,000.00	1,000,200,000.00	1,000,400,036.00
<b>Sub Total</b>	<b>144,000,000.00</b>	<b>19,000,000.00</b>	<b>1,715,000,000.00</b>	<b>2,060,000,000.00</b>	<b>2,041,000,000.00+</b>	<b>2,130,000,000.00</b>	<b>2,130,426,000.00</b>	<b>2,130,851,893.00</b>
<b>60001002 - Abia State Development Agency</b>								
60001002/23010101/06000001			15,000,000.00	15,000,000.00	15,000,000.00+	30,000,000.00	30,006,000.00	30,011,993.00
60001002/23020101/06000002			15,000,000.00	15,000,000.00	15,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
60001002/23050103/06000003			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
60001002/23030113/06000004			10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
60001002/23020114/06000005			10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00

**SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
60001002/23010105/06000006 Purchase of Project Vehicle (Hillux-3)			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
<b>Sub Total</b>			<b>70,000,000.00</b>	<b>70,000,000.00</b>	<b>70,000,000.00+</b>	<b>100,000,000.00</b>	<b>100,020,000.00</b>	<b>100,039,974.00</b>
<b>62001001 - Min. of Physical Planning &amp; Infrastructural Dev.</b>								
62001001/23020118/06000019 Urban Renewal Programme	5,000,000.00							
62001001/23020104/06000024 Provision of Orderly Development (Aba North)	10,000,000.00							
<b>Sub Total</b>	<b>20,000,000.00</b>	<b>5,000,000.00</b>	<b>345,000,000.00</b>		<b>5,000,000.00-</b>			
<b>62001002 - Open Spaces Development Commission</b>								
62001002/23040101/09000001 Tree Planting/Establishment of Horticultural Gardern			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
62001002/23040101/09000002 Construct of Recreational Facilities in designated Open Space			2,000,000.00	2,000,000.00	2,000,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
62001002/23020118/13000001 Construction of Nursery Structure			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
<b>Sub Total</b>			<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00+</b>	<b>3,000,000.00</b>	<b>3,000,600.00</b>	<b>3,001,188.00</b>
<b>71001001 - Ministry of Industry</b>								
71001001/23020118/05000001 Const/Prov. of Infrac (Estab.of 2NO. out Rubric Cluster)			13,500,000.00	13,500,000.00	13,500,000.00+			
71001001/23010118/05000011 Purchase of Scanners for Training			10,000,000.00	10,000,000.00	10,000,000.00+			
71001001/23010101/05000012 Purchase of Fixed Assets for ICT Centre	1,000,000.00		25,000,000.00	25,000,000.00	25,000,000.00+			
71001001/23050103/09000001 Monitoring and Evaluation			3,500,000.00					
71001001/23020127/11000001 Construction of ICT Infrastructure			10,000,000.00	10,000,000.00	10,000,000.00+			
71001001/23030127/11000002 Rehabilitation for Building for ICT			5,000,000.00	5,000,000.00	5,000,000.00+			
71001001/23020124/12000001 Construction of 50 Hectares Tech Innovation Park			10,000,000.00	10,000,000.00	10,000,000.00+			
71001001/23020118/13000006 Construction/Provision of Infrastructure(Constr & Equipments	1,500,000.00		5,000,000.00	5,000,000.00	5,000,000.00+			
71001001/23050101/13000008 Ohafia Industrial Cluster			10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
71001001/23050101/13000009 Establishment of Medicinal Plant/herbs garden /farm			5,000,000.00	5,000,000.00	5,000,000.00+			
71001001/23050101/13000010 Development of Umukalika Industrial cluster			10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
71001001/23020101/13000011 Development of Ovom Industrial Cluster			13,000,000.00	13,000,000.00	13,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
71001001/23050101/13000013 Tarpaulin /Metal wood cluster Umuikaa junction			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	3,000,600.00	3,001,189.00
71001001/23020101/13000014 Production 1st Abia Industry			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
71001001/23050101/13000015 Reactivation of Intergrated Skill Acquisition Centre Aba			5,000,000.00	5,000,000.00	5,000,000.00+			
71001001/23010129/13000016 Refurbishing/Purchase of Equipment for Demonstration Worksh			5,000,000.00	5,000,000.00	5,000,000.00+			
71001001/23050101/13000017 Revamping of Aba Textile mill and Golden Guinean Plc Umuahia			40,500,000.00	40,500,000.00	40,500,000.00+	27,000,000.00	27,005,400.00	27,010,792.00
71001001/23050101/13000020 Capacity Building Programme for 200 Youths in Chemical Tech			5,000,000.00	5,000,000.00	5,000,000.00+			
71001001/23020118/13000021 Construction of Waste to Wealth Plant at Owuala in Obingwa			10,000,000.00	10,000,000.00	10,000,000.00+			
71001001/23020118/13000022 APPP Building of an integrated Biorefinery			10,000,000.00	10,000,000.00	10,000,000.00+			
71001001/23050101/13000023 Ohiya Luxury Park						10,000,000.00	10,002,000.00	10,003,997.00
71001001/23050101/13000024 International Glass Industry Aba						20,000,000.00	20,004,000.00	20,007,995.00
71001001/23050101/13000025 Modern Ceramics Umuahia						20,000,000.00	20,004,000.00	20,007,995.00
71001001/23050101/13000026 Personal Protctive Equipment						8,500,000.00	8,501,700.00	8,503,397.00
71001001/23050101/23000027 Quality Control Laburatory						2,500,000.00	2,500,500.00	2,500,996.00
71001001/23050101/13000028 Quality Control Tools						20,000,000.00	20,004,000.00	20,007,995.00
<b>Sub Total</b>	<b>2,500,000.00</b>		<b>218,000,000.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00+</b>	<b>166,000,000.00</b>	<b>166,033,200.00</b>	<b>166,066,336.00</b>
<b>72001001 - Ministry of Small &amp; Medium Enterprise Development</b>								
72001001/23010119/12000001 Procurement of Power Gen Set 350KVA			5,000,000.00	5,000,000.00	5,000,000.00+			
72001001/23010112/12000002 Purchase of Office Furniture/Fittings			1,500,000.00	1,500,000.00	1,500,000.00+			
72001001/23010114/12000003 Purchase of Scanner			1,000,000.00	1,000,000.00	1,000,000.00+			
72001001/23050101/12000004 Acquisition of Capital Assets			4,000,000.00	4,000,000.00	4,000,000.00+	3,000,000.00	3,000,600.00	3,001,189.00
72001001/23050103/12000005 Abia State SME investment promotion scheme		6,000,000.00	10,000,000.00	10,000,000.00	4,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00

**SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
72001001/23010119/12000007 Purchase of 13 Computer/Printers for Int'l Transaction			2,000,000.00	2,000,000.00	2,000,000.00+			
72001001/23010129/12000009 Purchase of 8 Nos of Fridges			800,000.00	800,000.00	800,000.00+			
72001001/23050101/12000011 Construction of Entrepreneurship Development Center			15,000,000.00	15,000,000.00	15,000,000.00+			
72001001/23050101/12000013 SME's /Informal Sector /QMS Summits Stakeholders meets			3,000,000.00	3,000,000.00	3,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
72001001/23050101/12000014 Renting of Warehouse and Zonal Office			3,000,000.00	3,000,000.00	3,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
72001001/23010112/12000015 Furniture Fitting of Warehouse /Zonal Office			1,500,000.00	1,500,000.00	1,500,000.00+			
72001001/23050101/12000016 Quality Mgt System & Standard Training Capacity Building						2,000,000.00	2,000,400.00	2,000,792.00
72001001/23050101/12000017 Quality & Standard Certification						1,000,000.00	1,000,200.00	1,000,396.00
72001001/23050101/12000018 Quality Awards						500,000.00	500,100.00	500,192.00
72001001/23050101/12000019 Monitoring Review & Evaluation						5,000,000.00	5,001,000.00	5,001,993.00
72001001/23010106/12000020 Purchase of Nos Hilux						20,000,000.00	20,004,000.00	20,007,995.00
72001001/23010115/12000021 Photocopying Machines 3No			750,000.00	750,000.00	750,000.00+			
72001001/23010112/12000022 Purchase of 7 Nos of Air Condition			1,400,000.00	1,400,000.00	1,400,000.00+			
72001001/23050101/12000024 SME's Financial Instrument Trading on Commodities/Produce			1,050,000.00	1,050,000.00	1,050,000.00+			
72001001/23050101/12000025 One- STOP -SHOP			5,000,000.00	5,000,000.00	5,000,000.00+			
72001001/23010127/12000026 Cassava/Starch Processing Plant				30,000,000.00	30,000,000.00+			
<b>Sub Total</b>		<b>6,000,000.00</b>	<b>55,000,000.00</b>	<b>85,000,000.00</b>	<b>79,000,000.00+</b>	<b>45,500,000.00</b>	<b>45,509,100.00</b>	<b>45,518,138.00</b>
<b>18011001 - Judicial Service Commission</b>								
18011001/23020101/06000001 Construction & Provision of Office Building			3,000,000.00	3,000,000.00	3,000,000.00+	2,500,000.00	2,500,500.00	2,500,996.00
18011001/23010119/06000003 Purchase of Generating Set			2,000,000.00	2,000,000.00	2,000,000.00+			
<b>Sub Total</b>			<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00+</b>	<b>2,500,000.00</b>	<b>2,500,500.00</b>	<b>2,500,996.00</b>
<b>26001001 - Ministry of Justice</b>								
26001001/23010125/13000002 Purchase of Law Books & Library Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
26001001/23010125/13000003 Acquisition of Capital Assets			2,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
26001001/23020101/13000005 Construction of Public Prosecution Building			5,000,000.00	5,000,000.00	5,000,000.00+			
26001001/23020101/13000007 Construction of New Building						5,000,000.00	5,001,000.00	5,001,993.00
26001001/23010112/13000008 Furnishing of New Office Buildings			2,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
26001001/23020105/13000009 Water Borehole &			1,000,000.00	1,000,000.00	1,000,000.00+			
<b>Sub Total</b>			<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00+</b>	<b>20,000,000.00</b>	<b>20,004,000.00</b>	<b>20,007,972.00</b>
<b>26002001 - Abia State Law Review &amp; Reform Comm.</b>								
26002001/23050101/13000001 Production of Laws of Abia State (2006-2013)			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
26002001/23050101/13000002 Research into the customary practices of our people and publ			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
26002001/23050101/13000003 Research Review and publishing of Laws of Abia State 2006-2			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
26002001/23050101/13000004 Workshops Seminars Conferences and Colloquiums			1,000,000.00	1,000,000.00	1,000,000.00+			
26002001/23010115/13000005 Purchase of Photocopier			1,000,000.00	1,000,000.00	1,000,000.00+			
26002001/23010119/13000006 Purchase of a Generating Set						500,000.00	500,100.00	500,192.00
26002001/23050101/13000007 Collation and Publication of Currents Laws of Abia State			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
<b>Sub Total</b>			<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>9,000,000.00+</b>	<b>7,500,000.00</b>	<b>7,501,500.00</b>	<b>7,502,964.00</b>
<b>26003001 - Legal Aid Council</b>								
<b>26051001 - High Court</b>								
26051001/23010101/05000001 Purchase of Library Books and Equipment @ Aba South			5,000,000.00	5,000,000.00	5,000,000.00+			
26051001/23010125/05000002 Purchase of Library Books and Equipment @ Umuahia North			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
26051001/23010125/05000003 Purchase of Library Books and Equipment at Osisioma			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
26051001/23020101/06000001 Construction/Provision of Office Buildings at Aba North			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00



**SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
26051001/23020101/06000002 Constructn/Provisn of Office Buildings at Osisioma			10,000,000.00	10,000,000.00	10,000,000.00+			
26051001/23010101/06000003 Constructn/Provision of Office Buildings at Bende (Uzuakoli)			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
26051001/23020101/06000004 Construction/Provision of Office Buildings at Isialangwa Sth			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
26051001/23020101/06000005 Construction/Provision of Office Buildings at Umunneochi			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
26051001/23020101/06000006 Construction/Provision of Office Buildings at Ukwa East			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
26051001/23020101/06000007 Construction/Provision of Office Buildings at Ukwa West			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
26051001/23020101/06000008 Construction/Provision of Office Buildings at Ohafia						10,000,000.00	10,002,000.00	10,003,997.00
26051001/23030121/06000009 Rehabilitation/Repairs of Office Building at Bende	15,000,000.00	8,000,000.00	10,000,000.00	10,000,000.00	2,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
26051001/23030121/06000010 Rehabilitation/Repairs of Office Building at Umuahia South			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
26051001/23030121/06000011 Rehabilitation/Repairs of Office Building at Osisioma			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
26051001/23030121/06000012 Rehabilitation/Repairs of Office Building at Umuahia North	5,000,000.00	15,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00-			
26051001/23020101/06000013 Construction of Office Building for Ugwunnagbo			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
26051001/23020101/06000015 Construction of Office Building for Ikwuano			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
26051001/23000000/13011002 Purchase of Industrial Equipment(Video Digital Camera 2 Unit			5,000,000.00	5,000,000.00	5,000,000.00+			
26051001/23010129/11000004 Purch of Industrial Equip (Midgets - Mini Records 5 Units)			5,000,000.00	5,000,000.00	5,000,000.00+			
26051001/23010129/11000005 Purchase of Industrial Equipment (Digital Photo Camera)			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
26051001/23010129/11000009 Purchase of Computer Printers at Ikwuano		5,000,000.00			5,000,000.00-			
26051001/23010119/13000001 Purchase of Gen Set/KVA and Office Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
26051001/23030101/13000003 Renovation of Magistrate Court Building for Umuahia & Bende		7,000,000.00			7,000,000.00-	10,000,000.00	10,002,000.00	10,003,997.00
26051001/23020104/13000005 Construction of Court Hall at Aba High Court						10,000,000.00	10,002,000.00	10,003,997.00
26051001/23050103/13000007 Land Scaping of High Court Premises Umuahia & Aba						10,000,000.00	10,002,000.00	10,003,997.00
26051001/23020102/13000008 Fencing of High Court Igbere/CMC ABA South/Afugiri Umuahia			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
26051001/23010113/13000009 Purchase of Units of (2 No) PA Unit System						5,000,000.00	5,001,000.00	5,001,993.00
26051001/23010114/13000010 Purchase of (3 No) units Midget (mim Record) Digital		5,000,000.00			5,000,000.00-	5,000,000.00	5,001,000.00	5,001,993.00
26051001/23010125/13000012 Purchase of Law Books/Law Reports at Library Complex		10,000,000.00	20,000,000.00	20,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
26005001/23010112/13000016 Purchase of Office Furniture and Fittings at Umuahia North		5,000,000.00			5,000,000.00-	5,000,000.00	5,001,000.00	5,001,993.00
26051001/23010112/13000017 Purchase of Office Furniture and Fittings at Aba South		8,000,000.00	10,000,000.00	10,000,000.00	2,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
26005001/23010112/13000018 Purchase of Office Furniture and Fittings at Obingwa						5,000,000.00	5,001,000.00	5,001,993.00
26005001/23010112/13000019 Purchase of Office Furniture and Fittings at Isiala Ngwa Nth						5,000,000.00	5,001,000.00	5,001,993.00
26051001/23020101/13000020 Construction/ Furnishing of New Probate Registry						111,000,000.00	11,002,200.00	11,004,394.00
26051001/23010121/13000021 Purchase of Furniture /fittings at the Chief Judge Official						100,000,000.00	5,001,000.00	5,001,993.00
26051001/23020101/13000022 Constuction of Office Building at Chief Magistrate court Ig						10,000,000.00	10,002,000.00	10,003,997.00
26051001/23020101/13000023 Construction /Furnishing of National Industrial Court Build						20,000,000.00	20,004,000.00	20,007,995.00
26051001/23010105/13000024 Purchase of Motor Vehicles						15,000,000.00	15,003,000.00	15,005,991.00
26051001/23020101/13000025 Construction of Office Building At Agalaba Chief Magistrate						10,000,000.00	10,002,000.00	10,003,997.00
26051001/23010108/13000026 Purchase of Buses						15,000,000.00	15,003,000.00	15,005,991.00
26051001/23030121/13000027 Rehabilitation /Rpair of Damaged Office Building At Judicia						5,000,000.00	5,001,000.00	5,001,993.00
26051001/23010112/13000028 Furnishing of Judiciary Hqtrs Conference Hall 2 IN NO						5,000,000.00	5,001,000.00	5,001,993.00
<b>Sub Total</b>	<b>20,000,000.00</b>	<b>63,000,000.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>137,000,000.00+</b>	<b>511,000,000.00</b>	<b>316,063,200.00</b>	<b>316,126,223.00</b>
<b>26052001 - Customary Court of Appeal</b>								
26052001/23020101/11000001 Fencing of Customary Court of Appeal H/Qttrs			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
26052001/23020101/11000002 Construction of New Customary Court Building			20,000,000.00	20,000,000.00	20,000,000.00+	30,000,000.00	30,006,000.00	30,011,993.00
26052001/23010112/11000004 Furnishing of Customary Court Building			5,000,000.00	5,000,000.00	5,000,000.00+			
26052001/23010121/11000005 Residensial Furnitures for (Judges Quarters)			5,000,000.00	5,000,000.00	5,000,000.00+			
26052001/23010121/11000006 Acomodations of Two Newly Appointed Judges			5,000,000.00	5,000,000.00	5,000,000.00+			
26052001/23030121/13000002 Re-Roofing of Customary Court of Appeal						10,000,000.00	10,002,000.00	10,003,997.00

**SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
26052001/23010101/13000003 Acquisition of Capaital Assets	285,000.00		20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
26052001/23030121/13000004 Renovation of Customary Court Registry Isuiukwuato			3,000,000.00	3,000,000.00	3,000,000.00+			
26052001/23010119/13000005 Purchase of 102 KV Lister Plant			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
26052001/23010108/13000007 Provision of (1in No) Utility minis Bus for CCA Headquarters			10,000,000.00	10,000,000.00	10,000,000.00+			
26052001/23020104/13000010 Construction of Quarters for the new Appointed Judges			5,000,000.00	5,000,000.00	5,000,000.00+			
26052001/23020112/13000011 Furnishing of the Judgjets Quarters		15,000,000.00	20,000,000.00	20,000,000.00	5,000,000.00+	30,000,000.00	30,006,000.00	30,011,993.00
26052001/23030103/13000012 Renovation of Customary Courts in the 17 LGAs of Abia State			30,000,000.00	30,000,000.00	30,000,000.00+	40,000,000.00	40,008,000.00	40,016,002.00
26052001/23020101/13000013 Construction of New Customary Courts			20,000,000.00	20,000,000.00	20,000,000.00+			
26052001/23010125/13000014 Purchase of Law Books /Law Reports At The Libbrary Of Custom						10,000,000.00	10,002,000.00	10,003,997.00
<b>Sub Total</b>	<b>285,000.00</b>	<b>15,000,000.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>135,000,000.00+</b>	<b>142,000,000.00</b>	<b>142,028,400.00</b>	<b>142,056,768.00</b>
<b>13001001 - Ministry of Youth Development</b>								
13001001/23050101/08000001 Abia Youth Job Creation Project	4,000,000.00	2,500,000.00	10,000,000.00	10,000,000.00	7,500,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
13001001/23020118/08000002 Youth Micro Credit Scheme/ Matching Grant	1,448,000.00	13,000,000.00	20,000,000.00	20,000,000.00	7,000,000.00+	15,000,000.00	15,003,000.00	15,005,991.00
13001001/23010105/08000003 Furnishing of New NYSC Building		2,000,000.00			2,000,000.00-	5,000,000.00	5,001,000.00	5,001,993.00
13001001/23020118/08000005 Construction/Provision of Infrastructure			15,000,000.00	15,000,000.00	15,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
13001001/23050101/08000006 Research and Development		1,000,000.00	4,000,000.00	4,000,000.00	3,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
13001001/23050101/08000007 Special project activities for the Youth		12,000,000.00	5,000,000.00	5,000,000.00	7,000,000.00-			
13001001/23050101/08000008 Construction of RAMPS in Public Offices to assist the Physic		250,000.00	3,000,000.00	3,000,000.00	2,750,000.00+			
<b>Sub Total</b>	<b>5,448,000.00</b>	<b>30,750,000.00</b>	<b>57,000,000.00</b>	<b>57,000,000.00</b>	<b>26,250,000.00+</b>	<b>40,000,000.00</b>	<b>40,008,000.00</b>	<b>40,015,967.00</b>
<b>14001001 - Ministry of Women Affairs &amp; Social Dev</b>								
14001001/23020118/02000001 Construction/Provision of State Social/Children Home	5,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
14001001/23020119/02000002 Recreational Center for the Elderly Persons			10,000,000.00	10,000,000.00	10,000,000.00+			
14001001/23030118/07000002 Rehabilitation of Remand Home in Aba			14,500,000.00	14,500,000.00	14,500,000.00+			
14001001/23020114/07000007 Construction of a half way hone	5,850,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	20,004,000.00	20,007,995.00
14001001/23020119/07000008 Construction of a Rehabilitation Center			10,000,000.00	10,000,000.00	10,000,000.00+			
14001001/23050101/08000005 Special Project Activities	34,300,000.00	8,000,000.00	48,000,000.00	48,000,000.00	40,000,000.00+	50,000,000.00	50,010,000.00	50,020,000.00
14001001/23020104/08000006 Equipping of the Half Way Home for Children			15,000,000.00	15,000,000.00	15,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
14001001/23020104/08000007 Perimeter Fencing of Half Way Home for Children			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
14001001/23020114/08000008 Construction of a Permanent Site for the Cenotaph			25,000,000.00	25,000,000.00	25,000,000.00+			
14001001/23010108/08000009 Purchase of Buses (1 Hillux Bus)			8,500,000.00	8,500,000.00	8,500,000.00+			
14001001/23010106/08000010 Purchase of Van (1 Cabin Hilux & Van)			8,500,000.00	8,500,000.00	8,500,000.00+			
14001001/23020119/08000011 Children Recreation Centre						10,000,000.00	10,002,000.00	10,003,997.00
14001001/23020118/08000012 Construction/Provision of Skill Acquisition Centre at Egbuel						10,000,000.00		
<b>Sub Total</b>	<b>45,150,000.00</b>	<b>8,000,000.00</b>	<b>169,500,000.00</b>	<b>169,500,000.00</b>	<b>161,500,000.00+</b>	<b>110,000,000.00</b>	<b>110,022,000.00</b>	<b>110,043,983.00</b>
<b>14002001 - Skill Acquisition Centre</b>								
<b>17001001 - Ministry of Education</b>								
17001001/23050101/05000001 Renovation of 51 Schools (3 Per LG in the State)		20,000,000.00	50,000,000.00	50,000,000.00	30,000,000.00+			
17001001/23030106/05000002 Estab. of Education Resource Center		52,500,000.00	100,000,000.00	100,000,000.00	47,500,000.00+			
17001001/23030106/05000005 Construction of 1 3 no. C/rm Blocks in 6 Model Schools			85,000,000.00	85,000,000.00	85,000,000.00+	100,000,000.00	100,020,000.00	100,040,000.00
17001001/23020101/05000008 Provision of Office Equipment	71,000,000.00							
17001001/23010125/05000009 Purchase of Liabrary Books Equipment			50,000,000.00	50,000,000.00	50,000,000.00+			
17001001/23010112/05000010 Purchase of Teaching/Learning Aids Equipment	700,000.00							
17001001/23030106/05000015 Construction Library for 50 Secondary Schools in State		4,000,000.00	100,000,000.00	100,000,000.00	96,000,000.00+	130,000,000.00	130,026,000.00	130,051,994.00
17001001/23020107/05000016 Furnishing of Schools and Equipment Procurement/Installation	25,000,000.00	27,500,000.00	200,000,000.00	200,000,000.00	172,500,000.00+			
17001001/23010124/05000017 EMIS database Equipment			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	100,020,000.00	100,040,000.00

**SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
17001001/23030106/05000018		21,000,000.00	400,000,000.00	400,000,000.00	379,000,000.00+	120,000,000.00	120,024,000.00	120,048,006.00
17001001/23010112/05000019	20,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
17001001/23010113/05000020			10,000,000.00	10,000,000.00	10,000,000.00+			
17001001/23030121/05000021		12,000,000.00	100,000,000.00	100,000,000.00	88,000,000.00+			
17001001/23050101/05000023		30,500,000.00	30,000,000.00	30,000,000.00	500,000.00-			
17001001/23050101/05000024			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
17001001/23050101/05000025			100,000,000.00	100,000,000.00	100,000,000.00+	300,000,000.00	300,060,000.00	300,120,012.00
17001001/23050101/05000026		40,000,000.00	200,000,000.00	200,000,000.00	160,000,000.00+			
17001001/23050101/05000027			50,000,000.00	50,000,000.00	50,000,000.00+	10,000,000.00	20,004,000.00	20,007,995.00
17001001/23050101/05000028			100,000,000.00	100,000,000.00	100,000,000.00+			
17001001/23050104/05000029		73,000,000.00	30,000,000.00	30,000,000.00	43,000,000.00-	300,000,000.00	300,060,000.00	300,120,012.00
17001001/23010124/05000030						50,000,000.00	50,010,000.00	50,020,000.00
17001001/23050101/05000031						30,000,000.00	30,006,000.00	30,011,993.00
17001001/23010124/05000032			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
17001001/23020111/05000033		1,250,000.00	12,500,000.00	12,500,000.00	11,250,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
17001001/23010124/05000034			150,000,000.00	150,000,000.00	150,000,000.00+	50,000,000.00	50,010,000.00	50,020,000.00
17001001/23020101/05000035			50,000,000.00	50,000,000.00	50,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
17001001/23020107/05000036			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	100,020,000.00	100,040,000.00
17001001/23020107/05000037			50,000,000.00	50,000,000.00	50,000,000.00+	30,000,000.00	30,006,000.00	30,011,993.00
17001001/23010125/05000038			200,000,000.00	200,000,000.00	200,000,000.00+	3,600,000,000.00	100,020,000.00	100,040,000.00
17001001/23010124/05000039			200,000,000.00	200,000,000.00	200,000,000.00+	50,000,000.00	50,010,000.00	50,020,000.00
17001001/23050101/05000040						50,000,000.00	50,010,000.00	50,020,000.00
17001001/23050101/05000041						5,000,000.00	5,001,000.00	5,001,993.00
17001001/23010124/05000042						10,000,000.00		
17001001/23050101/13000003						5,000,000.00	5,001,000.00	5,001,993.00
17001001/23010125/13000004						50,000,000.00	50,010,000.00	50,020,000.00
17001001/23050101/13000005						30,000,000.00	30,006,000.00	30,011,993.00
17001001/23010102/13000007						10,000,000.00	10,002,000.00	10,003,997.00
<b>Sub Total</b>	<b>116,700,000.00</b>	<b>281,750,000.00</b>	<b>2,517,500,000.00</b>	<b>2,517,500,000.00</b>	<b>2,235,750,000.00+</b>	<b>5,200,000,000.00</b>	<b>1,700,340,000.00</b>	<b>1,700,679,962.00</b>
<b>17003001 - ASUBEB</b>								
17003001/23020118/05000001			2,000,000.00	2,000,000.00	2,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
17003001/23020118/05000002			5,000,000.00	5,000,000.00	5,000,000.00+			
17003001/23020118/03000003			2,000,000.00	2,000,000.00	2,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
17003001/23020118/05000004			22,950,000.00	22,950,000.00	22,950,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
17003001/23030106/05000005			200,000,000.00	200,000,000.00	200,000,000.00+	80,000,000.00	120,024,000.00	120,048,006.00
17003001/23010112/05000007			2,000,000.00	2,000,000.00	2,000,000.00+	7,000,000.00	7,001,400.00	7,002,797.00
17003001/23010113/05000008	1,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	3,000,000.00	3,000,600.00	3,001,189.00
17003001/23050103/05000009			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
17003001/23030106/05000011			9,750,000.00	9,750,000.00	9,750,000.00+			
17003001/23010124/05000012						8,000,000.00	8,001,600.00	8,003,193.00
17003001/23030106/05000013						10,000,000.00		
17003001/23030106/05000014						10,000,000.00		
17003001/23020107/05000015						10,000,000.00		
17003001/23020107/05000016						10,000,000.00		
<b>Sub Total</b>	<b>1,000,000.00</b>		<b>247,700,000.00</b>	<b>247,700,000.00</b>	<b>247,700,000.00+</b>	<b>200,000,000.00</b>	<b>200,040,000.00</b>	<b>200,079,962.00</b>

**SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
<b>17008001 - Abia state Library Board</b>								
17008001/23020101/02000001 Construction of ABA Division Zonal Offices			82,600,000.00	82,600,000.00	82,600,000.00+	35,000,000.00	35,007,000.00	35,013,997.00
17008001/23020111/02000002 Construction Of Abia State Library Board						10,000,000.00	10,002,000.00	10,003,997.00
17008001/23030110/02000003 Rehabilitation Of Abia State Library Board			10,000,000.00	10,000,000.00	10,000,000.00+			
17008001/23010105/02000004 Purchase of Motor Vehicles			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
17008001/23010106/02000005 Purchase Of Vans			400,000.00	400,000.00	400,000.00+	400,000.00	400,079.96	400,156.00
17008001/23010112/02000006 Purchase of Office Furniture & Fittings	17,000,000.00		30,000,000.00	30,000,000.00	30,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
17008001/23010113/02000007 Purchase of Computers			10,000,000.00	10,000,000.00	10,000,000.00+	3,000,000.00	3,000,600.00	3,001,189.00
17008001/23010114/02000008 Purchase Of Computer Printers			2,000,000.00	2,000,000.00	2,000,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
17008001/23010115/02000009 Purchase Of Photocopy Machines			2,000,000.00	2,000,000.00	2,000,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
17008001/23010118/02000010 Purchase Of Scanners			1,000,000.00	1,000,000.00	1,000,000.00+	500,000.00	500,100.00	500,192.00
17008001/23010119/02000011 Purchase of Power Generating Sets			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
17008001/23010125/02000012 Purchase Of Library Books And Equipment			100,000,000.00	100,000,000.00	100,000,000.00+	25,000,000.00	25,005,000.00	25,010,000.00
17008001/23010129/02000013 Purchase Of Printing Equipment			1,000,000.00	1,000,000.00	1,000,000.00+	500,000.00	500,100.00	500,192.00
17008001/23020111/02000015 Constuction/Provision of Libraries (Zonal Offices)			20,000,000.00	20,000,000.00	20,000,000.00+	7,000,000.00	7,001,400.00	7,002,797.00
17008001/23030110/02000016 Rehabilitation/Repairs of Libraries			400,000,000.00	400,000,000.00	400,000,000.00+	110,000,000.00	110,022,000.00	110,043,998.00
<b>Sub Total</b>	<b>17,000,000.00</b>		<b>670,000,000.00</b>	<b>670,000,000.00</b>	<b>670,000,000.00+</b>	<b>209,400,000.00</b>	<b>209,441,879.96</b>	<b>209,483,696.00</b>
<b>17010001 - Abia State Agency for Mass Literacy</b>								
17010001/23030121/13000001 Reconstruction of office buildng						15,000,000.00	15,003,000.00	15,005,991.00
17010001/23030103/13000003 Rehabilitation of collapsed wall			4,500,000.00	4,500,000.00	4,500,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
17010001/23010119/13000004 Purchase of generating plants			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
17010001/23010113/13000005 Purchase of the Computer equipment for the ICT Centre			2,000,000.00	2,000,000.00	2,000,000.00+	4,000,000.00	4,000,800.00	4,001,596.00
17010001/23010112/13000006 Purchase of office furniture			1,000,000.00	1,000,000.00	1,000,000.00+			
17010001/23020127/13000007 Construction and Equipping of Modern Skill Acquisition Centr						20,000,000.00	20,004,000.00	20,007,995.00
<b>Sub Total</b>			<b>8,500,000.00</b>	<b>8,500,000.00</b>	<b>8,500,000.00+</b>	<b>50,000,000.00</b>	<b>50,010,000.00</b>	<b>50,019,975.00</b>
<b>17018001 - Abia state Polytechnics Aba</b>								
17018001/23010101/05000001 Land Acquisition Cost			110,000,000.00	110,000,000.00	110,000,000.00+	100,000,000.00	100,020,000.00	100,040,000.00
17018001/23020118/05000002 Site Development Cost			120,000,000.00	120,000,000.00	120,000,000.00+	120,000,000.00	120,024,000.00	120,048,006.00
17018001/23020107/05000003 Construction/Provision of School Buildings	50,000,000.00		350,000,000.00	350,000,000.00	350,000,000.00+	250,000,000.00	250,050,000.00	250,100,012.00
17018001/23020102/05000004 Students Hostel			340,000,000.00	340,000,000.00	340,000,000.00+	300,000,000.00	300,060,000.00	300,120,012.00
17018001/23010124/05000005 Purchase of Teaching/learning Aid Equipment			50,000,000.00	50,000,000.00	50,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
17018001/23010112/05000006 Purchase of Office furniture & Equipment			15,000,000.00	15,000,000.00	15,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
17018001/23010124/05000007 Purchase of Classroom Furniture & Equipment			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
17018001/23010126/05000008 Purchase of Sports Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
17018001/23010125/05000009 Purchase of Library Books & Journals			20,000,000.00	20,000,000.00	20,000,000.00+	25,000,000.00	25,005,000.00	25,010,000.00
17018001/23010108/13000001 Purchase of Buses						40,000,000.00	40,008,000.00	40,016,002.00
17018001/23010105/13000002 Purchase of Motor Vehicles						50,000,000.00	50,010,000.00	50,020,000.00
17018001/23030113/17000001 Road Reconstruction			50,000,000.00	50,000,000.00	50,000,000.00+	60,000,000.00	60,012,000.00	60,023,998.00
<b>Sub Total</b>	<b>50,000,000.00</b>		<b>1,083,000,000.00</b>	<b>1,080,000,000.00</b>	<b>1,080,000,000.00+</b>	<b>1,000,000,000.00</b>	<b>1,000,200,000.00</b>	<b>1,000,400,010.00</b>
<b>17019001 - Abia state Collage of Edu. (Tech.) Arochukwu</b>								
17019001/23020106/04000001 Construction of Medical Centre Block/Provision of Equipment			15,000,000.00	15,000,000.00	15,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
17019001/23010124/05000001 Purchase Of Teaching/learning Aid Equipment			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	30,006,000.00	30,011,993.00
17019001/23010126/05000002 Purchase of Sporting Facilities & Equipment			4,000,000.00	4,000,000.00	4,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
17019001/23020118/05000003 Constructn of Resourc Centr(Counselng ctr 2 flor clasrm blk			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
17019001/23020101/05000004 Constructn of Administrative Bloc(Provst Registry & Bursry			10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00

**SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
17019001/23020102/05000005 Construction of Provost lodge/Guest House			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
17019001/23020118/05000007 Constructn of Staff/Student Canteen Constctn of large hostel			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	50,010,000.00	50,020,000.00
17019001/23010111/05000008 Construction of Library Building			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
17019001/23050103/05000009 Annual Coordination of School Census in the 17 LGEA						5,000,000.00	5,001,000.00	5,001,993.00
17019001/23010127/05000010 Purchase of Tractor & other Agric Equipment			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
17019001/23030110/05000011 Rehabilitatn of Library Complx Old tech wkshps/Labs (chm/phy			10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
17019001/23010105/13000001 Purchase of Official Vehicles			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
17019001/23010121/13000002 Purchase of Home Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
<b>Sub Total</b>			<b>194,000,000.00</b>	<b>194,000,000.00</b>	<b>194,000,000.00+</b>	<b>230,000,000.00</b>	<b>230,046,000.00</b>	<b>230,091,942.00</b>
<b>17021001 - Abia State Univerity Uтуру</b>								
17021001/23040102/09000001 Renovation Rehabilitation and Erosion Control			400,000,000.00	400,000,000.00	400,000,000.00+	600,000,000.00	600,120,000.00	600,240,024.00
17021001/23050101/09000002 Accreditation						200,000,000.00	200,040,000.00	200,080,012.00
17021001/23020119/09000003 Construction/Provision of Engeering Workshop			500,000,000.00	500,000,000.00	500,000,000.00+	500,000,000.00	500,100,000.00	500,200,024.00
17021001/23010129/09000004 Purchase of Facilities and Equipment for Engeering Workshop			600,000,000.00	600,000,000.00	600,000,000.00+	700,000,000.00	700,140,000.00	700,280,024.00
<b>Sub Total</b>			<b>1,500,000,000.00</b>	<b>1,500,000,000.00</b>	<b>1,500,000,000.00+</b>	<b>2,000,000,000.00</b>	<b>2,000,400,000.00</b>	<b>2,000,800,084.00</b>
<b>17051001 - Secondary Education Mgt Board (SEMB)</b>								
17051001/23030106/05000001 Rehabilitation Of Public Schools			23,000,000.00	23,000,000.00	23,000,000.00+	23,000,000.00	23,004,600.00	23,009,196.00
17051001/23020127/11000001 Construction Of ICT Infrastructures			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
17051001/23010105/13000001 Purchase of Motor Vehicles			12,000,000.00	12,000,000.00	12,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
17051001/23030106/05000001 Relocation of Umuahia Office to AFARA Sec Tech Sch			5,000,000.00	5,000,000.00	5,000,000.00+	6,000,000.00	6,001,200.00	6,002,389.00
<b>Sub Total</b>			<b>41,000,000.00</b>	<b>41,000,000.00</b>	<b>41,000,000.00+</b>	<b>40,000,000.00</b>	<b>40,008,000.00</b>	<b>40,015,978.00</b>
<b>17056001 - Abia State Scholarship Board</b>								
17056001/23010113/05000003 Purchase of office equipment			5,000,000.00	5,000,000.00	5,000,000.00+			
17056001/23010112/05000004 Purchase of office furniture			5,000,000.00	5,000,000.00	5,000,000.00+			
<b>Sub Total</b>			<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00+</b>			
<b>17064001 - Exams Development Centre</b>								
17064001/23020118/05000001 Conduct of State Exams			200,000,000.00	200,000,000.00	200,000,000.00+	200,000,000.00	200,040,000.00	200,080,012.00
17064001/23050101/05000002 Acquisition of Capital Assets			10,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00	50,010,000.00	50,020,000.00
<b>Sub Total</b>			<b>210,000,000.00</b>	<b>210,000,000.00</b>	<b>210,000,000.00+</b>	<b>250,000,000.00</b>	<b>250,050,000.00</b>	<b>250,100,012.00</b>
<b>21001001 - Ministry of Health</b>								
21001001/23030105/04000001 Rehabilitation & Equipment of 4 General Hospitals	5,000,000.00					50,000,000.00	50,010,000.00	50,020,000.00
21001001/23020106/04000003 Constr.of Class Room Blocks at School of Midwifery & Nursing		9,674,000.00	300,000,000.00	300,000,000.00	290,326,000.00+	150,000,000.00	150,030,000.00	150,060,001.00
21001001/23050101/04000004 Immunization Programme Exercise		10,000,000.00	200,000,000.00	200,000,000.00	190,000,000.00+	100,000,000.00	100,020,000.00	100,040,000.00
21001001/23010122/04000005 Malaria Control (Net Distribution drug and sroy)	5,000,000.00		200,000,000.00	200,000,000.00	200,000,000.00+	100,000,000.00	100,020,000.00	100,040,000.00
21001001/23010102/04000006 Procurement of Equipments			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	100,020,000.00	100,040,000.00
21001001/23030105/04000007 Rehabilitation of Leprosy Ward	3,000,000.00		30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	30,006,000.00	30,011,993.00
21001001/23020106/04000008 Onchocerciasis Control						50,000,000.00	50,010,000.00	50,020,000.00
21001001/23020106/04000009 Production of 2011-2014 HMIS Form for Data Collection						10,000,000.00	10,002,000.00	10,003,997.00
21001001/23020106/04000010 Construction of Kitchen & Food store for school of Midwifery	8,372,000.00					5,000,000.00	5,001,000.00	5,001,993.00
21001001/23030121/04000011 Abia State University Teaching Hosp. (Contr.of theatre Mblk)						10,000,000.00	10,002,000.00	10,003,997.00
21001001/23020106/04000012 Abia State College of Health Technology ABA						10,000,000.00	10,002,000.00	10,003,997.00
21001001/23010129/04000015 Comprehensive Health Care/Primary Laboratory Okpulangwa						10,000,000.00	10,002,000.00	10,003,997.00
21001001/23030105/04000016 Anti-retroviral therapy (HIV Treatment)	7,000,000.00		300,000,000.00	300,000,000.00	300,000,000.00+	200,000,000.00	200,040,000.00	200,080,012.00
21001001/23030105/04000017 Rehabilitation of General Hospital Nkwo-agu-Isiochi			50,000,000.00	50,000,000.00	50,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00

**SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
21001001/23010102/04000018 Development of Cancer Awareness Centre	20,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
21001001/23010122/04000020 Purchase of Health Equipment			50,000,000.00	50,000,000.00	50,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
21001001/23020106/04000022 Establishment of 3 No. General/Cottage Hospital.			50,000,000.00	50,000,000.00	50,000,000.00+	30,000,000.00	30,006,000.00	30,011,993.00
21001001/23010106/04000023 Central Medical Store (Drug Revolving Fund) Drug & Van			30,000,000.00	30,000,000.00	30,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
21001001/23030105/04000025 Upgrading of Uтуру Health Centre						30,000,000.00	30,006,000.00	30,011,993.00
21001001/23020106/04000026 Dental Centre Umuahia			30,000,000.00	30,000,000.00	30,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
21001001/23020106/04000028 Construction of Laboratory						50,000,000.00	50,010,000.00	50,020,000.00
21001001/23020106/04000029 Construction of Hospital Health Centres - Osisioma	50,000,000.00					50,000,000.00	50,010,000.00	50,020,000.00
21001001/23020106/04000030 Purchase of 2no Hilux Van - Arochukwu			60,000,000.00	60,000,000.00	60,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
21001001/23020104/04000032 Construction and Provision of Housing						20,000,000.00	20,004,000.00	20,007,995.00
21001001/23030105/04000033 Rehabilitation/Repairs of Hospital Health Centre - Ohafia						50,000,000.00	50,010,000.00	50,020,000.00
21001001/23020106/04000034 Construction/Provision of Hospitals Health Centres - Umu Sth						50,000,000.00	50,010,000.00	50,020,000.00
21001001/23010122/04000035 Drugs and Medical Supplies	15,000,000.00	61,480,000.00	450,000,000.00	450,000,000.00	388,520,000.00+	250,000,000.00	250,050,000.00	250,100,012.00
21001001/23020106/04000036 Construction/Provision of Hospitals Health Centres - Isiukwu						50,000,000.00	50,010,000.00	50,020,000.00
21001001/23020106/04000039 Establishment of Blood Bank						50,000,000.00	50,010,000.00	50,020,000.00
21001001/23020106/04000040 Establishment OF NTD Centre at Aba			30,000,000.00	30,000,000.00	30,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
21001001/23020104/04000041 Construction of 3Bedroom Doctors Quarters			100,000,000.00	100,000,000.00	100,000,000.00+	50,000,000.00	50,010,000.00	50,020,000.00
21001001/23020106/04000042 Establishment of Emergence Response (6No.)	208,000,000.00		200,000,000.00	200,000,000.00	200,000,000.00+	50,000,000.00	50,010,000.00	50,020,000.00
21001001/23020106/04000043 Establishment of Isolation Ward	1,000,000.00	730,000.00	100,000,000.00	100,000,000.00	99,270,000.00+	50,000,000.00	50,010,000.00	50,020,000.00
21001001/2320106/04000044 Abia State MTN Mobile Clinic			100,000,000.00	100,000,000.00	100,000,000.00+	30,000,000.00	30,006,000.00	30,011,993.00
21001001/23020106/04000045 Establishment of Cenral Medical Library			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	30,006,000.00	30,011,993.00
21001001/23030105/04000105 Rehabilitation/Repairs - hospitals/health centres - Bende			100,000,000.00	100,000,000.00	100,000,000.00+	50,000,000.00	50,010,000.00	50,020,000.00
21001001/23020106/04000047 Establishment of Public Health Care Laboratory in 17 LGA	10,000,000.00		60,000,000.00	60,000,000.00	60,000,000.00+	60,000,000.00	60,012,000.00	60,023,998.00
21001001/23030105/04000048 Renovation of Central Medical Store			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	30,006,000.00	30,011,993.00
21001001/23020118/04000049 Construction of Incineration Plant			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	50,010,000.00	50,020,000.00
21001001/23020104/04000050 Construction/Renovation of Student Hostel			50,000,000.00	50,000,000.00	50,000,000.00+	30,000,000.00	30,006,000.00	30,011,993.00
21001001/23020107/04000051 Construction/Renovation of Classroom Block Sch of Nursing	1,500,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	50,010,000.00	50,020,000.00
21001001/23050101/04000052 Estab of NT Cancer Awareness Center in the State			100,000,000.00	100,000,000.00	100,000,000.00+	50,000,000.00	50,010,000.00	50,020,000.00
21001001/23050101/04000053 Maternal Newborn under-five & young people Health Intervent						50,000,000.00	50,010,000.00	50,020,000.00
21001001/23050101/13000001 Accreditation						45,000,000.00	45,009,000.00	45,017,995.00
<b>Sub Total</b>	<b>333,872,000.00</b>	<b>81,884,000.00</b>	<b>2,900,000,000.00</b>	<b>2,900,000,000.00</b>	<b>2,818,116,000.00+</b>	<b>2,210,000,000.00</b>	<b>2,210,442,000.00</b>	<b>2,210,883,912.00</b>
<b>21002001 - Abia State Health Insurance Agency</b>								
21002001/23010113/04000003 Computer Software Acquisition						2,000,000.00	2,000,400.00	2,000,792.00
21002001/23010112/04000004 Purchase Of Office Furniture And Fittings			3,000,000.00	3,000,000.00	3,000,000.00+	4,000,000.00	4,000,800.00	4,001,596.00
21002001/23010115/04000005 Purchase of Digital Photocopying Machines			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
21002001/23010122/04000007 Contribution to NHIS (Equipping of Hospitals)			100,000,000.00	100,000,000.00	100,000,000.00+	70,000,000.00	70,014,000.00	70,027,995.00
<b>Sub Total</b>			<b>105,000,000.00</b>	<b>105,000,000.00</b>	<b>105,000,000.00+</b>	<b>78,000,000.00</b>	<b>78,015,600.00</b>	<b>78,031,175.00</b>
<b>21026002 - Abia State Primary Health Care Dev. Agency</b>								
21003001/23010122/04000001 Purch. & Distributin of esential drugs injectn materials etc			150,000,000.00	150,000,000.00	150,000,000.00+	140,000,000.00	200,040,000.00	200,080,012.00
21003001/23050103/04000002 Monitoring & Evaluation of Routine Primary Care Services						20,000,000.00	20,004,000.00	20,007,995.00
21003001/23010122/04000003 Routine Intergrated Mgt of Childhood Illness			100,000,000.00	100,000,000.00	100,000,000.00+	40,000,000.00	40,008,000.00	40,016,002.00
21003001/23010122/04000004 Developmental Implementation of Sustainability plan for Inte						60,000,000.00	70,014,000.00	70,027,995.00
21003001/23010122/04000005 Dev and roll out of Young People Health Service Strategy Pla			15,000,000.00	15,000,000.00	15,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
21003001/23010122/04000006 Maternal Newborn under-five & young people Health Intervent			300,000,000.00	300,000,000.00	300,000,000.00+	100,000,000.00	100,020,000.00	100,040,000.00
21003001/23010122/04000007 Essential PHC Equipment KIT and Supplies (To Strengthen capa			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	100,020,000.00	100,040,000.00

**SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
21003001/23010112/04000008			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	20,004,000.00	20,007,995.00
21003001/23020106/04000009			30,000,000.00	30,000,000.00	30,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
21003001/23050103/04000010			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
21003001/23050101/04000011			30,000,000.00	30,000,000.00	30,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
21003001/23050101/04000012			70,000,000.00	70,000,000.00	70,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
21003001/23010122/04000013			150,000,000.00	150,000,000.00	150,000,000.00+	100,000,000.00	100,020,000.00	100,040,000.00
21003001/23050101/04000014			30,000,000.00	30,000,000.00	30,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
21003001/23030105/04000015			46,000,000.00	46,000,000.00	46,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
21003001/23030105/04000016			7,000,000.00	7,000,000.00	7,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
21003001/23030105/00000017						10,000,000.00		
21003001/23030105/04000018						20,000,000.00		
21003001/23020106/04000019						20,000,000.00		
21003001/23010122/04000020						10,000,000.00		
21003001/23020106/04000021						20,000,000.00		
21003001/23050103/04000022						200,000,000.00		
<b>Sub Total</b>			<b>1,058,000,000.00</b>	<b>1,058,000,000.00</b>	<b>1,058,000,000.00+</b>	<b>950,000,000.00</b>	<b>750,150,000.00</b>	<b>750,299,971.00</b>
<b>21026001 - Abia State University Teaching Hospital Aba</b>								
21026001/23010113/04000001			10,000,000.00	10,000,000.00	10,000,000.00+	70,000,000.00	70,014,000.00	70,027,995.00
21026001/23010119/04000002			15,000,000.00	15,000,000.00	15,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
21026001/23010122/04000003			420,000,000.00	420,000,000.00	420,000,000.00+	400,000,000.00	400,080,000.00	400,160,012.00
21026001/23010105/04000004			34,000,000.00	34,000,000.00	34,000,000.00+	30,000,000.00	30,006,000.00	30,011,993.00
21026001/23010112/04000005			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
21026001/23050101/04000006			80,000,000.00	80,000,000.00	80,000,000.00+	60,000,000.00	60,012,000.00	60,023,998.00
21026001/23030105/04000007			24,000,000.00	24,000,000.00	24,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
21026001/23010122/04000008			7,000,000.00	7,000,000.00	7,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
21026001/23020106/04000012						100,000,000.00	100,020,000.00	100,040,000.00
21026001/23010132/04000013						10,000,000.00	10,002,000.00	10,003,997.00
21026001/23030102/04000014						20,000,000.00	20,004,000.00	20,007,995.00
<b>Sub Total</b>			<b>600,000,000.00</b>	<b>600,000,000.00</b>	<b>600,000,000.00+</b>	<b>750,000,000.00</b>	<b>750,150,000.00</b>	<b>750,299,974.00</b>
<b>21026002 - Abia State Col. of Hith Sci. &amp; Mgt.Tech. Aba</b>								
21026002/23020111/05000015			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
21026002/23010106/05000001			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
21026002/23010108/05000002			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
21026002/23010112/05000003			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
21026002/23010113/05000004			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
21026002/23010114/05000005			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
21026002/23010117/05000006			2,000,000.00	2,000,000.00	2,000,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
21026002/23010119/05000007			2,000,000.00	2,000,000.00	2,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
21026002/23010120/05000008			2,000,000.00	2,000,000.00	2,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
21026002/23010122/05000009			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	50,010,000.00	50,020,000.00
21026002/23010124/05000011			10,000,000.00	10,000,000.00	10,000,000.00+	30,000,000.00	30,006,000.00	30,011,993.00
21026002/23010125/05000012			12,000,000.00	12,000,000.00	12,000,000.00+	30,000,000.00	30,006,000.00	30,011,993.00
21026002/23010128/05000013			1,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
21026002/23020101/05000014			10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
21026002/23020127/05000016			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00

**SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
21026002/23030102/05000017 Rehabilitation/Repiar of Electricity			1,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
21026002/23040102/05000018 Erosion and Flood Control			8,000,000.00	8,000,000.00	8,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
21026002/23020101/05000019 Construction of College Administration Community Building			15,000,000.00	15,000,000.00	15,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
21026002/23020101/05000020 Construction of Council Chambers Building			15,000,000.00	15,000,000.00	15,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
21026002/23010123/09000001 Purchase of Fire Fighting Equipment			2,000,000.00	2,000,000.00	2,000,000.00+	4,000,000.00	4,000,800.00	4,001,596.00
<b>Sub Total</b>			<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00+</b>	<b>310,000,000.00</b>	<b>310,062,000.00</b>	<b>310,123,919.00</b>
<b>21027010 - Abia State Specialist HosP &amp; Diagnostic Cent</b>								
21027010/23020106/04000001 Establishment of Intensive Care Unit			40,000,000.00	40,000,000.00	40,000,000.00+	50,000,000.00	50,010,000.00	50,020,000.00
21027010/23010122/04000002 Purchase of 1No. Gastro Endescope			30,000,000.00	30,000,000.00	30,000,000.00+			
21027010/23020127/04000003 Purchase and Installation of Vsat satellite			10,000,000.00	10,000,000.00	10,000,000.00+			
21027010/23010122/04000004 Equipping accident and emergency department			40,000,000.00	40,000,000.00	40,000,000.00+	40,000,000.00	40,008,000.00	40,016,002.00
21027010/23010106/04000005 Purchase of 2Nos Ambulance Van			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
21027010/23010122/04000007 Purchase of Health and Medical Equipment			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
21027010/23010122/04000008 Purchase of Eye Centre Equipment			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
21027010/23010122/04000009 Equipping of 100Nos Bedded wards at Amachara Hospital			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
21027010/23010122/04000010 Constructn of Building (Consultant Quarters at Amachara Hosp			30,000,000.00	30,000,000.00	30,000,000.00+			
21027010/23010122/01000011 Provision of Precision R&I for Radiographic Unit			60,000,000.00	60,000,000.00	60,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
21027010/23020106/04000012 Establishment of EAR NOSE and THROATN (E N T)			90,000,000.00	90,000,000.00	90,000,000.00+	50,000,000.00	50,010,000.00	50,020,000.00
21027010/23020106/04000013 Establishment of Modern Dental Center Umuahia			90,000,000.00	90,000,000.00	90,000,000.00+	50,000,000.00	50,010,000.00	50,020,000.00
<b>Sub Total</b>			<b>450,000,000.00</b>	<b>450,000,000.00</b>	<b>450,000,000.00+</b>	<b>270,000,000.00</b>	<b>270,054,000.00</b>	<b>270,107,981.00</b>
<b>21102001 - Abia State Hospitals mgt. Board</b>								
21102001/23010122/04000001 Purchase of X-ray Machines	5,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
21102001/23010115/04000002 Purchase of Photocopy Machine			2,000,000.00	2,000,000.00	2,000,000.00+			
21102001/23020106/04000003 Purchase of Hospital Equipment			98,000,000.00	98,000,000.00	98,000,000.00+	80,000,000.00	80,016,000.00	80,031,993.00
<b>Sub Total</b>	<b>5,000,000.00</b>		<b>110,000,000.00</b>	<b>110,000,000.00</b>	<b>110,000,000.00+</b>	<b>100,000,000.00</b>	<b>100,020,000.00</b>	<b>100,039,988.00</b>
<b>35001001 - Ministry of Environment and Solid Minerals</b>								
35001001/23010122/09000001 Purchase of Hospital Equipment	25,974,700.00	29,960,000.00	440,000,000.00	440,000,000.00	410,040,000.00+			
35001001/23010105/09000002 Purchase of Motovehicle			20,000,000.00	20,000,000.00	20,000,000.00+		20,004,000.00	20,007,995.00
35001001/23050105/09000003 Urban Beautification and Green Belts		122,000,000.00	110,000,000.00	110,000,000.00	12,000,000.00-	90,000,000.00	70,014,000.00	70,027,995.00
35001001/23040102/09000004 Erosion Control (Gully Erosion in the State) Works Generally	9,720,000.00	207,500,000.00	100,000,000.00	100,000,000.00	107,500,000.00-	50,000,000.00	500,100,000.00	500,200,024.00
35001001/23040104/09000005 Procurement of Knapsack Sprayer and Fumigation		14,000,000.00	2,000,000.00	2,000,000.00	12,000,000.00-	2,000,000.00	2,000,400.00	2,000,792.00
35001001/23040101/09000017 Re-Establishment of Forest Boundries			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
35001001/23010105/09000019 Procurement of Sewage Function Machine (Vehicle)	3,000,000.00		3,000,000.00	3,000,000.00	3,000,000.00+	4,000,000.00	4,000,800.00	4,001,596.00
35001001/23040102/09000021 Abia State University Gully Erosion			30,000,000.00	30,000,000.00	30,000,000.00+	35,000,000.00	35,007,000.00	35,013,997.00
35001001/23040102/09000022 Amafor Isingwu Gully Erosion			100,000,000.00	100,000,000.00	100,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
35001001/23040102/09000023 Nkporo Nguzu Gully Erosion Ohafia			30,000,000.00	30,000,000.00	30,000,000.00+	35,000,000.00	35,007,000.00	35,013,997.00
35001001/23040102/09000024 Umudim Ngodo Isuochi Gully Erosion			30,000,000.00	30,000,000.00	30,000,000.00+	32,000,000.00	32,006,400.00	32,012,797.00
35001001/23040102/09000025 Nigeria Erosion & Watershed Management Project (NEWMAP)	305,783,479.67	878,000,000.00	1,000,000,000.00	1,000,000,000.00	122,000,000.00+	1,000,000,000.00	1,000,200,000.00	1,000,400,036.00
35001001/23040102/09000026 Ugwuegbu Gully Erosion Ikwuano (Ekwelu Village Agumba Comm			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	30,006,000.00	30,011,993.00
35001001/23040102/09000027 Isuikwuato L.G.A Amuta Amokwe Amiyi Uhu Gully Spot 1st & 2n			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	30,006,000.00	30,011,993.00
35001001/23040102/09000028 Amaofufe Igbere Gully Site Erosion			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	30,006,000.00	30,011,993.00
35001001/23040102/09000029 Erosion Control at Umuahia South LGA		45,000,000.00	300,000,000.00	300,000,000.00	255,000,000.00+	200,000,000.00	200,040,000.00	200,080,012.00
35001001/23040105/09000030 Desilting Works Generally						650,000,000.00	200,040,000.00	200,080,012.00
<b>Sub Total</b>	<b>344,478,179.67</b>	<b>1,296,460,000.00</b>	<b>2,257,000,000.00</b>	<b>2,257,000,000.00</b>	<b>960,540,000.00+</b>	<b>2,200,000,000.00</b>	<b>2,200,440,000.00</b>	<b>2,200,880,021.00</b>
<b>35016001 - Abia State Environ Protection Agency</b>								



**SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
35016001/23010112/09000002 Purchase of Spare Parts for Modern Refuse Equipment & Machin			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
35016001/23040102/09000003 Desiting of Aba and Umuahia Metroloplis	24,120,000.00		100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	100,020,000.00	100,040,000.00
35016001/23040104/09000004 Evac of Refuse/Waste frm d colectn outlets & its Mgt @ Umu	10,000,000.00		100,000,000.00	100,000,000.00	100,000,000.00+	70,000,000.00	70,014,000.00	70,027,995.00
35016001/23040104/09000005 Evac of Refuse/Waste frm d colectn outlets&its Mgt @ Aba So			100,000,000.00	100,000,000.00	100,000,000.00+	70,000,000.00	70,014,000.00	70,027,995.00
35016001/23040104/09000006 Evac of Refuse/Waste frm d colectn outlets& its Mgt @ Ohafia	460,000.00		30,000,000.00	30,000,000.00	30,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
35016001/23040104/09000007 Evac of Refuse/Waste frm d colectn outlets&its Mgt @ Isuikwt			30,000,000.00	30,000,000.00	30,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
35016001/23040104/09000008 Rapid Response to Environmental Intervention & Emergencies	709,365,440.00	933,371,000.00	10,000,000.00	10,000,000.00	923,371,000.00-			
35016001/23010107/09000009 Purchase of Environmental Waste Management Equipment	21,000,000.00	66,500,000.00	10,000,000.00	10,000,000.00	56,500,000.00-	10,000,000.00	10,002,000.00	10,003,997.00
35016001/23010105/09000010 Purchase of Operational Vehicles			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
35016001/23050104/09000011 Orgnztn of Wrld Envr Day Celebrtn & Condt of Env Awrns Cpgn						30,000,000.00	30,006,000.00	30,011,993.00
35016001/23040104/09000012 Establishment of Refuse dump Site and Land Fill at Aba & Um	191,500,500.00	81,100,000.00	20,000,000.00	20,000,000.00	61,100,000.00-			
<b>Sub Total</b>	<b>956,445,940.00</b>	<b>1,080,971,000.00</b>	<b>415,000,000.00</b>	<b>415,000,000.00</b>	<b>665,971,000.00-</b>	<b>335,000,000.00</b>	<b>335,067,000.00</b>	<b>335,133,960.00</b>
<b>39001001 - Ministry of Sports</b>								
39001001/23030112/06000001 Acquisition of Sports Equipment	8,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
39001001/23020104/06000002 Construction/Provision of Housing for Eyimba Football Club			20,000,000.00	20,000,000.00	20,000,000.00+			
39001001/23020101/08000001 Construction of Standard @ the State Capital Umuahia		8,000,000.00	50,000,000.00	50,000,000.00	42,000,000.00+	50,000,000.00	50,010,000.00	50,020,000.00
39001001/23020112/08000003 Upgrading & Installation of Flood Light @ Enyimba Stadium			12,000,000.00	12,000,000.00	12,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
39001001/23020101/08000005 Construction of Office Block for Sports Council			10,000,000.00	10,000,000.00	10,000,000.00+			
39001001/23050101/08000006 International Competitions CAF CAP AAF etc	7,000,000.00		15,000,000.00	15,000,000.00	15,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
39001001/23020112/08000007 Provision of Sports Equipment for Sports Council			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
39001001/23050101/08000008 National Sports Festival		20,000,000.00	15,000,000.00	15,000,000.00	5,000,000.00-	20,000,000.00	20,004,000.00	20,007,995.00
39001001/23030111/08000009 Regrassing of Umuahia Township Stadium			10,000,000.00	10,000,000.00	10,000,000.00+	7,000,000.00	7,001,400.00	7,002,797.00
39001001/23020125/08000014 Prov Installation & linking of Power Gen Set 300KVA F/Light			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
39001001/23020103/08000015 Constr & Instal. of Electric Score Board @ Umuahia T/Stadium			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
39001001/23030111/08000016 Regrassing of Pitch/Drainage at Enyimba Stadium			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
39001001/23020101/08000017 Construction of Office Block @ Enyimba Stadium			50,000,000.00	50,000,000.00	50,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
39001001/23050101/08000019 Physically Challenged Sports Competitions			3,500,000.00	3,500,000.00	3,500,000.00+	3,000,000.00	3,000,600.00	3,001,189.00
39001001/23050101/13100006 National Youth Games						30,000,000.00	30,006,000.00	30,011,993.00
<b>Sub Total</b>	<b>15,000,000.00</b>	<b>28,000,000.00</b>	<b>265,500,000.00</b>	<b>265,500,000.00</b>	<b>237,500,000.00+</b>	<b>200,000,000.00</b>	<b>200,040,000.00</b>	<b>200,079,948.00</b>
<b>51001001 - Ministry of Local Gov't &amp; Chieftancy Affairs</b>								
51001001/23020101/13000001 Furnishing of the JAAC/NDI-EZE Secretariate			2,000,000.00	2,000,000.00	2,000,000.00+			
51001001/23020127/13000008 Dev. of Mgt Infor Sys Data Bank for the LGA's & Communities			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
51001001/23010112/13000011 Purchase of Office Furniture & Fittings			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
51001001/23050101/13000015 Research & Development			2,000,000.00	2,000,000.00	2,000,000.00+			
51001001/23050101/13000016 Documentry on Autonomous Community			8,000,000.00	8,000,000.00	8,000,000.00+	3,000,000.00	3,000,600.00	3,001,189.00
<b>Sub Total</b>			<b>34,000,000.00</b>	<b>34,000,000.00</b>	<b>34,000,000.00+</b>	<b>25,000,000.00</b>	<b>25,005,000.00</b>	<b>25,009,976.00</b>
<b>69001001 - Ministry of Strategy and Social Development</b>								
69001001/23030111/13000001 State Special Project		11,000,000.00	10,000,000.00	10,000,000.00	1,000,000.00-			
69001001/23030101/13000002 Rehabilitation of Abia State Remand Home in Aba						15,000,000.00	15,003,000.00	15,005,991.00
69001001/23010130/13000003 Acquisiting of Tools in Skill Acquisition Centre 3 Senatoria						20,000,000.00	20,004,000.00	20,007,995.00
69001001/23020119/13000004 Construction of Cenotaph in Umuahia						20,000,000.00	20,004,000.00	20,007,995.00
<b>Sub Total</b>		<b>11,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>1,000,000.00-</b>	<b>55,000,000.00</b>	<b>55,011,000.00</b>	<b>55,021,981.00</b>
<b>70001001 - Ministry of Special Duties Vulnerable</b>								
70001001/23010101/13000001 Special Project Activiies			15,000,000.00	15,000,000.00	15,000,000.00+			
70001001/23020104/13000002 Construction and Fencing of Half Way Home			15,000,000.00	15,000,000.00	15,000,000.00+			

**SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
70001001/23020119/13000003 Construction of Recreation Centre for Velnerable Person in A						13,000,000.00	13,002,600.00	13,005,198.00
70001001/23050101/13000004 Acqusion of Capital Assets						3,000,000.00	3,000,600.00	3,001,189.00
<b>Sub Total</b>			<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00+</b>	<b>16,000,000.00</b>	<b>16,003,200.00</b>	<b>16,006,387.00</b>

# **PART TWO**

# **DETAILED SCHEDULES**

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
<b>OFFICE OF THE EXECUTIVE GOVERNOR</b>								
02 - Societal Reorientation			20,000,000.00	20,000,000.00	20,000,000.00+			
04 - Improvement to Human Health			2,000,000.00	2,000,000.00	2,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
05 - Enhancing Skills and Knowledge			55,000,000.00	55,000,000.00	55,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
09 - Environmental Improvement			3,000,000.00	3,000,000.00	3,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
11 - Information Communication & Technology			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
12 - Growing the Private Sector						230,000,000.00	230,046,000.00	230,091,994.00
13 - Reform of Government & Governance	1,286,298,408.13	1,022,298,500.00	1,227,000,000.00	1,261,000,000.00	238,701,500.00+	1,249,000,000.00	1,249,249,800.00	1,249,499,581.00
19 - Sea Ports						400,000,000.00	400,080,000.00	400,160,012.00
<b>Total</b>	<b>1,286,298,408.13</b>	<b>1,022,298,500.00</b>	<b>1,309,000,000.00</b>	<b>1,343,000,000.00</b>	<b>320,701,500.00+</b>	<b>1,913,000,000.00</b>	<b>1,913,382,600.00</b>	<b>1,913,765,163.00</b>
<b>EXPLANATORY NOTES</b>								
<b>Programme 02 - Societal Reorientation</b>								
11001001/23050104/02000001 Aniversary and Celebrations			20,000,000.00	20,000,000.00	20,000,000.00+			
<b>Total Programme 02</b>			<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00+</b>			
<b>Programme 04 - Improvement to Human Health</b>								
11001001/23010122/04000003 Purchase of Health/Medical Equipments for Govt House Clinic			2,000,000.00	2,000,000.00	2,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
<b>Total Programme 04</b>			<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00+</b>	<b>20,000,000.00</b>	<b>20,004,000.00</b>	<b>20,007,995.00</b>
<b>Programme 05 - Enhancing Skills and Knowledge</b>								
11001001/23020118/05000001 Construction of Car Wash/Mechanic Workshop			5,000,000.00	5,000,000.00	5,000,000.00+			
11001001/23030110/05000002 Abia State E-Liabiary						10,000,000.00	10,002,000.00	10,003,997.00
11001001/2310124/05000003 Procurement of Equipment for Education of Employment (EforE)			50,000,000.00	50,000,000.00	50,000,000.00+			
<b>Total Programme 05</b>			<b>55,000,000.00</b>	<b>55,000,000.00</b>	<b>55,000,000.00+</b>	<b>10,000,000.00</b>	<b>10,002,000.00</b>	<b>10,003,997.00</b>
<b>Programme 09 - Environmental Improvement</b>								
11001001/23010112/09000002 Procurement of Mowers and Accessories for Governmentt House			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
11001001/23020118/09000003 Construction of Conveniences at Strategic Locations			2,000,000.00	2,000,000.00	2,000,000.00+			
<b>Total Programme 09</b>			<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00+</b>	<b>2,000,000.00</b>	<b>2,000,400.00</b>	<b>2,000,792.00</b>
<b>Programme 11 - Information Communication &amp; Technology</b>								
11001001/23020127/11000001 Purchase of Camera & Video Recording Machines for the Press			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
<b>Total Programme 11</b>			<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00+</b>	<b>2,000,000.00</b>	<b>2,000,400.00</b>	<b>2,000,792.00</b>
<b>Programme 12 - Growing the Private Sector</b>								
11001001/23020118/12000001 Establishment of Export Processing Zone at Ukwa East						200,000,000.00	200,040,000.00	200,080,012.00
11001001/23050101/12000002 Abia State Quality Management and Standard Programme						15,000,000.00	15,003,000.00	15,005,991.00
11001001/23050101/12000003 Abia State Small and Medium Enterprises Development Trade an						15,000,000.00	15,003,000.00	15,005,991.00
<b>Total Programme 12</b>						<b>230,000,000.00</b>	<b>230,046,000.00</b>	<b>230,091,994.00</b>
<b>Programme 13 - Reform of Government &amp; Governance</b>								
11001001/23010105/13000001 Acquisition of Capital Assets (Pur of Veh & Other Cap Asset)	24,520,052.50		4,000,000.00	4,000,000.00	4,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
11001001/23010105/13000003 Purchase of Motor Vehicles for Government House/MDAs	1,243,724,355.63	904,009,000.00	600,000,000.00	600,000,000.00	304,009,000.00-	600,000,000.00	600,120,000.00	600,240,024.00
11001001/23010106/13000004 Purchase of Motor Vans for Government House			100,000,000.00	100,000,000.00	100,000,000.00+	130,000,000.00	130,026,000.00	130,051,994.00
11001001/23010107/13000005 Purchase of Trucks for Government House			100,000,000.00	100,000,000.00	100,000,000.00+	150,000,000.00	150,030,000.00	150,060,001.00
11001001/23010108/13000006 Purchase of Buses for Government House/MDAs	6,000,000.00	78,289,500.00	200,000,000.00	200,000,000.00	121,710,500.00+	200,000,000.00	200,040,000.00	200,080,012.00
11001001/23010112/13000007 Purchase of Office Furniture			50,000,000.00	50,000,000.00	50,000,000.00+	30,000,000.00	30,006,000.00	30,011,993.00
11001001/23010119/13000008 Purchase of Power Generating Set for Govt House/Liason Office	12,054,000.00		30,000,000.00	30,000,000.00	30,000,000.00+	50,000,000.00	50,010,000.00	50,020,000.00
11001001/23010128/13000009 Purchase of Security Equipments		40,000,000.00	60,000,000.00	80,000,000.00	40,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
11001001/23050103/13000010 Monitoring and Evaluation of Projects in MDAs			3,000,000.00	3,000,000.00	3,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
11001001/23010119/13000011 Provision of Sporting Facilities at new Governors Lodge			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
11001001/23010123/13000012 Purchase of Fire Fighting Equipment			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	30,006,000.00	30,011,993.00
11001001/23030123/13000013 Rehabilitation of Traffic Light in Ogurube Layout			20,000,000.00	20,000,000.00	20,000,000.00+			
11001001/23010120/13000015 Purchase of Canteen/Kitchen Equipments			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
11001001/23010112/13000017 Purchase of Residential Furniture			8,000,000.00	22,000,000.00	22,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
<b>Total Programme 13</b>	<b>1,286,298,408.13</b>	<b>1,022,298,500.00</b>	<b>1,227,000,000.00</b>	<b>1,261,000,000.00</b>	<b>238,701,500.00+</b>	<b>1,249,000,000.00</b>	<b>1,249,249,800.00</b>	<b>1,249,499,581.00</b>
<b>Programme 19 - Sea Ports</b>								
11001001/23020115/19000001 Construction of SeaPort Project at Obeaku -in - Ukwa East LG						400,000,000.00	400,080,000.00	400,160,012.00
<b>Total Programme 19</b>						<b>400,000,000.00</b>	<b>400,080,000.00</b>	<b>400,160,012.00</b>
<b>OFFICE OF THE DEPUTY GOVERNOR</b>								
01 - Economic Empowerment through Agriculture			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	100,020,000.00	100,040,000.00
12 - Growing the Private Sector	80,000,000.00	35,000,000.00	180,000,000.00	180,000,000.00	145,000,000.00+	100,000,000.00	100,020,000.00	100,040,000.00
13 - Reform of Government & Governance			20,000,000.00	50,000,000.00	50,000,000.00+	40,000,000.00	40,008,000.00	40,015,989.00
<b>Total</b>	<b>80,000,000.00</b>	<b>35,000,000.00</b>	<b>300,000,000.00</b>	<b>330,000,000.00</b>	<b>295,000,000.00+</b>	<b>240,000,000.00</b>	<b>240,048,000.00</b>	<b>240,095,989.00</b>
<b>EXPLANATORY NOTES</b>								
<b>Programme 01 - Economic Empowerment through Agriculture</b>								
11001002/23020113/01000001 Construction/Provision Cocoa Processing Factory			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	100,020,000.00	100,040,000.00
<b>Total Programme 01</b>			<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00+</b>	<b>100,000,000.00</b>	<b>100,020,000.00</b>	<b>100,040,000.00</b>
<b>Programme 12 - Growing the Private Sector</b>								
11001002/23020118/12000001 Construction/Establishment of Inland Container Depot	80,000,000.00	35,000,000.00	180,000,000.00	180,000,000.00	145,000,000.00+	100,000,000.00	100,020,000.00	100,040,000.00
<b>Total Programme 12</b>	<b>80,000,000.00</b>	<b>35,000,000.00</b>	<b>180,000,000.00</b>	<b>180,000,000.00</b>	<b>145,000,000.00+</b>	<b>100,000,000.00</b>	<b>100,020,000.00</b>	<b>100,040,000.00</b>
<b>Programme 13 - Reform of Government &amp; Governance</b>								
11001002/23030121/13000001 Renovation of Office Complex			10,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
11001002/23010100/13000004 Acquisition of Capital Assets			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
11001001/23030121/13000008 Rehabilitation/Repair of Office Buildings			5,000,000.00	25,000,000.00	25,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
<b>Total Programme 13</b>			<b>20,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00+</b>	<b>40,000,000.00</b>	<b>40,008,000.00</b>	<b>40,015,989.00</b>
<b>ABIA STATE EMERGENCY MANAGEMENT AGENCY</b>								
03 - Poverty Alleviation			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
13 - Reform of Government & Governance			7,000,000.00	7,000,000.00	7,000,000.00+	3,000,000.00	3,000,600.00	3,001,188.00
<b>Total</b>			<b>27,000,000.00</b>	<b>27,000,000.00</b>	<b>27,000,000.00+</b>	<b>23,000,000.00</b>	<b>23,004,600.00</b>	<b>23,009,183.00</b>
<b>EXPLANATORY NOTES</b>								
<b>Programme 03 - 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+	20,000,000.00	20,004,000.00	20,007,995.00
<b>Total Programme 03</b>			<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00+</b>	<b>20,000,000.00</b>	<b>20,004,000.00</b>	<b>20,007,995.00</b>
<b>Programme 13 - Reform of Government &amp; Governance</b>								
11008001/23020101/13000002 Construction of Modern Warehouse for Stockpiling of Relief			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
11008001/23010112/13000003 Office Equipment			2,000,000.00	2,000,000.00	2,000,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
<b>Total Programme 13</b>			<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00+</b>	<b>3,000,000.00</b>	<b>3,000,600.00</b>	<b>3,001,188.00</b>
<b>OFFICE OF THE SSG</b>								
13 - Reform of Government & Governance			20,000,000.00	20,000,000.00	20,000,000.00+	15,000,000.00	15,003,000.00	15,005,967.00
<b>Total</b>			<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00+</b>	<b>15,000,000.00</b>	<b>15,003,000.00</b>	<b>15,005,967.00</b>
<b>EXPLANATORY NOTES</b>								

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
<b>Programme 13 - Reform of Government &amp; Governance</b>								
11013001/23010112/13000002 Purchase of Office Furniture			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
11013001/23010112/13000003 Purchase of Office Equipment			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
11013001/23030121/13000006 Rehabilitation of Offices			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	3,000,600.00	3,001,189.00
11013001/23030118/13000007 Rehabilitation of community Resource Centre			5,000,000.00	5,000,000.00	5,000,000.00+			
11013001/23010112/13000009 Acquisition of Capital Assets			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
<b>Total Programme 13</b>			<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00+</b>	<b>15,000,000.00</b>	<b>15,003,000.00</b>	<b>15,005,967.00</b>
<b>BUREAU OF ECONOMIC AFFAIRS</b>								
13 - Reform of Government & Governance			4,000,000.00	4,000,000.00	4,000,000.00+	6,000,000.00	6,001,200.00	6,002,378.00
<b>Total</b>			<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00+</b>	<b>6,000,000.00</b>	<b>6,001,200.00</b>	<b>6,002,378.00</b>
<b>EXPLANATORY NOTES</b>								
<b>Programme 13 - Reform of Government &amp; Governance</b>								
11016001/23010112/13000001 Purchase of Office Equipment						3,000,000.00	3,000,600.00	3,001,189.00
11016001/23010112/13000002 Purchase Of Office Furniture And Fittings			4,000,000.00	4,000,000.00	4,000,000.00+	3,000,000.00	3,000,600.00	3,001,189.00
<b>Total Programme 13</b>			<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00+</b>	<b>6,000,000.00</b>	<b>6,001,200.00</b>	<b>6,002,378.00</b>
<b>EXECUTIVE COUNCIL SECRETARIATE</b>								
13 - Reform of Government & Governance			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	1,000,200.00	1,000,396.00
<b>Total</b>			<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00+</b>	<b>2,000,000.00</b>	<b>1,000,200.00</b>	<b>1,000,396.00</b>
<b>EXPLANATORY NOTES</b>								
<b>Programme 13 - Reform of Government &amp; Governance</b>								
11017001/23010112/13000003 Purchase of Furniture and Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	1,000,200.00	1,000,396.00
<b>Total Programme 13</b>			<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00+</b>	<b>2,000,000.00</b>	<b>1,000,200.00</b>	<b>1,000,396.00</b>
<b>BUREAU OF SPECIAL SERVICES</b>								
13 - Reform of Government & Governance			10,000,000.00	10,000,000.00	10,000,000.00+	8,000,000.00	8,001,600.00	8,003,193.00
<b>Total</b>			<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00+</b>	<b>8,000,000.00</b>	<b>8,001,600.00</b>	<b>8,003,193.00</b>
<b>EXPLANATORY NOTES</b>								
<b>Programme 13 - Reform of Government &amp; Governance</b>								
11018001/23010128/13000001 Purc and Installation of Digitalized Radio Comm. Equip-3inNo			10,000,000.00	10,000,000.00	10,000,000.00+			
11018001/23010105/13000002 Purchase of Digitalized Signal Radio Van						8,000,000.00	8,001,600.00	8,003,193.00
<b>Total Programme 13</b>			<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00+</b>	<b>8,000,000.00</b>	<b>8,001,600.00</b>	<b>8,003,193.00</b>
<b>BUREAU OF POLITICAL AFFAIRS</b>								
13 - Reform of Government & Governance		3,000,000.00	20,000,000.00	20,000,000.00	17,000,000.00+	9,000,000.00	9,001,800.00	9,003,566.00
<b>Total</b>		<b>3,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>17,000,000.00+</b>	<b>9,000,000.00</b>	<b>9,001,800.00</b>	<b>9,003,566.00</b>
<b>EXPLANATORY NOTES</b>								
<b>Programme 13 - Reform of Government &amp; Governance</b>								
11014001/23010101/13000001 Acquisition of Fixed Assets		3,000,000.00	10,000,000.00	10,000,000.00	7,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
11014001/23000000/13000002 Purchase of Office Furniture			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
11014001/23010112/13000003 Purchase of 6 Flat Screen TVs /Stabilizers			1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00	1,500,300.00	1,500,589.00
11014001/23010112/13000004 Purchase of Airconditioners and Ceiling			3,500,000.00	3,500,000.00	3,500,000.00+	500,000.00	500,100.00	500,192.00
<b>Total Programme 13</b>		<b>3,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>17,000,000.00+</b>	<b>9,000,000.00</b>	<b>9,001,800.00</b>	<b>9,003,566.00</b>

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
<b>ABIA STATE LIASON OFFICE ABUJA</b>								
09 - Environmental Improvement			10,000,000.00	10,000,000.00	10,000,000.00+	8,000,000.00	8,001,600.00	8,003,193.00
13 - Reform of Government & Governance						5,000,000.00	5,001,000.00	5,001,993.00
<b>Total</b>			<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00+</b>	<b>13,000,000.00</b>	<b>13,002,600.00</b>	<b>13,005,186.00</b>
<b>EXPLANATORY NOTES</b>								
<b>Programme 09 - Environmental Improvement</b>								
11021002/23040104/09000001 Industrial Pollutn Preservatn&contrl office complex/Gov lodge			10,000,000.00	10,000,000.00	10,000,000.00+	8,000,000.00	8,001,600.00	8,003,193.00
<b>Total Programme 09</b>			<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00+</b>	<b>8,000,000.00</b>	<b>8,001,600.00</b>	<b>8,003,193.00</b>
<b>Programme 13 - Reform of Government &amp; Governance</b>								
11021002/23030101/13000001 Rehabilitation/Repair of Residential Building/Staff Quarters						5,000,000.00	5,001,000.00	5,001,993.00
<b>Total Programme 13</b>						<b>5,000,000.00</b>	<b>5,001,000.00</b>	<b>5,001,993.00</b>
<b>ABIA STATE AGENCY FOR THE CONTROL OF HIV/AIDS</b>								
04 - Improvement to Human Health			144,000,000.00	144,000,000.00	144,000,000.00+	180,000,000.00	180,036,000.00	180,071,993.00
13 - Reform of Government & Governance			6,000,000.00	6,000,000.00	6,000,000.00+			
<b>Total</b>			<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00+</b>	<b>180,000,000.00</b>	<b>180,036,000.00</b>	<b>180,071,993.00</b>
<b>EXPLANATORY NOTES</b>								
<b>Programme 04 - Improvement to Human Health</b>								
11033001/23010122/04000001 Purchase Of Office Furniture And Fittings			10,000,000.00	10,000,000.00	10,000,000.00+			
11033001/23010115/04000002 Purchase of 4 Photocopying Machine			2,000,000.00	2,000,000.00	2,000,000.00+			
11033001/23010119/04000003 Purchae of 1 Power Generating Set			2,000,000.00	2,000,000.00	2,000,000.00+			
11033001/23050103/04000004 Monitoring and Evaluation			130,000,000.00	130,000,000.00	130,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
11033001/23030105/04000005 Abia State Aids Control Programme						160,000,000.00	160,032,000.00	160,063,998.00
<b>Total Programme 04</b>			<b>144,000,000.00</b>	<b>144,000,000.00</b>	<b>144,000,000.00+</b>	<b>180,000,000.00</b>	<b>180,036,000.00</b>	<b>180,071,993.00</b>
<b>Programme 13 - Reform of Government &amp; Governance</b>								
11033001/23010101/13000001 Acquisition of Capital Assets			6,000,000.00	6,000,000.00	6,000,000.00+			
<b>Total Programme 13</b>			<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00+</b>			
<b>ABIA STATE PENSION BOARD</b>								
13 - Reform of Government & Governance			11,900,000.00	11,900,000.00	11,900,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
<b>Total</b>			<b>11,900,000.00</b>	<b>11,900,000.00</b>	<b>11,900,000.00+</b>	<b>2,000,000.00</b>	<b>2,000,400.00</b>	<b>2,000,792.00</b>
<b>EXPLANATORY NOTES</b>								
<b>Programme 13 - Reform of Government &amp; Governance</b>								
11035001/23010112/13000001 Purchase of Office Furniture and Office Equipment			2,750,000.00	2,750,000.00	2,750,000.00+			
11035001/23010101/13000002 Acquisition of Capital Assets			9,150,000.00	9,150,000.00	9,150,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
<b>Total Programme 13</b>			<b>11,900,000.00</b>	<b>11,900,000.00</b>	<b>11,900,000.00+</b>	<b>2,000,000.00</b>	<b>2,000,400.00</b>	<b>2,000,792.00</b>
<b>CHRISTIAN PILGRIMS WELFARE BOARD</b>								
13 - Reform of Government & Governance			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
<b>Total</b>			<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00+</b>	<b>5,000,000.00</b>	<b>5,001,000.00</b>	<b>5,001,993.00</b>
<b>EXPLANATORY NOTES</b>								
<b>Programme 13 - Reform of Government &amp; Governance</b>								
11038001/23020119/13000001 Pilgrims Welfare Operations			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
<b>Total Programme 13</b>			<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00+</b>	<b>5,000,000.00</b>	<b>5,001,000.00</b>	<b>5,001,993.00</b>

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
<b>ABIA STATE OIL PRODUCING AREA DEV COMMISSION (ASOPADEC)</b>								
03 - Poverty Alleviation	1,072,607,086.83	1,704,725,000.00	870,000,000.00	1,070,350,000.00	634,375,000.00-	2,040,000,000.00	1,550,310,000.00	1,550,620,049.00
05 - Enhancing Skills and Knowledge			252,300,000.00	52,300,000.00	52,300,000.00+			
12 - Growing the Private Sector			15,000,000.00	15,000,000.00	15,000,000.00+			
<b>Total</b>	<b>1,072,607,086.83</b>	<b>1,704,725,000.00</b>	<b>1,137,300,000.00</b>	<b>1,137,650,000.00</b>	<b>567,075,000.00-</b>	<b>2,040,000,000.00</b>	<b>1,550,310,000.00</b>	<b>1,550,620,049.00</b>
<b>EXPLANATORY NOTES</b>								
<b>Programme 03 - Poverty Alleviation</b>								
11101001/23020105/03000001 Construction/Provision of Water Facilities	569,585,834.59	97,600,000.00	120,000,000.00	120,000,000.00	22,400,000.00+	100,000,000.00	100,020,000.00	100,040,000.00
11101001/23020107/03000002 Construction/Provision of Public Schools		265,685,000.00	185,000,000.00	85,000,000.00	180,685,000.00+	200,000,000.00	200,040,000.00	200,080,012.00
11101001/23020106/03000003 Construction/Provision of Hospitals/Health Centres	200,101,252.24	570,940,000.00	185,000,000.00	85,000,000.00	485,940,000.00+	400,000,000.00	400,080,000.00	400,160,012.00
11101001/23020118/03000004 Construction/Provision of Skill Acquisition Center	72,420,000.00	102,500,000.00	100,000,000.00	100,000,000.00	2,500,000.00+	490,000,000.00		
11101001/23020118/03000005 Construction/Provision of Environmental Maintenance	230,500,000.00	668,000,000.00	200,000,000.00	600,000,000.00	68,000,000.00-	700,000,000.00	700,140,000.00	700,280,024.00
11101001/23010122/03000006 Procurement and Supply of Medical Equipment			30,000,000.00	30,000,000.00	30,000,000.00+	150,000,000.00	150,030,000.00	150,060,001.00
11101001/23020101/03000007 Construction of ASOPADEC Office			50,000,000.00	50,350,000.00	50,350,000.00+			
<b>Total Programme 03</b>	<b>1,072,607,086.83</b>	<b>1,704,725,000.00</b>	<b>870,000,000.00</b>	<b>1,070,350,000.00</b>	<b>634,375,000.00-</b>	<b>2,040,000,000.00</b>	<b>1,550,310,000.00</b>	<b>1,550,620,049.00</b>
<b>Programme 05 - Enhancing Skills and Knowledge</b>								
11101001/23020107/05000001 Construction Supply of 5000 Unit of Galvanised School Desks			237,300,000.00	37,300,000.00	37,300,000.00+			
11101001/23030106/05000002 Renovation of Primary School at Umumba/Umuru Community			15,000,000.00	15,000,000.00	15,000,000.00+			
<b>Total Programme 05</b>			<b>252,300,000.00</b>	<b>52,300,000.00</b>	<b>52,300,000.00+</b>			
<b>Programme 12 - Growing the Private Sector</b>								
11101001/23020124/12000001 Construction of Market at Umumba/Umuru Autonomous Community			15,000,000.00	15,000,000.00	15,000,000.00+			
<b>Total Programme 12</b>			<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00+</b>			
<b>ABIA STATE HOUSE OF ASSEMBLY</b>								
04 - Improvement to Human Health		9,000,000.00	12,450,000.00	12,450,000.00	3,450,000.00+	9,000,000.00	9,001,800.00	9,003,578.00
13 - Reform of Government & Governance	530,000,000.00	572,000,000.00	722,000,000.00	722,000,000.00	150,000,000.00+	866,000,000.00	661,132,200.00	661,264,296.00
<b>Total</b>	<b>530,000,000.00</b>	<b>581,000,000.00</b>	<b>734,450,000.00</b>	<b>734,450,000.00</b>	<b>153,450,000.00+</b>	<b>875,000,000.00</b>	<b>670,134,000.00</b>	<b>670,267,874.00</b>
<b>EXPLANATORY NOTES</b>								
<b>Programme 04 - Improvement to Human Health</b>								
12003001/23030105/04000001 Renovation/Expansion of ABHA Clinic			3,450,000.00	3,450,000.00	3,450,000.00+	3,000,000.00	3,000,600.00	3,001,189.00
12003001/23010122/04000002 Purchase of [1in no) Hummar Ambulance Bus		9,000,000.00	9,000,000.00	9,000,000.00		6,000,000.00	6,001,200.00	6,002,389.00
<b>Total Programme 04</b>		<b>9,000,000.00</b>	<b>12,450,000.00</b>	<b>12,450,000.00</b>	<b>3,450,000.00+</b>	<b>9,000,000.00</b>	<b>9,001,800.00</b>	<b>9,003,578.00</b>
<b>Programme 13 - Reform of Government &amp; Governance</b>								
12003001/23020101/13000001 Purch. of 30 Vehicles (25 Prado Jeep 2 Hummer Buses 1Coaste)						200,000,000.00	200,040,000.00	200,080,012.00
12003001/23030106/13000002 Constituency Projects(10 classrooms) 24 Constituencies		350,000,000.00	500,000,000.00	500,000,000.00	150,000,000.00+	57,000,000.00	57,011,400.00	57,022,797.00
12003001/23020101/13000003 Construction & Furnish of 30 Rooms Constituency Office Block	76,400,000.00							
12003001/23010101/13000004 Development Project/Acquisition of Capital Assets	133,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00		110,000,000.00	10,002,000.00	10,003,997.00
12003001/23020127/13000005 Instalation of solar light to beef up security in ABHA	6,120,000.00	6,000,000.00	6,000,000.00	6,000,000.00		3,000,000.00	3,000,600.00	3,001,189.00
12003001/23020101/13000006 Establishment of Abia State House of Assembly Service Comm.	51,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00		50,000,000.00	50,010,000.00	50,020,000.00
12003001/23010115/13000007 Purchase of Office equipment including photocopier etc	10,200,000.00	15,000,000.00	15,000,000.00	15,000,000.00		10,000,000.00	10,002,000.00	10,003,997.00
12003001/23040102/13000008 Flood control and Landscapping in ABHA complex	36,000,000.00	5,000,000.00			5,000,000.00-			
12003001/23020101/13000009 Library Development and ICT for ABHA	45,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00		
12003001/23010114/13000010 Provision of Digital (automation) printing devices in ABHA	740,000.00	5,000,000.00	5,000,000.00	5,000,000.00		2,000,000.00	2,000,400.00	2,000,792.00
12003001/23030121/13000011 Renovation of Office Block in Abia State House of Assembly		5,000,000.00	15,000,000.00	15,000,000.00	10,000,000.00+	100,000,000.00	100,020,000.00	100,040,000.00
12003001/23020102/13000012 Construction of Guest House at Speaker's Residence	30,600,000.00	10,000,000.00			10,000,000.00-	20,000,000.00	20,004,000.00	20,007,995.00



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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
12003001/23010122/13000013 Equipment for Medical Unit		3,000,000.00	3,000,000.00	3,000,000.00		3,000,000.00	3,000,600.00	3,001,189.00
12003001/23010119/13000014 Purchase of 1no 350KVA Gen Set for ABHA	10,200,000.00					10,000,000.00	10,002,000.00	10,003,997.00
12003001/23020118/13000015 Construction of 1000 Capacity Auditorium at ABHA	30,600,000.00	20,000,000.00	20,000,000.00	20,000,000.00		20,000,000.00	20,004,000.00	20,007,995.00
12003001/23040102/13000016 Flood Control of Ring Rd around Abia State House of Assembly	6,000,000.00							
12003001/23020105/13000017 Constr. of B/hole & O/Head Tank at Speaker & Deputy Speaker'	10,200,000.00					5,000,000.00	5,001,000.00	5,001,993.00
12003001/23020104/13000018 Construction of Store House & Technical Unit in ABHA		10,000,000.00	10,000,000.00	10,000,000.00		3,000,000.00	3,000,600.00	3,001,189.00
12003001/23020110/13000019 Re-construction of House Functionary/Library Complex		20,000,000.00	20,000,000.00	20,000,000.00		5,000,000.00	5,001,000.00	5,001,993.00
12003001/23030118/13000020 Renov of Hon. Speaker's Lodge/Installation of External Light	15,300,000.00					5,000,000.00	5,001,000.00	5,001,993.00
12003001/23020101/13000021 Construction of Guest House for the ABHA	21,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00		20,000,000.00	20,004,000.00	20,007,995.00
12003001/23030110/13000022 Renovation of ABHA's Hallowed Chamber	45,000,000.00					100,000,000.00		
12003001/23010112/13000023 Purchase of office furniture for ABHA						20,000,000.00	20,004,000.00	20,007,995.00
12003001/23020102/13000024 Const. of Legislative quarters (30 duplexes) for Hon. Memb.						100,000,000.00	100,020,000.00	100,040,000.00
12003001/23030105/13000025 Refurbishment of the ABHA clinic	2,640,000.00							
12003001/23010129/13000026 Purchase of Public Address System		1,000,000.00	1,000,000.00	1,000,000.00		1,000,000.00	1,000,200.00	1,000,396.00
12003001/23010129/13000027 Purchase of Communication Equipment		2,000,000.00	2,000,000.00	2,000,000.00				
12003001/23020106/13000028 Perimeter Fencing Phase 2 in ABHA Complex		20,000,000.00	20,000,000.00	20,000,000.00		10,000,000.00	10,002,000.00	10,003,997.00
12003001/23020127/13000029 Installation of Website and Internet Facilities		10,000,000.00	10,000,000.00	10,000,000.00		5,000,000.00	5,001,000.00	5,001,993.00
12003001/23010125/13000030 Purchase of Hansard Equipment for Official Reporters						2,000,000.00	2,000,400.00	2,000,792.00
<b>Total Programme 13</b>	<b>530,000,000.00</b>	<b>572,000,000.00</b>	<b>722,000,000.00</b>	<b>722,000,000.00</b>	<b>150,000,000.00+</b>	<b>866,000,000.00</b>	<b>661,132,200.00</b>	<b>661,264,296.00</b>
<b>MINISTRY OF INFORMATION AND CULTURE</b>								
02 - Societal Reorientation	52,067,500.00	31,400,000.00	170,000,000.00	170,000,000.00	138,600,000.00+	91,000,000.00	91,018,200.00	91,036,360.00
<b>Total</b>	<b>52,067,500.00</b>	<b>31,400,000.00</b>	<b>170,000,000.00</b>	<b>170,000,000.00</b>	<b>138,600,000.00+</b>	<b>91,000,000.00</b>	<b>91,018,200.00</b>	<b>91,036,360.00</b>
<b>EXPLANATORY NOTES</b>								
<b>Programme 02 - Societal Reorientation</b>								
23001001/23020118/02000001 Government Press (Relocation/Renovation)			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
23001001/23010129/02000002 Procurement of Video Production & Post Production Equipmen			10,000,000.00	10,000,000.00	10,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
23001001/23010129/02000003 Procurement of Film Library Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
23001001/23020107/02000004 Procurement of Public Adress System			4,000,000.00	4,000,000.00	4,000,000.00+			
23001001/23050103/02000005 Government Information Publications	2,000,000.00	2,000,000.00	10,000,000.00	10,000,000.00	8,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
23001001/23010129/02000006 Procurement of equipment For Umuhia Aba & Ohafia InfoCentres			5,000,000.00	5,000,000.00	5,000,000.00+			
23001001/23010129/02000009 Procurement of Photo Lab. Equip & Equip for Info Department			5,000,000.00	5,000,000.00	5,000,000.00+			
23001001/23010101/02000010 Acquisition of Capital Assets			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
23001001/23010129/02000011 Procurement of Digital Video Studio Equipment			1,000,000.00	1,000,000.00	1,000,000.00+	3,000,000.00	3,000,600.00	3,001,189.00
23001001/23020102/02000012 Construction of Archival Complex						10,000,000.00	10,002,000.00	10,003,997.00
23001001/23050101/02000013 Social Media Network	10,000,000.00	11,700,000.00	30,000,000.00	30,000,000.00	18,300,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
23001001/23050101/02000014 Government Publicity	40,067,500.00	17,700,000.00	80,000,000.00	80,000,000.00	62,300,000.00+	40,000,000.00	40,008,000.00	40,016,002.00
<b>Total Programme 02</b>	<b>52,067,500.00</b>	<b>31,400,000.00</b>	<b>170,000,000.00</b>	<b>170,000,000.00</b>	<b>138,600,000.00+</b>	<b>91,000,000.00</b>	<b>91,018,200.00</b>	<b>91,036,360.00</b>
<b>BROADCASTING CORPORATION OF ABIA STATE</b>								
11 - Information Communication & Technology	175,000,000.00	70,500,000.00	690,000,000.00	690,000,000.00	619,500,000.00+	400,000,000.00	400,080,000.00	400,160,012.00
<b>Total</b>	<b>175,000,000.00</b>	<b>70,500,000.00</b>	<b>690,000,000.00</b>	<b>690,000,000.00</b>	<b>619,500,000.00+</b>	<b>400,000,000.00</b>	<b>400,080,000.00</b>	<b>400,160,012.00</b>

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
<b>EXPLANATORY NOTES</b>								
<b>Programme 11 - Information Communication &amp; Technology</b>								
23004001/23010129/11000001 Purchase of Broadcasting Equipment/digitalization	175,000,000.00	70,500,000.00	650,000,000.00	650,000,000.00	579,500,000.00+	350,000,000.00	350,070,000.00	350,140,012.00
23004001/23010119/11000002 Purchase of 2 Generating Sets			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	50,010,000.00	50,020,000.00
23004001/23020119/11000003 Construction of Recreation Plaza			20,000,000.00	20,000,000.00	20,000,000.00+			
<b>Total Programme 11</b>	<b>175,000,000.00</b>	<b>70,500,000.00</b>	<b>690,000,000.00</b>	<b>690,000,000.00</b>	<b>619,500,000.00+</b>	<b>400,000,000.00</b>	<b>400,080,000.00</b>	<b>400,160,012.00</b>
<b>ABIA STATE PRINTING &amp; PUBLISHING CORPORATION</b>								
02 - Societal Reorientation			31,000,000.00	31,000,000.00	31,000,000.00+	50,000,000.00	50,010,000.00	50,019,962.00
<b>Total</b>			<b>31,000,000.00</b>	<b>31,000,000.00</b>	<b>31,000,000.00+</b>	<b>50,000,000.00</b>	<b>50,010,000.00</b>	<b>50,019,962.00</b>
<b>EXPLANATORY NOTES</b>								
<b>Programme 02 - Societal Reorientation</b>								
23055001/23020105/02000001 Sinking of Borehole Reticulation & Overhead Tank			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
23055001/23020101/02000002 Rehabilitation/Construction of Office Complex			8,000,000.00	8,000,000.00	8,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
23055001/23010114/02000003 Procurement & Installation of Modern Printing Press			10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
23055001/23010119/02000004 Procurement & Installation of 500KVA Generating Set			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
23055001/23010114/02000005 Procurement of Newsprint & Films			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
23055001/23020105/02000006 Purchase of Vehicles			5,000,000.00	5,000,000.00	5,000,000.00+	6,000,000.00	6,001,200.00	6,002,389.00
<b>Total Programme 02</b>			<b>31,000,000.00</b>	<b>31,000,000.00</b>	<b>31,000,000.00+</b>	<b>50,000,000.00</b>	<b>50,010,000.00</b>	<b>50,019,962.00</b>
<b>ABIA STATE TOURISM BOARD</b>								
02 - Societal Reorientation			49,550,000.00	49,550,000.00	49,550,000.00+	49,000,000.00	49,009,800.00	49,019,579.00
13 - Reform of Government & Governance			10,450,000.00	10,450,000.00	10,450,000.00+	11,800,000.00	11,802,360.02	11,804,683.00
<b>Total</b>			<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>60,000,000.00+</b>	<b>60,800,000.00</b>	<b>60,812,160.02</b>	<b>60,824,262.00</b>
<b>EXPLANATORY NOTES</b>								
<b>Programme 02 - Societal Reorientation</b>								
36052001/23020101/02000001 Completion of Tourism Board Office Building			4,550,000.00	4,550,000.00	4,550,000.00+	4,000,000.00	4,000,800.00	4,001,596.00
36052001/23050101/02000002 Setting of Tourism Cuisine			6,000,000.00	6,000,000.00	6,000,000.00+	7,000,000.00	7,001,400.00	7,002,797.00
36052001/23050101/02000003 Projecting and Revamping of State Domestic Tourism site			15,000,000.00	15,000,000.00	15,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
36052001/23050101/02000004 Enyi Abia Development of Tourism Carnivals			12,000,000.00	12,000,000.00	12,000,000.00+	13,000,000.00	13,002,600.00	13,005,198.00
36052001/23050101/02000005 Development of made in Abia Tourism Materials			12,000,000.00	12,000,000.00	12,000,000.00+	15,000,000.00	15,003,000.00	15,005,991.00
<b>Total Programme 02</b>			<b>49,550,000.00</b>	<b>49,550,000.00</b>	<b>49,550,000.00+</b>	<b>49,000,000.00</b>	<b>49,009,800.00</b>	<b>49,019,579.00</b>
<b>Programme 13 - Reform of Government &amp; Governance</b>								
36052001/23010108/13000001 Purchase of Operational Office Buses (Haice)			9,000,000.00	9,000,000.00	9,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
36052001/23010113/13000002 Purchase of Projectors & Laptops			250,000.00	250,000.00	250,000.00+	350,000.00	350,069.99	350,132.00
36052001/23010113/13000003 Purchase of 1 in no desk-top Laser jet Computer			100,000.00	100,000.00	100,000.00+	150,000.00	150,030.01	150,049.00
36052001/23010115/13000004 Purchase of brand new photocopying machine			900,000.00	900,000.00	900,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
36052001/23010129/13000005 Purchase of 2 in no digital cameras and digital video			200,000.00	200,000.00	200,000.00+	300,000.00	300,060.02	300,109.00
<b>Total Programme 13</b>			<b>10,450,000.00</b>	<b>10,450,000.00</b>	<b>10,450,000.00+</b>	<b>11,800,000.00</b>	<b>11,802,360.02</b>	<b>11,804,683.00</b>
<b>OFFICE OF THE HEAD OF SERVICE</b>								
04 - Improvement to Human Health			10,000,000.00	10,000,000.00	10,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
06 - Housing & Urban Development			80,000,000.00	80,000,000.00	80,000,000.00+	50,000,000.00	50,010,000.00	50,019,999.00
11 - Information Communication & Technology			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
13 - Reform of Government & Governance			95,000,000.00	95,000,000.00	95,000,000.00+	52,000,000.00	52,010,400.00	52,020,792.00
<b>Total</b>			<b>195,000,000.00</b>	<b>195,000,000.00</b>	<b>195,000,000.00+</b>	<b>109,000,000.00</b>	<b>109,021,800.00</b>	<b>109,043,576.00</b>

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
<b>EXPLANATORY NOTES</b>								
<b>Programme 04 - Improvement to Human Health</b>								
25001001/23020105/40000001 Construction/Provision of Drainage/Landscape Premises of HOS			10,000,000.00	10,000,000.00	10,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
<b>Total Programme 04</b>			<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00+</b>	<b>2,000,000.00</b>	<b>2,000,400.00</b>	<b>2,000,792.00</b>
<b>Programme 06 - Housing &amp; Urban Development</b>								
25001001/23020107/06000001 Construction/Provision of Abia State Public Service Academy			40,000,000.00	40,000,000.00	40,000,000.00+	40,000,000.00	40,008,000.00	40,016,002.00
25001001/23020101/06000002 Renovation/Re-Roofing of Office of HOS			30,000,000.00	30,000,000.00	30,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
25001001/23020101/06000004 Renovation/Re-Roofing of Office of HOS			10,000,000.00	10,000,000.00	10,000,000.00+			
<b>Total Programme 06</b>			<b>80,000,000.00</b>	<b>80,000,000.00</b>	<b>80,000,000.00+</b>	<b>50,000,000.00</b>	<b>50,010,000.00</b>	<b>50,019,999.00</b>
<b>Programme 11 - Information Communication &amp; Technology</b>								
25001001/23050102/11000001 Computerization of Database Management Information System			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
<b>Total Programme 11</b>			<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00+</b>	<b>5,000,000.00</b>	<b>5,001,000.00</b>	<b>5,001,993.00</b>
<b>Programme 13 - Reform of Government &amp; Governance</b>								
25001001/23010101/13000001 Acquisition of Capital Assets			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
25001001/23020101/13000002 Conststruction of new Office Building			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	50,010,000.00	50,020,000.00
25001001/23020101/13000003 Abia State Pension Board (Office Building)			20,000,000.00	20,000,000.00	20,000,000.00+			
25001001/23010102/13000005 Procurement of (1in No. coaster Bus and 1 in NO. Double Cabi			20,000,000.00	20,000,000.00	20,000,000.00+			
<b>Total Programme 13</b>			<b>95,000,000.00</b>	<b>95,000,000.00</b>	<b>95,000,000.00+</b>	<b>52,000,000.00</b>	<b>52,010,400.00</b>	<b>52,020,792.00</b>
<b>BUREAU OF TRAINING</b>								
13 - Reform of Government & Governance			3,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00	5,001,000.00	5,001,980.00
<b>Total</b>			<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00+</b>	<b>5,000,000.00</b>	<b>5,001,000.00</b>	<b>5,001,980.00</b>
<b>EXPLANATORY NOTES</b>								
<b>Programme 13 - Reform of Government &amp; Governance</b>								
25001001/23010101/13000001 Acquisition of Capital Assets						2,000,000.00	2,000,400.00	2,000,792.00
25005001/23010112/13000005 Purchase of 150 sets of table and chairs for ICT School			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
25005001/23010124/13000006 Purchase of white board(korea) Teaching Aid			500,000.00	500,000.00	500,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
25005001/23010116/13000007 Purchase of 50 jumbo Typewriters			500,000.00	500,000.00	500,000.00+			
<b>Total Programme 13</b>			<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00+</b>	<b>5,000,000.00</b>	<b>5,001,000.00</b>	<b>5,001,980.00</b>
<b>BUREAU OF COMMON SERVICES &amp; SERVICE MONITORING</b>								
13 - Reform of Government & Governance			5,000,000.00	5,000,000.00	5,000,000.00+	3,000,000.00	3,000,600.00	3,001,189.00
<b>Total</b>			<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00+</b>	<b>3,000,000.00</b>	<b>3,000,600.00</b>	<b>3,001,189.00</b>
<b>EXPLANATORY NOTES</b>								
<b>Programme 13 - Reform of Government &amp; Governance</b>								
25005002/23010112/13000001 Purchase of Sundry Office Furniture and Fittings			5,000,000.00	5,000,000.00	5,000,000.00+	3,000,000.00	3,000,600.00	3,001,189.00
<b>Total Programme 13</b>			<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00+</b>	<b>3,000,000.00</b>	<b>3,000,600.00</b>	<b>3,001,189.00</b>
<b>BUREAU OF SERVICE WELFARE</b>								
04 - Improvement to Human Health			7,300,000.00	7,300,000.00	7,300,000.00+			
13 - Reform of Government & Governance			7,000,000.00	7,000,000.00	7,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
<b>Total</b>			<b>14,300,000.00</b>	<b>14,300,000.00</b>	<b>14,300,000.00+</b>	<b>5,000,000.00</b>	<b>5,001,000.00</b>	<b>5,001,993.00</b>

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
<b>EXPLANATORY NOTES</b>								
<b>Programme 04 - Improvement to Human Health</b>								
25005003/23010122/04000001			3,500,000.00	3,500,000.00	3,500,000.00+			
25005003/23010122/04000002			3,800,000.00	3,800,000.00	3,800,000.00+			
<b>Total Programme 04</b>			<b>7,300,000.00</b>	<b>7,300,000.00</b>	<b>7,300,000.00+</b>			
<b>Programme 13 - Reform of Government &amp; Governance</b>								
25005003/23010101/13000002			1,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
25005003/23050101/13000003			5,000,000.00	5,000,000.00	5,000,000.00+			
25005003/23050101/13000004			1,000,000.00	1,000,000.00	1,000,000.00+			
<b>Total Programme 13</b>			<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00+</b>	<b>5,000,000.00</b>	<b>5,001,000.00</b>	<b>5,001,993.00</b>
<b>BUREAU OF ADMINISTRATION</b>								
13 - Reform of Government & Governance			1,000,000.00	1,000,000.00	1,000,000.00+	4,600,000.00	3,600,720.04	3,601,429.00
<b>Total</b>			<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00+</b>	<b>4,600,000.00</b>	<b>3,600,720.04</b>	<b>3,601,429.00</b>
<b>EXPLANATORY NOTES</b>								
<b>Programme 13 - Reform of Government &amp; Governance</b>								
25005004/23010112/13000002			1,000,000.00	1,000,000.00	1,000,000.00+	4,600,000.00	3,600,720.04	3,601,429.00
<b>Total Programme 13</b>			<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00+</b>	<b>4,600,000.00</b>	<b>3,600,720.04</b>	<b>3,601,429.00</b>
<b>BUREAU OF ESTABLISHMENT AND PENSION</b>								
11 - Information Communication & Technology			7,500,000.00	7,500,000.00	7,500,000.00+	2,800,000.00	2,800,560.02	2,801,116.00
13 - Reform of Government & Governance			10,000,000.00	10,000,000.00	10,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
<b>Total</b>			<b>17,500,000.00</b>	<b>17,500,000.00</b>	<b>17,500,000.00+</b>	<b>4,800,000.00</b>	<b>4,800,960.02</b>	<b>4,801,908.00</b>
<b>EXPLANATORY NOTES</b>								
<b>Programme 11 - Information Communication &amp; Technology</b>								
25005007/23050102/11000003			7,500,000.00	7,500,000.00	7,500,000.00+	2,800,000.00	2,800,560.02	2,801,116.00
<b>Total Programme 11</b>			<b>7,500,000.00</b>	<b>7,500,000.00</b>	<b>7,500,000.00+</b>	<b>2,800,000.00</b>	<b>2,800,560.02</b>	<b>2,801,116.00</b>
<b>Programme 13 - Reform of Government &amp; Governance</b>								
25005007/23010112/13000004			4,500,000.00	4,500,000.00	4,500,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
25005007/23050101/13000005			5,500,000.00	5,500,000.00	5,500,000.00+			
<b>Total Programme 13</b>			<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00+</b>	<b>2,000,000.00</b>	<b>2,000,400.00</b>	<b>2,000,792.00</b>
<b>OFFICE OF THE AUDITOR GENERAL (STATE)</b>								
13 - Reform of Government & Governance			70,500,000.00	70,500,000.00	70,500,000.00+	27,000,000.00	27,005,400.00	27,010,778.00
<b>Total</b>			<b>70,500,000.00</b>	<b>70,500,000.00</b>	<b>70,500,000.00+</b>	<b>27,000,000.00</b>	<b>27,005,400.00</b>	<b>27,010,778.00</b>
<b>EXPLANATORY NOTES</b>								
<b>Programme 13 - Reform of Government &amp; Governance</b>								
40001001/23050102/13000001			35,000,000.00	35,000,000.00	35,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
40001001/23040102/13000002			3,000,000.00	3,000,000.00	3,000,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
40001001/23010101/13000003			5,000,000.00	5,000,000.00	5,000,000.00+	4,000,000.00	4,000,800.00	4,001,596.00
40001001/23010112/13000004			4,000,000.00	4,000,000.00	4,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
40001001/23010102/13000005			23,500,000.00	23,500,000.00	23,500,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
<b>Total Programme 13</b>			<b>70,500,000.00</b>	<b>70,500,000.00</b>	<b>70,500,000.00+</b>	<b>27,000,000.00</b>	<b>27,005,400.00</b>	<b>27,010,778.00</b>
<b>CIVIL SERVICE COMMISSION</b>								
13 - Reform of Government & Governance			13,200,000.00	13,200,000.00	13,200,000.00+	8,000,000.00	8,001,600.00	8,003,146.00
<b>Total</b>			<b>13,200,000.00</b>	<b>13,200,000.00</b>	<b>13,200,000.00+</b>	<b>8,000,000.00</b>	<b>8,001,600.00</b>	<b>8,003,146.00</b>

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
<b>EXPLANATORY NOTES</b>								
<b>Programme 13 - Reform of Government &amp; Governance</b>								
47001001/23010112/13000001			500,000.00	500,000.00	500,000.00+			
47001001/23020105/13000002						1,000,000.00	1,000,200.00	1,000,396.00
47001001/23050102/13000003			2,000,000.00	2,000,000.00	2,000,000.00+	3,000,000.00	3,000,600.00	3,001,189.00
39002001/23010101/13000004			1,000,000.00	1,000,000.00	1,000,000.00+			
47001001/23010101/13000005			2,000,000.00	2,000,000.00	2,000,000.00+			
47001001/23010113/13000007			500,000.00	500,000.00	500,000.00+			
47001001/23010114/13000008			500,000.00	500,000.00	500,000.00+			
47001001/23010115/13000009			500,000.00	500,000.00	500,000.00+	500,000.00	500,100.00	500,192.00
47001001/23010117/13000010			50,000.00	50,000.00	50,000.00+	200,000.00	200,039.98	200,072.00
47001001/23010118/13000011			150,000.00	150,000.00	150,000.00+	150,000.00	150,030.01	150,049.00
47001001/23040102/13000015			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
47001001/23010112/13000016			5,000,000.00	5,000,000.00	5,000,000.00+	2,150,000.00	2,150,430.01	2,150,852.00
<b>Total Programme 13</b>			<b>13,200,000.00</b>	<b>13,200,000.00</b>	<b>13,200,000.00+</b>	<b>8,000,000.00</b>	<b>8,001,600.00</b>	<b>8,003,146.00</b>
<b>ABIA STATE INDEPENDENT ELECTORAL COMMISSION</b>								
13 - Reform of Government & Governance		5,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00+	710,000,000.00	710,142,000.00	710,284,009.00
<b>Total</b>		<b>5,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>5,000,000.00+</b>	<b>710,000,000.00</b>	<b>710,142,000.00</b>	<b>710,284,009.00</b>
<b>EXPLANATORY NOTES</b>								
<b>Programme 13 - Reform of Government &amp; Governance</b>								
40001001/23050101/130000001						700,000,000.00	700,140,000.00	700,280,024.00
48001001/23010119/13000005		2,500,000.00	6,500,000.00	6,500,000.00	4,000,000.00+	4,000,000.00	4,000,800.00	4,001,596.00
48001001/23010112/13000006		2,500,000.00	3,000,000.00	3,000,000.00	500,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
48001001/23010115/13000007			500,000.00	500,000.00	500,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
<b>Total Programme 13</b>		<b>5,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>5,000,000.00+</b>	<b>710,000,000.00</b>	<b>710,142,000.00</b>	<b>710,284,009.00</b>
<b>OFFICE OF THE AUDITOR GENERAL (LG)</b>								
13 - Reform of Government & Governance			3,000,000.00	3,000,000.00	3,000,000.00+	4,000,000.00	4,000,800.00	4,001,584.00
<b>Total</b>			<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00+</b>	<b>4,000,000.00</b>	<b>4,000,800.00</b>	<b>4,001,584.00</b>
<b>EXPLANATORY NOTES</b>								
<b>Programme 13 - Reform of Government &amp; Governance</b>								
63001001/23010101/13000001			3,000,000.00	3,000,000.00	3,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
63001001/23010119/13000005						2,000,000.00	2,000,400.00	2,000,792.00
<b>Total Programme 13</b>			<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00+</b>	<b>4,000,000.00</b>	<b>4,000,800.00</b>	<b>4,001,584.00</b>
<b>OFFICE OF THE LOCAL GOVERNMENT SERVICE COMMISSION</b>								
13 - Reform of Government & Governance	3,000,000.00		135,000,000.00	135,000,000.00	135,000,000.00+	128,000,000.00	128,025,600.00	128,051,176.00
<b>Total</b>	<b>3,000,000.00</b>		<b>135,000,000.00</b>	<b>135,000,000.00</b>	<b>135,000,000.00+</b>	<b>128,000,000.00</b>	<b>128,025,600.00</b>	<b>128,051,176.00</b>
<b>EXPLANATORY NOTES</b>								
<b>Programme 13 - Reform of Government &amp; Governance</b>								
64001001/23010112/13000006	3,000,000.00		3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	3,000,600.00	3,001,189.00
64001001/23010113/13000007			6,000,000.00	6,000,000.00	6,000,000.00+	3,000,000.00	3,000,600.00	3,001,189.00
64001001/23010119/13000008			6,000,000.00	6,000,000.00	6,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
64001001/23050101/13000009			120,000,000.00	120,000,000.00	120,000,000.00+	120,000,000.00	120,024,000.00	120,048,006.00
<b>Total Programme 13</b>	<b>3,000,000.00</b>		<b>135,000,000.00</b>	<b>135,000,000.00</b>	<b>135,000,000.00+</b>	<b>128,000,000.00</b>	<b>128,025,600.00</b>	<b>128,051,176.00</b>

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
<b>MINISTRY OF AGRICULTURE</b>								
01 - Economic Empowerment through Agriculture	213,150,000.00	4,000,000.00	2,334,700,000.00	2,357,610,000.00	2,353,610,000.00+	1,573,000,000.00	1,573,314,600.00	1,573,629,036.00
<b>Total</b>	<b>213,150,000.00</b>	<b>4,000,000.00</b>	<b>2,334,700,000.00</b>	<b>2,357,610,000.00</b>	<b>2,353,610,000.00+</b>	<b>1,573,000,000.00</b>	<b>1,573,314,600.00</b>	<b>1,573,629,036.00</b>
<b>EXPLANATORY NOTES</b>								
<b>Programme 01 - Economic Empowerment through Agriculture</b>								
15001001/23050105/01000003 Raisng of 1M genetically Imprvd Teneral specie Oil Palm Seed			240,000,000.00	240,000,000.00	240,000,000.00+	180,000,000.00	180,036,000.00	180,071,994.00
15001001/23050105/01000004 Insurance of Micro Credit and 85 Farmers in the 17 LGAs	200,000,000.00							
15001001/23010127/01000007 Procurement of 2 No Agric Tractors			225,000,000.00	225,000,000.00	225,000,000.00+			
15001001/23050105/01000009 S. M. U. (Raising of 500 000 Improved F3 Amazen Cocoa Seedl			25,000,000.00	25,000,000.00	25,000,000.00+	25,000,000.00	25,005,000.00	25,010,000.00
15001001/23050103/01000010 Farmers Census Analysis & Production			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
15001001/23050101/01000011 Hosting of National Council on Agriculture						25,000,000.00		
15001001/23040101/01000014 Raising of 40 000 Indegenous Fruit Trees			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
15001001/23050101/01000019 Provision of Requisite Drugs			30,000,000.00	30,000,000.00	30,000,000.00+			
15001001/23030112/01000020 Renovation and Stocking Three Concrete Fish Pond			7,000,000.00	7,000,000.00	7,000,000.00+	7,000,000.00	7,001,400.00	7,002,797.00
15001001/23010127/01000021 Procurement of Agrochemicals for Cocoa and other Seedlings		4,000,000.00	100,000,000.00	100,000,000.00	96,000,000.00+	50,000,000.00	50,010,000.00	50,020,000.00
15001001/23050105/01000022 Procurement of Fertilizer for the State			250,000,000.00	250,000,000.00	250,000,000.00+	39,000,000.00	39,007,800.00	39,015,594.00
15001001/23020113/01000024 Grading of 10km Lodu Ndume Nursery Road			3,000,000.00	3,000,000.00	3,000,000.00+			
15001001/23020113/01000027 Reconstuction of Fence			5,000,000.00	5,000,000.00	5,000,000.00+			
15001001/23010127/01000028 Acquisition of Capital Assets			50,000,000.00	50,000,000.00	50,000,000.00+			
15001001/23010127/01000030 Procurement of Engineering Workshop Equipment & Tools			30,000,000.00	30,000,000.00	30,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
15001001/23050105/01000031 Raising of 15 000 Budded Citrus			6,000,000.00	6,000,000.00	6,000,000.00+	6,000,000.00	6,001,200.00	6,002,389.00
15001001/23050105/01000033 Community Based Rice Prod Project/Estab of Rice Milling Mach						240,000,000.00	280,056,000.00	280,112,005.00
15001001/23050105/01000034 Community Based Cassava Project	3,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00+			
15001001/23050105/01000036 Cassava Roots Production (1700 Hectares)			10,000,000.00	10,000,000.00	10,000,000.00+			
15001001/23050105/01000037 Pig Breed Improvement and Production						7,000,000.00	7,001,400.00	7,002,797.00
15001001/23050101/01000040 Phase III Farmers Field School Programme for 20 Communities			80,000,000.00	80,000,000.00	80,000,000.00+	55,000,000.00	55,011,000.00	55,021,993.00
15001001/23050101/01000047 Printing of Anti-Rabies Vaccination (ARV) Certificates			10,000,000.00	10,000,000.00	10,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
15001001/23020113/01000048 Provision of Requisite Meat Inspection Equipment			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
15001001/23010127/01000052 Purchase of Agric Equipment (Chemicals and Fumigants)			20,000,000.00	20,000,000.00	20,000,000.00+	30,000,000.00	30,006,000.00	30,011,993.00
15001001/23050101/01000054 AgrcTrmsf Agnda (Piggery Sheep Goat Aquaculture poultry)			17,000,000.00	17,000,000.00	17,000,000.00+			
15001001/23050101/01000062 Establishment of Commercial Palm Oil Mill in Omawuzo Mbala			50,000,000.00	50,000,000.00	50,000,000.00+	20,000,000.00		
15001001/23020113/01000063 Stocking of Snailary Poultry Through						1,000,000.00	1,000,200.00	1,000,396.00
15001001/23020113/01000064 Youth Empowerment through Poultry Processing	150,000.00		20,000,000.00	20,000,000.00	20,000,000.00+			
15001001/23020113/01000065 Establishment of Sloughter Farm						8,000,000.00	8,001,600.00	8,003,193.00
15001001/23020113/01000066 Establishment of 100 Hect of New Cocoa Plantation Area			150,000,000.00	150,000,000.00	150,000,000.00+			
15001001/23010129/01000068 Procurement of Cocoa Pesticide Equipment			50,000,000.00	50,000,000.00	50,000,000.00+			
15001001/23050101/01000069 Aviam Influenza Control Check Point	10,000,000.00		40,000,000.00	40,000,000.00	40,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
15001001/23050101/01000070 Establishment & Dev of Rice Processing Cluster			100,000,000.00	100,000,000.00	100,000,000.00+			
15001001/23050101/01000071 Establishment 7 Dev of Palm/Oil Processing Cluster			30,000,000.00	30,000,000.00	30,000,000.00+			
15001001/23050105/01000073 Commercial Agricultural Credit Loan Scheme			240,000,000.00	240,000,000.00	240,000,000.00+			
15001001/23010127/01000074 Land CLGAring & Stumping of 1000 Hc Spr Land Aanchor Borrower				22,910,000.00	22,910,000.00+			
15001001/23020113/01000075 Poultry Cluster in the Three Senatorial Zone			250,000,000.00	250,000,000.00	250,000,000.00+	200,000,000.00	200,040,000.00	200,080,012.00
15001001/23020113/01000076 Renovation of Vet Clinic in the State			8,000,000.00	8,000,000.00	8,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
15001001/23010127/01000077 Purchase of Laboratory Equipment			25,000,000.00	25,000,000.00	25,000,000.00+	30,000,000.00	30,006,000.00	30,011,993.00
15001001/23050101/01000079 Emergency Response Deposite Fund agnst Outbreak of Disease			10,000,000.00	10,000,000.00	10,000,000.00+	15,000,000.00	15,003,000.00	15,005,991.00
15001001/23020113/01000080 Prod of (10000) Broilers for 4 Cycle in a Year(Ogwe Golden Ch						10,000,000.00	10,002,000.00	10,003,997.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
15001001/23020113/01000083 Const of Cattle Control Post Lokpanta			10,000,000.00	10,000,000.00	10,000,000.00+			
15001001/23020113/01000084 Ginger Rhizome Production Programme			8,700,000.00	8,700,000.00	8,700,000.00+	30,000,000.00	30,006,000.00	30,011,993.00
15001001/23020113/01000085 Expansion Of Poultry Project at the Ministry of Agriculture			20,000,000.00	20,000,000.00	20,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
15001001/23050101/01000086 Revolving Agro - input Intervention Loan to Rural Farmers			170,000,000.00	170,000,000.00	170,000,000.00+	50,000,000.00	50,010,000.00	50,020,000.00
15001001/23050101/01000088 Cassava stem and root multiplication						3,000,000.00	3,000,600.00	3,001,189.00
15001001/23010127/01000089 Procurement of tractor Lowbed and D6 Dozer						100,000,000.00	100,020,000.00	100,040,000.00
15001001/23020114/01000090 Grading of farm Roads at Ulonna North and South						10,000,000.00	10,003,997.00	
15001001/23010127/01000091 Establishment of Fish processing plant						5,000,000.00	5,001,000.00	5,001,993.00
15001001/23050101/01000092 Establishment of Abia farm Market						10,000,000.00	10,002,000.00	10,003,997.00
15001001/23030121/01000093 Rehabilitation of Office and Administration block in Ulonna						10,000,000.00	10,002,000.00	10,003,997.00
15001001/23001001/01000094 Slashing and Rehabilitation of Abia State Oil PalmE Estate						10,000,000.00	10,002,000.00	10,003,997.00
15001001/23050101/01000095 Establishment of Native Goat Ranch at Abia Farm Okoko Item			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
15001001/23010127/01000096 Provision of Infrastructure for Accelerated Agriculture Deve						75,000,000.00	100,020,000.00	100,040,000.00
15001001/23050101/01000097 Abia Community Bassed Oil Palm Project						100,000,000.00	100,020,000.00	100,040,000.00
15001001/23001001/01000098 Expansion of Oyst Mushroom Farm						50,000,000.00	50,010,000.00	50,020,000.00
15001001/23001001/01000099 National Egg Production Programme						50,000,000.00	50,010,000.00	50,020,000.00
15001001/23001001/0100110 Hosting of Ministry Website and Procurement of Computer set						2,000,000.00	2,000,400.00	2,000,792.00
15001001/23001001/01001101 Publication of Agriculture Digest						6,000,000.00	6,001,200.00	6,002,389.00
15001001/23050101/01001102 Installation of Abia Green House in Aba Sourth						15,000,000.00	15,003,000.00	15,005,991.00
15001001/23020113/01000103 Establishment of Commercial Palm Oil Processing Mill Alaocha						20,000,000.00		
<b>Total Programme 01</b>	<b>213,150,000.00</b>	<b>4,000,000.00</b>	<b>2,334,700,000.00</b>	<b>2,357,610,000.00</b>	<b>2,353,610,000.00+</b>	<b>1,573,000,000.00</b>	<b>1,573,314,600.00</b>	<b>1,573,629,036.00</b>
<b>ABIA STATE AGRICULTURAL DEVELOPMENT PROGRAM (AADP)</b>								
01 - Economic Empowerment through Agriculture			20,000,000.00	20,000,000.00	20,000,000.00+	8,500,000.00	8,501,700.00	8,503,386.00
13 - Reform of Government & Governance			40,000,000.00	40,000,000.00	40,000,000.00+	36,500,000.00	36,507,300.00	36,514,574.00
<b>Total</b>			<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>60,000,000.00+</b>	<b>45,000,000.00</b>	<b>45,009,000.00</b>	<b>45,017,960.00</b>
<b>EXPLANATORY NOTES</b>								
<b>Programme 01 - Economic Empowerment through Agriculture</b>								
15102001/23020113/01000002 Expansion of POULTRY Houses (Layers & Broiler)			10,000,000.00	10,000,000.00	10,000,000.00+	3,500,000.00	3,500,700.00	3,501,393.00
15102001/23050101/01000003 PIG production Project			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
<b>Total Programme 01</b>			<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00+</b>	<b>8,500,000.00</b>	<b>8,501,700.00</b>	<b>8,503,386.00</b>
<b>Programme 13 - Reform of Government &amp; Governance</b>								
15102001/23010127/13000006 Procurement of Tractor Machine						10,000,000.00	10,002,000.00	10,003,997.00
15102001/23010105/01000007 Acquisition OF Vehicles			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
15102001/23010127/13000008 Purchase of Plants & Office Equipment			10,000,000.00	10,000,000.00	10,000,000.00+	3,000,000.00	3,000,600.00	3,001,189.00
15102001/23010127/13000009 Purchase of Tractor(2 in NO)			10,000,000.00	10,000,000.00	10,000,000.00+			
15102001/23050101/13000010 Power Tillers						3,500,000.00	3,500,700.00	3,501,393.00
<b>Total Programme 13</b>			<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00+</b>	<b>36,500,000.00</b>	<b>36,507,300.00</b>	<b>36,514,574.00</b>
<b>MINISTRY OF FINANCE</b>								
11 - Information Communication & Technology			3,000,000.00	3,000,000.00	3,000,000.00+			
13 - Reform of Government & Governance	36,020,662.14	35,530,150.00	163,500,000.00	163,500,000.00	127,969,850.00+	152,500,000.00	152,530,500.00	152,560,948.00
<b>Total</b>	<b>36,020,662.14</b>	<b>35,530,150.00</b>	<b>166,500,000.00</b>	<b>166,500,000.00</b>	<b>130,969,850.00+</b>	<b>152,500,000.00</b>	<b>152,530,500.00</b>	<b>152,560,948.00</b>

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
<b>EXPLANATORY NOTES</b>								
<b>Programme 11 - Information Communication &amp; Technology</b>								
20001001/23010113/11000001 Purchase of Computers			3,000,000.00	3,000,000.00	3,000,000.00+			
<b>Total Programme 11</b>			<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00+</b>			
<b>Programme 13 - Reform of Government &amp; Governance</b>								
20001001/23050101/13000001 Micro-Finance Loans Scheme			30,000,000.00	30,000,000.00	30,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
20001001/23020118/13000002 Abia State Pools Betting & Control Board	170,000.00							
20001001/23020101/13000003 Debt Management Offices			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
20001001/23050101/13000004 Project Insurance Brokers			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	3,000,600.00	3,001,189.00
20001001/23050103/13000005 Revenue Bill Bond Expenses	985,000.00							
20001001/23010101/13000006 Acquisition of Capital Assets		499,200.00	5,000,000.00	5,000,000.00	4,500,800.00+	5,000,000.00	5,001,000.00	5,001,993.00
20001001/23050103/13000007 Revenue Mobilization Expenses	34,865,662.14	35,030,950.00	100,000,000.00	100,000,000.00	64,969,050.00+	100,000,000.00	100,020,000.00	100,040,000.00
20001001/23050101/13000012 Acquisition of Non-Tangible Assets			15,000,000.00	15,000,000.00	15,000,000.00+			
20001001/23050101/13000013 Regulatory Assurance Service			5,000,000.00	5,000,000.00	5,000,000.00+			
20001001/23050101/13000014 Production of Quarterly Journals						2,000,000.00	2,000,400.00	2,000,792.00
20001001/23020118/130000015 Procurement of Public Address System			500,000.00	500,000.00	500,000.00+	500,000.00	500,100.00	500,192.00
20001001/23050101/3000016 OGP/SFTAS Expenses						20,000,000.00	20,004,000.00	20,007,995.00
<b>Total Programme 13</b>	<b>36,020,662.14</b>	<b>35,530,150.00</b>	<b>163,500,000.00</b>	<b>163,500,000.00</b>	<b>127,969,850.00+</b>	<b>152,500,000.00</b>	<b>152,530,500.00</b>	<b>152,560,948.00</b>
<b>OFFICE OF THE ACCOUNTANT GENERAL</b>								
13 - Reform of Government & Governance	10,315,000.00	24,055,000.00	100,000,000.00	100,000,000.00	75,945,000.00+	127,000,000.00	127,025,400.00	127,050,755.00
<b>Total</b>	<b>10,315,000.00</b>	<b>24,055,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>75,945,000.00+</b>	<b>127,000,000.00</b>	<b>127,025,400.00</b>	<b>127,050,755.00</b>
<b>EXPLANATORY NOTES</b>								
<b>Programme 13 - Reform of Government &amp; Governance</b>								
20007001/23010101/13000001 Acquisition of Capital Assets	315,000.00	855,000.00	2,000,000.00	2,000,000.00	1,145,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
20007001/23020127/13000002 Computerization and System Development			8,000,000.00	8,000,000.00	8,000,000.00+	4,000,000.00	4,000,800.00	4,001,596.00
20007001/23020104/13000003 Furnishing of the Computer Rooms			2,000,000.00	2,000,000.00	2,000,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
20007001/23020101/13000004 Reconstitution of Accountant's General's Office						2,000,000.00	2,000,400.00	2,000,792.00
20007001/23050107/13000005 Dev. of the New International Chart of Account & Budget Modul	10,000,000.00	23,200,000.00	80,000,000.00	80,000,000.00	56,800,000.00+	80,000,000.00	80,016,000.00	80,031,993.00
20007001/23020101/13000006 Construction of Abia State Treasury House			8,000,000.00	8,000,000.00	8,000,000.00+	8,000,000.00	8,001,600.00	8,003,193.00
20007001/23050101/13000007 Capacity Building for IPSAS New Modules For Accounts And Bud						30,000,000.00	30,006,000.00	30,011,993.00
<b>Total Programme 13</b>	<b>10,315,000.00</b>	<b>24,055,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>75,945,000.00+</b>	<b>127,000,000.00</b>	<b>127,025,400.00</b>	<b>127,050,755.00</b>
<b>BOARD OF INTERNAL REVENUE</b>								
13 - Reform of Government & Governance			42,500,000.00	42,500,000.00	42,500,000.00+	97,000,000.00	97,019,400.00	97,038,750.00
<b>Total</b>			<b>42,500,000.00</b>	<b>42,500,000.00</b>	<b>42,500,000.00+</b>	<b>97,000,000.00</b>	<b>97,019,400.00</b>	<b>97,038,750.00</b>
<b>EXPLANATORY NOTES</b>								
<b>Programme 13 - Reform of Government &amp; Governance</b>								
20008001/23010108/13000001 Purchase of Buses (15 hummer buses @ 3m each)			10,000,000.00	10,000,000.00	10,000,000.00+	15,000,000.00	15,003,000.00	15,005,991.00
20008001/23050101/13000002 Upgrading the central system						2,000,000.00	2,000,400.00	2,000,792.00
20008001/23010101/13000003 Purchase of TOYOTA vehicle						13,000,000.00	13,002,600.00	13,005,198.00
20008001/23010113/13000004 Purchase of Computers						2,500,000.00	2,500,500.00	2,500,996.00
20008001/23020127/13000005 Constr of ICT Infrastr. (ILocal Window Cloud Sever Backup)			10,000,000.00	10,000,000.00	10,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
20008001/23010105/13000006 Purchase of Vehicles Hilux jeep (10nos @ 5m each)						20,000,000.00	20,004,000.00	20,007,995.00
20008001/23010112/13000008 Purchase of Office Furnitures and Fittings			15,000,000.00	15,000,000.00	15,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
20008001/23010104/13000009 Purchase of Motor Cycles 50nos @ 100 000 per motor cycle						2,500,000.00	2,500,500.00	2,500,996.00



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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
20008001/23030121/13000011 Rehabilitation/Repairs of Office Buildings			7,500,000.00	7,500,000.00	7,500,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
<b>Total Programme 13</b>			<b>42,500,000.00</b>	<b>42,500,000.00</b>	<b>42,500,000.00+</b>	<b>97,000,000.00</b>	<b>97,019,400.00</b>	<b>97,038,750.00</b>
<b>MINISTRY OF TRADE AND INVESTMENT</b>								
12 - Growing the Private Sector	49,000,000.00	98,672,520.00	460,000,000.00	479,000,000.00	380,327,480.00+	409,800,000.00	409,881,960.02	409,963,865.00
13 - Reform of Government & Governance						81,000,000.00	81,016,200.00	81,032,388.00
<b>Total</b>	<b>49,000,000.00</b>	<b>98,672,520.00</b>	<b>460,000,000.00</b>	<b>479,000,000.00</b>	<b>380,327,480.00+</b>	<b>490,800,000.00</b>	<b>490,898,160.02</b>	<b>490,996,253.00</b>
<b>EXPLANATORY NOTES</b>								
<b>Programme 12 - Growing the Private Sector</b>								
22001001/23020101/12000004 Renovation and Refurbishing of Zonal Offices			35,000,000.00	35,000,000.00	35,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
22001001/23020118/12000009 Construction of Produce Check Point in 7 Locations			15,500,000.00	15,500,000.00	15,500,000.00+	12,000,000.00	12,002,400.00	12,004,790.00
22001001/23020124/12000011 Relocation of Umuahia Industrial Market			50,000,000.00	50,000,000.00	50,000,000.00+	70,000,000.00	70,014,000.00	70,027,995.00
22001001/23020124/12000013 Ubani Ibeku Modern Market Project		39,172,520.00	50,000,000.00	50,000,000.00	10,827,480.00+			
22001001/23030111/12000014 Establishment of One-Stop Shop	45,500,000.00	3,500,000.00			3,500,000.00-	60,000,000.00	60,012,000.00	60,023,998.00
22001001/23030124/12000017 Development of Modern Electronics/Electrical Market at Aba		19,500,000.00	102,500,000.00	102,500,000.00	83,000,000.00+	100,500,000.00	100,520,100.00	100,540,204.00
22001001/23020101/12000018 Fund for Small Scale Industries (FUSSI)		5,000,000.00			5,000,000.00-			
22001001/23030124/12000022 Rehabilitation of Infrastructure in State Own Market			53,000,000.00	53,000,000.00	53,000,000.00+	70,000,000.00	70,014,000.00	70,027,995.00
22001001/23050101/12000023 Trade fair & Exhibition	3,500,000.00	11,000,000.00	35,000,000.00	35,000,000.00	24,000,000.00+	35,000,000.00	35,007,000.00	35,013,997.00
22001001/23020104/12000028 Ariaria International Market Aba			50,000,000.00	50,000,000.00	50,000,000.00+			
22001001/23050101/12000029 Relocation of Illegal Street Traders to Permanent Locati			10,000,000.00	10,000,000.00	10,000,000.00+	8,000,000.00	8,001,600.00	8,003,193.00
22001001/23050101/12000030 National Council on Trade and Investment		20,500,000.00	18,000,000.00	37,000,000.00	16,500,000.00+	18,300,000.00	18,303,660.02	18,307,311.00
22001001/23030121/12000034 Renovation and Refurbishing of Produce Zonal Offices			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
22001001/23050101/12000036 Enhancement of Produce Quality/Control of Store Pest			10,000,000.00	10,000,000.00	10,000,000.00+			
22001001/23010129/12000037 Procurement of mobile fumigation chamber			11,000,000.00	11,000,000.00	11,000,000.00+	11,000,000.00	11,002,200.00	11,004,394.00
<b>Total Programme 12</b>	<b>49,000,000.00</b>	<b>98,672,520.00</b>	<b>460,000,000.00</b>	<b>479,000,000.00</b>	<b>380,327,480.00+</b>	<b>409,800,000.00</b>	<b>409,881,960.02</b>	<b>409,963,865.00</b>
<b>Programme 13 - Reform of Government &amp; Governance</b>								
22001001/23020113/13000001 Ubani Market Development						40,000,000.00	40,008,000.00	40,016,002.00
22001001/23050101/13000002 Organizing Domestic Trade fair/Exhibition .						20,000,000.00	20,004,000.00	20,007,995.00
22001001/23050101/13000003 RELOCATION of street traders to permanent market						8,000,000.00	8,001,600.00	8,003,193.00
22001001/23050101/13000004 Oversea trade Mission/Conferences						13,000,000.00	13,002,600.00	13,005,198.00
<b>Total Programme 13</b>						<b>81,000,000.00</b>	<b>81,016,200.00</b>	<b>81,032,388.00</b>
<b>MINISTRY OF TRANSPORT</b>								
02 - Societal Reorientation	10,000,000.00	2,000,000.00	10,000,000.00	10,000,000.00	8,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
17 - Road		9,700,000.00	42,000,000.00	42,000,000.00	32,300,000.00+	50,500,000.00	50,510,100.00	50,520,179.00
<b>Total</b>	<b>10,000,000.00</b>	<b>11,700,000.00</b>	<b>52,000,000.00</b>	<b>52,000,000.00</b>	<b>40,300,000.00+</b>	<b>60,500,000.00</b>	<b>60,512,100.00</b>	<b>60,524,176.00</b>
<b>EXPLANATORY NOTES</b>								
<b>Programme 02 - Societal Reorientation</b>								
29001001/23010123/02000001 Purchase of Fire Fighting Equipment		2,000,000.00			2,000,000.00-			
29001001/23030121/02000005 Rehabilitation/Repairs of Office Buildings	10,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
<b>Total Programme 02</b>	<b>10,000,000.00</b>	<b>2,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>8,000,000.00+</b>	<b>10,000,000.00</b>	<b>10,002,000.00</b>	<b>10,003,997.00</b>
<b>Programme 17 - Road</b>								
29001001/23050101/17000001 Abia State Transport Loan Scheme		9,700,000.00	20,000,000.00	20,000,000.00	10,300,000.00+	20,500,000.00	20,504,100.00	20,508,199.00
29001001/23020114/17000002 Acquisition and Installation of Road Furniture			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
29001001/23020110/17000006 Installation of Fire Control Detection and Alarm Systems			10,000,000.00	10,000,000.00	10,000,000.00+			
29001001/23010112/17000010 Procurement of Office Furniture/Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
29001001/23010119/17000013 Procurement of 2Nos 60KVA Gen Set for Fire Service			2,000,000.00	2,000,000.00	2,000,000.00+			
29001001/23010105/17000014 Tyre/Wheel Clappers 20 Pieces 10 x 2 Categories						10,000,000.00	10,002,000.00	10,003,997.00
29001001/23050101/17000016 Establishment of 5 in No Manual Testing Stations						5,000,000.00	5,001,000.00	5,001,993.00
<b>Total Programme 17</b>		<b>9,700,000.00</b>	<b>42,000,000.00</b>	<b>42,000,000.00</b>	<b>32,300,000.00+</b>	<b>50,500,000.00</b>	<b>50,510,100.00</b>	<b>50,520,179.00</b>
<b>ABIA STATE PASSENGER INTEGRATED MANIFEST SCHEME</b>								
13 - Reform of Government & Governance			55,000,000.00	55,000,000.00	55,000,000.00+	88,000,000.00	88,017,600.00	88,035,160.00
<b>Total</b>			<b>55,000,000.00</b>	<b>55,000,000.00</b>	<b>55,000,000.00+</b>	<b>88,000,000.00</b>	<b>88,017,600.00</b>	<b>88,035,160.00</b>
<b>EXPLANATORY NOTES</b>								
<b>Programme 13 - Reform of Government &amp; Governance</b>								
29007001/23010106/13000001 Purchase of 5 Medically Equipped Ambulance Vans			15,000,000.00	15,000,000.00	15,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
29007001/23010105/13000002 Purchase of Executive Toyota Salon Car			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
29007001/23010108/13000003 Purchase of Mitsubishi Buses			6,000,000.00	6,000,000.00	6,000,000.00+	6,000,000.00	6,001,200.00	6,002,389.00
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+	5,000,000.00	5,001,000.00	5,001,993.00
29007001/23010119/13000006 Purchase of Gen. Set (2 in No.)			2,000,000.00	2,000,000.00	2,000,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
29007001/23010112/13000007 Purchase of Office Furniture & Fittings			2,000,000.00	2,000,000.00	2,000,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
29007001/23020118/13000008 Construction of Truma Centre			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
29007001/23050101/13000009 RE -Roofing of Aspims Head office and Landscappig						25,000,000.00	25,005,000.00	25,010,000.00
29007001/23050101/13000010 Purchase of Hillux Toyota Buses						10,000,000.00	10,002,000.00	10,003,997.00
<b>Total Programme 13</b>			<b>55,000,000.00</b>	<b>55,000,000.00</b>	<b>55,000,000.00+</b>	<b>88,000,000.00</b>	<b>88,017,600.00</b>	<b>88,035,160.00</b>
<b>ABIA TRANSPORT CORPORATION (ABIA LINE NETWORK)</b>								
13 - Reform of Government & Governance			300,000,000.00	300,000,000.00	300,000,000.00+	180,000,000.00	180,036,000.00	180,071,992.00
<b>Total</b>			<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>300,000,000.00+</b>	<b>180,000,000.00</b>	<b>180,036,000.00</b>	<b>180,071,992.00</b>
<b>EXPLANATORY NOTES</b>								
<b>Programme 13 - Reform of Government &amp; Governance</b>								
29053001/23010108/13000001 Purchase of Buses			200,000,000.00	200,000,000.00	200,000,000.00+	100,000,000.00	100,020,000.00	100,040,000.00
29053001/23010105/13000002 Purchase of Motor Spare Parts			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
29053001/23010101/13000003 Acquisition Of Loading Bays/Offices			80,000,000.00	80,000,000.00	80,000,000.00+	70,000,000.00	70,014,000.00	70,027,995.00
<b>Total Programme 13</b>			<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>300,000,000.00+</b>	<b>180,000,000.00</b>	<b>180,036,000.00</b>	<b>180,071,992.00</b>
<b>MINISTRY OF PETROLEUM</b>								
14 - Power		1,500,000.00	24,000,000.00	24,000,000.00	22,500,000.00+	22,000,000.00	22,004,400.00	22,008,764.00
21 - Oil and Gas Infrastructure			6,000,000.00	6,000,000.00	6,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
<b>Total</b>		<b>1,500,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>28,500,000.00+</b>	<b>24,000,000.00</b>	<b>24,004,800.00</b>	<b>24,009,556.00</b>
<b>EXPLANATORY NOTES</b>								
<b>Programme 14 - Power</b>								
32001001/23020118/14000006 Establishment of Quality Control Lab			12,000,000.00	12,000,000.00	12,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
32001001/23020118/14000007 Establishment of a Refinery			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
32001001/23020111/14000009 Establishment of the Ministry's Reference Libraty		1,500,000.00	5,000,000.00	5,000,000.00	3,500,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
32001001/23020101/14000010 Provision of Protective Wear (Other working Equipments)			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
32001001/23020118/14000011 Establishment of Mining Sites Oil Fields & Petroleum Sale Ou						5,000,000.00	5,001,000.00	5,001,993.00
<b>Total Programme 14</b>		<b>1,500,000.00</b>	<b>24,000,000.00</b>	<b>24,000,000.00</b>	<b>22,500,000.00+</b>	<b>22,000,000.00</b>	<b>22,004,400.00</b>	<b>22,008,764.00</b>
<b>Programme 21 - Oil and Gas Infrastructure</b>								
32001001/23020118/21000008 Estabishment of Cement Industry			6,000,000.00	6,000,000.00	6,000,000.00+			
32001001/23050101/21000009 Establishment of Abia OIL Company (Logistics) INCORPORATION						2,000,000.00	2,000,400.00	2,000,792.00
<b>Total Programme 21</b>			<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00+</b>	<b>2,000,000.00</b>	<b>2,000,400.00</b>	<b>2,000,792.00</b>

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
<b>METALLURGICAL COMPLEX</b>								
03 - Poverty Alleviation			50,000,000.00	50,000,000.00	50,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
<b>Total</b>			<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00+</b>	<b>20,000,000.00</b>	<b>20,004,000.00</b>	<b>20,007,995.00</b>
<b>EXPLANATORY NOTES</b>								
<b>Programme 03 - Poverty Alleviation</b>								
22005001/23050101/03000001 Design & Prod. of Equip./Machines for Small Scale Industries			50,000,000.00	50,000,000.00	50,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
<b>Total Programme 03</b>			<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00+</b>	<b>20,000,000.00</b>	<b>20,004,000.00</b>	<b>20,007,995.00</b>
<b>MINISTRY OF WATER RESOURCES</b>								
17 - Road	12,808,237,559.16	16,857,232,874.90	25,100,000,000.00	26,036,650,000.00	9,179,417,125.10	20,200,000,000.00	20,204,040,000.00	20,208,080,459.00
<b>Total</b>	<b>12,808,237,559.16</b>	<b>16,857,232,874.90</b>	<b>25,100,000,000.00</b>	<b>26,036,650,000.00</b>	<b>9,179,417,125.10</b>	<b>20,200,000,000.00</b>	<b>20,204,040,000.00</b>	<b>20,208,080,459.00</b>
<b>EXPLANATORY NOTES</b>								
<b>Programme 17 - Road</b>								
34001001/23020114/17000001 Construction of Greater Aba Drainage System			100,000,000.00			100,000,000.00	160,032,000.00	160,063,998.00
34001001/23020114/17000004 Reconstruction/Dualization of Aba - Owerri Road		480,000,000.00	200,000,000.00		480,000,000.00-	200,000,000.00	100,020,000.00	100,040,000.00
34001001/23020114/17000005 Reconstruction of Omeba Road Ehery-Ukaegbu Ogbo Hill Aba			100,000,000.00			150,000,000.00	50,010,000.00	50,020,000.00
34001001/23020114/17000007 Construction of Old Timber Street Ariaria						100,000,000.00	30,006,000.00	30,011,993.00
34001001/23020114/17000009 Construction of Internal Rds of Timber & Allied Products Mkt			100,000,000.00					
34001001/23020114/17000010 Reconstruction of Uratha Road Aba	800,000,000.00		100,000,000.00			150,000,000.00	50,010,000.00	50,020,000.00
34001001/23020114/17000011 Reconstruction/Dualization of Port-Harcourt Road Aba	262,174,121.36	290,000,000.00			290,000,000.00-			
34001001/23020114/17000013 Construction of Ozuabam - Ndi Okereke - Arochukwu Road	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00		100,000,000.00	100,020,000.00	100,040,000.00
34001001/23020114/17000014 Construction of Amangwu - Achara - Ihechiowa Road			100,000,000.00			100,000,000.00	50,010,000.00	50,020,000.00
34001001/23020114/17000015 Construction of Ihechiowa - Amuvi Ihechiowa Bye-Pass Road			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	50,010,000.00	50,020,000.00
34001001/23020114/17000017 Construction of Bende - Idima Abam Road		70,000,000.00	200,000,000.00		70,000,000.00-	100,000,000.00	100,020,000.00	100,040,000.00
34001001/23020114/17000020 Construction of Amankalu-Alayi Akoli Imenyi Road			200,000,000.00	200,000,000.00	200,000,000.00+			
34001001/23020114/17000022 Construction of Ugwu-Nkpa Amaegbuato Road			100,000,000.00			100,000,000.00	50,010,000.00	50,020,000.00
34001001/23020114/17000023 Construction of Lohum-Nkpa-Enugu/PortHarcourt Express Way	200,000,000.00		200,000,000.00			100,000,000.00	100,020,000.00	100,040,000.00
34001001/23020114/17000030 Construction of Nunya-Isuikwuato Road						100,000,000.00		
34001001/23020114/17000032 Const of Ariam Usaka Ikwuano Ring Road			200,000,000.00			100,000,000.00	100,020,000.00	100,040,000.00
34001001/23020114/17000033 Constru of Amaoba-Nnono-Ndoro-Oboro Road with spur to Ikputu			200,000,000.00	200,000,000.00	200,000,000.00+	150,000,000.00	50,010,000.00	50,020,000.00
34001001/23020114/17000035 Construction of Ohanze-Ntighazu Abala-Ibeme Road			200,000,000.00	200,000,000.00	200,000,000.00+	100,000,000.00	100,020,000.00	100,040,000.00
34001001/23020114/17000036 Construction of Umuokoro Rd Eghem Layout Umuahia			100,000,000.00	100,000,000.00	100,000,000.00+	50,000,000.00	50,010,000.00	50,020,000.00
34001001/23020114/17000038 Construct of Abiriba Junction Etitiama Nkporo Road (9.0km)		240,000,000.00	100,000,000.00	100,000,000.00	140,000,000.00-	50,000,000.00	50,010,000.00	50,020,000.00
34001001/23020114/17000040 Construction of Akanu-Abia Road Ohafia						100,000,000.00		
34001001/23020114/17000049 Construction of Ehimiri - Housing Estate Roads (21 No)						100,000,000.00		
34001001/23020114/17000053 Constructn of Umueze-Agbo-Ubani-Ibeku Ultra Modern Mkt (6.0k)		5,000,000.00	200,000,000.00	200,000,000.00	195,000,000.00+	200,000,000.00	100,020,000.00	100,040,000.00
34001001/23020114/17000058 Rehabilitation of World Bank Estate Roads	95,000,000.00		100,000,000.00	200,000,000.00	200,000,000.00+	100,000,000.00	100,020,000.00	100,040,000.00
34001001/23020114/17000064 Construction of Afaraukwu Ring Road	22,000,000.00	21,416,874.94	100,000,000.00	200,000,000.00	178,583,125.06	30,000,000.00	30,006,000.00	30,011,993.00
34001001/23020114/17000069 Reconstruction/Dualisation of Umuahia Ubakala Road						100,000,000.00		
34001001/23020114/17000071 Construction of Umuopara Ring Road			200,000,000.00	500,000,000.00	500,000,000.00+	100,000,000.00	100,020,000.00	100,040,000.00
34001001/23020114/17000072 Construction of Eke Eziamia - Obulo Osisankita - Umuada Road			100,000,000.00	100,000,000.00	100,000,000.00+			
34001001/23020114/17000073 Reconstruction of Obikabia Umuola Road			100,000,000.00	100,000,000.00	100,000,000.00+	50,000,000.00	50,010,000.00	50,020,000.00
34001001/23020114/17000078 Construction of Umuimo - Arongwa Junction Road						200,000,000.00		
34001001/23020114/17000079 Ahiakwu Olokoru - Amizi - NRCRI Road	5,000,000.00	4,000,000.00	300,000,000.00	300,000,000.00	296,000,000.00+	200,000,000.00	100,020,000.00	100,040,000.00
34001001/23020114/17000084 Construction of Amaeke-Akanu-Amekpu Item Road						100,000,000.00	100,020,000.00	100,040,000.00
34001001/23020114/17000085 Construction of Federal Girls College-Umuezeala-Umulem-Umunt			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	100,020,000.00	100,040,000.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
34001001/23020114/17000086			100,000,000.00	100,000,000.00	100,000,000.00+	200,000,000.00	50,010,000.00	50,020,000.00
34001001/23020114/17000090						200,000,000.00		
34001001/23020114/17000095			200,000,000.00	200,000,000.00	200,000,000.00+	100,000,000.00	100,020,000.00	100,040,000.00
34001001/23020114/17000097	63,000,000.00		200,000,000.00	400,000,000.00	400,000,000.00+	100,000,000.00	100,020,000.00	100,040,000.00
34001001/23020114/17000103						300,000,000.00		
34001001/23020114/17000105		40,000,000.00			40,000,000.00-			
34001001/23020114/17000114						50,000,000.00	50,010,000.00	50,020,000.00
34001001/23020114/17000117						200,000,000.00	100,020,000.00	100,040,000.00
34001001/23020114/17000118			100,000,000.00	100,000,000.00	100,000,000.00+			
34001001/23020114/17000120						50,000,000.00	50,010,000.00	50,020,000.00
34001001/23020114/17000121			100,000,000.00			100,000,000.00	100,020,000.00	100,040,000.00
34001001/23020114/17000124			100,000,000.00	100,000,000.00	100,000,000.00+	200,000,000.00	100,020,000.00	100,040,000.00
34001001/23020114/17000125		150,000,000.00	200,000,000.00	200,000,000.00	50,000,000.00+	100,000,000.00	100,020,000.00	100,040,000.00
34001001/23020114/17000126			100,000,000.00			50,000,000.00	50,010,000.00	50,020,000.00
34001001/23020114/17000129		52,000,000.00			52,000,000.00+			
34001001/23020114/17000133						200,000,000.00	50,010,000.00	50,020,000.00
34001001/23020114/17000139						100,000,000.00		
34001001/23020114/17000146			100,000,000.00			100,000,000.00	50,010,000.00	50,020,000.00
34001001/23020114/17000148						100,000,000.00		
34001001/23020114/17000151						100,000,000.00		
34001001/23020114/17000153			100,000,000.00	100,000,000.00	100,000,000.00+	50,000,000.00	50,010,000.00	50,020,000.00
34001001/23020114/17000157			100,000,000.00			100,000,000.00	50,010,000.00	50,020,000.00
34001001/23020114/17000163		100,000,000.00			100,000,000.00-	100,000,000.00	100,020,000.00	100,040,000.00
34001001/23020114/17000164	1,300,000,000.00	2,960,000,000.00	200,000,000.00	200,000,000.00	2,760,000,000.00-	100,000,000.00	100,020,000.00	100,040,000.00
34001001/23020114/17000165			50,000,000.00	50,000,000.00	50,000,000.00+	100,000,000.00	100,020,000.00	100,040,000.00
34001001/23020114/17000168						100,000,000.00	100,020,000.00	100,040,000.00
34001001/23020114/17000170			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	50,010,000.00	50,020,000.00
34001001/23020114/17000173			100,000,000.00			150,000,000.00	30,006,000.00	30,011,993.00
34001001/23020114/17000174						100,000,000.00	100,020,000.00	100,040,000.00
34001001/23020114/17000181			200,000,000.00	200,000,000.00	200,000,000.00+	100,000,000.00	50,010,000.00	50,020,000.00
34001001/23030113/17000183		560,000,000.00			560,000,000.00-			
34001001/23030113/17000184						200,000,000.00		
34001001/23020114/17000187			200,000,000.00	200,000,000.00	200,000,000.00+			
34001001/23020114/17000188		698,591,000.00			698,591,000.00-	100,000,000.00	100,020,000.00	100,040,000.00
34001001/23030113/17000189			200,000,000.00	200,000,000.00	200,000,000.00+	100,000,000.00	100,020,000.00	100,040,000.00
34001001/23030113/17000190	305,384,000.00	15,000,000.00			15,000,000.00-			
34001001/23020114/17000192		3,000,000,000.00			3,000,000,000.00-			
34001001/23030113/17000194			100,000,000.00			140,000,000.00	50,010,000.00	50,020,000.00
34001001/23030113/17000197						100,000,000.00		
34001001/23030113/17000199			100,000,000.00					
34001001/23030113/17000200		15,000,000.00	100,000,000.00		15,000,000.00-			
34001001/23030113/17000202						100,000,000.00	50,010,000.00	50,020,000.00
34001001/23030113/17000203			100,000,000.00	100,000,000.00	100,000,000.00+			
34001001/23030113/17000206			100,000,000.00	100,000,000.00	100,000,000.00+	50,000,000.00	50,010,000.00	50,020,000.00
34001001/23030113/17000207			100,000,000.00			50,000,000.00	50,010,000.00	50,020,000.00
34001001/23030113/17000209	8,230,441,448.80	4,411,224,999.96	6,000,000,000.00	10,636,650,000.00	6,225,425,000.04	1,000,000,000.00	5,001,000,000.00	5,002,000,204.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
34001001/23020114/17000212						100,000,000.00		
34001001/23020114/17000216						100,000,000.00		
34001001/23020114/17000219						50,000,000.00	50,010,000.00	50,020,000.00
34001001/23020114/17000221			200,000,000.00			200,000,000.00	50,010,000.00	50,020,000.00
34001001/23020114/17000222						200,000,000.00	100,020,000.00	100,040,000.00
34001001/23020114/17000223			200,000,000.00	200,000,000.00	200,000,000.00+	30,000,000.00	30,006,000.00	30,011,993.00
34001001/23020114/17000224			100,000,000.00	100,000,000.00	100,000,000.00+	50,000,000.00	50,010,000.00	50,020,000.00
34001001/23020114/17000226						100,000,000.00	50,010,000.00	50,020,000.00
34001001/23020114/17000228	50,000,000.00		100,000,000.00	100,000,000.00	100,000,000.00+			
34001001/23020114/17000230						100,000,000.00	100,020,000.00	100,040,000.00
34001001/23020114/17000232						100,000,000.00	50,010,000.00	50,020,000.00
34001001/23020114/17000234			200,000,000.00			100,000,000.00	100,020,000.00	100,040,000.00
34001001/23020114/17000235			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	50,010,000.00	50,020,000.00
34001001/23020114/17000236			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	30,006,000.00	30,011,993.00
34001001/23020114/17000237			300,000,000.00			100,000,000.00	50,010,000.00	50,020,000.00
34001001/23020114/17000238			100,000,000.00			100,000,000.00	100,020,000.00	100,040,000.00
34001001/23020114/17000239			100,000,000.00			100,000,000.00	50,010,000.00	50,020,000.00
34001001/23020114/17000240			200,000,000.00	200,000,000.00	200,000,000.00+	100,000,000.00	50,010,000.00	50,020,000.00
34001001/23020114/17000241			200,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	100,020,000.00	100,040,000.00
34001001/23020114/17000242			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	50,010,000.00	50,020,000.00
34001001/23030113/17000243		10,000,000.00	1,000,000,000.00	1,000,000,000.00	990,000,000.00+	200,000,000.00	200,040,000.00	200,080,012.00
34001001/23020114/17000246						100,000,000.00	50,010,000.00	50,020,000.00
34001001/23020114/17000252			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	50,010,000.00	50,020,000.00
34001001/23030113/17000253						250,000,000.00	50,010,000.00	50,020,000.00
34001001/23020114/17000255						200,000,000.00	50,010,000.00	50,020,000.00
34001001/23020114/17000258		495,000,000.00	4,000,000,000.00	4,000,000,000.00	3,505,000,000.00+	1,000,000,000.00	3,000,600,000.00	3,001,200,120.00
34001001/23020114/17000259		30,000,000.00	200,000,000.00	200,000,000.00	170,000,000.00+	200,000,000.00	150,030,000.00	150,060,001.00
34001001/23020114/17000260			100,000,000.00	200,000,000.00	200,000,000.00+	100,000,000.00	50,010,000.00	50,020,000.00
34001001/23020115/17000261	36,000,000.00							
34001001/23020114/17000262			200,000,000.00	200,000,000.00	200,000,000.00+	100,000,000.00	100,020,000.00	100,040,000.00
34001001/23020114/17000263			100,000,000.00	100,000,000.00	100,000,000.00+	50,000,000.00	50,010,000.00	50,020,000.00
34001001/23020114/17000265	45,000,000.00							
34001001/23020114/17000266						100,000,000.00		
34001001/23020114/17000268		1,910,000,000.00	100,000,000.00	100,000,000.00	1,810,000,000.00-	100,000,000.00	50,010,000.00	50,020,000.00
34001001/23020114/17000269		1,000,000,000.00	50,000,000.00	50,000,000.00	950,000,000.00-			
34001001/23020114/17000271			200,000,000.00			200,000,000.00	50,010,000.00	50,020,000.00
34001001/23020114/17000272	10,000,000.00		200,000,000.00			200,000,000.00	100,020,000.00	100,040,000.00
34001001/23020114/17000274						100,000,000.00	50,010,000.00	50,020,000.00
34001001/23020114/17000275			100,000,000.00	100,000,000.00	100,000,000.00+			
34001001/23020114/17000276		40,000,000.00	200,000,000.00	300,000,000.00	260,000,000.00+	200,000,000.00	100,020,000.00	100,040,000.00
34001001/23020114/17000277			200,000,000.00	300,000,000.00	300,000,000.00+	100,000,000.00	100,020,000.00	100,040,000.00
34001001/23020114/17000278			200,000,000.00			100,000,000.00	100,020,000.00	100,040,000.00
34001001/23020114/17000279			100,000,000.00	100,000,000.00	100,000,000.00+	200,000,000.00	50,010,000.00	50,020,000.00
34001001/23020114/17000280			200,000,000.00	300,000,000.00	300,000,000.00+	100,000,000.00	100,020,000.00	100,040,000.00
34001001/23020114/17000281						100,000,000.00	100,020,000.00	100,040,000.00
34001001/23020114/17000200			100,000,000.00	100,000,000.00	100,000,000.00+	50,000,000.00	50,010,000.00	50,020,000.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
34001001/23020114/17000283			200,000,000.00			100,000,000.00	100,020,000.00	100,040,000.00
34001001/23020114/17000284		40,000,000.00	100,000,000.00	100,000,000.00	60,000,000.00+	100,000,000.00	50,010,000.00	50,020,000.00
34001001/23020114/17000285						100,000,000.00	50,010,000.00	50,020,000.00
34001001/23020114/17000286			100,000,000.00	100,000,000.00	100,000,000.00+			
34001001/23020114/17000287			200,000,000.00	200,000,000.00	200,000,000.00+	100,000,000.00	100,020,000.00	100,040,000.00
34001001/23020114/17000289			200,000,000.00	200,000,000.00	200,000,000.00+	100,000,000.00	50,010,000.00	50,020,000.00
34001001/23020114/17000290			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	30,006,000.00	30,011,993.00
34001001/23020114/17000291			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	30,006,000.00	30,011,993.00
34001001/23020114/17000292			200,000,000.00	200,000,000.00	200,000,000.00+	100,000,000.00	100,020,000.00	100,040,000.00
34001001/23020114/17000293			200,000,000.00			100,000,000.00	100,020,000.00	100,040,000.00
34001001/23020114/17000294			100,000,000.00			100,000,000.00	100,020,000.00	100,040,000.00
34001001/23020114/17000295						50,000,000.00	50,010,000.00	50,020,000.00
34001001/23020114/17000296			100,000,000.00			100,000,000.00	30,006,000.00	30,011,993.00
34001001/23020114/17000298		20,000,000.00	100,000,000.00	100,000,000.00	80,000,000.00+	100,000,000.00	100,020,000.00	100,040,000.00
34001001/23020114/17000300			100,000,000.00			50,000,000.00	50,010,000.00	50,020,000.00
34001001/23020114/17000301			100,000,000.00			50,000,000.00	50,010,000.00	50,020,000.00
34001001/23020114/17000302						100,000,000.00		
34001001/23020114/17000303	1,134,237,989.00							
34001001/23020114/17000309						100,000,000.00		
34001001/23020114/17000310			100,000,000.00					
34001001/23020114/17000311			1,000,000,000.00	1,000,000,000.00	1,000,000,000.00+	700,000,000.00	1,000,200,000.00	1,000,400,036.00
34001001/23020114/17000314	50,000,000.00							
34001001/23020114/17017315						100,000,000.00		
34001001/23050101/17000316						50,000,000.00	50,010,000.00	50,020,000.00
34001001/23020114/17000317						100,000,000.00	100,020,000.00	100,040,000.00
34001001/23020114/17000018							100,020,000.00	100,040,000.00
34001001/23020114/17000319						200,000,000.00	500,100,000.00	500,200,024.00
34001001/23020114/17000320						200,000,000.00	200,040,000.00	200,080,012.00
34001001/23020114/17000321						200,000,000.00	200,040,000.00	200,080,012.00
34001001/23020114/17000322						2,000,000,000.00	2,000,400,000.00	2,000,800,084.00
34001001/23020114/17000323						100,000,000.00	100,020,000.00	100,040,000.00
34001001/23020114/17000324						300,000,000.00	300,060,000.00	300,120,012.00
34001001/23020114/17000325						200,000,000.00	100,020,000.00	100,040,000.00
34001001/23020114/17000326						100,000,000.00		
34001001/23030113/17000327						100,000,000.00		
34001001/23030113/17000328						100,000,000.00		
34001001/23030113/17000329						100,000,000.00		
<b>Total Programme 17</b>	<b>12,808,237,559.16</b>	<b>16,857,232,874.90</b>	<b>25,100,000,000.00</b>	<b>26,036,650,000.00</b>	<b>9,179,417,125.10+</b>	<b>20,200,000,000.00</b>	<b>20,204,040,000.00</b>	<b>20,208,080,459.00</b>
<b>ABIA STATE ROAD MAINTENANCE AGENCY - ABROMA</b>								
17 - Road	2,000,000.00	147,116,076.12	450,000,000.00	450,000,000.00	302,883,923.88+	400,000,000.00	400,080,000.00	400,160,012.00
<b>Total</b>	<b>2,000,000.00</b>	<b>147,116,076.12</b>	<b>450,000,000.00</b>	<b>450,000,000.00</b>	<b>302,883,923.88+</b>	<b>400,000,000.00</b>	<b>400,080,000.00</b>	<b>400,160,012.00</b>
<b>EXPLANATORY NOTES</b>								
<b>Programme 17 - Road</b>								
34004001/23030113/17000001	2,000,000.00	147,116,076.12	450,000,000.00	450,000,000.00	302,883,923.88+	400,000,000.00	400,080,000.00	400,160,012.00
<b>Total Programme 17</b>	<b>2,000,000.00</b>	<b>147,116,076.12</b>	<b>450,000,000.00</b>	<b>450,000,000.00</b>	<b>302,883,923.88+</b>	<b>400,000,000.00</b>	<b>400,080,000.00</b>	<b>400,160,012.00</b>

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
<b>MINISTRY OF CULTURE AND TOURISM</b>								
02 - Societal Reorientation						2,000,000.00	2,000,400.00	2,000,792.00
12 - Growing the Private Sector		1,000,000.00	142,000,000.00	142,000,000.00	141,000,000.00+	50,000,000.00	50,010,000.00	50,019,963.00
<b>Total</b>		<b>1,000,000.00</b>	<b>142,000,000.00</b>	<b>142,000,000.00</b>	<b>141,000,000.00+</b>	<b>52,000,000.00</b>	<b>52,010,400.00</b>	<b>52,020,755.00</b>
<b>EXPLANATORY NOTES</b>								
<b>Programme 02 - Societal Reorientation</b>								
36001001/23030124/02000006 Abia State Tourism Board						2,000,000.00	2,000,400.00	2,000,792.00
<b>Total Programme 02</b>						<b>2,000,000.00</b>	<b>2,000,400.00</b>	<b>2,000,792.00</b>
<b>Programme 12 - Growing the Private Sector</b>								
36001001/23020119/12000001 Development of Long Juju - Arochukwu			20,000,000.00	20,000,000.00	20,000,000.00+	3,000,000.00	3,000,600.00	3,001,189.00
36001001/23020119/12000002 Constructn./Development of Azumini Blue River			30,000,000.00	30,000,000.00	30,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
36001001/23020119/12000003 Ejirimara Cultural Festival			30,000,000.00	30,000,000.00	30,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
36001001/23020119/12000004 Construction of Cultural Complex			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
36001001/23020119/12000007 Construction of Tourism Resort Amakama			30,000,000.00	30,000,000.00	30,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
36001001/23020119/12000008 Constructn/Developmnt of Abia State Museum & Monuments		1,000,000.00	10,000,000.00	10,000,000.00	9,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
36001001/23020119/12000009 Construction of Art Studio			2,000,000.00	2,000,000.00	2,000,000.00+			
<b>Total Programme 12</b>		<b>1,000,000.00</b>	<b>142,000,000.00</b>	<b>142,000,000.00</b>	<b>141,000,000.00+</b>	<b>50,000,000.00</b>	<b>50,010,000.00</b>	<b>50,019,963.00</b>
<b>ABIA STATE COUNCIL FOR ARTS &amp; CULTURE</b>								
02 - Societal Reorientation		2,000,000.00	19,000,000.00	19,000,000.00	17,000,000.00+	14,000,000.00	4,000,800.00	4,001,584.00
13 - Reform of Government & Governance			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
<b>Total</b>		<b>2,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>18,000,000.00+</b>	<b>15,000,000.00</b>	<b>5,001,000.00</b>	<b>5,001,980.00</b>
<b>EXPLANATORY NOTES</b>								
<b>Programme 02 - Societal Reorientation</b>								
36004001/23010129/02000001 Purchase of Modern Band						2,000,000.00	2,000,400.00	2,000,792.00
36004001/23020104/02000002 Construction of Abia Traditional Kitchen			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
36004001/23050104/02000004 State Cultural Festivals		2,000,000.00	17,000,000.00	17,000,000.00	15,000,000.00+	10,000,000.00		
<b>Total Programme 02</b>		<b>2,000,000.00</b>	<b>19,000,000.00</b>	<b>19,000,000.00</b>	<b>17,000,000.00+</b>	<b>14,000,000.00</b>	<b>4,000,800.00</b>	<b>4,001,584.00</b>
<b>Programme 13 - Reform of Government &amp; Governance</b>								
36004001/23010113/13000001 Purchase of Computers			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
<b>Total Programme 13</b>			<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00+</b>	<b>1,000,000.00</b>	<b>1,000,200.00</b>	<b>1,000,396.00</b>
<b>ABIA STATE PLANNING COMMISSION</b>								
03 - Poverty Alleviation			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
13 - Reform of Government & Governance	2,827,607,302.45	1,073,282,163.95	12,977,612,000.00	12,977,612,000.00	11,904,329,836.05	11,947,620,000.00	11,449,909,524.01	11,452,199,140.00
<b>Total</b>	<b>2,827,607,302.45</b>	<b>1,073,282,163.95</b>	<b>12,997,612,000.00</b>	<b>12,997,612,000.00</b>	<b>11,924,329,836.05</b>	<b>11,967,620,000.00</b>	<b>11,469,913,524.01</b>	<b>11,472,207,135.00</b>
<b>EXPLANATORY NOTES</b>								
<b>Programme 03 - Poverty Alleviation</b>								
38001001/23050105/03000072 Agricultural Transformation Extension Agenda (A.T.E.A)			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
<b>Total Programme 03</b>			<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00+</b>	<b>20,000,000.00</b>	<b>20,004,000.00</b>	<b>20,007,995.00</b>
<b>Programme 13 - Reform of Government &amp; Governance</b>								
38001001/23010129/13000001 Acquisition of Capital Assets		5,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
38001001/23050101/13000002 UNFPA Government Counterpart Cash Contribution	18,421,000.00	12,104,000.00	10,000,000.00	10,000,000.00	2,104,000.00-	10,000,000.00	10,002,000.00	10,003,997.00
38001001/23050101/13000003 UNICEF Assisted Programme GCCC Funding		83,249,980.00	20,000,000.00	20,000,000.00	63,249,980.00-	20,000,000.00	20,004,000.00	20,007,995.00
38001001/23050101/13000004 Poverty Reduction Counterpart Fund			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
38001001/23020106/13000006 Counterpart Funding for CGS -SDGs Project -State	5,000,000.00		1,000,000,000.00	1,000,000,000.00	1,000,000,000.00+	1,500,000,000.00	1,500,300,000.00	1,500,600,060.00
38001001/23050101/13000007 IFAD FGN Community Based National Resource Mangt. Programme			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
38001001/23050101/13000008 Counterpart Fund for NDDC /FGN /IFAD			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
38001001/23050101/13000009 Counterpart Fund for FADAMA 111 /IDA Projects	15,000,000.00		360,000,000.00	360,000,000.00	360,000,000.00+	250,000,000.00	250,050,000.00	250,100,012.00
38001001/23050101/13000011 Purchase of Agricultural Equipment for RUMED/IFAD			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	3,000,600.00	3,001,189.00
38001001/23050101/13000013 Tuberculosis & Leprosy Control Programme						500,000.00	500,100.00	500,192.00
38001001/23050101/13000014 IVERTECTIN (DT)			500,000.00	500,000.00	500,000.00+	500,000.00	500,100.00	500,192.00
38001001/23020118/13000015 Government Counterpart Cash Contribution for CSDP			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	50,010,000.00	50,020,000.00
38001001/23050101/13000016 Computerisation of Budget & Accounts Dept. Planning Comm.						7,000,000.00	7,001,400.00	7,002,797.00
38001001/23050101/13000018 Design & Construction of Office Building			10,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00	50,010,000.00	50,020,000.00
38001001/23050101/13000019 UNITAR			5,000,000.00	5,000,000.00	5,000,000.00+	3,000,000.00	3,000,600.00	3,001,189.00
38001001/23050101/13000020 UNDP Counterpart Cash Contribution			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
38001001/23050101/13000021 Consultancy Services	100,000,000.00		30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	30,006,000.00	30,011,993.00
38001001/23010113/13000024 Purchase of Computers			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	100,020,000.00	100,040,000.00
38001001/23050103/13000025 Survey of Infrastructure Facilities in Abia State			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
38001001/23050101/13000026 Community Economic Empowerment	13,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
38001001/23050105/13000027 CN/BNRMP/RTEP/HSDP III/FADAMA			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
38001001/23050101/13000028 Abia State GCCC to Policy Reform			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
38001001/23040105/13000029 World Bank Nigeria Erosion and Water shed Mgt Project			200,000,000.00	200,000,000.00	200,000,000.00+	200,000,000.00	200,040,000.00	200,080,012.00
38001001/23050103/13000030 Nat.Emergency Mgt Agency Assisted Activity on Disaster Area			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
38001001/23050101/13000031 W/Bank State Youth Empowerm Social Support Operation-YESSO			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	50,010,000.00	50,020,000.00
38001001/23050104/13000032 World Breast Feeding Day			612,000.00	612,000.00	612,000.00+	620,000.00	620,124.01	620,240.00
38001001/23050101/13000033 SURE-P Programme			20,000,000.00	20,000,000.00	20,000,000.00+			
38001001/23050101/13000034 CBN-SME Micro-Credit Fund (CBN/FGN)			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	30,006,000.00	30,011,993.00
38001001/23050101/13000035 United Kingdom Department for International Dev. (UK-DFID)			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
38001001/23050105/13000036 JICA			2,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
38001001/23050101/13000037 Canadian International Development Agency CIDA			2,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
38001001/23050101/13000038 French International Development Agency FIDA						10,000,000.00	10,002,000.00	10,003,997.00
38001001/23010132/13000039 Purch. & Installation of Security Equip.(CCTV and Intercom)			4,000,000.00	4,000,000.00	4,000,000.00+	4,000,000.00	4,000,800.00	4,001,596.00
38001001/23050101/13000040 KOICA			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
38001001/23040105/13000042 Exten. of the Reticulation of the Borehole to the Old Buildg			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
38001001/23050101/13000044 Prep. & Printg of Vision 20:20:20 2nd Implementn 2014-2017			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
38001001/23050103/13000045 State Budget Preparation Expenses	8,500,000.00	24,000,000.00	45,000,000.00	45,000,000.00	21,000,000.00+	45,000,000.00	45,009,000.00	45,017,995.00
38001001/23050103/13000046 Printing of Estimates			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
38001001/23050103/13000047 State Budget Monitoring & Control Committee	3,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
38001001/23050101/13000048 Abia State Primary Health Development Agency			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	50,010,000.00	50,020,000.00
38001001/23020114/13000051 Rural Access & Mobility Project (RAMP)			25,000,000.00	25,000,000.00	25,000,000.00+			
38001001/23050101/13000053 United Nations Industrial Development Organisatn UNIDO (CFC)			2,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
38001001/23050102/13000055 Counterpart Contrib.to Compu.of Abia State Gross Dom. Prod.			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
38001001/23050101/13000056 Prep.& Publ.of Various State Policy Doc.&3yrs Strat Plan Doc			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
38001001/23020111/13000058 Construction & Equiping of ASPC Library			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
38001001/23010112/13000061 Purch.of (10 in No.) Fridges for Directors & Dep Directors			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	3,000,600.00	3,001,189.00
38001001/23050101/13000062 Conduct of State Economic Summit						10,000,000.00	10,002,000.00	10,003,997.00
38001001/23020127/13000065 Establishment of ICT Repair & Maintenance Workshop			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	3,000,600.00	3,001,189.00
38001001/23020127/13000066 Establishment of (2 in one) Internet Hotspots			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
38001001/23020127/13000067 Computerisa.of Central Record of Bureau of Estab & Pension			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	30,006,000.00	30,011,993.00



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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
38001001/23050105/13000070 National Programme on Food Security (NPFS)			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
38001001/23020106/13000072 Counterpart Fund MDG Projects - Local Government			200,000,000.00	200,000,000.00	200,000,000.00+	200,000,000.00	200,040,000.00	200,080,012.00
38001001/23020105/13000074 Provision of Water Facilities in ASPC			1,000,000.00	1,000,000.00	1,000,000.00+			
38001001/23050103/13000075 State Budget Monitoring & Evaluation			1,000,000.00	1,000,000.00	1,000,000.00+	3,500,000.00	3,500,700.00	3,501,393.00
38001001/23020118/13000076 Fund for Rural Access & Mobility Project (RAMP)			200,000,000.00	200,000,000.00	200,000,000.00+	200,000,000.00	200,040,000.00	200,080,012.00
38001001/23030121/13000077 Rehabilitation of ASPC Office Building			10,000,000.00	10,000,000.00	10,000,000.00+			
38001001/23020113/13000079 Construction & Provision of Agric. Facilities (ATA AETA)			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
38001001/23050101/13000080 Consultancy for Geological Survey of Solid Mineral Deposit i			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
38001001/23050101/13000081 Consultancy Programme for SACA			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	3,000,600.00	3,001,189.00
38001001/23020127/13000082 Constr. & Linking ASPC to the Data Base @ AG's Office			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	100,020,000.00	100,040,000.00
38001001/23010114/13000083 Purchase of Printers (300)			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	30,006,000.00	30,011,993.00
38001001/23050101/13000084 NEWMAP	1,416,577,258.97		700,000,000.00	700,000,000.00	700,000,000.00+	400,000,000.00	400,080,000.00	400,160,012.00
38001001/23050101/13000085 NHIS/MDG/MCH/Counterpart Contr.			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	50,010,000.00	50,020,000.00
38001001/23050101/13000086 Health Insurance Scheme Quarterly Contribution			80,000,000.00	80,000,000.00	80,000,000.00+	80,000,000.00	80,016,000.00	80,031,993.00
38001001/23050101/13000087 Counterpart Funding for CGS ASUBEB Project			3,500,000,000.00	3,500,000,000.00	3,500,000,000.00+	2,500,000,000.00	2,500,500,000.00	2,501,000,096.00
38001001/23050101/13000088 Design & Hosting of ASPC Website & Linking the State			3,000,000.00	3,000,000.00	3,000,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
38001001/23010119/13000089 Purchase of Solar Powered Inverter/Accessories for MDA's.			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	3,000,600.00	3,001,189.00
38001001/23050101/13000090 Ext/Boasting of Abia State ICT Park/Center in Abia Center			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
38001001/23050101/13000091 Maintenance of Computer IT & Internet Equipment @ ASPC KT Ce			3,000,000.00	3,000,000.00	3,000,000.00+			
38001001/23050101/13000092 Consultancy Services in the State	1,027,375,428.48	938,928,183.95	1,000,000,000.00	1,000,000,000.00	61,071,816.05	2,500,000,000.00	2,000,400,000.00	2,000,800,084.00
38001001/23050101/13000093 Capacity Building Programme for ASPC	220,733,615.00	10,000,000.00	100,000,000.00	100,000,000.00	90,000,000.00+	100,000,000.00	100,020,000.00	100,040,000.00
38001001/23050101/13000094 State Suplimentary Budget Preparation Expenses			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
38001001/23050101/13000095 Counterpart Funding for Water Project			1,000,000,000.00	1,000,000,000.00	1,000,000,000.00+	500,000,000.00	500,100,000.00	500,200,024.00
38001001/23050101/13000096 Hosting Of The Council Of Niger Delta			150,000,000.00	150,000,000.00	150,000,000.00+	500,000.00	500,100.00	500,192.00
38001001/23050101/13000097 Counterpart fund for Abia State integrated infrast Dev proj			1,000,000,000.00	1,000,000,000.00	1,000,000,000.00+			
38001001/23050101/13000098 Extention/Boasting of internet Service/Signal by (150m) radu			1,500,000.00	1,500,000.00	1,500,000.00+			
38001001/23050101/13000099 EU/NDSP 4 Counterpart Funding			500,000,000.00	500,000,000.00	500,000,000.00+	460,000,000.00	460,092,000.00	460,184,010.00
38001001/23050100/130100 Statewide (Others) Counterpart funding			2,000,000,000.00	2,000,000,000.00	2,000,000,000.00+	2,000,000,000.00	2,000,400,000.00	2,000,800,084.00
38001001/23050101/13000101 State Economic Recovery Growth Plan						10,000,000.00	10,002,000.00	10,003,997.00
38001001/23050101/13000102 FSP -fiscal Sustainability Plan						10,000,000.00	10,002,000.00	10,003,997.00
38001001/23050101/13000103 OGP-Open Government Partnership						20,000,000.00	20,004,000.00	20,007,995.00
38001001/23050101/13000104 CCD-CMMUNITY Charter of Demand						15,000,000.00	15,003,000.00	15,005,991.00
<b>Total Programme 13</b>	<b>2,827,607,302.45</b>	<b>1,073,282,163.95</b>	<b>12,977,612,000.00</b>	<b>12,977,612,000.00</b>	<b>11,904,329,836.05+</b>	<b>11,947,620,000.00</b>	<b>11,449,909,524.01</b>	<b>11,452,199,140.00</b>
<b>ABIA STATE BUREAU OF STATISTICS</b>								
13 - Reform of Government & Governance			65,000,000.00	65,000,000.00	65,000,000.00+	20,000,000.00	20,004,000.00	20,007,983.00
<b>Total</b>			<b>65,000,000.00</b>	<b>65,000,000.00</b>	<b>65,000,000.00+</b>	<b>20,000,000.00</b>	<b>20,004,000.00</b>	<b>20,007,983.00</b>
<b>EXPLANATORY NOTES</b>								
<b>Programme 13 - Reform of Government &amp; Governance</b>								
38004001/23050101/13000001 Research & Development			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
38004001/23010106/13000002 Purchase of Computers			15,000,000.00	15,000,000.00	15,000,000.00+			
38004001/23010114/13000003 Prod of Statistical Book & Conduct of Social Econ Survey			20,000,000.00	20,000,000.00	20,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
38004001/23010108/13000004 Purchase of Office Furnitre			5,000,000.00	5,000,000.00	5,000,000.00+			
38004001/23050101/13000005 Production of Data Collection Tools			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
<b>Total Programme 13</b>			<b>65,000,000.00</b>	<b>65,000,000.00</b>	<b>65,000,000.00+</b>	<b>20,000,000.00</b>	<b>20,004,000.00</b>	<b>20,007,983.00</b>

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
<b>ABIA STATE COMMUNITY &amp; SOCIAL DEV AGENCY</b>								
03 - Poverty Alleviation			500,000,000.00	500,000,000.00	500,000,000.00+	400,000,000.00	400,080,000.00	400,160,012.00
<b>Total</b>			<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>500,000,000.00+</b>	<b>400,000,000.00</b>	<b>400,080,000.00</b>	<b>400,160,012.00</b>
<b>EXPLANATORY NOTES</b>								
<b>Programme 03 - Poverty Alleviation</b>								
38005001/23050101/03000001 Government Counterpart Contribution			500,000,000.00	500,000,000.00	500,000,000.00+	400,000,000.00	400,080,000.00	400,160,012.00
<b>Total Programme 03</b>			<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>500,000,000.00+</b>	<b>400,000,000.00</b>	<b>400,080,000.00</b>	<b>400,160,012.00</b>
<b>MIN OF PUBLIC UTILITY &amp; WATER RES.</b>								
10 - Water Resources & Rural Development	30,000,000.00	8,000,000.00	700,000,000.00	700,000,000.00	692,000,000.00+	610,000,000.00		
14 - Power	151,290,790.00	12,000,000.00	700,000,000.00	1,106,750,000.00	1,094,750,000.00+	680,000,000.00	600,120,000.00	600,240,012.00
<b>Total</b>	<b>181,290,790.00</b>	<b>20,000,000.00</b>	<b>1,400,000,000.00</b>	<b>1,806,750,000.00</b>	<b>1,786,750,000.00+</b>	<b>1,290,000,000.00</b>	<b>600,120,000.00</b>	<b>600,240,012.00</b>
<b>EXPLANATORY NOTES</b>								
<b>Programme 10 - Water Resources &amp; Rural Development</b>								
52001001/23010133/10000001 Procurement of Drilling Rig and Accessories			70,000,000.00	70,000,000.00	70,000,000.00+			
52001001/23020105/10000002 UNICEF Assisted Abia State Rural Water						20,000,000.00		
52001001/23020105/10000003 Provision of Water to Various Housing Estates			30,000,000.00	30,000,000.00	30,000,000.00+	120,000,000.00		
52001001/23030104/10000004 Procurement of Equipment & Capacity Building			50,000,000.00	50,000,000.00	50,000,000.00+			
52001001/23020104/10000005 Prov.of Water Scheme to various Housing Estate Govt Establis		3,000,000.00	100,000,000.00	100,000,000.00	97,000,000.00+			
52001001/23010133/10000007 Procurement of Drilling Rig & Accessories			100,000,000.00	100,000,000.00	100,000,000.00+			
52001001/23030104/10000008 Rehabilitation of Umuahia Old Water Scheme			50,000,000.00	50,000,000.00	50,000,000.00+			
52001001/23020105/10000010 Constructn of New Water Scheme for Rural & Urban Development	30,000,000.00		100,000,000.00	100,000,000.00	100,000,000.00+	300,000,000.00		
52001001/23030104/10000013 Rehabilitation & Mait. of Rural Water Scheme in Abia		5,000,000.00	100,000,000.00	100,000,000.00	95,000,000.00+	150,000,000.00		
52001001/23030104/10000015 Rehabilitation of Water Borehole & Reticulation at Nnamdi Az			100,000,000.00	100,000,000.00	100,000,000.00+	20,000,000.00		
<b>Total Programme 10</b>	<b>30,000,000.00</b>	<b>8,000,000.00</b>	<b>700,000,000.00</b>	<b>700,000,000.00</b>	<b>692,000,000.00+</b>	<b>610,000,000.00</b>		
<b>Programme 14 - Power</b>								
52001001/23030103/14000001 Construction /Provision of Electricity	13,290,790.00		200,000,000.00	200,000,000.00	200,000,000.00+	100,000,000.00	100,020,000.00	100,040,000.00
52001001/23010119/14000002 Purchase of Power Generating Set Transformers	30,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	180,000,000.00	200,040,000.00	200,080,012.00
52001001/23020103/14000003 Extension & improv.of Elect to Institution&State Secretariat	7,500,000.00	12,000,000.00	50,000,000.00	50,000,000.00	38,000,000.00+	100,000,000.00	100,020,000.00	100,040,000.00
52001001/23020123/14000004 Construction of Traffic/Street Light	51,000,000.00		50,000,000.00	456,750,000.00	456,750,000.00+	100,000,000.00	100,020,000.00	100,040,000.00
52001001/23020103/14000005 Purch.of Hiab Grane Veh/Electricity Equip&Testing Instrument	45,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00+			
52001001/23030123/14000006 Rehabilitation/Repairs of Street Light	4,500,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	50,010,000.00	50,020,000.00
52001001/23020103/14000007 Energizing of Electric Transformers at Umuahia			100,000,000.00	100,000,000.00	100,000,000.00+	50,000,000.00	50,010,000.00	50,020,000.00
52001001/23010119/14000008 SANTA CRUX SECONDARY SCHOOL Compond Lighting Olokoro Um S			10,000,000.00	10,000,000.00	10,000,000.00+			
52001001/23020123/14000009 Const of Street Lights along Umuahia Ndume in Um N LGA			10,000,000.00	10,000,000.00	10,000,000.00+			
52001001/23030123/14000010 Rehabilitation of Solar Streetlight in the State			100,000,000.00	100,000,000.00	100,000,000.00+	80,000,000.00		
52001001/23010119/14000011 Installation of 1.6km Street light along Milvaron Road Aba			20,000,000.00	20,000,000.00	20,000,000.00+			
52001001/23010119/14000012 Installation of Convntional street lights along Amaokwe Eke			10,000,000.00	10,000,000.00	10,000,000.00+			
52001001/23010119/14000013 Provision of Transformers at Ipu East in Isi-Obehie Asu						20,000,000.00		
<b>Total Programme 14</b>	<b>151,290,790.00</b>	<b>12,000,000.00</b>	<b>700,000,000.00</b>	<b>1,106,750,000.00</b>	<b>1,094,750,000.00+</b>	<b>680,000,000.00</b>	<b>600,120,000.00</b>	<b>600,240,012.00</b>
<b>ABIA STATE WATER BOARD</b>								
10 - Water Resources & Rural Development	50,000,000.00	9,100,000.00	490,000,000.00	490,000,000.00	480,900,000.00+	3,822,000,000.00	432,965,345.75	433,051,879.00
<b>Total</b>	<b>50,000,000.00</b>	<b>9,100,000.00</b>	<b>490,000,000.00</b>	<b>490,000,000.00</b>	<b>480,900,000.00+</b>	<b>3,822,000,000.00</b>	<b>432,965,345.75</b>	<b>433,051,879.00</b>

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
<b>EXPLANATORY NOTES</b>								
<b>Programme 10 - Water Resources &amp; Rural Development</b>								
52102001/23020105/10000001			20,000,000.00	20,000,000.00	20,000,000.00+	230,000,000.00	30,006,000.00	30,011,993.00
52102001/23020105/10000002			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
52102001/23010119/10000003			10,000,000.00	10,000,000.00	10,000,000.00+	210,000,000.00	10,002,000.00	10,003,997.00
52102001/23020105/10000004	44,000,000.00	2,000,000.00	20,000,000.00	20,000,000.00	18,000,000.00+	450,000,000.00	20,004,000.00	20,007,995.00
52102001/23030104/10000005			40,000,000.00	40,000,000.00	40,000,000.00+	400,000,000.00	50,010,000.00	50,020,000.00
52102001/23020105/10000006			30,000,000.00	30,000,000.00	30,000,000.00+	40,000,000.00	20,004,000.00	20,007,995.00
52102001/23020118/10000007			30,000,000.00	30,000,000.00	30,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
52102001/23030104/10000008	6,000,000.00	100,000.00	10,000,000.00	10,000,000.00	9,900,000.00+	332,878,770.00	132,905,345.75	132,931,916.00
52102001/23030104/10000009			10,000,000.00	10,000,000.00	10,000,000.00+	169,121,230.00	30,006,000.00	30,011,993.00
52102001/23020105/10000010		7,000,000.00	300,000,000.00	300,000,000.00	293,000,000.00+	1,730,000,000.00	100,020,000.00	100,040,000.00
52102001/23020105/10000011						20,000,000.00		
52102001/23010129/10000012						200,000,000.00		
<b>Total Programme 10</b>	<b>50,000,000.00</b>	<b>9,100,000.00</b>	<b>490,000,000.00</b>	<b>490,000,000.00</b>	<b>480,900,000.00+</b>	<b>3,822,000,000.00</b>	<b>432,965,345.75</b>	<b>433,051,879.00</b>
<b>ABIA STATE RURAL WATER SANITATION AGENCY</b>								
05 - Enhancing Skills and Knowledge						5,000,000.00	5,001,000.00	5,001,993.00
09 - Environmental Improvement			21,000,000.00	21,000,000.00	21,000,000.00+		10,002,000.00	10,003,997.00
10 - Water Resources & Rural Development			113,000,000.00	113,000,000.00	113,000,000.00+	45,000,000.00	35,007,000.00	35,013,961.00
<b>Total</b>			<b>134,000,000.00</b>	<b>134,000,000.00</b>	<b>134,000,000.00+</b>	<b>50,000,000.00</b>	<b>50,010,000.00</b>	<b>50,019,951.00</b>
<b>EXPLANATORY NOTES</b>								
<b>Programme 05 - Enhancing Skills and Knowledge</b>								
52103001/23050101/05000001						5,000,000.00	5,001,000.00	5,001,993.00
<b>Total Programme 05</b>						<b>5,000,000.00</b>	<b>5,001,000.00</b>	<b>5,001,993.00</b>
<b>Programme 09 - Environmental Improvement</b>								
52103001/23020118/09000001			21,000,000.00	21,000,000.00	21,000,000.00+		10,002,000.00	10,003,997.00
<b>Total Programme 09</b>			<b>21,000,000.00</b>	<b>21,000,000.00</b>	<b>21,000,000.00+</b>		<b>10,002,000.00</b>	<b>10,003,997.00</b>
<b>Programme 10 - Water Resources &amp; Rural Development</b>								
52103001/23020105/10000001			21,000,000.00	21,000,000.00	21,000,000.00+		10,002,000.00	10,003,997.00
52103001/23010133/10000002			10,500,000.00	10,500,000.00	10,500,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
52103001/23030104/10000003			10,500,000.00	10,500,000.00	10,500,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
52103001/23020105/10000004			3,000,000.00	3,000,000.00	3,000,000.00+			
52103001/23050103/10000006			1,500,000.00	1,500,000.00	1,500,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
52103001/23050101/14000007			10,500,000.00	10,500,000.00	10,500,000.00+			
52103001/23000000/10000008			1,000,000.00	1,000,000.00	1,000,000.00+			
52103001/23050101/10000009			45,000,000.00	45,000,000.00	45,000,000.00+	3,000,000.00	3,000,600.00	3,001,189.00
52103001/23050103/10000010			10,000,000.00	10,000,000.00	10,000,000.00+		10,002,000.00	10,003,997.00
52103001/23020105/10000011						10,000,000.00		
52103001/23020105/10000012						20,000,000.00		
<b>Total Programme 10</b>			<b>113,000,000.00</b>	<b>113,000,000.00</b>	<b>113,000,000.00+</b>	<b>45,000,000.00</b>	<b>35,007,000.00</b>	<b>35,013,961.00</b>
<b>MINISTRY OF HOUSING</b>								
06 - Housing & Urban Development	254,872,352.10	329,274,054.00	2,713,000,000.00	2,713,000,000.00	2,383,725,946.00+	1,320,000,000.00	1,320,264,000.00	1,320,528,019.00
13 - Reform of Government & Governance		3,000,000.00	312,000,000.00	312,000,000.00	309,000,000.00+	80,000,000.00	80,016,000.00	80,031,980.00
<b>Total</b>	<b>254,872,352.10</b>	<b>332,274,054.00</b>	<b>3,025,000,000.00</b>	<b>3,025,000,000.00</b>	<b>2,692,725,946.00+</b>	<b>1,400,000,000.00</b>	<b>1,400,280,000.00</b>	<b>1,400,559,999.00</b>

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
<b>EXPLANATORY NOTES</b>								
<b>Programme 06 - Housing &amp; Urban Development</b>								
53001001/23020101/06000001			700,000,000.00	700,000,000.00	700,000,000.00+	300,000,000.00	300,060,000.00	300,120,012.00
53001001/23020104/06000004	142,844,273.36	251,613,054.00	200,000,000.00	200,000,000.00	51,613,054.00-	200,000,000.00	200,040,000.00	200,080,012.00
53001001/23020101/06000005		20,000,000.00			20,000,000.00-			
53001001/23020104/06000006		600,000.00			600,000.00-			
53001001/23030101/06000009	5,028,078.74		20,000,000.00	20,000,000.00	20,000,000.00+			
53001001/23020102/06000013						30,000,000.00	30,006,000.00	30,011,993.00
53001001/23020102/06000014	1,000,000.00							
53001001/23020102/06000018			698,000,000.00	698,000,000.00	698,000,000.00+	500,000,000.00	500,100,000.00	500,200,024.00
53001001/23020106/06000019	10,000,000.00							
53001001/23020107/06000028	25,000,000.00	10,650,000.00			10,650,000.00-			
53001001/23020104/06000041			100,000,000.00	100,000,000.00	100,000,000.00+	30,000,000.00	30,006,000.00	30,011,993.00
53001001/23020104/06000042			40,000,000.00	40,000,000.00	40,000,000.00+			
53001001/23020119/06000049	55,000,000.00	9,030,000.00	100,000,000.00	100,000,000.00	90,970,000.00+	100,000,000.00	100,020,000.00	100,040,000.00
53001001/23020104/06000051	16,000,000.00	37,381,000.00	525,000,000.00	525,000,000.00	487,619,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
53001001/23030105/06000057			80,000,000.00	80,000,000.00	80,000,000.00+	30,000,000.00	30,006,000.00	30,011,993.00
53001001/23020101/06000059			50,000,000.00	50,000,000.00	50,000,000.00+	60,000,000.00	60,012,000.00	60,023,998.00
53001001/23020101/06000068						50,000,000.00	50,010,000.00	50,020,000.00
53001001/23020101/13006069			200,000,000.00	200,000,000.00	200,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
<b>Total Programme 06</b>	<b>254,872,352.10</b>	<b>329,274,054.00</b>	<b>2,713,000,000.00</b>	<b>2,713,000,000.00</b>	<b>2,383,725,946.00+</b>	<b>1,320,000,000.00</b>	<b>1,320,264,000.00</b>	<b>1,320,528,019.00</b>
<b>Programme 13 - Reform of Government &amp; Governance</b>								
53001001/23020101/13000001		3,000,000.00			3,000,000.00-			
53001001/23030109/13000002			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
53001001/23020101/13000004			100,000,000.00	100,000,000.00	100,000,000.00+			
53001001/23020101/13000005			100,000,000.00	100,000,000.00	100,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
53001001/23020101/13000006			42,000,000.00	42,000,000.00	42,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
53001001/23020101/13000007			50,000,000.00	50,000,000.00	50,000,000.00+	30,000,000.00	30,006,000.00	30,011,993.00
<b>Total Programme 13</b>		<b>3,000,000.00</b>	<b>312,000,000.00</b>	<b>312,000,000.00</b>	<b>309,000,000.00+</b>	<b>80,000,000.00</b>	<b>80,016,000.00</b>	<b>80,031,980.00</b>
<b>UMUAHIA CAPITAL DEVT AUTHORITY (UCDA)</b>								
05 - Enhancing Skills and Knowledge			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
06 - Housing & Urban Development			140,000,000.00	140,000,000.00	140,000,000.00+	45,000,000.00	45,009,000.00	45,017,983.00
<b>Total</b>			<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00+</b>	<b>50,000,000.00</b>	<b>50,010,000.00</b>	<b>50,019,976.00</b>
<b>EXPLANATORY NOTES</b>								
<b>Programme 05 - Enhancing Skills and Knowledge</b>								
53056001/23020101/05000001			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
<b>Total Programme 05</b>			<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00+</b>	<b>5,000,000.00</b>	<b>5,001,000.00</b>	<b>5,001,993.00</b>
<b>Programme 06 - Housing &amp; Urban Development</b>								
53056001/23010107/06000001			100,000,000.00	100,000,000.00	100,000,000.00+	30,000,000.00	30,006,000.00	30,011,993.00
53056001/23010107/06000002			30,000,000.00	30,000,000.00	30,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
53056001/23010108/06000003			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
<b>Total Programme 06</b>			<b>140,000,000.00</b>	<b>140,000,000.00</b>	<b>140,000,000.00+</b>	<b>45,000,000.00</b>	<b>45,009,000.00</b>	<b>45,017,983.00</b>

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
<b>MIN. OF ECONOMIC PLANNING &amp; POVERTY REDUCTION</b>								
03 - Poverty Alleviation		15,000,000.00	76,000,000.00	104,000,000.00	89,000,000.00+	74,000,000.00	74,014,800.00	74,029,565.00
06 - Housing & Urban Development			8,000,000.00	8,000,000.00	8,000,000.00+			
09 - Environmental Improvement			5,000,000.00	5,000,000.00	5,000,000.00+			
14 - Power			10,000,000.00	10,000,000.00	10,000,000.00+	6,000,000.00	6,001,200.00	6,002,389.00
<b>Total</b>		<b>15,000,000.00</b>	<b>99,000,000.00</b>	<b>127,000,000.00</b>	<b>112,000,000.00+</b>	<b>80,000,000.00</b>	<b>80,016,000.00</b>	<b>80,031,954.00</b>
<b>EXPLANATORY NOTES</b>								
<b>Programme 03 - Poverty Alleviation</b>								
54001001/23050101/03000001 Grant-In-Aid to 200 Communities self Help Project						20,000,000.00	20,004,000.00	20,007,995.00
54001001/23050101/03000004 Poverty Reduction Welfare Scheme (Empowermt of loss of Incom			7,000,000.00	7,000,000.00	7,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
54001001/23030104/03000014 Repair of Head pumps (50 in Nos)			8,000,000.00	8,000,000.00	8,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
54001001/23050101/03000018 Rural Access Mobility Project (RAMP)		15,000,000.00	20,000,000.00	20,000,000.00	5,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
54001001/23050101/03000019 Research and Development			10,000,000.00	10,000,000.00	10,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
54001001/23050101/03000020 Poverty Reduction Welfare Scheme			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
54001001/23050101/03000021 Establishment of Ministerial Website			3,000,000.00	3,000,000.00	3,000,000.00+			
54001001/23050101/03000022 Rehabilitation of Community Development Training Centre			5,000,000.00	5,000,000.00	5,000,000.00+			
54001001/23050101/03000023 Data base Development and Capacity Building of Town Union			3,000,000.00	3,000,000.00	3,000,000.00+			
54001001/23050101/03000024 Community Policing Programme			5,000,000.00	5,000,000.00	5,000,000.00+			
54001001/23050101/03000025 Engagement of Town Union			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
54001001/23010112/03000026 Procure.of Office Equipt for Abia State Cash Transfer Office				10,000,000.00	10,000,000.00+			
54001001/23050103/03000027 Abia State Cash Transfer Programme				18,000,000.00	18,000,000.00+			
<b>Total Programme 03</b>		<b>15,000,000.00</b>	<b>76,000,000.00</b>	<b>104,000,000.00</b>	<b>89,000,000.00+</b>	<b>74,000,000.00</b>	<b>74,014,800.00</b>	<b>74,029,565.00</b>
<b>Programme 06 - Housing &amp; Urban Development</b>								
54001001/23030104/06000003 Rehabilitation/Repairs of Water Facilities			8,000,000.00	8,000,000.00	8,000,000.00+			
<b>Total Programme 06</b>			<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00+</b>			
<b>Programme 09 - Environmental Improvement</b>								
54001001/23010112/09000001 Purchase Of Office Furniture And Fittings			5,000,000.00	5,000,000.00	5,000,000.00+			
<b>Total Programme 09</b>			<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00+</b>			
<b>Programme 14 - Power</b>								
54001001/23020103/14000001 Construction/Provision of Electricity			10,000,000.00	10,000,000.00	10,000,000.00+	6,000,000.00	6,001,200.00	6,002,389.00
<b>Total Programme 14</b>			<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00+</b>	<b>6,000,000.00</b>	<b>6,001,200.00</b>	<b>6,002,389.00</b>
<b>MINISTRY OF LANDS AND SURVEY</b>								
06 - Housing & Urban Development	149,000,000.00	24,000,000.00	2,060,000,000.00	2,060,000,000.00	2,036,000,000.00+	2,130,000,000.00	2,130,426,000.00	2,130,851,893.00
<b>Total</b>	<b>144,000,000.00</b>	<b>19,000,000.00</b>	<b>1,715,000,000.00</b>	<b>2,060,000,000.00</b>	<b>2,041,000,000.00+</b>	<b>2,130,000,000.00</b>	<b>2,130,426,000.00</b>	<b>2,130,851,893.00</b>
<b>EXPLANATORY NOTES</b>								
<b>Programme 06 - Housing &amp; Urban Development</b>								
60001001/23010133/06000001 Procurement of Survey Tools & Other Equipments			30,000,000.00	30,000,000.00	30,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
60001001/23040101/06000002 Payment of Land Compensation for Crops & Economic Trees	8,000,000.00					150,000,000.00	150,030,000.00	150,060,001.00
60001001/23020118/06000004 Parcellation/Implementation of Layouts			10,000,000.00	10,000,000.00	10,000,000.00+			
60001001/23020104/06000006 Abia State Estate Development Agency			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
60001001/23020104/06000007 Digital Mapping of the State Master Plan			30,000,000.00	30,000,000.00	30,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
60001001/23010101/06000008 Acquisition & Compensation for 200 Hectares of Land @ Aba	130,000,000.00		100,000,000.00	100,000,000.00	100,000,000.00+	50,000,000.00	50,010,000.00	50,020,000.00
60001001/23010133/06000010 Perimeter Survey of Various Acquisitions		17,000,000.00	20,000,000.00	20,000,000.00	3,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
60001001/23010101/06000012 Land Acquisition at Okpu Umuobo Osisoma			50,000,000.00	50,000,000.00	50,000,000.00+	30,000,000.00	30,006,000.00	30,011,993.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
60001001/23010101/06000013 Land Acquisition at Umuasua Isiukwuato			50,000,000.00	50,000,000.00	50,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
60001001/23010101/06000014 Land Acquisition at Nsirimu/Abam/Amuzo Umuahia South			50,000,000.00	50,000,000.00	50,000,000.00+	30,000,000.00	30,006,000.00	30,011,993.00
60001001/23010101/06000018 Surveying of Lands Okpu Umuobo (Osisioma)			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
60001001/23010101/06000019 Surveying of Lands Umuasua Isiukwuato			20,000,000.00	20,000,000.00	20,000,000.00+	15,000,000.00	15,003,000.00	15,005,991.00
60001001/23010101/06000020 Surveying of Lands Nsirimu Umuahia South			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
60001001/23010101/06000021 Surveying of Lands Umuobe Ovom Obingwa			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
60001001/23010101/06000022 Surveying of Lands Erote Umuahia North			20,000,000.00	20,000,000.00	20,000,000.00+	15,000,000.00	15,003,000.00	15,005,991.00
60001001/23010101/06000023 Surveying of Land for Abia State Airport			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	50,010,000.00	50,020,000.00
60001001/23010133/06000024 Purchase of Surveying Equipments			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
60001001/23010101/06000027 Acquisition of Land at Amato Osisioma Ngwa	6,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	30,000,000.00	30,006,000.00	30,011,993.00
60001001/23010101/06000028 Acquisition of Land at Ekeoba Umuahia North			100,000,000.00	100,000,000.00	100,000,000.00+	60,000,000.00	60,012,000.00	60,023,998.00
60001001/23010101/06000029 Acquisition of Lands at Umuahia South			100,000,000.00	100,000,000.00	100,000,000.00+	60,000,000.00	60,012,000.00	60,023,998.00
60001001/23010101/06000030 Acquisition of Land at Mbaisii Obingwa			50,000,000.00	50,000,000.00	50,000,000.00+	70,000,000.00	70,014,000.00	70,027,995.00
60001001/23010101/06000031 Acquisition of Land at Umuana Ihie Ndume Umuahia			100,000,000.00	100,000,000.00	100,000,000.00+	60,000,000.00	60,012,000.00	60,023,998.00
60001001/23010101/06000032 Acquisition of Land at Obegu Ugwunagbo			50,000,000.00	50,000,000.00	50,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
60001001/23010101/06000035 Land Acquisition for Abia State Airport Umuahia South			500,000,000.00	500,000,000.00	500,000,000.00+	100,000,000.00	100,020,000.00	100,040,000.00
60001001/23010101/06000037 Acquisition Of Land For ABIA WARRIOR SPORTS COMPLEX UM S			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
60001001/23010101/06000038 Acquisition of Land for Cattle Market and Cementry			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
60001001/23030103/06000039 Reclamation of 2.5 hactars of Land at Ndi Egoro Flood(for Ho			40,000,000.00	40,000,000.00	40,000,000.00+	30,000,000.00	30,006,000.00	30,011,993.00
60001001/23020127/06000041 Procurement of Internet Connectivity Design for Town Plang			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
60001001/23020127/06000047 Hosting of Ministry's Website			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
60001001/23050101/06006048 Urban Renewal Program			10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
60001001/23050101/00006049 Master Plan for Aba Umuahia and Ohafia		7,000,000.00	150,000,000.00	150,000,000.00	143,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
60001001/23020118/06000050 Development Control	5,000,000.00		100,000,000.00	100,000,000.00	100,000,000.00+	40,000,000.00	40,008,000.00	40,016,002.00
60001001/23050101/06000051 Research and Development (Master Plan for Development)			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
60001001/23050101/06006052 Provision of Orderly Development at Aba North			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
60001001/23050101/06000053 Provision of Orderly Development (Umuahia North)			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
60001001/23020104/06000057 Earth Moving Equipment			100,000,000.00	100,000,000.00	100,000,000.00+	40,000,000.00	40,008,000.00	40,016,002.00
60001001/23020104/06000058 New Town Development Owerrinta			70,000,000.00	70,000,000.00	70,000,000.00+	40,000,000.00	40,008,000.00	40,016,002.00
60001001/23020104/06000059 Mbalano Isiukuato Layout			20,000,000.00	20,000,000.00	20,000,000.00+	15,000,000.00	15,003,000.00	15,005,991.00
60001001/23020104/06000060 Isiama Ohafia			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
60001001/23020112/06000061 Enyimba Economic City Project						1,000,000,000.00	1,000,200,000.00	1,000,400,036.00
<b>Total Programme 06</b>	<b>149,000,000.00</b>	<b>24,000,000.00</b>	<b>2,060,000,000.00</b>	<b>2,060,000,000.00</b>	<b>2,036,000,000.00+</b>	<b>2,130,000,000.00</b>	<b>2,130,426,000.00</b>	<b>2,130,851,893.00</b>
<b>MIN OF PHYSICAL PLANING &amp; INFRASTRUCTURAL DEV</b>								
06 - Housing & Urban Development	15,000,000.00							
<b>Total</b>	<b>20,000,000.00</b>	<b>5,000,000.00</b>	<b>345,000,000.00</b>		<b>5,000,000.00-</b>			
<b>EXPLANATORY NOTES</b>								
<b>Programme 06 - Housing &amp; Urban Development</b>								
62001001/23020118/06000019 Urban Renewal Programme	5,000,000.00							
62001001/23020104/06000024 Provision of Orderly Development (Aba North)	10,000,000.00							
<b>Total Programme 06</b>	<b>15,000,000.00</b>							

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
<b>OPEN SPACES DEVELOPMENT COMMISSION</b>								
09 - Environmental Improvement			3,000,000.00	3,000,000.00	3,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
13 - Reform of Government & Governance			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
<b>Total</b>			<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00+</b>	<b>3,000,000.00</b>	<b>3,000,600.00</b>	<b>3,001,188.00</b>
<b>EXPLANATORY NOTES</b>								
<b>Programme 09 - Environmental Improvement</b>								
62001002/23040101/09000001 Tree Planting/Establishment of Horticultural Gardern			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
62001002/23040101/09000002 Construct of Recreational Facilities in designated Open Space			2,000,000.00	2,000,000.00	2,000,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
<b>Total Programme 09</b>			<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00+</b>	<b>2,000,000.00</b>	<b>2,000,400.00</b>	<b>2,000,792.00</b>
<b>Programme 13 - Reform of Government &amp; Governance</b>								
62001002/23020118/13000001 Construction of Nursery Structure			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
<b>Total Programme 13</b>			<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00+</b>	<b>1,000,000.00</b>	<b>1,000,200.00</b>	<b>1,000,396.00</b>
<b>JUDICIAL SERVICE COMMISSION</b>								
06 - Housing & Urban Development			5,000,000.00	5,000,000.00	5,000,000.00+	2,500,000.00	2,500,500.00	2,500,996.00
<b>Total</b>			<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00+</b>	<b>2,500,000.00</b>	<b>2,500,500.00</b>	<b>2,500,996.00</b>
<b>EXPLANATORY NOTES</b>								
<b>Programme 06 - Housing &amp; Urban Development</b>								
18011001/23020101/06000001 Construction & Provision of Office Building			3,000,000.00	3,000,000.00	3,000,000.00+	2,500,000.00	2,500,500.00	2,500,996.00
18011001/23010119/06000003 Purchase of Generating Set			2,000,000.00	2,000,000.00	2,000,000.00+			
<b>Total Programme 06</b>			<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00+</b>	<b>2,500,000.00</b>	<b>2,500,500.00</b>	<b>2,500,996.00</b>
<b>MINISTRY OF JUSTICE</b>								
13 - Reform of Government & Governance			15,000,000.00	15,000,000.00	15,000,000.00+	20,000,000.00	20,004,000.00	20,007,972.00
<b>Total</b>			<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00+</b>	<b>20,000,000.00</b>	<b>20,004,000.00</b>	<b>20,007,972.00</b>
<b>EXPLANATORY NOTES</b>								
<b>Programme 13 - Reform of Government &amp; Governance</b>								
26001001/23010125/13000002 Purchase of Law Books & Library Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
26001001/23010125/13000003 Acquisition of Capital Assets			2,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
26001001/23020101/13000005 Construction of Public Prosecution Building			5,000,000.00	5,000,000.00	5,000,000.00+			
26001001/23020101/13000007 Construction of New Building						5,000,000.00	5,001,000.00	5,001,993.00
26001001/23010112/13000008 Furnishing of New Office Buildings			2,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
26001001/23020105/13000009 Water Borehole &			1,000,000.00	1,000,000.00	1,000,000.00+			
<b>Total Programme 13</b>			<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00+</b>	<b>20,000,000.00</b>	<b>20,004,000.00</b>	<b>20,007,972.00</b>
<b>ABIA STATE LAW REVIEW &amp; REFORM COMM.</b>								
13 - Reform of Government & Governance			9,000,000.00	9,000,000.00	9,000,000.00+	7,500,000.00	7,501,500.00	7,502,964.00
<b>Total</b>			<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>9,000,000.00+</b>	<b>7,500,000.00</b>	<b>7,501,500.00</b>	<b>7,502,964.00</b>
<b>EXPLANATORY NOTES</b>								
<b>Programme 13 - Reform of Government &amp; Governance</b>								
26002001/23050101/13000001 Production of Laws of Abia State (2006-2013)			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
26002001/23050101/13000002 Research into the customary practices of our people and publ			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
26002001/23050101/13000003 Research Review and publishing of Laws of Abia State 2006-2			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
26002001/23050101/13000004 Workshops Seminars Conferences and Colloquiums			1,000,000.00	1,000,000.00	1,000,000.00+			
26002001/23010115/13000005 Purchase of Photocopier			1,000,000.00	1,000,000.00	1,000,000.00+			
26002001/23010119/13000006 Purchase of a Generating Set						500,000.00	500,100.00	500,192.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
26002001/23050101/13000007 Collation and Publication of Currents Laws of Abia State			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
<b>Total Programme 13</b>			<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>9,000,000.00+</b>	<b>7,500,000.00</b>	<b>7,501,500.00</b>	<b>7,502,964.00</b>
<b>HIGH COURT</b>								
05 - Enhancing Skills and Knowledge			15,000,000.00	15,000,000.00	15,000,000.00+	10,000,000.00	10,002,000.00	10,003,986.00
06 - Housing & Urban Development	20,000,000.00	23,000,000.00	125,000,000.00	125,000,000.00	102,000,000.00+	120,000,000.00	120,024,000.00	120,047,964.00
11 - Information Communication & Technology		5,000,000.00	15,000,000.00	15,000,000.00	10,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
13 - Reform of Government & Governance		35,000,000.00	45,000,000.00	45,000,000.00	10,000,000.00+	376,000,000.00	181,036,200.00	181,072,280.00
<b>Total</b>	<b>20,000,000.00</b>	<b>63,000,000.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>137,000,000.00+</b>	<b>511,000,000.00</b>	<b>316,063,200.00</b>	<b>316,126,223.00</b>
<b>EXPLANATORY NOTES</b>								
<b>Programme 05 - Enhancing Skills and Knowledge</b>								
26051001/23010101/05000001 Purchase of Library Books and Equipment @ Aba South			5,000,000.00	5,000,000.00	5,000,000.00+			
26051001/23010125/05000002 Purchase of Library Books and Equipment @ Umuahia North			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
26051001/23010125/05000003 Purchase of Library Books and Equipment at Osisioma			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
<b>Total Programme 05</b>			<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00+</b>	<b>10,000,000.00</b>	<b>10,002,000.00</b>	<b>10,003,986.00</b>
<b>Programme 06 - Housing &amp; Urban Development</b>								
26051001/23020101/06000001 Construction/Provision of Office Buildings at Aba North			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
26051001/23020101/06000002 Constructn/Provisn of Office Buildings at Osisioma			10,000,000.00	10,000,000.00	10,000,000.00+			
26051001/23010101/06000003 Constructn/Provision of Office Buildings at Bende (Uzuakoli)			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
26051001/23020101/06000004 Construction/Provision of Office Buildings at Isialangwa Sth			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
26051001/23020101/06000005 Construction/Provision of Office Buildings at Umuahia North			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
26051001/23020101/06000006 Construction/Provision of Office Buildings at Umuahia East			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
26051001/23020101/06000007 Construction/Provision of Office Buildings at Umuahia West			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
26051001/23020101/06000008 Construction/Provision of Office Buildings at Ohafia						10,000,000.00	10,002,000.00	10,003,997.00
26051001/23030121/06000009 Rehabilitation/Repairs of Office Building at Bende	15,000,000.00	8,000,000.00	10,000,000.00	10,000,000.00	2,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
26051001/23030121/06000010 Rehabilitation/Repairs of Office Building at Umuahia South			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
26051001/23030121/06000011 Rehabilitation/Repairs of Office Building at Osisioma			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
26051001/23030121/06000012 Rehabilitation/Repairs of Office Building at Umuahia North	5,000,000.00	15,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00-			
26051001/23020101/06000013 Construction of Office Building for Umuahia North			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
26051001/23020101/06000015 Construction of Office Building for Ikwanuo			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
<b>Total Programme 06</b>	<b>20,000,000.00</b>	<b>23,000,000.00</b>	<b>125,000,000.00</b>	<b>125,000,000.00</b>	<b>102,000,000.00+</b>	<b>120,000,000.00</b>	<b>120,024,000.00</b>	<b>120,047,964.00</b>
<b>Programme 11 - Information Communication &amp; Technology</b>								
26051001/23000000/13011002 Purchase of Industrial Equipment(Video Digital Camera 2 Unit			5,000,000.00	5,000,000.00	5,000,000.00+			
26051001/23010129/11000004 Purch of Industrial Equip (Midgets - Mini Records 5 Units)			5,000,000.00	5,000,000.00	5,000,000.00+			
26051001/23010129/11000005 Purchase of Industrial Equipment (Digital Photo Camera)			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
26051001/23010129/11000009 Purchase of Computer Printers at Ikwanuo		5,000,000.00			5,000,000.00-			
<b>Total Programme 11</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>5,000,000.00</b>	<b>5,001,000.00</b>	<b>5,001,993.00</b>
<b>Programme 13 - Reform of Government &amp; Governance</b>								
26051001/23010119/13000001 Purchase of Gen Set/KVA and Office Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
26051001/23030101/13000003 Renovation of Magistrate Court Building for Umuahia & Bende		7,000,000.00			7,000,000.00-	10,000,000.00	10,002,000.00	10,003,997.00
26051001/23020104/13000005 Construction of Court Hall at Aba High Court						10,000,000.00	10,002,000.00	10,003,997.00
26051001/23050103/13000007 Land Scaping of High Court Premises Umuahia & Aba						10,000,000.00	10,002,000.00	10,003,997.00
26051001/23020102/13000008 Fencing of High Court Igbere/CMC ABA South/Afugiri Umuahia			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
26051001/23010113/13000009 Purchase of Units of (2 No) PA Unit System						5,000,000.00	5,001,000.00	5,001,993.00
26051001/23010114/13000010 Purchase of (3 No) units Midget (mim Record) Digital		5,000,000.00			5,000,000.00-	5,000,000.00	5,001,000.00	5,001,993.00



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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
26051001/23010125/13000012 Purchase of Law Books/Law Reports at Library Complex		10,000,000.00	20,000,000.00	20,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
26005001/23010112/13000016 Purchase of Office Furniture and Fittings at Umuahia North		5,000,000.00			5,000,000.00-	5,000,000.00	5,001,000.00	5,001,993.00
26051001/23010112/13000017 Purchase of Office Furniture and Fittings at Aba South		8,000,000.00	10,000,000.00	10,000,000.00	2,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
26005001/23010112/13000018 Purchase of Office Furniture and Fittings at Obingwa						5,000,000.00	5,001,000.00	5,001,993.00
26005001/23010112/13000019 Purchase of Office Furniture and Fittings at Isiala Ngwa Nth						5,000,000.00	5,001,000.00	5,001,993.00
26051001/23020101/13000020 Construction/ Furnishing of New Probate Registry						111,000,000.00	11,002,200.00	11,004,394.00
26051001/23010121/13000021 Purchase of Furniture /fittings at the Chief Judge Official						100,000,000.00	5,001,000.00	5,001,993.00
26051001/23020101/13000022 Constuction of Office Building at Chief Magistrate court Ig						10,000,000.00	10,002,000.00	10,003,997.00
26051001/23020101/13000023 Construction /Furnishing of National Industrial Court Build						20,000,000.00	20,004,000.00	20,007,995.00
26051001/23010105/13000024 Purchase of Motor Vehicles						15,000,000.00	15,003,000.00	15,005,991.00
26051001/23020101/13000025 Construction of Office Building At Agalaba Chief Magistrate						10,000,000.00	10,002,000.00	10,003,997.00
26051001/23010108/13000026 Purchase of Buses						15,000,000.00	15,003,000.00	15,005,991.00
26051001/23030121/13000027 Rehabilitation /Rpair of Damaged Office Building At Judicia						5,000,000.00	5,001,000.00	5,001,993.00
26051001/23010112/13000028 Furnishing of Judiciary Hqtrs Conference Hall 2 IN NO						5,000,000.00	5,001,000.00	5,001,993.00
<b>Total Programme 13</b>		<b>35,000,000.00</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>	<b>10,000,000.00+</b>	<b>376,000,000.00</b>	<b>181,036,200.00</b>	<b>181,072,280.00</b>
<b>CUSTOMARY COURT OF APPEAL</b>								
11 - Information Communication & Technology			40,000,000.00	40,000,000.00	40,000,000.00+	40,000,000.00	40,008,000.00	40,015,990.00
13 - Reform of Government & Governance	285,000.00	15,000,000.00	110,000,000.00	110,000,000.00	95,000,000.00+	102,000,000.00	102,020,400.00	102,040,778.00
<b>Total</b>	<b>285,000.00</b>	<b>15,000,000.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>135,000,000.00+</b>	<b>142,000,000.00</b>	<b>142,028,400.00</b>	<b>142,056,768.00</b>
<b>EXPLANATORY NOTES</b>								
<b>Programme 11 - Information Communication &amp; Technology</b>								
26052001/23020101/11000001 Fencing of Customary Court of Appeal H/Qrtrs			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
26052001/23020101/11000002 Construction of New Customary Court Building			20,000,000.00	20,000,000.00	20,000,000.00+	30,000,000.00	30,006,000.00	30,011,993.00
26052001/23010112/11000004 Furnishing of Customary Court Building			5,000,000.00	5,000,000.00	5,000,000.00+			
26052001/23010121/11000005 Residensial Furnitures for (Judges Quarters)			5,000,000.00	5,000,000.00	5,000,000.00+			
26052001/23010121/11000006 Acomodations of Two Newly Appointed Judges			5,000,000.00	5,000,000.00	5,000,000.00+			
<b>Total Programme 11</b>			<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00+</b>	<b>40,000,000.00</b>	<b>40,008,000.00</b>	<b>40,015,990.00</b>
<b>Programme 13 - Reform of Government &amp; Governance</b>								
26052001/23030121/13000002 Re-Roofing of Customary Court of Appeal						10,000,000.00	10,002,000.00	10,003,997.00
26052001/23010101/13000003 Acquisition of Capaital Assets	285,000.00		20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
26052001/23030121/13000004 Renovation of Customary Court Registry Isuiukwuato			3,000,000.00	3,000,000.00	3,000,000.00+			
26052001/23010119/13000005 Purchase of 102 KV Lister Plant			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
26052001/23010108/13000007 Provision of (1in No) Utility minis Bus for CCA Headquarters			10,000,000.00	10,000,000.00	10,000,000.00+			
26052001/23020104/13000010 Construction of Quarters for the new Appointed Judges			5,000,000.00	5,000,000.00	5,000,000.00+			
26052001/23020112/13000011 Furnishing of the Judgets Quarters		15,000,000.00	20,000,000.00	20,000,000.00	5,000,000.00+	30,000,000.00	30,006,000.00	30,011,993.00
26052001/23030103/13000012 Renovation of Customary Courts in the 17 LGAs of Abia State			30,000,000.00	30,000,000.00	30,000,000.00+	40,000,000.00	40,008,000.00	40,016,002.00
26052001/23020101/13000013 Constructionof New Customary Courts			20,000,000.00	20,000,000.00	20,000,000.00+			
26052001/23010125/13000014 Purchase of Law Books /Law Reports At The Libbrary Of Custom						10,000,000.00	10,002,000.00	10,003,997.00
<b>Total Programme 13</b>	<b>285,000.00</b>	<b>15,000,000.00</b>	<b>110,000,000.00</b>	<b>110,000,000.00</b>	<b>95,000,000.00+</b>	<b>102,000,000.00</b>	<b>102,020,400.00</b>	<b>102,040,778.00</b>
<b>MINISTRY OF YOUTH DEVELOPMENT</b>								
08 - Youth	5,448,000.00	30,750,000.00	57,000,000.00	57,000,000.00	26,250,000.00+	40,000,000.00	40,008,000.00	40,015,967.00
<b>Total</b>	<b>5,448,000.00</b>	<b>30,750,000.00</b>	<b>57,000,000.00</b>	<b>57,000,000.00</b>	<b>26,250,000.00+</b>	<b>40,000,000.00</b>	<b>40,008,000.00</b>	<b>40,015,967.00</b>

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021	
	₦	₦	₦	₦		₦	₦	₦	
<b>EXPLANATORY NOTES</b>									
<b>Programme 08 - Youth</b>									
13001001/23050101/08000001	Abia Youth Job Creation Project	4,000,000.00	2,500,000.00	10,000,000.00	10,000,000.00	7,500,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
13001001/23020118/08000002	Youth Micro Credit Scheme/ Matching Grant	1,448,000.00	13,000,000.00	20,000,000.00	20,000,000.00	7,000,000.00+	15,000,000.00	15,003,000.00	15,005,991.00
13001001/23010105/08000003	Furnishing of New NYSC Building		2,000,000.00			2,000,000.00-	5,000,000.00	5,001,000.00	5,001,993.00
13001001/23020118/08000005	Construction/Provision of Infrastructure			15,000,000.00	15,000,000.00	15,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
13001001/23050101/08000006	Research and Development		1,000,000.00	4,000,000.00	4,000,000.00	3,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
13001001/23050101/08000007	Special project activities for the Youth		12,000,000.00	5,000,000.00	5,000,000.00	7,000,000.00-			
13001001/23050101/08000008	Construction of RAMPS in Public Offices to assist the Physic		250,000.00	3,000,000.00	3,000,000.00	2,750,000.00+			
<b>Total Programme 08</b>		<b>5,448,000.00</b>	<b>30,750,000.00</b>	<b>57,000,000.00</b>	<b>57,000,000.00</b>	<b>26,250,000.00+</b>	<b>40,000,000.00</b>	<b>40,008,000.00</b>	<b>40,015,967.00</b>
<b>MINISTRY OF WOMEN AFFAIRS &amp; SOCIAL DEVT</b>									
02 - Societal Reorientation		5,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
07 - Gender		5,850,000.00		34,500,000.00	34,500,000.00	34,500,000.00+	10,000,000.00	20,004,000.00	20,007,995.00
08 - Youth		34,300,000.00	8,000,000.00	115,000,000.00	115,000,000.00	107,000,000.00+	90,000,000.00	80,016,000.00	80,031,991.00
<b>Total</b>		<b>45,150,000.00</b>	<b>8,000,000.00</b>	<b>169,500,000.00</b>	<b>169,500,000.00</b>	<b>161,500,000.00+</b>	<b>110,000,000.00</b>	<b>110,022,000.00</b>	<b>110,043,983.00</b>
<b>EXPLANATORY NOTES</b>									
<b>Programme 02 - Societal Reorientation</b>									
14001001/23020118/02000001	Construction/Provision of State Social/Children Home	5,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
14001001/23020119/02000002	Recreational Center for the Elderly Persons			10,000,000.00	10,000,000.00	10,000,000.00+			
<b>Total Programme 02</b>		<b>5,000,000.00</b>		<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00+</b>	<b>10,000,000.00</b>	<b>10,002,000.00</b>	<b>10,003,997.00</b>
<b>Programme 07 - Gender</b>									
14001001/23030118/07000002	Rehabilitation of Remand Home in Aba			14,500,000.00	14,500,000.00	14,500,000.00+			
14001001/23020114/07000007	Construction of a half way hone	5,850,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	20,004,000.00	20,007,995.00
14001001/23020119/07000008	Construction of a Rehabilitation Center			10,000,000.00	10,000,000.00	10,000,000.00+			
<b>Total Programme 07</b>		<b>5,850,000.00</b>		<b>34,500,000.00</b>	<b>34,500,000.00</b>	<b>34,500,000.00+</b>	<b>10,000,000.00</b>	<b>20,004,000.00</b>	<b>20,007,995.00</b>
<b>Programme 08 - Youth</b>									
14001001/23050101/08000005	Special Project Activities	34,300,000.00	8,000,000.00	48,000,000.00	48,000,000.00	40,000,000.00+	50,000,000.00	50,010,000.00	50,020,000.00
14001001/23020104/08000006	Equipping of the Half Way Home for Children			15,000,000.00	15,000,000.00	15,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
14001001/23020104/08000007	Perimeter Fencing of Half Way Home for Children			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
14001001/23020114/08000008	Construction of a Permanent Site for the Cenotaph			25,000,000.00	25,000,000.00	25,000,000.00+			
14001001/23010108/08000009	Purchase of Buses (1 Hillux Bus)			8,500,000.00	8,500,000.00	8,500,000.00+			
14001001/23010106/08000010	Purchase of Van (1 Cabin Hilux & Van)			8,500,000.00	8,500,000.00	8,500,000.00+			
14001001/23020119/08000011	Children Recreation Centre						10,000,000.00	10,002,000.00	10,003,997.00
14001001/23020118/08000012	Construction/Provision of Skill Acquisition Centre at Egbuel						10,000,000.00		
<b>Total Programme 08</b>		<b>34,300,000.00</b>	<b>8,000,000.00</b>	<b>115,000,000.00</b>	<b>115,000,000.00</b>	<b>107,000,000.00+</b>	<b>90,000,000.00</b>	<b>80,016,000.00</b>	<b>80,031,991.00</b>
<b>MINISTRY OF EDUCATION</b>									
05 - Enhancing Skills and Knowledge		116,700,000.00	281,750,000.00	2,517,500,000.00	2,517,500,000.00	2,235,750,000.00+	5,105,000,000.00	1,605,321,000.00	1,605,641,979.00
13 - Reform of Government & Governance							95,000,000.00	95,019,000.00	95,037,983.00
<b>Total</b>		<b>116,700,000.00</b>	<b>281,750,000.00</b>	<b>2,517,500,000.00</b>	<b>2,517,500,000.00</b>	<b>2,235,750,000.00+</b>	<b>5,200,000,000.00</b>	<b>1,700,340,000.00</b>	<b>1,700,679,962.00</b>
<b>EXPLANATORY NOTES</b>									
<b>Programme 05 - Enhancing Skills and Knowledge</b>									
17001001/23050101/05000001	Renovation of 51 Schools (3 Per LG in the State)		20,000,000.00	50,000,000.00	50,000,000.00	30,000,000.00+			
17001001/23030106/05000002	Estab. of Education Resource Center		52,500,000.00	100,000,000.00	100,000,000.00	47,500,000.00+			
17001001/23030106/05000005	Construction of 13 no. C/rm Blocks in 6 Model Schools			85,000,000.00	85,000,000.00	85,000,000.00+	100,000,000.00	100,020,000.00	100,040,000.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
17001001/23020101/05000008 Provision of Office Equipment	71,000,000.00							
17001001/23010125/05000009 Purchase of Liabrary Books Equipment			50,000,000.00	50,000,000.00	50,000,000.00+			
17001001/23010112/05000010 Purchase of Teaching/Learning Aids Equipment	700,000.00							
17001001/23030106/05000015 Construction Library for 50 Secondary Schools in State		4,000,000.00	100,000,000.00	100,000,000.00	96,000,000.00+	130,000,000.00	130,026,000.00	130,051,994.00
17001001/23020107/05000016 Furnishing of Schools and Equipment Procurement/Installation	25,000,000.00	27,500,000.00	200,000,000.00	200,000,000.00	172,500,000.00+			
17001001/23010124/05000017 EMIS database Equipment			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	100,020,000.00	100,040,000.00
17001001/23030106/05000018 Schoarship Aid and Busary Award		21,000,000.00	400,000,000.00	400,000,000.00	379,000,000.00+	120,000,000.00	120,024,000.00	120,048,006.00
17001001/23010112/05000019 Construction of Abia State Scholarship Board Secretariat	20,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
17001001/23010113/05000020 Purchase of Office Equipment			10,000,000.00	10,000,000.00	10,000,000.00+			
17001001/23030121/05000021 Est. of Skill Acquisition Centre in Selected Sec Sch in 17LG		12,000,000.00	100,000,000.00	100,000,000.00	88,000,000.00+			
17001001/23050101/05000023 Development of Abia State Education Seater Plan		30,500,000.00	30,000,000.00	30,000,000.00	500,000.00-			
17001001/23050101/05000024 Abia State Sch Mapping Secondary Section			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
17001001/23050101/05000025 Procurement of 5000 Unit of Mordern Standard			100,000,000.00	100,000,000.00	100,000,000.00+	300,000,000.00	300,060,000.00	300,120,012.00
17001001/23050101/05000026 Renovation Equipment of 19 Tech Sch in the State		40,000,000.00	200,000,000.00	200,000,000.00	160,000,000.00+			
17001001/23050101/05000027 Conversion of 9 Comprehensive Sec Sch in the State			50,000,000.00	50,000,000.00	50,000,000.00+	10,000,000.00	20,004,000.00	20,007,995.00
17001001/23050101/05000028 Strenghtening of Six Additional Tech Sch			100,000,000.00	100,000,000.00	100,000,000.00+			
17001001/23050104/05000029 Abia State Primary School Lunch Programme		73,000,000.00	30,000,000.00	30,000,000.00	43,000,000.00-	300,000,000.00	300,060,000.00	300,120,012.00
17001001/23010124/05000030 Procurement of Science Lab Tech Equipment						50,000,000.00	50,010,000.00	50,020,000.00
17001001/23050101/05000031 Development of Abia State Strategic Education Seater						30,000,000.00	30,006,000.00	30,011,993.00
17001001/23010124/05000032 Proc & Distr of instructional Material/Teaching Aids to Stud			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
17001001/23020111/05000033 Abia State E-Library		1,250,000.00	12,500,000.00	12,500,000.00	11,250,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
17001001/23010124/05000034 Procurement of Equipment for 6 Technical Schools			150,000,000.00	150,000,000.00	150,000,000.00+	50,000,000.00	50,010,000.00	50,020,000.00
17001001/23020101/05000035 Provision of Capital Asset for Scholarship Board Office			50,000,000.00	50,000,000.00	50,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
17001001/23020107/05000036 Construction of Special Sec Sch for Hearing Impaired (Deaf)			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	100,020,000.00	100,040,000.00
17001001/23020107/05000037 Establishment of Skill Acquisition Centre in Selected Sec Sc			50,000,000.00	50,000,000.00	50,000,000.00+	30,000,000.00	30,006,000.00	30,011,993.00
17001001/23010125/05000038 Education for Employment Programm E for E			200,000,000.00	200,000,000.00	200,000,000.00+	3,600,000,000.00	100,020,000.00	100,040,000.00
17001001/23010124/05000039 Procurement of E- Learning/E- Teaching Equipment			200,000,000.00	200,000,000.00	200,000,000.00+	50,000,000.00	50,010,000.00	50,020,000.00
17001001/23050101/05000040 Establishment of Education Resouce Centre						50,000,000.00	50,010,000.00	50,020,000.00
17001001/23050101/05000041 Abia State Annual Education Summit /Conference						5,000,000.00	5,001,000.00	5,001,993.00
17001001/23010124/05000042 Purchase of Laboratory Equipment for Nkporo Sec/Technical Sc						10,000,000.00		
<b>Total Programme 05</b>	<b>116,700,000.00</b>	<b>281,750,000.00</b>	<b>2,517,500,000.00</b>	<b>2,517,500,000.00</b>	<b>2,235,750,000.00+</b>	<b>5,105,000,000.00</b>	<b>1,605,321,000.00</b>	<b>1,605,641,979.00</b>
<b>Programme 13 - Reform of Government &amp; Governance</b>								
17001001/23050101/13000003 Annual School Census in Abia State						5,000,000.00	5,001,000.00	5,001,993.00
17001001/23010125/13000004 Procurement of Library Development Books						50,000,000.00	50,010,000.00	50,020,000.00
17001001/23050101/13000005 Establishment of Skill Acquisition Centre For the Physicall						30,000,000.00	30,006,000.00	30,011,993.00
17001001/23010102/13000007 Provision of Additional Office Accommodation						10,000,000.00	10,002,000.00	10,003,997.00
<b>Total Programme 13</b>						<b>95,000,000.00</b>	<b>95,019,000.00</b>	<b>95,037,983.00</b>
<b>ABIA STATE UNIVERSAL BASIC EDUCATION BOARD</b>								
05 - Enhancing Skills and Knowledge	1,000,000.00		247,700,000.00	247,700,000.00	247,700,000.00+	200,000,000.00	200,040,000.00	200,079,962.00
<b>Total</b>	<b>1,000,000.00</b>		<b>247,700,000.00</b>	<b>247,700,000.00</b>	<b>247,700,000.00+</b>	<b>200,000,000.00</b>	<b>200,040,000.00</b>	<b>200,079,962.00</b>
<b>EXPLANATORY NOTES</b>								
<b>Programme 05 - Enhancing Skills and Knowledge</b>								
17003001/23020118/05000001 Constrctn of 3-Seater Desks/Benches for Sec Schs(160 per LGA			2,000,000.00	2,000,000.00	2,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
17003001/23020118/05000002 Constrctn of Pupils Desks & Benches(200 per LGEA 3 300 NOS)			5,000,000.00	5,000,000.00	5,000,000.00+			
17003001/23020118/03000003 Constructn of Teachers tables & chairs 50 per LGEA (425 Nos)			2,000,000.00	2,000,000.00	2,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
17003001/23020118/05000004 Cnstrctn of Kindrgarten round tabls&chairs 50per LGEA(425 no			22,950,000.00	22,950,000.00	22,950,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
17003001/23030106/05000005 Renovatn/Reconstrctn of dilapidated Pry Sch (17 LGEA)			200,000,000.00	200,000,000.00	200,000,000.00+	80,000,000.00	120,024,000.00	120,048,006.00
17003001/23010112/05000007 Procurmnt of Office furnitur&equipmnt AC's steel cabint etc			2,000,000.00	2,000,000.00	2,000,000.00+	7,000,000.00	7,001,400.00	7,002,797.00
17003001/23010113/05000008 Procurement of Computers and Accessories for ASUBEB (114 nos	1,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	3,000,000.00	3,000,600.00	3,001,189.00
17003001/23050103/05000009 Annual Coordination of School Census in the 17 LGEA			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
17003001/23030106/05000011 Ren/Reconstructioun of Dilapidated Jenior Sec Sch in 17 LGA			9,750,000.00	9,750,000.00	9,750,000.00+			
17003001/23010124/05000012 Procurement Of Science Equipment For Vocational Skil Acquis						8,000,000.00	8,001,600.00	8,003,193.00
17003001/23030106/05000013 Rehabilitation of Ntalakwu Central School in Okosi Atiaba						10,000,000.00		
17003001/23030106/05000014 Renovatn of Primary School at Eziana Ubakala in Umuahia Sth						10,000,000.00		
17003001/23020107/05000015 Fencing of Primary/Secondary School at Mgbelu Umunnkwu						10,000,000.00		
17003001/23020107/05000016 Fencing of Primary/Secondary Schools in Mbom Afarata Ibeku						10,000,000.00		
<b>Total Programme 05</b>	<b>1,000,000.00</b>		<b>247,700,000.00</b>	<b>247,700,000.00</b>	<b>247,700,000.00+</b>	<b>200,000,000.00</b>	<b>200,040,000.00</b>	<b>200,079,962.00</b>
<b>ABIA STATE LIBRARY BOARD</b>								
02 - Societal Reorientation	17,000,000.00		670,000,000.00	670,000,000.00	670,000,000.00+	209,400,000.00	209,441,879.96	209,483,696.00
<b>Total</b>	<b>17,000,000.00</b>		<b>670,000,000.00</b>	<b>670,000,000.00</b>	<b>670,000,000.00+</b>	<b>209,400,000.00</b>	<b>209,441,879.96</b>	<b>209,483,696.00</b>
<b>EXPLANATORY NOTES</b>								
<b>Programme 02 - Societal Reorientation</b>								
17008001/23020101/02000001 Construction of ABA Division Zonal Offices			82,600,000.00	82,600,000.00	82,600,000.00+	35,000,000.00	35,007,000.00	35,013,997.00
17008001/23020111/02000002 Construction Of Abia State Library Board						10,000,000.00	10,002,000.00	10,003,997.00
17008001/23030110/02000003 Rehabilitation Of Abia State Library Board			10,000,000.00	10,000,000.00	10,000,000.00+			
17008001/23010105/02000004 Purchase of Motor Vehicles			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
17008001/23010106/02000005 Purchase Of Vans			400,000.00	400,000.00	400,000.00+	400,000.00	400,079.96	400,156.00
17008001/23010112/02000006 Purchase of Office Furniture & Fittings	17,000,000.00		30,000,000.00	30,000,000.00	30,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
17008001/23010113/02000007 Purchase of Computers			10,000,000.00	10,000,000.00	10,000,000.00+	3,000,000.00	3,000,600.00	3,001,189.00
17008001/23010114/02000008 Purchase Of Computer Printers			2,000,000.00	2,000,000.00	2,000,000.00+	1,000,200.00	1,000,396.00	1,000,396.00
17008001/23010115/02000009 Purchase Of Photocopy Machines			2,000,000.00	2,000,000.00	2,000,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
17008001/23010118/02000010 Purchase Of Scanners			1,000,000.00	1,000,000.00	1,000,000.00+	500,000.00	500,100.00	500,192.00
17008001/23010119/02000011 Purchase of Power Generating Sets			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
17008001/23010125/02000012 Purchase Of Library Books And Equipment			100,000,000.00	100,000,000.00	100,000,000.00+	25,000,000.00	25,005,000.00	25,010,000.00
17008001/23010129/02000013 Purchase Of Printing Equipment			1,000,000.00	1,000,000.00	1,000,000.00+	500,000.00	500,100.00	500,192.00
17008001/23020111/02000015 Constuction/Provision of Libraries (Zonal Offices)			20,000,000.00	20,000,000.00	20,000,000.00+	7,000,000.00	7,001,400.00	7,002,797.00
17008001/23030110/02000016 Rehabilitation/Repairs of Libraries			400,000,000.00	400,000,000.00	400,000,000.00+	110,000,000.00	110,022,000.00	110,043,998.00
<b>Total Programme 02</b>	<b>17,000,000.00</b>		<b>670,000,000.00</b>	<b>670,000,000.00</b>	<b>670,000,000.00+</b>	<b>209,400,000.00</b>	<b>209,441,879.96</b>	<b>209,483,696.00</b>
<b>ABIA STATE AGENCY FOR MASS LITERACY</b>								
13 - Reform of Government & Governance			8,500,000.00	8,500,000.00	8,500,000.00+	50,000,000.00	50,010,000.00	50,019,975.00
<b>Total</b>			<b>8,500,000.00</b>	<b>8,500,000.00</b>	<b>8,500,000.00+</b>	<b>50,000,000.00</b>	<b>50,010,000.00</b>	<b>50,019,975.00</b>
<b>EXPLANATORY NOTES</b>								
<b>Programme 13 - Reform of Government &amp; Governance</b>								
17010001/23030121/13000001 Reconstruction of office buildng						15,000,000.00	15,003,000.00	15,005,991.00
17010001/23030103/13000003 Rehabilitation of collapsed wall			4,500,000.00	4,500,000.00	4,500,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
17010001/23010119/13000004 Purchase of generating plants			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
17010001/23010113/13000005 Purchase of the Computer equipment for the ICT Centre			2,000,000.00	2,000,000.00	2,000,000.00+	4,000,000.00	4,000,800.00	4,001,596.00
17010001/23010112/13000006 Purchase of office furniture			1,000,000.00	1,000,000.00	1,000,000.00+			
17010001/23020127/13000007 Construction and Equipping of Modern Skill Acquisition Centr						20,000,000.00	20,004,000.00	20,007,995.00
<b>Total Programme 13</b>			<b>8,500,000.00</b>	<b>8,500,000.00</b>	<b>8,500,000.00+</b>	<b>50,000,000.00</b>	<b>50,010,000.00</b>	<b>50,019,975.00</b>

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
<b>ABIA STATE POLYTECHNICS ABA</b>								
05 - Enhancing Skills and Knowledge	50,000,000.00		1,030,000,000.00	1,030,000,000.00	1,030,000,000.00+	850,000,000.00	850,170,000.00	850,340,010.00
13 - Reform of Government & Governance						90,000,000.00	90,018,000.00	90,036,002.00
17 - Road			50,000,000.00	50,000,000.00	50,000,000.00+	60,000,000.00	60,012,000.00	60,023,998.00
<b>Total</b>	<b>50,000,000.00</b>		<b>1,083,000,000.00</b>	<b>1,080,000,000.00</b>	<b>1,080,000,000.00+</b>	<b>1,000,000,000.00</b>	<b>1,000,200,000.00</b>	<b>1,000,400,010.00</b>
<b>EXPLANATORY NOTES</b>								
<b>Programme 05 - Enhancing Skills and Knowledge</b>								
17018001/23010101/05000001 Land Acquisition Cost			110,000,000.00	110,000,000.00	110,000,000.00+	100,000,000.00	100,020,000.00	100,040,000.00
17018001/23020118/05000002 Site Development Cost			120,000,000.00	120,000,000.00	120,000,000.00+	120,000,000.00	120,024,000.00	120,048,006.00
17018001/23020107/05000003 Construction/Provision of School Buildings	50,000,000.00		350,000,000.00	350,000,000.00	350,000,000.00+	250,000,000.00	250,050,000.00	250,100,012.00
17018001/23020102/05000004 Students Hostel			340,000,000.00	340,000,000.00	340,000,000.00+	300,000,000.00	300,060,000.00	300,120,012.00
17018001/23010124/05000005 Purchase of Teaching/learning Aid Equipment			50,000,000.00	50,000,000.00	50,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
17018001/23010112/05000006 Purchase of Office furniture & Equipment			15,000,000.00	15,000,000.00	15,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
17018001/23010124/05000007 Purchase of Classroom Furniture & Equipment			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
17018001/23010126/05000008 Purchase of Sports Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
17018001/23010125/05000009 Purchase of Library Books & Journals			20,000,000.00	20,000,000.00	20,000,000.00+	25,000,000.00	25,005,000.00	25,010,000.00
<b>Total Programme 05</b>	<b>50,000,000.00</b>		<b>1,030,000,000.00</b>	<b>1,030,000,000.00</b>	<b>1,030,000,000.00+</b>	<b>850,000,000.00</b>	<b>850,170,000.00</b>	<b>850,340,010.00</b>
<b>Programme 13 - Reform of Government &amp; Governance</b>								
17018001/23010108/13000001 Purchase of Buses						40,000,000.00	40,008,000.00	40,016,002.00
17018001/23010105/13000002 Purchase of Motor Vehicles						50,000,000.00	50,010,000.00	50,020,000.00
<b>Total Programme 13</b>						<b>90,000,000.00</b>	<b>90,018,000.00</b>	<b>90,036,002.00</b>
<b>Programme 17 - Road</b>								
17018001/23030113/17000001 Road Reconstruction			50,000,000.00	50,000,000.00	50,000,000.00+	60,000,000.00	60,012,000.00	60,023,998.00
<b>Total Programme 17</b>			<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00+</b>	<b>60,000,000.00</b>	<b>60,012,000.00</b>	<b>60,023,998.00</b>
<b>ABIA STATE COLL. OF EDU.(TECH.) AROCHUKWU</b>								
04 - Improvement to Human Health			15,000,000.00	15,000,000.00	15,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
05 - Enhancing Skills and Knowledge			154,000,000.00	154,000,000.00	154,000,000.00+	180,000,000.00	180,036,000.00	180,071,955.00
13 - Reform of Government & Governance			25,000,000.00	25,000,000.00	25,000,000.00+	30,000,000.00	30,006,000.00	30,011,992.00
<b>Total</b>			<b>194,000,000.00</b>	<b>194,000,000.00</b>	<b>194,000,000.00+</b>	<b>230,000,000.00</b>	<b>230,046,000.00</b>	<b>230,091,942.00</b>
<b>EXPLANATORY NOTES</b>								
<b>Programme 04 - Improvement to Human Health</b>								
17019001/23020106/04000001 Construction of Medical Centre Block/Provision of Equipment			15,000,000.00	15,000,000.00	15,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
<b>Total Programme 04</b>			<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00+</b>	<b>20,000,000.00</b>	<b>20,004,000.00</b>	<b>20,007,995.00</b>
<b>Programme 05 - Enhancing Skills and Knowledge</b>								
17019001/23010124/05000001 Purchase Of Teaching/learning Aid Equipment			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	30,006,000.00	30,011,993.00
17019001/23010126/05000002 Purchase of Sporting Facilities & Equipment			4,000,000.00	4,000,000.00	4,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
17019001/23020118/05000003 Constructn of Resourc Centr(Counselng ctr 2 flor clasrm blk			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
17019001/23020101/05000004 Constructn of Administrative Bloc(Provst Registry & Bursry			10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
17019001/23020102/05000005 Construction of Provost lodge/Guest House			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
17019001/23020118/05000007 Constructn of Staff/Studnt Canteen Constctn of large hostel			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	50,010,000.00	50,020,000.00
17019001/23010111/05000008 Construction of Library Building			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
17019001/23050103/05000009 Annual Coordination of School Census in the 17 LGEA						5,000,000.00	5,001,000.00	5,001,993.00
17019001/23010127/05000010 Purchase of Tractor & other Agric Equipment			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
17019001/23030110/05000011 Rehabiltatn of Library Complx Old tech wkshps/Labs (chm/phy			10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
<b>Total Programme 05</b>			<b>154,000,000.00</b>	<b>154,000,000.00</b>	<b>154,000,000.00+</b>	<b>180,000,000.00</b>	<b>180,036,000.00</b>	<b>180,071,955.00</b>
<b>Programme 13 - Reform of Government &amp; Governance</b>								
17019001/23010105/13000001 Purchase of Official Vehicles			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
17019001/23010121/13000002 Purchase of Home Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
<b>Total Programme 13</b>			<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00+</b>	<b>30,000,000.00</b>	<b>30,006,000.00</b>	<b>30,011,992.00</b>
<b>ABIA STATE UNIVERSITY UTURU</b>								
09 - Environmental Improvement			1,500,000,000.00	1,500,000,000.00	1,500,000,000.00+	2,000,000,000.00	2,000,400,000.00	2,000,800,084.00
<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>2,000,000,000.00</b>	<b>2,000,400,000.00</b>	<b>2,000,800,084.00</b>
<b>EXPLANATORY NOTES</b>								
<b>Programme 09 - Environmental Improvement</b>								
17021001/23040102/09000001 Renovation Rehabilitation and Erosion Control			400,000,000.00	400,000,000.00	400,000,000.00+	600,000,000.00	600,120,000.00	600,240,024.00
17021001/23050101/09000002 Accreditation						200,000,000.00	200,040,000.00	200,080,012.00
17021001/23020119/09000003 Construction/Provision of Engeering Workshop			500,000,000.00	500,000,000.00	500,000,000.00+	500,000,000.00	500,100,000.00	500,200,024.00
17021001/23010129/09000004 Purchase of Facilities and Equipment for Engeering Workshop			600,000,000.00	600,000,000.00	600,000,000.00+	700,000,000.00	700,140,000.00	700,280,024.00
<b>Total Programme 09</b>			<b>1,500,000,000.00</b>	<b>1,500,000,000.00</b>	<b>1,500,000,000.00+</b>	<b>2,000,000,000.00</b>	<b>2,000,400,000.00</b>	<b>2,000,800,084.00</b>
<b>SECONDARY EDUCATION MGT BOARD (SEMB)</b>								
05 - Enhancing Skills and Knowledge			23,000,000.00	23,000,000.00	23,000,000.00+	23,000,000.00	23,004,600.00	23,009,196.00
11 - Information Communication & Technology			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
13 - Reform of Government & Governance			17,000,000.00	17,000,000.00	17,000,000.00+	16,000,000.00	16,003,200.00	16,006,386.00
<b>Total</b>			<b>41,000,000.00</b>	<b>41,000,000.00</b>	<b>41,000,000.00+</b>	<b>40,000,000.00</b>	<b>40,008,000.00</b>	<b>40,015,978.00</b>
<b>EXPLANATORY NOTES</b>								
<b>Programme 05 - Enhancing Skills and Knowledge</b>								
17051001/23030106/05000001 Rehabilitation Of Public Schools			23,000,000.00	23,000,000.00	23,000,000.00+	23,000,000.00	23,004,600.00	23,009,196.00
<b>Total Programme 05</b>			<b>23,000,000.00</b>	<b>23,000,000.00</b>	<b>23,000,000.00+</b>	<b>23,000,000.00</b>	<b>23,004,600.00</b>	<b>23,009,196.00</b>
<b>Programme 11 - Information Communication &amp; Technology</b>								
17051001/23020127/11000001 Construction Of ICT Infrastructures			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
<b>Total Programme 11</b>			<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00+</b>	<b>1,000,000.00</b>	<b>1,000,200.00</b>	<b>1,000,396.00</b>
<b>Programme 13 - Reform of Government &amp; Governance</b>								
17051001/23010105/13000001 Purchase of Motor Vehicles			12,000,000.00	12,000,000.00	12,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
17051001/23030106/05000001 Relocation of Umuahia Office to AFARA Sec Tech Sch			5,000,000.00	5,000,000.00	5,000,000.00+	6,000,000.00	6,001,200.00	6,002,389.00
<b>Total Programme 13</b>			<b>17,000,000.00</b>	<b>17,000,000.00</b>	<b>17,000,000.00+</b>	<b>16,000,000.00</b>	<b>16,003,200.00</b>	<b>16,006,386.00</b>
<b>ABIA STATE SCHOLARSHIP BOARD</b>								
05 - Enhancing Skills and Knowledge			10,000,000.00	10,000,000.00	10,000,000.00+			
<b>Total</b>			<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00+</b>			
<b>EXPLANATORY NOTES</b>								
<b>Programme 05 - Enhancing Skills and Knowledge</b>								
17056001/23010113/05000003 Purchase of office equipment			5,000,000.00	5,000,000.00	5,000,000.00+			
17056001/23010112/05000004 Purchase of office furniture			5,000,000.00	5,000,000.00	5,000,000.00+			
<b>Total Programme 05</b>			<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00+</b>			

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
<b>MINISTRY OF HEALTH</b>								
04 - Improvement to Human Health	333,872,000.00	81,884,000.00	2,900,000,000.00	2,900,000,000.00	2,818,116,000.00+	2,165,000,000.00	2,165,433,000.00	2,165,865,917.00
13 - Reform of Government & Governance						45,000,000.00	45,009,000.00	45,017,995.00
<b>Total</b>	<b>333,872,000.00</b>	<b>81,884,000.00</b>	<b>2,900,000,000.00</b>	<b>2,900,000,000.00</b>	<b>2,818,116,000.00+</b>	<b>2,210,000,000.00</b>	<b>2,210,442,000.00</b>	<b>2,210,883,912.00</b>
<b>EXPLANATORY NOTES</b>								
<b>Programme 04 - Improvement to Human Health</b>								
21001001/23030105/04000001 Rehabilitation & Equipment of 4 General Hospitals	5,000,000.00					50,000,000.00	50,010,000.00	50,020,000.00
21001001/23020106/04000003 Constr.of Class Room Blocks at School of Midwifery & Nursing		9,674,000.00	300,000,000.00	300,000,000.00	290,326,000.00+	150,000,000.00	150,030,000.00	150,060,001.00
21001001/23050101/04000004 Immunization Programme Exercise		10,000,000.00	200,000,000.00	200,000,000.00	190,000,000.00+	100,000,000.00	100,020,000.00	100,040,000.00
21001001/23010122/04000005 Malaria Control (Net Distribution drug and sproxy)	5,000,000.00		200,000,000.00	200,000,000.00	200,000,000.00+	100,000,000.00	100,020,000.00	100,040,000.00
21001001/23010102/04000006 Procurement of Equipments			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	100,020,000.00	100,040,000.00
21001001/23030105/04000007 Rehabilitation of Leprosy Ward	3,000,000.00		30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	30,006,000.00	30,011,993.00
21001001/23020106/04000008 Onchocerciasis Control						50,000,000.00	50,010,000.00	50,020,000.00
21001001/23020106/04000009 Production of 2011-2014 HMIS Form for Data Collection						10,000,000.00	10,002,000.00	10,003,997.00
21001001/23020106/04000010 Construction of Kitchen & Food store for school of Midwifery	8,372,000.00					5,000,000.00	5,001,000.00	5,001,993.00
21001001/23030121/04000011 Abia State University Teaching Hosp. (Contr.of theatre Mblk)						10,000,000.00	10,002,000.00	10,003,997.00
21001001/23020106/04000012 Abia State College of Health Technology ABA						10,000,000.00	10,002,000.00	10,003,997.00
21001001/23010129/04000015 Comprehensive Health Care/Primary Laboratory Okpulungwa						10,000,000.00	10,002,000.00	10,003,997.00
21001001/23030105/04000016 Anti-retroviral therapy (HIV Treatment)	7,000,000.00		300,000,000.00	300,000,000.00	300,000,000.00+	200,000,000.00	200,040,000.00	200,080,012.00
21001001/23030105/04000017 Rehabilitation of General Hospital Nkwo-agu-Isiochi			50,000,000.00	50,000,000.00	50,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
21001001/23010102/04000018 Development of Cancer Awareness Centre	20,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
21001001/23010122/04000020 Purchase of Health Equipment			50,000,000.00	50,000,000.00	50,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
21001001/23020106/04000022 Establishment of 3 No. General/Cottage Hospital.			50,000,000.00	50,000,000.00	50,000,000.00+	30,000,000.00	30,006,000.00	30,011,993.00
21001001/23010106/04000023 Central Medical Store (Drug Revolving Fund) Drug & Van			30,000,000.00	30,000,000.00	30,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
21001001/23030105/04000025 Upgrading of Uturu Health Centre						30,000,000.00	30,006,000.00	30,011,993.00
21001001/23020106/04000026 Dental Centre Umuahia			30,000,000.00	30,000,000.00	30,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
21001001/23020106/04000028 Construction of Laboratory						50,000,000.00	50,010,000.00	50,020,000.00
21001001/23020106/04000029 Construction of Hospital Health Centres - Osisioma	50,000,000.00					50,000,000.00	50,010,000.00	50,020,000.00
21001001/23020106/04000030 Purchase of 2no Hilux Van - Arochukwu			60,000,000.00	60,000,000.00	60,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
21001001/23020104/04000032 Construction and Provision of Housing						20,000,000.00	20,004,000.00	20,007,995.00
21001001/23030105/04000033 Rehabilitation/Repairs of Hospital Health Centre - Ohafia						50,000,000.00	50,010,000.00	50,020,000.00
21001001/23020106/04000034 Construction/Provision of Hospitals Health Centres - Umu Sth						50,000,000.00	50,010,000.00	50,020,000.00
21001001/23010122/04000035 Drugs and Medical Supplies	15,000,000.00	61,480,000.00	450,000,000.00	450,000,000.00	388,520,000.00+	250,000,000.00	250,050,000.00	250,100,012.00
21001001/23020106/04000036 Construction/Provision of Hospitals Health Centres - Isiukwu						50,000,000.00	50,010,000.00	50,020,000.00
21001001/23020106/04000039 Establishment of Blood Bank						50,000,000.00	50,010,000.00	50,020,000.00
21001001/23020106/04000040 Establishement OF NTD Centre at Aba			30,000,000.00	30,000,000.00	30,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
21001001/23020104/04000041 Construction of 3Bedroom Doctors Quarters			100,000,000.00	100,000,000.00	100,000,000.00+	50,000,000.00	50,010,000.00	50,020,000.00
21001001/23020106/04000042 Establishment of Emergence Response (6No.)	208,000,000.00		200,000,000.00	200,000,000.00	200,000,000.00+	50,000,000.00	50,010,000.00	50,020,000.00
21001001/23020106/04000043 Establishment of Isolation Ward	1,000,000.00	730,000.00	100,000,000.00	100,000,000.00	99,270,000.00+	50,000,000.00	50,010,000.00	50,020,000.00
21001001/2320106/04000044 Abia State MTN Mobile Clinic			100,000,000.00	100,000,000.00	100,000,000.00+	30,000,000.00	30,006,000.00	30,011,993.00
21001001/23020106/04000045 Establishment of Cenral Medical Library			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	30,006,000.00	30,011,993.00
21001001/23030105/04000105 Rehabilitation/Repairs - hospitals/health centres - Bende			100,000,000.00	100,000,000.00	100,000,000.00+	50,000,000.00	50,010,000.00	50,020,000.00
21001001/23020106/04000047 Establishment of Public Health Care Laboratory in 17 LGA	10,000,000.00		60,000,000.00	60,000,000.00	60,000,000.00+	60,000,000.00	60,012,000.00	60,023,998.00
21001001/23030105/04000048 Renovation of Central Medical Store			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	30,006,000.00	30,011,993.00
21001001/23020118/04000049 Construction of Incineration Plant			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	50,010,000.00	50,020,000.00
21001001/23020104/04000050 Construction/Renovation of Student Hostel			50,000,000.00	50,000,000.00	50,000,000.00+	30,000,000.00	30,006,000.00	30,011,993.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
21001001/23020107/04000051 Construction/Renovation of Classroom Block Sch of Nursing	1,500,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	50,010,000.00	50,020,000.00
21001001/23050101/04000052 Estab of NT Cancer Awareness Center in the State			100,000,000.00	100,000,000.00	100,000,000.00+	50,000,000.00	50,010,000.00	50,020,000.00
21001001/23050101/04000053 Maternal Newborn under-five & young people Health Intervent						50,000,000.00	50,010,000.00	50,020,000.00
<b>Total Programme 04</b>	<b>333,872,000.00</b>	<b>81,884,000.00</b>	<b>2,900,000,000.00</b>	<b>2,900,000,000.00</b>	<b>2,818,116,000.00+</b>	<b>2,165,000,000.00</b>	<b>2,165,433,000.00</b>	<b>2,165,865,917.00</b>
<b>Programme 13 - Reform of Government &amp; Governance</b>								
21001001/23050101/13000001 Accreditation						45,000,000.00	45,009,000.00	45,017,995.00
<b>Total Programme 13</b>						<b>45,000,000.00</b>	<b>45,009,000.00</b>	<b>45,017,995.00</b>
<b>ABIA STATE HEALTH INSURANCE AGENCY</b>								
04 - Improvement to Human Health			105,000,000.00	105,000,000.00	105,000,000.00+	78,000,000.00	78,015,600.00	78,031,175.00
<b>Total</b>			<b>105,000,000.00</b>	<b>105,000,000.00</b>	<b>105,000,000.00+</b>	<b>78,000,000.00</b>	<b>78,015,600.00</b>	<b>78,031,175.00</b>
<b>EXPLANATORY NOTES</b>								
<b>Programme 04 - Improvement to Human Health</b>								
21002001/23010113/04000003 Computer Software Acquisition						2,000,000.00	2,000,400.00	2,000,792.00
21002001/23010112/04000004 Purchase Of Office Furniture And Fittings			3,000,000.00	3,000,000.00	3,000,000.00+	4,000,000.00	4,000,800.00	4,001,596.00
21002001/23010115/04000005 Purchase of Digital Photocopying Machines			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
21002001/23010122/04000007 Contribution to NHIS (Equipping of Hospitals)			100,000,000.00	100,000,000.00	100,000,000.00+	70,000,000.00	70,014,000.00	70,027,995.00
<b>Total Programme 04</b>			<b>105,000,000.00</b>	<b>105,000,000.00</b>	<b>105,000,000.00+</b>	<b>78,000,000.00</b>	<b>78,015,600.00</b>	<b>78,031,175.00</b>
<b>ABIA STATE PRIMARY HEALTH CARE DEV. AGENCY</b>								
04 - Improvement to Human Health			1,058,000,000.00	1,058,000,000.00	1,058,000,000.00+	950,000,000.00	750,150,000.00	750,299,971.00
<b>Total</b>			<b>1,058,000,000.00</b>	<b>1,058,000,000.00</b>	<b>1,058,000,000.00+</b>	<b>950,000,000.00</b>	<b>750,150,000.00</b>	<b>750,299,971.00</b>
<b>EXPLANATORY NOTES</b>								
<b>Programme 04 - Improvement to Human Health</b>								
21003001/23010122/04000001 Purch. & Distributin of essential drugs injectn materials etc			150,000,000.00	150,000,000.00	150,000,000.00+	140,000,000.00	200,040,000.00	200,080,012.00
21003001/23050103/04000002 Monitoring & Evaluation of Routine Primary Care Services						20,000,000.00	20,004,000.00	20,007,995.00
21003001/23010122/04000003 Routine Intergrated Mgt of Childhood Illness			100,000,000.00	100,000,000.00	100,000,000.00+	40,000,000.00	40,008,000.00	40,016,002.00
21003001/23010122/04000004 Developmental Implementation of Sustainability plan for Inte						60,000,000.00	70,014,000.00	70,027,995.00
21003001/23010122/04000005 Dev and roll out of Young People Health Service Strategy Pla			15,000,000.00	15,000,000.00	15,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
21003001/23010122/04000006 Maternal Newborn under-five & young people Health Intervent			300,000,000.00	300,000,000.00	300,000,000.00+	100,000,000.00	100,020,000.00	100,040,000.00
21003001/23010122/04000007 Essential PHC Equipment KIT and Supplies (To Strengthen capa			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	100,020,000.00	100,040,000.00
21003001/23010112/04000008 Essential MNCH drugs and consumables (SPHCDA in 17 LGAs)			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	20,004,000.00	20,007,995.00
21003001/23020106/04000009 Community Awareness and Ownership and Participation(SPHCDA)			30,000,000.00	30,000,000.00	30,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
21003001/23050103/04000010 Monitoring and Supervision Programme (in the 17 LGAs)			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
21003001/23050101/04000011 Development of Plan Report Document(Program & Implementatio			30,000,000.00	30,000,000.00	30,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
21003001/23050101/04000012 Operation Research Collaboration Participation intervention			70,000,000.00	70,000,000.00	70,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
21003001/23010122/04000013 Human Resources for Health delivery in the State Minimum PHC			150,000,000.00	150,000,000.00	150,000,000.00+	100,000,000.00	100,020,000.00	100,040,000.00
21003001/23050101/04000014 Acquisition of Capital Assets in 17 LGAs			30,000,000.00	30,000,000.00	30,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
21003001/23030105/04000015 Reproductive Health Cancer Screening and Prevention			46,000,000.00	46,000,000.00	46,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
21003001/23030105/04000016 Routine School health Service			7,000,000.00	7,000,000.00	7,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
21003001/23030105/00000017 Renov of Primary Health Centre in Asa Umuakwu Ward in Ugunna						10,000,000.00		
21003001/23030105/04000018 Renovation of Health Centre and Staff Quarters at Amangwa						20,000,000.00		
21003001/23020106/04000019 Construction of Health Centre at Umunachi in Isiala-Ngwa LGA						20,000,000.00		
21003001/23010122/04000020 Purchase of Hospital Equipment at 52 Faulks Road Aba North						10,000,000.00		
21003001/23020106/04000021 Completion of the Health Centre Project at Agbalu Ozu Oboro						20,000,000.00		
21003001/23050103/04000022 Family Planning Cordination Advocacy and Service Delivery						200,000,000.00		



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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
<b>Total Programme 04</b>			<b>1,058,000,000.00</b>	<b>1,058,000,000.00</b>	<b>1,058,000,000.00+</b>	<b>950,000,000.00</b>	<b>750,150,000.00</b>	<b>750,299,971.00</b>
<b>ABIA STATE UNIVERSITY TEACHING HOSPITAL</b>								
04 - Improvement to Human Health			600,000,000.00	600,000,000.00	600,000,000.00+	750,000,000.00	750,150,000.00	750,299,974.00
<b>Total</b>			<b>600,000,000.00</b>	<b>600,000,000.00</b>	<b>600,000,000.00+</b>	<b>750,000,000.00</b>	<b>750,150,000.00</b>	<b>750,299,974.00</b>
<b>EXPLANATORY NOTES</b>								
<b>Programme 04 - Improvement to Human Health</b>								
21026001/23010113/04000001 Purchase of Computers/Automation			10,000,000.00	10,000,000.00	10,000,000.00+	70,000,000.00	70,014,000.00	70,027,995.00
21026001/23010119/04000002 Purchase of Power Generating Set			15,000,000.00	15,000,000.00	15,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
21026001/23010122/04000003 Purchase of Health/Medical Equipment			420,000,000.00	420,000,000.00	420,000,000.00+	400,000,000.00	400,080,000.00	400,160,012.00
21026001/23010105/04000004 Purchase of Motor Vehicles			34,000,000.00	34,000,000.00	34,000,000.00+	30,000,000.00	30,006,000.00	30,011,993.00
21026001/23010112/04000005 Purchase of Furniture.			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
21026001/23050101/04000006 Accreditation			80,000,000.00	80,000,000.00	80,000,000.00+	60,000,000.00	60,012,000.00	60,023,998.00
21026001/23030105/04000007 Renovation of Office Building			24,000,000.00	24,000,000.00	24,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
21026001/23010122/04000008 Purchase of Office Equipment			7,000,000.00	7,000,000.00	7,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
21026001/23020106/04000012 Establishment of EAR NOSE and THROATN (E N T)						100,000,000.00	100,020,000.00	100,040,000.00
21026001/23010132/04000013 Purchase of Security Equipment						10,000,000.00	10,002,000.00	10,003,997.00
21026001/23030102/04000014 Rehabilitation /Repairs of Electricity						20,000,000.00	20,004,000.00	20,007,995.00
<b>Total Programme 04</b>			<b>600,000,000.00</b>	<b>600,000,000.00</b>	<b>600,000,000.00+</b>	<b>750,000,000.00</b>	<b>750,150,000.00</b>	<b>750,299,974.00</b>
<b>ABIA STATE COLL. OF HLTH SCI. &amp; MGT. TECH.- ABA</b>								
04 - Improvement to Human Health			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
05 - Enhancing Skills and Knowledge			178,000,000.00	178,000,000.00	178,000,000.00+	286,000,000.00	286,057,200.00	286,114,328.00
09 - Environmental Improvement			2,000,000.00	2,000,000.00	2,000,000.00+	4,000,000.00	4,000,800.00	4,001,596.00
<b>Total</b>			<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00+</b>	<b>310,000,000.00</b>	<b>310,062,000.00</b>	<b>310,123,919.00</b>
<b>EXPLANATORY NOTES</b>								
<b>Programme 04 - Improvement to Human Health</b>								
21026002/23020111/05000015 Construction/Provision of Libraries			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
<b>Total Programme 04</b>			<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00+</b>	<b>20,000,000.00</b>	<b>20,004,000.00</b>	<b>20,007,995.00</b>
<b>Programme 05 - Enhancing Skills and Knowledge</b>								
21026002/23010106/05000001 Purchase of Van (No 5) @ N7m per Van			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
21026002/23010108/05000002 Purchase of Buses (No 8) @ N5m per Bus			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
21026002/23010112/05000003 Purchase Of Office Furniture And Fittings			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
21026002/23010113/05000004 Purchase of Computers (No 100) @ N150 000 each			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
21026002/23010114/05000005 Purchase of Computers Printers (No 50)			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
21026002/23010117/05000006 Purchase of Shredding Machine (No 50) @ N50 000 each			2,000,000.00	2,000,000.00	2,000,000.00+	1,000,000.00	1,000,200.00	1,000,396.00
21026002/23010119/05000007 Purchase of Power Generating Set			2,000,000.00	2,000,000.00	2,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
21026002/23010120/05000008 Purchase of Canteen/Kitchen Equipment			2,000,000.00	2,000,000.00	2,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
21026002/23010122/05000009 Purchase of Health/Midical Equipment			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	50,010,000.00	50,020,000.00
21026002/23010124/05000011 Purchase Of Teaching/learning Aid Equipment			10,000,000.00	10,000,000.00	10,000,000.00+	30,000,000.00	30,006,000.00	30,011,993.00
21026002/23010125/05000012 Purchase Of Library Books And Equipment			12,000,000.00	12,000,000.00	12,000,000.00+	30,000,000.00	30,006,000.00	30,011,993.00
21026002/23010128/05000013 Purchase of Security Equipment			1,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
21026002/23020101/05000014 Construction/Provision of Office Building			10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
21026002/23020127/05000016 Construction/Provision of ICT Infrastructure			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
21026002/23030102/05000017 Rehabilitation/Repiar of Electricity			1,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
21026002/23040102/05000018 Erosion and Flood Control			8,000,000.00	8,000,000.00	8,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
21026002/23020101/05000019 Construction of College Administration Community Building			15,000,000.00	15,000,000.00	15,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
21026002/23020101/05000020 Construction of Council Chambers Building			15,000,000.00	15,000,000.00	15,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
<b>Total Programme 05</b>			<b>178,000,000.00</b>	<b>178,000,000.00</b>	<b>178,000,000.00+</b>	<b>286,000,000.00</b>	<b>286,057,200.00</b>	<b>286,114,328.00</b>
<b>Programme 09 - Environmental Improvement</b>								
21026002/23010123/09000001 Purchase of Fire Fighting Equipment			2,000,000.00	2,000,000.00	2,000,000.00+	4,000,000.00	4,000,800.00	4,001,596.00
<b>Total Programme 09</b>			<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00+</b>	<b>4,000,000.00</b>	<b>4,000,800.00</b>	<b>4,001,596.00</b>
<b>ABIA STATE SPECIALIST HOSP &amp; DIAGNOSTIC CENTRE</b>								
04 - Improvement to Human Health			450,000,000.00	450,000,000.00	450,000,000.00+	270,000,000.00	270,054,000.00	270,107,981.00
<b>Total</b>			<b>450,000,000.00</b>	<b>450,000,000.00</b>	<b>450,000,000.00+</b>	<b>270,000,000.00</b>	<b>270,054,000.00</b>	<b>270,107,981.00</b>
<b>EXPLANATORY NOTES</b>								
<b>Programme 04 - Improvement to Human Health</b>								
21027010/23020106/04000001 Establishment of Intensive Care Unit			40,000,000.00	40,000,000.00	40,000,000.00+	50,000,000.00	50,010,000.00	50,020,000.00
21027010/23010122/04000002 Purchase of 1No. Gastro Endoscope			30,000,000.00	30,000,000.00	30,000,000.00+			
21027010/23020127/04000003 Purchase and Installation of Vsat satellite			10,000,000.00	10,000,000.00	10,000,000.00+			
21027010/23010122/04000004 Equipping accident and emergency department			40,000,000.00	40,000,000.00	40,000,000.00+	40,000,000.00	40,008,000.00	40,016,002.00
21027010/23010106/04000005 Purchase of 2Nos Ambulance Van			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
21027010/23010122/04000007 Purchase of Health and Medical Equipment			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
21027010/23010122/04000008 Purchase of Eye Centre Equipment			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
21027010/23010122/04000009 Equipping of 100Nos Bedded wards at Amachara Hospital			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
21027010/23010122/04000010 Constructn of Building (Consultant Quarters at Amachara Hosp			30,000,000.00	30,000,000.00	30,000,000.00+			
21027010/23010122/01000011 Provision of Precision R&I for Radiographic Unit			60,000,000.00	60,000,000.00	60,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
21027010/23020106/04000012 Establishment of EAR NOSE and THROATN (E N T)			90,000,000.00	90,000,000.00	90,000,000.00+	50,000,000.00	50,010,000.00	50,020,000.00
21027010/23020106/04000013 Establishment of Modern Dental Center Umuahia			90,000,000.00	90,000,000.00	90,000,000.00+	50,000,000.00	50,010,000.00	50,020,000.00
<b>Total Programme 04</b>			<b>450,000,000.00</b>	<b>450,000,000.00</b>	<b>450,000,000.00+</b>	<b>270,000,000.00</b>	<b>270,054,000.00</b>	<b>270,107,981.00</b>
<b>ABIA STATE HOSPITALS MANAGEMENT BOARD</b>								
04 - Improvement to Human Health	5,000,000.00		110,000,000.00	110,000,000.00	110,000,000.00+	100,000,000.00	100,020,000.00	100,039,988.00
<b>Total</b>	<b>5,000,000.00</b>		<b>110,000,000.00</b>	<b>110,000,000.00</b>	<b>110,000,000.00+</b>	<b>100,000,000.00</b>	<b>100,020,000.00</b>	<b>100,039,988.00</b>
<b>EXPLANATORY NOTES</b>								
<b>Programme 04 - Improvement to Human Health</b>								
21102001/23010122/04000001 Purchase of X-ray Machines	5,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
21102001/23010115/04000002 Purchase of Photocopy Machine			2,000,000.00	2,000,000.00	2,000,000.00+			
21102001/23020106/04000003 Purchase of Hospital Equipment			98,000,000.00	98,000,000.00	98,000,000.00+	80,000,000.00	80,016,000.00	80,031,993.00
<b>Total Programme 04</b>	<b>5,000,000.00</b>		<b>110,000,000.00</b>	<b>110,000,000.00</b>	<b>110,000,000.00+</b>	<b>100,000,000.00</b>	<b>100,020,000.00</b>	<b>100,039,988.00</b>
<b>MIN. OF ENVIRONMENT &amp; SOLID MINERAL</b>								
09 - Environmental Improvement	344,478,179.67	1,296,460,000.00	2,257,000,000.00	2,257,000,000.00	960,540,000.00+	2,200,000,000.00	2,200,440,000.00	2,200,880,021.00
<b>Total</b>	<b>344,478,179.67</b>	<b>1,296,460,000.00</b>	<b>2,257,000,000.00</b>	<b>2,257,000,000.00</b>	<b>960,540,000.00+</b>	<b>2,200,000,000.00</b>	<b>2,200,440,000.00</b>	<b>2,200,880,021.00</b>
<b>EXPLANATORY NOTES</b>								
<b>Programme 09 - Environmental Improvement</b>								
35001001/23010122/09000001 Purchase of Hospital Equipment	25,974,700.00	29,960,000.00	440,000,000.00	440,000,000.00	410,040,000.00+			
35001001/23010105/09000002 Purchase of Motovehicle			20,000,000.00	20,000,000.00	20,000,000.00+		20,004,000.00	20,007,995.00
35001001/23050105/09000003 Urban Beautification and Green Belts		122,000,000.00	110,000,000.00	110,000,000.00	12,000,000.00-	90,000,000.00	70,014,000.00	70,027,995.00
35001001/23040102/09000004 Erosion Control (Gully Erosion in the State) Works Generally	9,720,000.00	207,500,000.00	100,000,000.00	100,000,000.00	107,500,000.00-	50,000,000.00	500,100,000.00	500,200,024.00
35001001/23040104/09000005 Procurement of Knapsack Sprayer and Fumigation		14,000,000.00	2,000,000.00	2,000,000.00	12,000,000.00-	2,000,000.00	2,000,400.00	2,000,792.00
35001001/23040101/09000017 Re-Establishment of Forest Boundries			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
35001001/23010105/09000019 Procurement of Sewage Function Machine (Vehicle)	3,000,000.00		3,000,000.00	3,000,000.00	3,000,000.00+	4,000,000.00	4,000,800.00	4,001,596.00
35001001/23040102/09000021 Abia State University Gully Erosion			30,000,000.00	30,000,000.00	30,000,000.00+	35,000,000.00	35,007,000.00	35,013,997.00
35001001/23040102/09000022 Amafor Isingwu Gully Erosion			100,000,000.00	100,000,000.00	100,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
35001001/23040102/09000023 Nkporo Nguzu Gully Erosion Ohafia			30,000,000.00	30,000,000.00	30,000,000.00+	35,000,000.00	35,007,000.00	35,013,997.00
35001001/23040102/09000024 Umudim Ngodo Isuochi Gully Erosion			30,000,000.00	30,000,000.00	30,000,000.00+	32,000,000.00	32,006,400.00	32,012,797.00
35001001/23040102/09000025 Nigeria Erosion & Watershed Management Project (NEWMAP)	305,783,479.67	878,000,000.00	1,000,000,000.00	1,000,000,000.00	122,000,000.00+	1,000,000,000.00	1,000,200,000.00	1,000,400,036.00
35001001/23040102/09000026 Ugwuegbu Gully Erosion Ikwuano (Ekwelu Village Agumba Comm			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	30,006,000.00	30,011,993.00
35001001/23040102/09000027 Isuikwuato L.G.A Amuta Amokwe Amiyi Uhu Gully Spot 1st & 2n			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	30,006,000.00	30,011,993.00
35001001/23040102/09000028 Amaofufe Igbere Gully Site Erosion			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	30,006,000.00	30,011,993.00
35001001/23040102/09000029 Erosion Control at Umuahia South LGA		45,000,000.00	300,000,000.00	300,000,000.00	255,000,000.00+	200,000,000.00	200,040,000.00	200,080,012.00
35001001/23040105/09000030 Desilting Works Generally						650,000,000.00	200,040,000.00	200,080,012.00
<b>Total Programme 09</b>	<b>344,478,179.67</b>	<b>1,296,460,000.00</b>	<b>2,257,000,000.00</b>	<b>2,257,000,000.00</b>	<b>960,540,000.00+</b>	<b>2,200,000,000.00</b>	<b>2,200,440,000.00</b>	<b>2,200,880,021.00</b>
<b>ABIA STATE ENVIRON PROTECTION AGENCY</b>								
09 - Environmental Improvement	764,945,440.00	999,871,000.00	395,000,000.00	395,000,000.00	604,871,000.00-	335,000,000.00	335,067,000.00	335,133,960.00
<b>Total</b>	<b>764,945,440.00</b>	<b>999,871,000.00</b>	<b>395,000,000.00</b>	<b>395,000,000.00</b>	<b>604,871,000.00-</b>	<b>335,000,000.00</b>	<b>335,067,000.00</b>	<b>335,133,960.00</b>
<b>EXPLANATORY NOTES</b>								
<b>Programme 09 - Environmental Improvement</b>								
35016001/23010112/09000002 Purchase of Spare Parts for Modern Refuse Equipment & Machin			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,001,000.00	5,001,993.00
35016001/23040102/09000003 Desiting of Aba and Umuahia Metroplis	24,120,000.00		100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	100,020,000.00	100,040,000.00
35016001/23040104/09000004 Evac of Refuse/Waste frm d colectn outlets & its Mgt @ Umu	10,000,000.00		100,000,000.00	100,000,000.00	100,000,000.00+	70,000,000.00	70,014,000.00	70,027,995.00
35016001/23040104/09000005 Evac of Refuse/Waste frm d colectn outlets&its Mgt @ Aba So			100,000,000.00	100,000,000.00	100,000,000.00+	70,000,000.00	70,014,000.00	70,027,995.00
35016001/23040104/09000006 Evac of Refuse/Waste frm d colectn outlets& its Mgt @ Ohafia	460,000.00		30,000,000.00	30,000,000.00	30,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
35016001/23040104/09000007 Evac of Refuse/Waste frm d colectn outlets&its Mgt @ Isuikwt			30,000,000.00	30,000,000.00	30,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
35016001/23040104/09000008 Rapid Response to Environmental Intervention & Emergencies	709,365,440.00	933,371,000.00	10,000,000.00	10,000,000.00	923,371,000.00-			
35016001/23010107/09000009 Purchase of Environmental Waste Management Equipment	21,000,000.00	66,500,000.00	10,000,000.00	10,000,000.00	56,500,000.00-	10,000,000.00	10,002,000.00	10,003,997.00
35016001/23010105/09000010 Purchase of Operational Vehicles			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
35016001/23050104/09000011 Orgnztion of Wrld Envr Day Celebrtn & Condc of Env Awrns Cpgn						30,000,000.00	30,006,000.00	30,011,993.00
<b>Total Programme 09</b>	<b>764,945,440.00</b>	<b>999,871,000.00</b>	<b>395,000,000.00</b>	<b>395,000,000.00</b>	<b>604,871,000.00-</b>	<b>335,000,000.00</b>	<b>335,067,000.00</b>	<b>335,133,960.00</b>
<b>MINISTRY OF SPORTS</b>								
06 - Housing & Urban Development	8,000,000.00		30,000,000.00	30,000,000.00	30,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
08 - Youth	7,000,000.00	28,000,000.00	235,500,000.00	235,500,000.00	207,500,000.00+	160,000,000.00	160,032,000.00	160,063,958.00
13 - Reform of Government & Governance						30,000,000.00	30,006,000.00	30,011,993.00
<b>Total</b>	<b>15,000,000.00</b>	<b>28,000,000.00</b>	<b>265,500,000.00</b>	<b>265,500,000.00</b>	<b>237,500,000.00+</b>	<b>200,000,000.00</b>	<b>200,040,000.00</b>	<b>200,079,948.00</b>
<b>EXPLANATORY NOTES</b>								
<b>Programme 06 - Housing &amp; Urban Development</b>								
39001001/23030112/06000001 Acquisition of Sports Equipment	8,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
39001001/23020104/06000002 Construction/Provision of Housing for Eyimba Football Club			20,000,000.00	20,000,000.00	20,000,000.00+			
<b>Total Programme 06</b>	<b>8,000,000.00</b>		<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00+</b>	<b>10,000,000.00</b>	<b>10,002,000.00</b>	<b>10,003,997.00</b>
<b>Programme 08 - Youth</b>								
39001001/23020101/08000001 Construction of Standard @ the State Capital Umuahia		8,000,000.00	50,000,000.00	50,000,000.00	42,000,000.00+	50,000,000.00	50,010,000.00	50,020,000.00
39001001/23020112/08000003 Upgrading & Installation of Flood Light @ Enyimba Stadium			12,000,000.00	12,000,000.00	12,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
39001001/23020101/08000005 Construction of Office Block for Sports Council			10,000,000.00	10,000,000.00	10,000,000.00+			
39001001/23050101/08000006 International Competitions CAF CAP AAF etc	7,000,000.00		15,000,000.00	15,000,000.00	15,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
39001001/23020112/08000007 Provision of Sports Equipment for Sports Council			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00

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

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
39001001/23050101/08000008 National Sports Festival		20,000,000.00	15,000,000.00	15,000,000.00	5,000,000.00-	20,000,000.00	20,004,000.00	20,007,995.00
39001001/23030111/08000009 Regrassing of Umuahia Township Stadium			10,000,000.00	10,000,000.00	10,000,000.00+	7,000,000.00	7,001,400.00	7,002,797.00
39001001/23020125/08000014 Prov Installation & linking of Power Gen Set 300KVA F/Light			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
39001001/23020103/08000015 Constr & Instal. of Electric Score Board @ Umuahia T/Stadium			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
39001001/23030111/08000016 Regrassing of Pitch/Drainage at Enyimba Stadium			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
39001001/23020101/08000017 Construction of Office Block @ Enyimba Stadium			50,000,000.00	50,000,000.00	50,000,000.00+	10,000,000.00	10,002,000.00	10,003,997.00
39001001/23050101/08000019 Physically Challenged Sports Competitions			3,500,000.00	3,500,000.00	3,500,000.00+	3,000,000.00	3,000,600.00	3,001,189.00
<b>Total Programme 08</b>	<b>7,000,000.00</b>	<b>28,000,000.00</b>	<b>235,500,000.00</b>	<b>235,500,000.00</b>	<b>207,500,000.00+</b>	<b>160,000,000.00</b>	<b>160,032,000.00</b>	<b>160,063,958.00</b>
<b>Programme 13 - Reform of Government &amp; Governance</b>								
39001001/23050101/13100006 National Youth Games						30,000,000.00	30,006,000.00	30,011,993.00
<b>Total Programme 13</b>						<b>30,000,000.00</b>	<b>30,006,000.00</b>	<b>30,011,993.00</b>
<b>MINISTRY OF LG &amp; CHIEFTANCY AFFAIRS</b>								
13 - Reform of Government & Governance			34,000,000.00	34,000,000.00	34,000,000.00+	25,000,000.00	25,005,000.00	25,009,976.00
<b>Total</b>			<b>34,000,000.00</b>	<b>34,000,000.00</b>	<b>34,000,000.00+</b>	<b>25,000,000.00</b>	<b>25,005,000.00</b>	<b>25,009,976.00</b>
<b>EXPLANATORY NOTES</b>								
<b>Programme 13 - Reform of Government &amp; Governance</b>								
51001001/23020101/13000001 Furnishing of the JAAC/NDI-EZE Secretariate			2,000,000.00	2,000,000.00	2,000,000.00+			
51001001/23020127/13000008 Dev. of Mgt Infor Sys Data Bank for the LGA's & Communities			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,004,000.00	20,007,995.00
51001001/23010112/13000011 Purchase of Office Furniture & Fittings			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,400.00	2,000,792.00
51001001/23050101/13000015 Research & Development			2,000,000.00	2,000,000.00	2,000,000.00+			
51001001/23050101/13000016 Documentry on Autonomous Community			8,000,000.00	8,000,000.00	8,000,000.00+	3,000,000.00	3,000,600.00	3,001,189.00
<b>Total Programme 13</b>			<b>34,000,000.00</b>	<b>34,000,000.00</b>	<b>34,000,000.00+</b>	<b>25,000,000.00</b>	<b>25,005,000.00</b>	<b>25,009,976.00</b>

**SCHEDULE OF CAPITAL EXPENDITURE BY GEO LOCATION**

	Note	Actual 2017 ₦	Actual 2018 ₦	Original Budget 2018 ₦	Final Budget 2018 ₦	Variance 2018	Approved Budget 2019 ₦	Proposed Budget 2020 ₦	Proposed Budget 2021 ₦
<b>Summary of Capital Expenditure by Location</b>									
<b>Abia North Senatorial Zone</b>									
Arochukwu	1	723,455,000.00	804,855,000.00	2,531,000,000.00	2,231,000,000.00	1,426,145,000.00+	2,233,000,000.00	1,978,395,600.00	2,233,000,000.00
Bende	2	215,000,000.00	16,000,000.00	801,000,000.00	501,000,000.00	485,000,000.00+	1,042,000,000.00	862,172,400.00	1,042,000,000.00
Isiukwa ato	3	360,720,662.14	173,780,150.00	2,858,500,000.00	2,968,500,000.00	2,794,719,850.00+	2,136,000,000.00	1,626,325,200.00	2,136,000,000.00
Umunneochi	4	51,448,000.00	15,000,000.00	1,360,000,000.00	1,160,000,000.00	1,145,000,000.00+	1,013,000,000.00	863,172,600.00	1,013,000,000.00
Ohafia	5		240,000,000.00	639,000,000.00	639,000,000.00	399,000,000.00+	911,500,000.00	651,630,300.00	911,500,000.00
<b>Sub-Total</b>		<b>1,350,623,662.14</b>	<b>1,249,635,150.00</b>	<b>8,189,500,000.00</b>	<b>7,499,500,000.00</b>	<b>6,249,864,850.00+</b>	<b>7,335,500,000.00</b>	<b>5,981,696,100.00</b>	<b>7,335,500,000.00</b>
<b>Abia Central Senatorial Zone</b>									
Ikwuano	6		15,000,000.00	1,510,000,000.00	1,310,000,000.00	1,295,000,000.00+	880,000,000.00	410,082,000.00	880,000,000.00
Isiala ngwa North	7	3,000,000.00	116,250,000.00	948,500,000.00	948,500,000.00	832,250,000.00+	1,248,000,000.00	978,195,600.00	1,248,000,000.00
Isiala ngwa South	8	5,285,000.00	50,000,000.00	445,000,000.00	245,000,000.00	195,000,000.00+	627,000,000.00	377,075,400.00	627,000,000.00
Osisioma	9	6,000,000.00	560,000,000.00	1,320,000,000.00	820,000,000.00	260,000,000.00+	1,681,000,000.00	711,142,200.00	1,681,000,000.00
Umuahia North	10	16,644,025,007.98	15,464,195,188.97	48,916,362,000.00	53,686,022,000.00	38,221,826,811.03+	46,366,020,000.00	41,538,204,749.82	46,366,020,000.00
Umuahia South	11	1,500,000.00	50,000,000.00	1,436,000,000.00	1,764,000,000.00	1,714,000,000.00+	1,323,500,000.00	1,093,718,700.00	1,323,500,000.00
<b>Sub-Total</b>		<b>16,659,810,007.98</b>	<b>16,255,445,188.97</b>	<b>54,575,862,000.00</b>	<b>58,773,522,000.00</b>	<b>42,518,076,811.03+</b>	<b>52,125,520,000.00</b>	<b>45,108,418,649.82</b>	<b>52,125,520,000.00</b>
<b>Abia South Senatorial Zone</b>									
Aba North	12	1,615,412,110.36	920,730,000.00	7,128,600,000.00	6,428,600,000.00	5,507,870,000.00+	6,454,000,000.00	6,055,210,800.00	6,454,000,000.00
Aba South	13	2,100,000,000.00	6,030,000,000.00	1,390,238,000.00	590,238,000.00	5,439,762,000.00-	3,555,000,000.00	3,075,615,000.00	3,555,000,000.00
Obingwa	14		698,591,000.00	480,000,000.00	280,000,000.00	418,591,000.00-	480,000,000.00	380,076,000.00	480,000,000.00
Ukwa South	15			30,000,000.00	30,000,000.00	30,000,000.00+	1,010,000,000.00	1,310,262,000.00	1,010,000,000.00
Ugwunagbo	16			160,000,000.00	60,000,000.00	60,000,000.00+	240,000,000.00	130,026,000.00	240,000,000.00
Ukwa West	17			510,000,000.00	310,000,000.00	310,000,000.00+	230,000,000.00	210,042,000.00	230,000,000.00
<b>Sub-Total</b>		<b>3,715,412,110.36</b>	<b>7,649,321,000.00</b>	<b>9,698,838,000.00</b>	<b>7,698,838,000.00</b>	<b>49,517,000.00+</b>	<b>11,969,000,000.00</b>	<b>11,161,231,800.00</b>	<b>11,969,000,000.00</b>
<b>Total</b>		<b>21,725,845,780.48</b>	<b>25,154,401,338.97</b>	<b>72,464,200,000.00</b>	<b>73,971,860,000.00</b>	<b>48,817,458,661.03+</b>	<b>71,430,020,000.00</b>	<b>62,251,346,549.82</b>	<b>71,430,020,000.00</b>

**SCHEDULE OF CAPITAL EXPENDITURE BY GEO LOCATION – Cont'd**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
<b>Note 1 - Arochukwu</b>								
11014001/23010101/13000001 Acquisition of Fixed Assets		3,000,000.00	10,000,000.00	10,000,000.00	7,000,000.00+	2,000,000.00	2,000,400.00	2,000,000.00
11014001/23000000/13000002 Purchase of Office Furniture			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,001,000.00	5,000,000.00
12003001/23020101/13000001 Purch. of 30 Vehicles (25 prado jeep 2 hummer buses 1coaste)						200,000,000.00	200,040,000.00	200,000,000.00
12003001/23030106/13000002 Constituency Projects(10 classrooms) 24 Constituencies		350,000,000.00	500,000,000.00	500,000,000.00	150,000,000.00+	57,000,000.00	57,011,400.00	57,000,000.00
12003001/23020101/13000003 Construction & Furnish of 30 Rooms Constituency Office Block	76,400,000.00							
12003001/23010101/13000004 Development Project/Acquisition of Capital Assets	133,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00		110,000,000.00	10,002,000.00	110,000,000.00
12003001/23020101/13000006 Establishment of Abia State House of Assembly Service Comm.	51,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00		50,000,000.00	50,010,000.00	50,000,000.00
12003001/23010115/13000007 Purchase of Office equipment including photocopier etc	10,200,000.00	15,000,000.00	15,000,000.00	15,000,000.00		10,000,000.00	10,002,000.00	10,000,000.00
12003001/23040102/13000008 Flood control and Landscapping in ABHA complex	36,000,000.00	5,000,000.00			5,000,000.00-			
12003001/23020101/13000009 Library Development and ICT for ABHA	45,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00		5,000,000.00
12003001/23030121/13000011 Renovation of Office Block in Abia State House of Assembly		5,000,000.00	15,000,000.00	15,000,000.00	10,000,000.00+	100,000,000.00	100,020,000.00	100,000,000.00
12003001/23020102/13000012 Construction of Guest House at Speaker's Residence	30,600,000.00	10,000,000.00			10,000,000.00-	20,000,000.00	20,004,000.00	20,000,000.00
12003001/23010122/13000013 Equipment for Medical Unit		3,000,000.00	3,000,000.00	3,000,000.00		3,000,000.00	3,000,600.00	3,000,000.00
12003001/23010119/13000014 Purchase of Ino 350KVA Gen Set for ABHA	10,200,000.00					10,000,000.00	10,002,000.00	10,000,000.00
12003001/23020118/13000015 Construction of 1000 Capacity Auditorium at ABHA	30,600,000.00	20,000,000.00	20,000,000.00	20,000,000.00		20,000,000.00	20,004,000.00	20,000,000.00
12003001/23040102/13000016 Flood Control of Ring Rd around Abia State House of Assembly	6,000,000.00							
12003001/23020105/13000017 Constr. of B/hole & O/Head Tank at Speaker & Deputy Speaker'	10,200,000.00					5,000,000.00	5,001,000.00	5,000,000.00
12003001/23020104/13000018 Construction of Store House & Technical Unit in ABHA		10,000,000.00	10,000,000.00	10,000,000.00		3,000,000.00	3,000,600.00	3,000,000.00
12003001/23020110/13000019 Re-construction of House Functionary/Library Complex		20,000,000.00	20,000,000.00	20,000,000.00		5,000,000.00	5,001,000.00	5,000,000.00
12003001/23030118/13000020 Renov of Hon. Speaker's Lodge/Installation of External Light	15,300,000.00					5,000,000.00	5,001,000.00	5,000,000.00
12003001/23020101/13000021 Construction of Guest House for the ABHA	21,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00		20,000,000.00	20,004,000.00	20,000,000.00
12003001/23030110/13000022 Renovation of ABHA's Hallowed Chamber	45,000,000.00					100,000,000.00		100,000,000.00
12003001/23020102/13000024 Const. of Legislative quarters (30 duplexes) for Hon. Memb.						100,000,000.00	100,020,000.00	100,000,000.00
12003001/23030105/13000025 Refurbishment of the ABHA clinic	2,640,000.00							
12003001/23010129/13000026 Purchase of Public Address System		1,000,000.00	1,000,000.00	1,000,000.00		1,000,000.00	1,000,200.00	1,000,000.00
12003001/23010129/13000027 Purchase of Communication Equipment		2,000,000.00	2,000,000.00	2,000,000.00				
15001001/23020113/01000083 Const of Cattle Control Post Lokpanta			10,000,000.00	10,000,000.00	10,000,000.00+			
20007001/23010101/13000001 Acquisition of Capital Assets	315,000.00	855,000.00	2,000,000.00	2,000,000.00	1,145,000.00+	2,000,000.00	2,000,400.00	2,000,000.00
20007001/23020127/13000002 Computerization and System Development			8,000,000.00	8,000,000.00	8,000,000.00+	4,000,000.00	4,000,800.00	4,000,000.00
20007001/23020104/13000003 Furnishing of the Computer Rooms			2,000,000.00	2,000,000.00	2,000,000.00+	1,000,000.00	1,000,200.00	1,000,000.00
20007001/23020101/13000004 Reconstruction of Accountant's General's Office						2,000,000.00	2,000,400.00	2,000,000.00
34001001/23020114/17000013 Construction of Ozuabam - Ndi Okereke - Arochukwu Road	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00		100,000,000.00	100,020,000.00	100,000,000.00
34001001/23020114/17000014 Construction of Amangwu - Achara - Ihechiowa Road			100,000,000.00			100,000,000.00	50,010,000.00	100,000,000.00
34001001/23020114/17000015 Construction of Ihechiowa - Amuvi Ihechiowa Bye-Pass Road			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	50,010,000.00	100,000,000.00
34001001/23020114/17000017 Construction of Bende - Idima Abam Road		70,000,000.00	200,000,000.00		70,000,000.00-	100,000,000.00	100,020,000.00	100,000,000.00
36001001/23020119/12000001 Development of Long Juju - Arochukwu			20,000,000.00	20,000,000.00	20,000,000.00+	3,000,000.00	3,000,600.00	3,000,000.00
17001001/23010124/05000030 Procurement of Science Lab Tech Equipment						50,000,000.00	50,010,000.00	50,000,000.00
17019001/23020106/04000001 Construction of Medical Centre Block/Provision of Equipment			15,000,000.00	15,000,000.00	15,000,000.00+	20,000,000.00	20,004,000.00	20,000,000.00
17019001/23010124/05000001 Purchase Of Teaching/learning Aid Equipment			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	30,006,000.00	30,000,000.00
17019001/23010126/05000002 Purchase of Sporting Facilities & Equipment			4,000,000.00	4,000,000.00	4,000,000.00+	5,000,000.00	5,001,000.00	5,000,000.00
17019001/23020118/05000003 Constructn of Resourc Centr(Counselng ctr 2 flor clasrm blk			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
17019001/23020101/05000004 Constructn of Administrative Bloc(Provst Registry & Bursry			10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00	20,004,000.00	20,000,000.00
17019001/23020102/05000005 Construction of Provost lodge/Guest House			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
17019001/23020118/05000007 Constructn of Staff/Studnt Canteen Constctn of large hostel			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	50,010,000.00	50,000,000.00
17019001/23010111/05000008 Construction of Library Building			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,004,000.00	20,000,000.00

**SCHEDULE OF CAPITAL EXPENDITURE BY GEO LOCATION – Cont'd**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
17019001/23050103/05000009 Annual Coordination of School Census in the 17 LGEA						5,000,000.00	5,001,000.00	5,000,000.00
17019001/23010105/13000001 Purchase of Official Vehicles			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,004,000.00	20,000,000.00
17019001/23010121/13000002 Purchase of Home Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
21003001/23010122/04000001 Purch. & Distributin of esential drugs injectn materials etc			150,000,000.00	150,000,000.00	150,000,000.00+	140,000,000.00	200,040,000.00	140,000,000.00
21003001/23050103/04000002 Monitoring & Evaluation of Routine Primary Care Services						20,000,000.00	20,004,000.00	20,000,000.00
21003001/23010122/04000003 Routine Intergrated Mgt of Childhood Illness			100,000,000.00	100,000,000.00	100,000,000.00+	40,000,000.00	40,008,000.00	40,000,000.00
21003001/23010122/04000004 Developmental Implementation of Sustainability plan for Inte						60,000,000.00	70,014,000.00	60,000,000.00
21003001/23010122/04000005 Dev and roll out of Young People Health Service Strategy Pla			15,000,000.00	15,000,000.00	15,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
21003001/23010122/04000006 Maternal Newborn under-five & young people Health Intervent			300,000,000.00	300,000,000.00	300,000,000.00+	100,000,000.00	100,020,000.00	100,000,000.00
21003001/23050101/04000011 Development of Plan Report Document(Program & Implementatio			30,000,000.00	30,000,000.00	30,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
21003001/23050101/04000012 Operation Research Collaboration Participation intervention			70,000,000.00	70,000,000.00	70,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
21003001/23010122/04000013 Human Resources for Health delivery in the State Minimum PHC			150,000,000.00	150,000,000.00	150,000,000.00+	100,000,000.00	100,020,000.00	100,000,000.00
21003001/23050101/04000014 Acquisition of Capital Assets in 17 LGAs			30,000,000.00	30,000,000.00	30,000,000.00+	20,000,000.00	20,004,000.00	20,000,000.00
21003001/23030105/04000015 Reproductive Health Cancer Screening and Prevention			46,000,000.00	46,000,000.00	46,000,000.00+	20,000,000.00	20,004,000.00	20,000,000.00
21003001/23030105/04000016 Routine School health Service			7,000,000.00	7,000,000.00	7,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
21003001/23030105/04000018 Renovation of Health Centre and Staff Quarters at Amangwa						20,000,000.00		20,000,000.00
21026001/23030105/04000007 Renovation of Office Building			24,000,000.00	24,000,000.00	24,000,000.00+	20,000,000.00	20,004,000.00	20,000,000.00
21026001/23010122/04000008 Purchase of Office Equipment			7,000,000.00	7,000,000.00	7,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
21026001/23020106/04000012 Establishment of EAR NOSE and THROATN (E N T)						100,000,000.00	100,020,000.00	100,000,000.00
21027010/23020106/04000012 Establishment of EAR NOSE and THROATN (E N T)			90,000,000.00	90,000,000.00	90,000,000.00+	50,000,000.00	50,010,000.00	50,000,000.00
<b>Total</b>	<b>723,455,000.00</b>	<b>804,855,000.00</b>	<b>2,531,000,000.00</b>	<b>2,231,000,000.00</b>	<b>1,426,145,000.00+</b>	<b>2,233,000,000.00</b>	<b>1,978,395,600.00</b>	<b>2,233,000,000.00</b>
<b>Note 2 - Bende</b>								
15001001/23050101/01000095 Establishment of Native Goat Ranch at Abia Farm Okoko Item			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
15001001/23020113/01000103 Establishment of Commercial Palm Oil Processing Mill Alaocha						20,000,000.00		20,000,000.00
28001001/23050101/13000011 A collaborating building /installation of cassave processing						10,000,000.00	10,002,000.00	10,000,000.00
34001001/23020114/17000020 Construction of Amankalu-Alayi Akoli Imenyi Road			200,000,000.00	200,000,000.00	200,000,000.00+			
34001001/23020114/17000022 Construction of Ugwu-Nkpa Amaegbuato Road			100,000,000.00			100,000,000.00	50,010,000.00	100,000,000.00
34001001/23020114/17000023 Construction of Lohum-Nkpa-Enugu/PortHarcout Express Way	200,000,000.00		200,000,000.00			100,000,000.00	100,020,000.00	100,000,000.00
34001001/23020114/17000084 Construction of Amaeke-Akanu-Amekpu Item Road						100,000,000.00	100,020,000.00	100,000,000.00
34001001/23020114/17000085 Construction of Federal Girls College-Umuezeala-Umulem-Umunt			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	100,020,000.00	100,000,000.00
34001001/23020114/17000165 Construction of Uzuakoli Nkpa-Umuhu Road			50,000,000.00	50,000,000.00	50,000,000.00+	100,000,000.00	100,020,000.00	100,000,000.00
34001001/23020114/17000170 Construction of Uzuakoli - Ozuitem Road			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	50,010,000.00	100,000,000.00
34001001/23020114/17000324 Reconstruction of Bende - Itumbauzo Road Bende LGA						300,000,000.00	300,060,000.00	300,000,000.00
36001001/23020119/12000008 Constructn/Developmnt of Abia State Museum & Monuments		1,000,000.00	10,000,000.00	10,000,000.00	9,000,000.00+	2,000,000.00	2,000,400.00	2,000,000.00
52102001/23020105/10000011 Reticulation of Okoko Item Water Scheme Igula in Bende LGA						20,000,000.00		20,000,000.00
52103001/23020105/10000004 Construction/Provision of Water Facilities			3,000,000.00	3,000,000.00	3,000,000.00+			
52103001/23020105/10000011 Provision of Water Facilities at Amaoku/Amakwu Alayi Bende						10,000,000.00		10,000,000.00
52103001/23020105/10000012 Provision of Water Facilities at Itumbanzu Ndiwo Bende LGA						20,000,000.00		20,000,000.00
54001001/23030104/06000003 Rehabilitation/Repairs of Water Facilities			8,000,000.00	8,000,000.00	8,000,000.00+			
26051001/23010101/06000003 Constructn/Provision of Office Buildings at Bende (Uzuakoli)			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
26051001/23030121/06000009 Rehabilitation/Repairs of Office Building at Bende	15,000,000.00	8,000,000.00	10,000,000.00	10,000,000.00	2,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
26051001/23030101/13000003 Renovation of Magistrate Court Building for Umuahia & Bende		7,000,000.00			7,000,000.00-	10,000,000.00	10,002,000.00	10,000,000.00
26051001/23020101/13000022 Constuction of Office Building at Chief Magistrate court Ig						10,000,000.00	10,002,000.00	10,000,000.00
17003001/23030106/05000013 Rehabilitation of Ntalakwu Central School in Okosi Atiaba						10,000,000.00		10,000,000.00
<b>Total</b>	<b>215,000,000.00</b>	<b>16,000,000.00</b>	<b>801,000,000.00</b>	<b>501,000,000.00</b>	<b>485,000,000.00+</b>	<b>1,042,000,000.00</b>	<b>862,172,400.00</b>	<b>1,042,000,000.00</b>

**SCHEDULE OF CAPITAL EXPENDITURE BY GEO LOCATION – Cont'd**

	Actual	Actual	Original	Final	Variance	Approved	Proposed	Proposed
	2017	2018	Budget 2018	Budget 2018	2018	Budget 2019	Budget 2020	Budget 2021
	₦	₦	₦	₦		₦	₦	₦
<b>Note 3 - Isiukwu ato</b>								
11001002/23030121/13000001 Renovation of Office Complex			10,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,004,000.00	20,000,000.00
11013001/23010112/13000002 Purchase of Office Furniture			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,001,000.00	5,000,000.00
11013001/23010112/13000003 Purchase of Office Equipment			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,400.00	2,000,000.00
11013001/23030121/13000006 Rehabilitation of Offices			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	3,000,600.00	3,000,000.00
11013001/23030118/13000007 Rehabilitation of community Resource Centre			5,000,000.00	5,000,000.00	5,000,000.00+			
25001001/23010101/13000001 Acquisition of Capital Assets			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	2,000,400.00	2,000,000.00
25001001/23020101/13000002 Conststruction of new Office Building			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	50,010,000.00	50,000,000.00
25001001/23020101/13000003 Abia State Pension Board (Office Building)			20,000,000.00	20,000,000.00	20,000,000.00+			
25001001/23010102/13000005 Procurement of (1in No. coaster Bus and 1 in NO. Double Cabi			20,000,000.00	20,000,000.00	20,000,000.00+			
25001001/23010101/13000001 Acquisition of Capital Assets						2,000,000.00	2,000,400.00	2,000,000.00
15001001/23050105/01000004 Insurance of Micro Credit and 85 Farmers in the 17 LGAs	200,000,000.00							
15001001/23010127/01000007 Procurement of 2 No Agric Tractors			225,000,000.00	225,000,000.00	225,000,000.00+			
20001001/23010113/11000001 Purchase of Computers			3,000,000.00	3,000,000.00	3,000,000.00+			
20001001/23050101/13000001 Micro-Finance Loans Scheme			30,000,000.00	30,000,000.00	30,000,000.00+	20,000,000.00	20,004,000.00	20,000,000.00
20001001/23020118/13000002 Abia State Pools Betting & Control Board	170,000.00							
20001001/23020101/13000003 Debt Management Offices			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	2,000,400.00	2,000,000.00
20001001/23050101/13000004 Project Insurance Brokers			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	3,000,600.00	3,000,000.00
20001001/23050103/13000005 Revenue Bill Bond Expenses	985,000.00							
20001001/23010101/13000006 Acquisition of Capital Assets		499,200.00	5,000,000.00	5,000,000.00	4,500,800.00+	5,000,000.00	5,001,000.00	5,000,000.00
20001001/23050103/13000007 Revenue Mobilization Expenses	34,865,662.14	35,030,950.00	100,000,000.00	100,000,000.00	64,969,050.00+	100,000,000.00	100,020,000.00	100,000,000.00
20001001/23050101/13000012 Acquisition of Non-Tangible Assets			15,000,000.00	15,000,000.00	15,000,000.00+			
20001001/23050101/13000013 Regulatory Assurance Service			5,000,000.00	5,000,000.00	5,000,000.00+			
20001001/23050101/13000014 Production of Quarterly Journals						2,000,000.00	2,000,400.00	2,000,000.00
34001001/23020114/17000168 Construction of Eluama Isukwuato Road						100,000,000.00	100,020,000.00	100,000,000.00
34001001/23020114/17000216 Construction of Roads Within Isiukwuato Township						100,000,000.00		100,000,000.00
34001001/23020114/17000252 Construction of Amuda-Achara Ngada Road			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	50,010,000.00	100,000,000.00
34001001/23030113/17000253 Rehabilitation of Ohafia Intra-Township Roads Ohafia						250,000,000.00	50,010,000.00	250,000,000.00
34001001/23020114/17000255 Construction of Umudim/Ngodo Isuochi-Umuaku Road						200,000,000.00	50,010,000.00	200,000,000.00
34001001/23020114/17000277 Construction of Eluama - Amibo - Acha Otamkpa Road Isiukwato			200,000,000.00	300,000,000.00	300,000,000.00+	100,000,000.00	100,020,000.00	100,000,000.00
60001001/23010101/06000013 Land Acquisition at Umuasua Isiukwuato			50,000,000.00	50,000,000.00	50,000,000.00+	20,000,000.00	20,004,000.00	20,000,000.00
60001001/23010101/06000019 Surveying of Lands Umuasua Isiukwuato			20,000,000.00	20,000,000.00	20,000,000.00+	15,000,000.00	15,003,000.00	15,000,000.00
60001001/23020104/06000057 Earth Moving Equipment			100,000,000.00	100,000,000.00	100,000,000.00+	40,000,000.00	40,008,000.00	40,000,000.00
60001001/23020104/06000058 New Town Development Owerrinta			70,000,000.00	70,000,000.00	70,000,000.00+	40,000,000.00	40,008,000.00	40,000,000.00
60001001/23020104/06000059 Mbalano Isuikuato Layout			20,000,000.00	20,000,000.00	20,000,000.00+	15,000,000.00	15,003,000.00	15,000,000.00
17001001/23050101/05000001 Renovation of 51 Schools (3 Per LG in the State)		20,000,000.00	50,000,000.00	50,000,000.00	30,000,000.00+			
17001001/23030106/05000002 Estab. of Education Resource Center		52,500,000.00	100,000,000.00	100,000,000.00	47,500,000.00+			
17001001/23030106/05000005 Construction of 1 3 no. C/rm Blocks in 6 Model Schools			85,000,000.00	85,000,000.00	85,000,000.00+	100,000,000.00	100,020,000.00	100,000,000.00
17001001/23020101/05000008 Provision of Office Equipment	71,000,000.00							
17001001/23010125/05000009 Purchase of Liabrary Books Equipment			50,000,000.00	50,000,000.00	50,000,000.00+			
17001001/23010112/05000010 Purchase of Teaching/Learning Aids Equipment	700,000.00							
17001001/23030106/05000015 Construction Library for 50 Secondary Schools in State		4,000,000.00	100,000,000.00	100,000,000.00	96,000,000.00+	130,000,000.00	130,026,000.00	130,000,000.00
17001001/23020107/05000016 Furnishing of Schools and Equipment Procurement/Installation	25,000,000.00	27,500,000.00	200,000,000.00	200,000,000.00	172,500,000.00+			
17001001/23010124/05000017 EMIS database Equipment			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	100,020,000.00	100,000,000.00
17001001/23030106/05000018 Schoarship Aid and Busary Award		21,000,000.00	400,000,000.00	400,000,000.00	379,000,000.00+	120,000,000.00	120,024,000.00	120,000,000.00
17001001/23010112/05000019 Construction of Abia State Scholarship Board Secretariat	20,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,004,000.00	20,000,000.00



**SCHEDULE OF CAPITAL EXPENDITURE BY GEO LOCATION – Cont'd**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
17001001/23010113/05000020 Purchase of Office Equipment			10,000,000.00	10,000,000.00	10,000,000.00+			
17001001/23030121/05000021 Est. of Skill Acquisition Centre in Selected Sec Sch in 17LG		12,000,000.00	100,000,000.00	100,000,000.00	88,000,000.00+			
17001001/23020111/05000033 Abia State E-Library		1,250,000.00	12,500,000.00	12,500,000.00	11,250,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
17001001/23010124/05000034 Procurement of Equipment for 6 Technical Schools			150,000,000.00	150,000,000.00	150,000,000.00+	50,000,000.00	50,010,000.00	50,000,000.00
17001001/23020101/05000035 Provision of Capital Asset for Scholarship Board Office			50,000,000.00	50,000,000.00	50,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
17001001/23020107/05000036 Construction of Special Sec Sch for Hearing Impaired (Deaf)			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	100,020,000.00	100,000,000.00
17001001/23020107/05000037 Establishment of Skill Acquisition Centre in Selected Sec Sc			50,000,000.00	50,000,000.00	50,000,000.00+	30,000,000.00	30,006,000.00	30,000,000.00
17001001/23010124/05000039 Procurement of E- Learning/E- Teaching Equipment			200,000,000.00	200,000,000.00	200,000,000.00+	50,000,000.00	50,010,000.00	50,000,000.00
17003001/23020107/05000015 Fencing of Primary/Secondary School at Mgbelu Umunnekwu						10,000,000.00		10,000,000.00
17021001/23050101/09000002 Accreditation						200,000,000.00	200,040,000.00	200,000,000.00
39001001/23030112/06000001 Acquisition of Sports Equipment	8,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
<b>Total</b>	<b>360,720,662.14</b>	<b>173,780,150.00</b>	<b>2,858,500,000.00</b>	<b>2,968,500,000.00</b>	<b>2,794,719,850.00+</b>	<b>2,136,000,000.00</b>	<b>1,626,325,200.00</b>	<b>2,136,000,000.00</b>
<b>Note 4 - Umunneochi</b>								
11018001/23010128/13000001 Purc and Installation of Digitalized Radio Comm. Equip-3inNo			10,000,000.00	10,000,000.00	10,000,000.00+			
11018001/23010105/13000002 Purchase of Digitalized Signal Radio Van						8,000,000.00	8,001,600.00	8,000,000.00
34001001/23020114/17000072 Construction of Eke Ezianya - Obulo Osisankita - Umuada Road			100,000,000.00	100,000,000.00	100,000,000.00+			
34001001/23020114/17000283 Construction of Abia Nkwo - Abia Closs-Foss Umuchichi-okpolo			200,000,000.00			100,000,000.00	100,020,000.00	100,000,000.00
34001001/23020114/17000289 Construction of Umuocheala/Abayi-Ihie Road			200,000,000.00	200,000,000.00	200,000,000.00+	100,000,000.00	50,010,000.00	100,000,000.00
34001001/23020114/17000326 Construction of Ebelebe-Akawu-Ugbi Road in Umunneochi LGA						100,000,000.00		100,000,000.00
52103001/23050101/05000001 Research & Development						5,000,000.00	5,001,000.00	5,000,000.00
26051001/23020101/06000005 Construction/Provision of Office Buildings at Umunneochi			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
13001001/23020118/08000002 Youth Micro Credit Scheme/ Matching Grant	1,448,000.00	13,000,000.00	20,000,000.00	20,000,000.00	7,000,000.00+	15,000,000.00	15,003,000.00	15,000,000.00
13001001/23010105/08000003 Furnishing of New NYSC Building		2,000,000.00			2,000,000.00-	5,000,000.00	5,001,000.00	5,000,000.00
17018001/23020118/05000002 Site Development Cost			120,000,000.00	120,000,000.00	120,000,000.00+	120,000,000.00	120,024,000.00	120,000,000.00
17018001/23020107/05000003 Construction/Provision of School Buildings	50,000,000.00		350,000,000.00	350,000,000.00	350,000,000.00+	250,000,000.00	250,050,000.00	250,000,000.00
17018001/23020102/05000004 Students Hostel			340,000,000.00	340,000,000.00	340,000,000.00+	300,000,000.00	300,060,000.00	300,000,000.00
17056001/23010113/05000003 Purchase of office equipment			5,000,000.00	5,000,000.00	5,000,000.00+			
17056001/23010112/05000004 Purchase of office furniture			5,000,000.00	5,000,000.00	5,000,000.00+			
<b>Total</b>	<b>51,448,000.00</b>	<b>15,000,000.00</b>	<b>1,360,000,000.00</b>	<b>1,160,000,000.00</b>	<b>1,145,000,000.00+</b>	<b>1,013,000,000.00</b>	<b>863,172,600.00</b>	<b>1,013,000,000.00</b>
<b>Note 5 - Ohafia</b>								
47001001/23010112/13000001 Furnishing of the Offices			500,000.00	500,000.00	500,000.00+			
47001001/23020105/13000002 Drilling of Borehole and the Reticulation						1,000,000.00	1,000,200.00	1,000,000.00
47001001/23050102/13000003 Installation of Website and Internal Accessories			2,000,000.00	2,000,000.00	2,000,000.00+	3,000,000.00	3,000,600.00	3,000,000.00
39002001/23010101/13000004 Acquisition of Capital Assets			1,000,000.00	1,000,000.00	1,000,000.00+			
47001001/23010101/13000005 Landscaping of the Commission Court Yard			2,000,000.00	2,000,000.00	2,000,000.00+			
15102001/23050101/01000003 PIG production Project			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	5,001,000.00	5,000,000.00
34001001/23020114/17000036 Construction of Umuokoro Rd Eghem Layout Umuahia			100,000,000.00	100,000,000.00	100,000,000.00+	50,000,000.00	50,010,000.00	50,000,000.00
34001001/23020114/17000038 Construct of Abiriba Junction Etitiama Nkporo Road (9.0km)		240,000,000.00	100,000,000.00	100,000,000.00	140,000,000.00+	50,000,000.00	50,010,000.00	50,000,000.00
34001001/23020114/17000095 Construction of Ebem-Isuigwu-Ndi Oji Road			200,000,000.00	200,000,000.00	200,000,000.00+	100,000,000.00	100,020,000.00	100,000,000.00
34001001/23020114/17000120 Reconstruction of Oba Omaghuzo Amaogudu Road Abiriba						50,000,000.00	50,010,000.00	50,000,000.00
34001001/23020114/17000133 Construction of Asaga-Ndi-Orieke Road						200,000,000.00	50,010,000.00	200,000,000.00
34001001/23020114/17000139 Construction of Amaekpu amangwu-Erei Road						100,000,000.00		100,000,000.00
34001001/23020114/17000219 Construction of Amangwu Eerei Road						50,000,000.00	50,010,000.00	50,000,000.00
34001001/23020114/17000223 Construction of Internal Roads of Luxury Bus Terminal Umuahia			200,000,000.00	200,000,000.00	200,000,000.00+	30,000,000.00	30,006,000.00	30,000,000.00
34001001/23020114/17000320 Construction of Ohafia Township roads						200,000,000.00	200,040,000.00	200,000,000.00

**SCHEDULE OF CAPITAL EXPENDITURE BY GEO LOCATION – Cont'd**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
71001001/23050101/13000008 Ohafia Industrial Cluster			10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00	20,004,000.00	20,000,000.00
18011001/23020101/06000001 Construction & Provision of Office Building			3,000,000.00	3,000,000.00	3,000,000.00+	2,500,000.00	2,500,500.00	2,500,000.00
18011001/23010119/06000003 Purchase of Generating Set			2,000,000.00	2,000,000.00	2,000,000.00+			
26051001/23020101/06000008 Construction/Provision of Office Buildings at Ohafia						10,000,000.00	10,002,000.00	10,000,000.00
17001001/23010124/05000042 Purchase of Laboratory Equipment for Nkporo Sec/Technical Sc						10,000,000.00		10,000,000.00
17010001/23030121/13000001 Reconstruction of office building						15,000,000.00	15,003,000.00	15,000,000.00
17010001/23030103/13000003 Rehabilitation of collapsed wall			4,500,000.00	4,500,000.00	4,500,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
17010001/23010119/13000004 Purchase of generating plants			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,200.00	1,000,000.00
17010001/23010113/13000005 Purchase of the Computer equipment for the ICT Centre			2,000,000.00	2,000,000.00	2,000,000.00+	4,000,000.00	4,000,800.00	4,000,000.00
17010001/23010112/13000006 Purchase of office furniture			1,000,000.00	1,000,000.00	1,000,000.00+			
<b>Total</b>		<b>240,000,000.00</b>	<b>639,000,000.00</b>	<b>639,000,000.00</b>	<b>399,000,000.00+</b>	<b>911,500,000.00</b>	<b>651,630,300.00</b>	<b>911,500,000.00</b>
<b>Note 6 - Ikwuano</b>								
34001001/23020114/17000032 Const of Ariam Usaka Ikwuano Ring Road			200,000,000.00			100,000,000.00	100,020,000.00	100,000,000.00
34001001/23020114/17000033 Constr of Amaoba-Nnono-Ndoro-Oboro Road with spur to Ikputu			200,000,000.00	200,000,000.00	200,000,000.00+	150,000,000.00	50,010,000.00	150,000,000.00
34001001/23020114/17000103 Reconstructn of Amawom-Okporoenyi-Nkalunta Road						300,000,000.00		300,000,000.00
34001001/23020114/17000242 Construction of Okwe-Obohia-Umuemenike Inyila Road			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	50,010,000.00	100,000,000.00
34001001/23030113/17000243 Rehab. Distling of Turnnels & Drainages in the State		10,000,000.00	1,000,000,000.00	1,000,000,000.00	990,000,000.00+	200,000,000.00	200,040,000.00	200,000,000.00
26051001/23020101/06000015 Construction of Office Building for Ikwuano			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
26051001/23010129/11000009 Purchase of Computer Printers at Ikwuano		5,000,000.00			5,000,000.00-			
21003001/23020106/04000021 Completion of the Health Centre Project at Agbalu Ozu Oboro						20,000,000.00		20,000,000.00
<b>Total</b>		<b>15,000,000.00</b>	<b>1,510,000,000.00</b>	<b>1,310,000,000.00</b>	<b>1,295,000,000.00+</b>	<b>880,000,000.00</b>	<b>410,082,000.00</b>	<b>880,000,000.00</b>
<b>Note 7 - Isiala Ngwa North</b>								
15001001/23050105/01000003 Raising of 1M genetically Imprvd Teneral specie Oil Palm Seed			240,000,000.00	240,000,000.00	240,000,000.00+	180,000,000.00	180,036,000.00	180,000,000.00
15001001/23050105/01000009 S. M. U. (Raising of 500 000 Improved F3 Amazen Cocoa Seedlg			25,000,000.00	25,000,000.00	25,000,000.00+	25,000,000.00	25,005,000.00	25,000,000.00
15001001/23050103/01000010 Farmers Census Analysis & Production			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
15001001/23040101/01000014 Raising of 40 000 Indegenous Fruit Trees			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,001,000.00	5,000,000.00
15001001/23050101/01000019 Provision of Requisite Drugs			30,000,000.00	30,000,000.00	30,000,000.00+			
15001001/23030112/01000020 Renovation and Stocking Three Concrete Fish Pond			7,000,000.00	7,000,000.00	7,000,000.00+	7,000,000.00	7,001,400.00	7,000,000.00
15001001/23010127/01000021 Procurement of Agrochemicals for Cocoa and other Seedlings		4,000,000.00	100,000,000.00	100,000,000.00	96,000,000.00+	50,000,000.00	50,010,000.00	50,000,000.00
15001001/23050105/01000022 Procurement of Fertilizer for the State			250,000,000.00	250,000,000.00	250,000,000.00+	39,000,000.00	39,007,800.00	39,000,000.00
15001001/23020113/01000024 Grading of 10km Lodu Ndume Nursery Road			3,000,000.00	3,000,000.00	3,000,000.00+			
15001001/23020113/01000027 Reconstuction of Fence			5,000,000.00	5,000,000.00	5,000,000.00+			
15001001/23010127/01000028 Acquisition of Capital Assets			50,000,000.00	50,000,000.00	50,000,000.00+			
15001001/23010127/01000030 Procurement of Engineering Workshop Equipment & Tools			30,000,000.00	30,000,000.00	30,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
15001001/23050105/01000031 Raising of 15 000 Budded Citrus			6,000,000.00	6,000,000.00	6,000,000.00+	6,000,000.00	6,001,200.00	6,000,000.00
15001001/23050105/01000033 Community Based Rice Prod Project/Estab of Rice Milling Mach						240,000,000.00	280,056,000.00	240,000,000.00
15001001/23050105/01000034 Community Based Cassava Project	3,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00+			
15001001/23050105/01000036 Cassava Roots Production (1700 Hectares)			10,000,000.00	10,000,000.00	10,000,000.00+			
15001001/23050105/01000037 Pig Breed Improvement and Production						7,000,000.00	7,001,400.00	7,000,000.00
15001001/23050101/01000040 Phase III Farmers Field School Programme for 20 Communities			80,000,000.00	80,000,000.00	80,000,000.00+	55,000,000.00	55,011,000.00	55,000,000.00
15001001/23050101/01000047 Printing of Anti-Rabies Vaccination (ARV) Certificates			10,000,000.00	10,000,000.00	10,000,000.00+	2,000,000.00	2,000,400.00	2,000,000.00
15001001/23020113/01000048 Provision of Requisite Meat Inspection Equipment			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
15001001/23010127/01000052 Purchase of Agric Equipment (Chemicals and Fumigants)			20,000,000.00	20,000,000.00	20,000,000.00+	30,000,000.00	30,006,000.00	30,000,000.00
15001001/23050101/01000054 AgricTrnsf Agnda (Piggery Sheep Goat Aquaculture poultry)			17,000,000.00	17,000,000.00	17,000,000.00+			
34001001/23020114/17000030 Construction of Nunya-Isuikwuato Road						100,000,000.00		100,000,000.00

**SCHEDULE OF CAPITAL EXPENDITURE BY GEO LOCATION – Cont'd**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
34001001/23020114/17000117						200,000,000.00	100,020,000.00	200,000,000.00
34001001/23020114/17000163		100,000,000.00			100,000,000.00-	100,000,000.00	100,020,000.00	100,000,000.00
34001001/23020114/17017315						100,000,000.00		100,000,000.00
52103001/23020105/10000001			21,000,000.00	21,000,000.00	21,000,000.00+		10,002,000.00	
52103001/23050103/10000006			1,500,000.00	1,500,000.00	1,500,000.00+	2,000,000.00	2,000,400.00	2,000,000.00
13001001/23050101/08000007		12,000,000.00	5,000,000.00	5,000,000.00	7,000,000.00-			
13001001/23050101/08000008		250,000.00	3,000,000.00	3,000,000.00	2,750,000.00+			
21001001/23020106/04000039						50,000,000.00	50,010,000.00	50,000,000.00
21003001/23020106/04000019						20,000,000.00		20,000,000.00
<b>Total</b>	<b>3,000,000.00</b>	<b>116,250,000.00</b>	<b>948,500,000.00</b>	<b>948,500,000.00</b>	<b>832,250,000.00+</b>	<b>1,248,000,000.00</b>	<b>978,195,600.00</b>	<b>1,248,000,000.00</b>
<b>Note 8 - Isiala Ngwa South</b>								
34001001/23020114/17000151						100,000,000.00		100,000,000.00
34001001/23020114/17000232						100,000,000.00	50,010,000.00	100,000,000.00
34001001/23020114/17000234			200,000,000.00			100,000,000.00	100,020,000.00	100,000,000.00
34001001/23020114/17000266						100,000,000.00		100,000,000.00
53010001/23020101/06000005			10,000,000.00	10,000,000.00	10,000,000.00+			
26051001/23020101/06000004			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
26051001/23020101/06000006			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
26051001/23030121/06000010			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
26051001/23030121/06000012	5,000,000.00	15,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00-			
26051001/23000000/13011002			5,000,000.00	5,000,000.00	5,000,000.00+			
26051001/23010129/11000004			5,000,000.00	5,000,000.00	5,000,000.00+			
26051001/23010129/11000005			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,001,000.00	5,000,000.00
26051001/23010119/13000001			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,001,000.00	5,000,000.00
26051001/23020104/13000005						10,000,000.00	10,002,000.00	10,000,000.00
26051001/23020102/13000008			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
26051001/23010113/13000009						5,000,000.00	5,001,000.00	5,000,000.00
26051001/23010114/13000010		5,000,000.00			5,000,000.00-	5,000,000.00	5,001,000.00	5,000,000.00
26051001/23010125/13000012		10,000,000.00	20,000,000.00	20,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
26005001/23010112/13000016		5,000,000.00			5,000,000.00-	5,000,000.00	5,001,000.00	5,000,000.00
26005001/23010112/13000018						5,000,000.00	5,001,000.00	5,000,000.00
26005001/23010112/13000019						5,000,000.00	5,001,000.00	5,000,000.00
26052001/23020101/11000001			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
26052001/23020101/11000002			20,000,000.00	20,000,000.00	20,000,000.00+	30,000,000.00	30,006,000.00	30,000,000.00
26052001/23010112/11000004			5,000,000.00	5,000,000.00	5,000,000.00+			
26052001/23010121/11000005			5,000,000.00	5,000,000.00	5,000,000.00+			
26052001/23010121/11000006			5,000,000.00	5,000,000.00	5,000,000.00+			
26052001/23030121/13000002						10,000,000.00	10,002,000.00	10,000,000.00
26052001/23010101/13000003	285,000.00		20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
26052001/23030121/13000004			3,000,000.00	3,000,000.00	3,000,000.00+			
26052001/23010119/13000005			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,400.00	2,000,000.00
26052001/23010108/13000007			10,000,000.00	10,000,000.00	10,000,000.00+			
26052001/23020104/13000010			5,000,000.00	5,000,000.00	5,000,000.00+			
26052001/23020112/13000011		15,000,000.00	20,000,000.00	20,000,000.00	5,000,000.00+	30,000,000.00	30,006,000.00	30,000,000.00
26052001/23030103/13000012			30,000,000.00	30,000,000.00	30,000,000.00+	40,000,000.00	40,008,000.00	40,000,000.00
26052001/23020101/13000013			20,000,000.00	20,000,000.00	20,000,000.00+			

**SCHEDULE OF CAPITAL EXPENDITURE BY GEO LOCATION – Cont'd**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
<b>Total</b>	<b>5,285,000.00</b>	<b>50,000,000.00</b>	<b>445,000,000.00</b>	<b>245,000,000.00</b>	<b>195,000,000.00+</b>	<b>627,000,000.00</b>	<b>377,075,400.00</b>	<b>627,000,000.00</b>
<b>Note 9 - Osisioma</b>								
15102001/23010127/13000008			10,000,000.00	10,000,000.00	10,000,000.00+	3,000,000.00	3,000,600.00	3,000,000.00
34001001/23020114/17000078						200,000,000.00		200,000,000.00
34001001/23020114/17000090						200,000,000.00		200,000,000.00
34001001/23020114/17000157			100,000,000.00			100,000,000.00	50,010,000.00	100,000,000.00
34001001/23020114/17000181			200,000,000.00	200,000,000.00	200,000,000.00+	100,000,000.00	50,010,000.00	100,000,000.00
34001001/23030113/17000183		560,000,000.00			560,000,000.00-			
34001001/23030113/17000184						200,000,000.00		200,000,000.00
34001001/23020114/17000235			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	50,010,000.00	100,000,000.00
34001001/23020114/17000236			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	30,006,000.00	100,000,000.00
34001001/23020114/17000237			300,000,000.00			100,000,000.00	50,010,000.00	100,000,000.00
34001001/23020114/17000300			100,000,000.00			50,000,000.00	50,010,000.00	50,000,000.00
34001001/23020114/17000325						200,000,000.00	100,020,000.00	200,000,000.00
53010001/23050101/23000004						25,000,000.00	25,005,000.00	25,000,000.00
60001001/23010101/06000012			50,000,000.00	50,000,000.00	50,000,000.00+	30,000,000.00	30,006,000.00	30,000,000.00
60001001/23010101/06000018			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
60001001/23010101/06000027	6,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	30,000,000.00	30,006,000.00	30,000,000.00
26051001/23010125/05000003			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,001,000.00	5,000,000.00
26051001/23020101/06000002			10,000,000.00	10,000,000.00	10,000,000.00+			
26051001/23030121/06000011			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
17018001/23010124/05000005			50,000,000.00	50,000,000.00	50,000,000.00+	20,000,000.00	20,004,000.00	20,000,000.00
17018001/23010112/05000006			15,000,000.00	15,000,000.00	15,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
17018001/23010124/05000007			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,004,000.00	20,000,000.00
17018001/23010126/05000008			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,001,000.00	5,000,000.00
17018001/23010125/05000009			20,000,000.00	20,000,000.00	20,000,000.00+	25,000,000.00	25,005,000.00	25,000,000.00
17018001/23030113/17000001			50,000,000.00	50,000,000.00	50,000,000.00+	60,000,000.00	60,012,000.00	60,000,000.00
21002001/23010113/04000003						2,000,000.00	2,000,400.00	2,000,000.00
21002001/23010112/04000004			3,000,000.00	3,000,000.00	3,000,000.00+	4,000,000.00	4,000,800.00	4,000,000.00
21002001/23010115/04000005			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,400.00	2,000,000.00
21002001/23010122/04000007			100,000,000.00	100,000,000.00	100,000,000.00+	70,000,000.00	70,014,000.00	70,000,000.00
<b>Total</b>	<b>6,000,000.00</b>	<b>560,000,000.00</b>	<b>1,320,000,000.00</b>	<b>820,000,000.00</b>	<b>260,000,000.00+</b>	<b>1,681,000,000.00</b>	<b>711,142,200.00</b>	<b>1,681,000,000.00</b>
<b>Note 10 - Umuahia North</b>								
11001001/23050104/02000001			20,000,000.00	20,000,000.00	20,000,000.00+			
11001001/23010122/04000003			2,000,000.00	2,000,000.00	2,000,000.00+	20,000,000.00	20,004,000.00	20,000,000.00
11001001/23020118/05000001			5,000,000.00	5,000,000.00	5,000,000.00+			
11001001/23030110/05000002						10,000,000.00	10,002,000.00	10,000,000.00
11001001/2310124/05000003			50,000,000.00	50,000,000.00	50,000,000.00+			
11001001/23010112/09000002			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00	2,000,400.00	2,000,000.00
11001001/23020118/09000003			2,000,000.00	2,000,000.00	2,000,000.00+			
11001001/23020127/11000001			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,400.00	2,000,000.00
11001001/23050101/12000002						15,000,000.00	15,003,000.00	15,000,000.00
11001001/23050101/12000003						15,000,000.00	15,003,000.00	15,000,000.00
11001001/23010105/13000001	24,520,052.50		4,000,000.00	4,000,000.00	4,000,000.00+	20,000,000.00	20,004,000.00	20,000,000.00
11001001/23010105/13000003	1,243,724,355.63	904,009,000.00	600,000,000.00	600,000,000.00	304,009,000.00-	600,000,000.00	600,120,000.00	600,000,000.00

**SCHEDULE OF CAPITAL EXPENDITURE BY GEO LOCATION – Cont'd**

	Actual	Actual	Original	Final	Variance	Approved	Proposed	Proposed
	2017	2018	Budget 2018	Budget 2018	2018	Budget 2019	Budget 2020	Budget 2021
	₦	₦	₦	₦		₦	₦	₦
11001001/23010106/13000004			100,000,000.00	100,000,000.00	100,000,000.00+	130,000,000.00	130,026,000.00	130,000,000.00
11001001/23010107/13000005			100,000,000.00	100,000,000.00	100,000,000.00+	150,000,000.00	150,030,000.00	150,000,000.00
11001001/23010108/13000006	6,000,000.00	78,289,500.00	200,000,000.00	200,000,000.00	121,710,500.00+	200,000,000.00	200,040,000.00	200,000,000.00
11001001/23010112/13000007			50,000,000.00	50,000,000.00	50,000,000.00+	30,000,000.00	30,006,000.00	30,000,000.00
11001001/23010119/13000008	12,054,000.00		30,000,000.00	30,000,000.00	30,000,000.00+	50,000,000.00	50,010,000.00	50,000,000.00
11001001/23010128/13000009		40,000,000.00	60,000,000.00	80,000,000.00	40,000,000.00+	20,000,000.00	20,004,000.00	20,000,000.00
11001001/23050103/13000010			3,000,000.00	3,000,000.00	3,000,000.00+	2,000,000.00	2,000,400.00	2,000,000.00
11001001/23010119/13000011			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
11001001/23010123/13000012			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	30,006,000.00	30,000,000.00
11001001/23030123/13000013			20,000,000.00	20,000,000.00	20,000,000.00+			
11001001/23010120/13000015			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,400.00	2,000,000.00
11001001/23010112/13000017			8,000,000.00	22,000,000.00	22,000,000.00+	5,000,000.00	5,001,000.00	5,000,000.00
11001002/23020113/01000001			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	100,020,000.00	100,000,000.00
11001002/23020118/12000001	80,000,000.00	35,000,000.00	180,000,000.00	180,000,000.00	145,000,000.00+	100,000,000.00	100,020,000.00	100,000,000.00
11001002/23010100/13000004			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
11001001/23030121/13000008			5,000,000.00	25,000,000.00	25,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
11008001/23050101/03000001			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,004,000.00	20,000,000.00
11008001/23020101/13000002			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	2,000,400.00	2,000,000.00
11008001/23010112/13000003			2,000,000.00	2,000,000.00	2,000,000.00+	1,000,000.00	1,000,200.00	1,000,000.00
11013001/23010112/13000009			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,001,000.00	5,000,000.00
11016001/23010112/13000001						3,000,000.00	3,000,600.00	3,000,000.00
11016001/23010112/13000002			4,000,000.00	4,000,000.00	4,000,000.00+	3,000,000.00	3,000,600.00	3,000,000.00
11017001/23010112/13000003			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	1,000,200.00	2,000,000.00
11014001/23010112/13000003			1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00	1,500,300.00	1,500,000.00
11014001/23010112/13000004			3,500,000.00	3,500,000.00	3,500,000.00+	500,000.00	500,100.00	500,000.00
11021002/23040104/09000001			10,000,000.00	10,000,000.00	10,000,000.00+	8,000,000.00	8,001,600.00	8,000,000.00
11021002/23030101/13000001						5,000,000.00	5,001,000.00	5,000,000.00
11033001/23010122/04000001			10,000,000.00	10,000,000.00	10,000,000.00+			
11033001/23010115/04000002			2,000,000.00	2,000,000.00	2,000,000.00+			
11033001/23010119/04000003			2,000,000.00	2,000,000.00	2,000,000.00+			
11033001/23050103/04000004			130,000,000.00	130,000,000.00	130,000,000.00+	20,000,000.00	20,004,000.00	20,000,000.00
11033001/23030105/04000005						160,000,000.00	160,032,000.00	160,000,000.00
11033001/23010101/13000001			6,000,000.00	6,000,000.00	6,000,000.00+			
11035001/23010112/13000001			2,750,000.00	2,750,000.00	2,750,000.00+			
11035001/23010101/13000002			9,150,000.00	9,150,000.00	9,150,000.00+	2,000,000.00	2,000,400.00	2,000,000.00
11038001/23020119/13000001			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,001,000.00	5,000,000.00
11101001/23020105/03000001	569,585,834.59	97,600,000.00	120,000,000.00	120,000,000.00	22,400,000.00+	100,000,000.00	100,020,000.00	100,000,000.00
11101001/23020107/03000002		265,685,000.00	185,000,000.00	85,000,000.00	180,685,000.00-	200,000,000.00	200,040,000.00	200,000,000.00
11101001/23020106/03000003	200,101,252.24	570,940,000.00	185,000,000.00	85,000,000.00	485,940,000.00-	400,000,000.00	400,080,000.00	400,000,000.00
11101001/23020118/03000004	72,420,000.00	102,500,000.00	100,000,000.00	100,000,000.00	2,500,000.00-	490,000,000.00		490,000,000.00
11101001/23020118/03000005	230,500,000.00	668,000,000.00	200,000,000.00	600,000,000.00	68,000,000.00-	700,000,000.00	700,140,000.00	700,000,000.00
11101001/23010122/03000006			30,000,000.00	30,000,000.00	30,000,000.00+	150,000,000.00	150,030,000.00	150,000,000.00
11101001/23020101/03000007			50,000,000.00	50,350,000.00	50,350,000.00+			
11101001/23020107/05000001			237,300,000.00	37,300,000.00	37,300,000.00+			
11101001/23030106/05000002			15,000,000.00	15,000,000.00	15,000,000.00+			
11101001/23020124/12000001			15,000,000.00	15,000,000.00	15,000,000.00+			

**SCHEDULE OF CAPITAL EXPENDITURE BY GEO LOCATION – Cont'd**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
11101002/23010119/13000001 Procurement of 350 KVA Generator Set			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00	2,000,400.00	2,000,000.00
11101002/23010112/13000002 Purchase of Office Furniture/Fittings			200,000.00	200,000.00	200,000.00+	200,000.00	200,039.98	200,000.00
11101002/23010113/13000003 Purchase of Computer Printers for nternet Transaction		20,000,000.00	300,000.00	300,000.00	19,700,000.00-	300,000.00	300,060.02	300,000.00
11101002/23010112/13000004 Purchase of (8No) Fridges			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,200.00	1,000,000.00
11101002/23010127/13000005 local Purchase Of Non Oil/ food item for re-instate			5,000,000.00	5,000,000.00	5,000,000.00+			
11101002/23050101/13000006 Introducing made in ABA product to European Country			5,000,000.00	5,000,000.00	5,000,000.00+			
11101003/23020105/10000001 Construction of 20 Boheholes			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	50,010,000.00	50,000,000.00
11101003/23020107/13000001 Construction of 6 Classroom Block		15,000,000.00	70,000,000.00	70,000,000.00	55,000,000.00+	60,000,000.00	60,012,000.00	60,000,000.00
11101003/23020124/13000002 Construction of Market Stores .		41,000,000.00	60,000,000.00	60,000,000.00	19,000,000.00+	80,000,000.00	80,016,000.00	80,000,000.00
11101003/23020118/13000003 Construction of Townhall Block		35,000,000.00	80,000,000.00	80,000,000.00	45,000,000.00+	60,000,000.00	60,012,000.00	60,000,000.00
11101004/23010115/13000001 Purchase of Photocopier Machine			200,000.00	200,000.00	200,000.00+	200,000.00	200,039.98	200,000.00
11101004/23050101/13000002 Installation of E-payment System			400,000.00	400,000.00	400,000.00+	300,000.00	300,060.02	300,000.00
11101004/23050101/13000003 Installation of Internet Services Umuahia			200,000.00	200,000.00	200,000.00+	200,000.00	200,039.98	200,000.00
11101004/23020118/13000004 Construction of Bill Board of ABSAA			200,000.00	200,000.00	200,000.00+	300,000.00	300,060.02	300,000.00
11101004/23020118/13000005 Construction & Beautification of Umuahia & Aba 17 LGA			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	5,001,000.00	5,000,000.00
11101004/23010119/13000006 Purchase of Generator Set			1,000,000.00	1,000,000.00	1,000,000.00+			
11101004/23030121/13000007 Rehabilitation of Area Office at Aba			3,000,000.00	3,000,000.00	3,000,000.00+	1,000,000.00	1,000,200.00	1,000,000.00
11010001/23010107/13000001 Purchase of (2 in No) Hilux Trucks			8,000,000.00	8,000,000.00	8,000,000.00+			
11010001/23010105/13000003 Purchase of Vehicles						20,000,000.00	20,004,000.00	20,000,000.00
11010001/23010101/13000004 Acquisition of Capital Assets			5,000,000.00	5,000,000.00	5,000,000.00+			
11101005/23010113/13000001 Purchase of Office Equipment			6,500,000.00	6,500,000.00	6,500,000.00+	5,000,000.00	5,001,000.00	5,000,000.00
11101005/23010115/13000002 Purchase of Photocopier Machine			500,000.00	500,000.00	500,000.00+			
11101005/23010119/13000003 Procurement of Gen Set			4,000,000.00	4,000,000.00	4,000,000.00+			
11101005/23010101/13000004 Procurement of Capital Asset			4,000,000.00	4,000,000.00	4,000,000.00+			
65001001/23050101/13000001 Provision Of Relief Materials						30,000,000.00	30,006,000.00	30,000,000.00
65001001/23010107/13000002 Purchase Of Hilux Van 2 IN NO						16,000,000.00	16,003,200.00	16,000,000.00
65001001/23050101/13000003 Acquisition Of Capital Assets						2,000,000.00	2,000,400.00	2,000,000.00
68001001/23010119/13000001 Purechase Of Generating Set						1,000,000.00	1,000,200.00	1,000,000.00
68001001/23010115/13000002 Purechase Of Photocopying Machine						500,000.00	500,100.00	500,000.00
68001001/23020105/13000003 Construction Of Water Borehole/ Water Reticulation						2,000,000.00	2,000,400.00	2,000,000.00
68001001/23010112/13000004 Purchase of Office Equipment						500,000.00	500,100.00	500,000.00
12003001/23030105/04000001 Renovation/Expansion of ABHA Clinic			3,450,000.00	3,450,000.00	3,450,000.00+	3,000,000.00	3,000,600.00	3,000,000.00
12003001/23010122/04000002 Purchase of [1in no) Hummar Ambulance Bus		9,000,000.00	9,000,000.00	9,000,000.00		6,000,000.00	6,001,200.00	6,000,000.00
12003001/23020127/13000005 Instalation of solar light to beef up security in ABHA	6,120,000.00	6,000,000.00	6,000,000.00	6,000,000.00		3,000,000.00	3,000,600.00	3,000,000.00
12003001/23010114/13000010 Provision of Digital (automation) printing devices in ABHA	740,000.00	5,000,000.00	5,000,000.00	5,000,000.00		2,000,000.00	2,000,400.00	2,000,000.00
12003001/23010112/13000023 Purchase of office furniture for ABHA						20,000,000.00	20,004,000.00	20,000,000.00
12003001/23020106/13000028 Perimeter Fencing Phase 2 in ABHA Complex		20,000,000.00	20,000,000.00	20,000,000.00		10,000,000.00	10,002,000.00	10,000,000.00
12003001/23020127/13000029 Installation of Website and Internet Facilities		10,000,000.00	10,000,000.00	10,000,000.00		5,000,000.00	5,001,000.00	5,000,000.00
12003001/23010125/13000030 Purchase of Hansard Equipment for Official Reporters						2,000,000.00	2,000,400.00	2,000,000.00
23001001/23020118/02000001 Government Press (Relocation/Renovation)			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
23001001/23010129/02000002 Procurement of Video Production & Post Production Equipmen			10,000,000.00	10,000,000.00	10,000,000.00+	2,000,000.00	2,000,400.00	2,000,000.00
23001001/23010129/02000003 Procurement of Film Library Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	1,000,000.00	1,000,200.00	1,000,000.00
23001001/23020107/02000004 Procurement of Public Adress System			4,000,000.00	4,000,000.00	4,000,000.00+			
23001001/23050103/02000005 Governement Information Publications	2,000,000.00	2,000,000.00	10,000,000.00	10,000,000.00	8,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
23001001/23010129/02000006 Procurement of equipment For Umuahia Aba & Ohafia InfoCentres			5,000,000.00	5,000,000.00	5,000,000.00+			
23001001/23010129/02000009 Procurement of Photo Lab. Equip & Equip for Info Department			5,000,000.00	5,000,000.00	5,000,000.00+			

**SCHEDULE OF CAPITAL EXPENDITURE BY GEO LOCATION – Cont'd**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
23001001/23010101/02000010 Acquisition of Capital Assets			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
23001001/23010129/02000011 Procurement of Digital Video Studio Equipment			1,000,000.00	1,000,000.00	1,000,000.00+	3,000,000.00	3,000,600.00	3,000,000.00
23001001/23020102/02000012 Construction of Archival Complex						10,000,000.00	10,002,000.00	10,000,000.00
23001001/23050101/02000013 Social Media Network	10,000,000.00	11,700,000.00	30,000,000.00	30,000,000.00	18,300,000.00+	5,000,000.00	5,001,000.00	5,000,000.00
23001001/23050101/02000014 Government Publicity	40,067,500.00	17,700,000.00	80,000,000.00	80,000,000.00	62,300,000.00+	40,000,000.00	40,008,000.00	40,000,000.00
23004001/23010129/11000001 Purchase of Broadcasting Equipment/digitalization	175,000,000.00	70,500,000.00	650,000,000.00	650,000,000.00	579,500,000.00+	350,000,000.00	350,070,000.00	350,000,000.00
23004001/23010119/11000002 Purchase of 2 Generating Sets			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	50,010,000.00	50,000,000.00
23004001/23020119/11000003 Construction of Recreation Plaza			20,000,000.00	20,000,000.00	20,000,000.00+			
23055001/23020105/02000001 Sinking of Borehole Reticulation & Overhead Tank			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,400.00	2,000,000.00
23055001/23020101/02000002 Rehabilitation/Construction of Office Complex			8,000,000.00	8,000,000.00	8,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
23055001/23010114/02000003 Procurement & Installation of Modern Printing Press			10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00	20,004,000.00	20,000,000.00
23055001/23010119/02000004 Procurement & Installation of 500KVA Generating Set			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
23055001/23010114/02000005 Procurement of Newsprint & Films			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00	2,000,400.00	2,000,000.00
23055001/23020105/02000006 Purchase of Vehicles			5,000,000.00	5,000,000.00	5,000,000.00+	6,000,000.00	6,001,200.00	6,000,000.00
36052001/23020101/02000001 Completion of Tourism Board Office Building			4,550,000.00	4,550,000.00	4,550,000.00+	4,000,000.00	4,000,800.00	4,000,000.00
36052001/23050101/02000002 Setting of Tourism Cuisine			6,000,000.00	6,000,000.00	6,000,000.00+	7,000,000.00	7,001,400.00	7,000,000.00
36052001/23050101/02000003 Projecting and Revamping of State Domestic Tourism site			15,000,000.00	15,000,000.00	15,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
36052001/23050101/02000004 Enyi Abia Development of Tourism Carnivals			12,000,000.00	12,000,000.00	12,000,000.00+	13,000,000.00	13,002,600.00	13,000,000.00
36052001/23050101/02000005 Development of made in Abia Tourism Materials			12,000,000.00	12,000,000.00	12,000,000.00+	15,000,000.00	15,003,000.00	15,000,000.00
36052001/23010108/13000001 Purchase of Operational Office Buses (Haice)			9,000,000.00	9,000,000.00	9,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
36052001/23010113/13000002 Purchase of Projectors & Laptops			250,000.00	250,000.00	250,000.00+	350,000.00	350,069.99	350,000.00
36052001/23010113/13000003 Purchase of 1 in no desk-top Laser jet Computer			100,000.00	100,000.00	100,000.00+	150,000.00	150,030.01	150,000.00
36052001/23010115/13000004 Purchase of brand new photocopying machine			900,000.00	900,000.00	900,000.00+	1,000,000.00	1,000,200.00	1,000,000.00
36052001/23010129/13000005 Purchase of 2 in no digital cameras and digital video			200,000.00	200,000.00	200,000.00+	300,000.00	300,060.02	300,000.00
25001001/23020105/40000001 Construction/Provision of Drainage/Landscape Premises of HOS			10,000,000.00	10,000,000.00	10,000,000.00+	2,000,000.00	2,000,400.00	2,000,000.00
25001001/23020107/06000001 Construction/Provision of Abia State Public Service Academy			40,000,000.00	40,000,000.00	40,000,000.00+	40,000,000.00	40,008,000.00	40,000,000.00
25001001/23020101/06000002 Renovation/Re-Roofing of Office of HOS			30,000,000.00	30,000,000.00	30,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
25001001/23020101/06000004 Renovation/Re-Roofing of Office of HOS			10,000,000.00	10,000,000.00	10,000,000.00+			
25001001/23050102/11000001 Computerization of Database Management Information System			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	5,001,000.00	5,000,000.00
25005001/23010112/13000005 Purchase of 150 sets of table and chairs for ICT School			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,400.00	2,000,000.00
25005001/23010124/13000006 Purchase of white board(korea) Teaching Aid			500,000.00	500,000.00	500,000.00+	1,000,000.00	1,000,200.00	1,000,000.00
25005001/23010116/13000007 Purchase of 50 jumbo Typewriters			500,000.00	500,000.00	500,000.00+			
25005002/23010112/13000001 Purchase of Sundry Office Furniture and Fittings			5,000,000.00	5,000,000.00	5,000,000.00+	3,000,000.00	3,000,600.00	3,000,000.00
25005003/23010122/04000001 Purchase of Ultra Sound Machines for Civil Service Clinic			3,500,000.00	3,500,000.00	3,500,000.00+			
25005003/23010122/04000002 Purchase of Xray Machine for Civil Service Clinic			3,800,000.00	3,800,000.00	3,800,000.00+			
25005003/23010101/13000002 Acquisition of Capital Assets			1,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00	5,001,000.00	5,000,000.00
25005003/23050101/13000003 Car Refurbishing Loan for Civil Servants			5,000,000.00	5,000,000.00	5,000,000.00+			
25005003/23050101/13000004 Household Equipment Loan to Civil Servants			1,000,000.00	1,000,000.00	1,000,000.00+			
25005004/23010112/13000002 Purchase of Office furniture/Equipment			1,000,000.00	1,000,000.00	1,000,000.00+	4,600,000.00	3,600,720.04	4,600,000.00
25005007/23050102/11000003 Computerization of Central Records			7,500,000.00	7,500,000.00	7,500,000.00+	2,800,000.00	2,800,560.02	2,800,000.00
25005007/23010112/13000004 Purchase of Office Furniture and Fittings			4,500,000.00	4,500,000.00	4,500,000.00+	2,000,000.00	2,000,400.00	2,000,000.00
25005007/23050101/13000005 Production of Staff List			5,500,000.00	5,500,000.00	5,500,000.00+			
25007001/23010129/13000001 Acquisition of Capital Assets			25,000,000.00	25,000,000.00	25,000,000.00+	15,000,000.00	15,003,000.00	15,000,000.00
40001001/23050102/13000001 Computerization of Audit System			35,000,000.00	35,000,000.00	35,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
40001001/23040102/13000002 Water Drainage/Flood Control			3,000,000.00	3,000,000.00	3,000,000.00+	1,000,000.00	1,000,200.00	1,000,000.00
40001001/23010101/13000003 Acquisition of Capital Assets			5,000,000.00	5,000,000.00	5,000,000.00+	4,000,000.00	4,000,800.00	4,000,000.00

**SCHEDULE OF CAPITAL EXPENDITURE BY GEO LOCATION – Cont'd**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
40001001/23010112/13000004 Purchase of Office Furniture and Fittings Umuahia			4,000,000.00	4,000,000.00	4,000,000.00+	2,000,000.00	2,000,400.00	2,000,000.00
40001001/23010102/13000005 Automation of Office of the State Auditor General			23,500,000.00	23,500,000.00	23,500,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
47001001/23010113/13000007 Purchase of Computer 10nos			500,000.00	500,000.00	500,000.00+			
47001001/23010114/13000008 Purchase of Computer Printers 10nos			500,000.00	500,000.00	500,000.00+			
47001001/23010115/13000009 Purchase of Photocopying Machine 2nos			500,000.00	500,000.00	500,000.00+	500,000.00	500,100.00	500,000.00
47001001/23010117/13000010 Purchase of Shredding Machines 8nos			50,000.00	50,000.00	50,000.00+	200,000.00	200,039.98	200,000.00
47001001/23010118/13000011 Purchase of Scanning 5nos			150,000.00	150,000.00	150,000.00+	150,000.00	150,030.01	150,000.00
47001001/23040102/13000015 Erosion and Flood Control			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,200.00	1,000,000.00
47001001/23010112/13000016 Purchase of Office Furniture & Fitting			5,000,000.00	5,000,000.00	5,000,000.00+	2,150,000.00	2,150,430.01	2,150,000.00
40001001/23050101/130000001 Conduct of Local Government Elections						700,000,000.00	700,140,000.00	700,000,000.00
48001001/23010119/13000005 Purchase of 2 Power Generating Sets		2,500,000.00	6,500,000.00	6,500,000.00	4,000,000.00+	4,000,000.00	4,000,800.00	4,000,000.00
48001001/23010112/13000006 Purchase Of Office Furniture And Fittings		2,500,000.00	3,000,000.00	3,000,000.00	500,000.00+	5,000,000.00	5,001,000.00	5,000,000.00
48001001/23010115/13000007 Purchase of Photocoping Machine			500,000.00	500,000.00	500,000.00+	1,000,000.00	1,000,200.00	1,000,000.00
63001001/23010101/13000001 Acquisition of Capital Assets			3,000,000.00	3,000,000.00	3,000,000.00+	2,000,000.00	2,000,400.00	2,000,000.00
63001001/23010119/13000005 Purchase of Powers Generating Set						2,000,000.00	2,000,400.00	2,000,000.00
64001001/23010112/13000006 Purchase of Office Furnitures & Fittings	3,000,000.00		3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	3,000,600.00	3,000,000.00
64001001/23010113/13000007 Acquisition of Computer and Accessories/Installation			6,000,000.00	6,000,000.00	6,000,000.00+	3,000,000.00	3,000,600.00	3,000,000.00
64001001/23010119/13000008 Purchase of Generating Set			6,000,000.00	6,000,000.00	6,000,000.00+	2,000,000.00	2,000,400.00	2,000,000.00
64001001/23050101/13000009 Capacity Building for Local Govt Staff			120,000,000.00	120,000,000.00	120,000,000.00+	120,000,000.00	120,024,000.00	120,000,000.00
15001001/23050101/01000011 Hosting of National Council on Agriculture						25,000,000.00		25,000,000.00
15001001/23050101/01000062 Establishment of Commercial Palm Oil Mill in Omawuzo Mbala			50,000,000.00	50,000,000.00	50,000,000.00+	20,000,000.00		20,000,000.00
15001001/23020113/01000063 Stocking of Snialry Poultry Through						1,000,000.00	1,000,200.00	1,000,000.00
15001001/23020113/01000064 Youth Empowerment through Poultry Processing	150,000.00		20,000,000.00	20,000,000.00	20,000,000.00+			
15001001/23020113/01000065 Establishment of Slaughter Farm						8,000,000.00	8,001,600.00	8,000,000.00
15001001/23020113/01000066 Establishment of 100 Hect of New Cocoa Plantation Area			150,000,000.00	150,000,000.00	150,000,000.00+			
15001001/23010129/01000068 Procurement of Cocoa Pesticide Equipment			50,000,000.00	50,000,000.00	50,000,000.00+			
15001001/23050101/01000069 Aviam Influenza Control Check Point	10,000,000.00		40,000,000.00	40,000,000.00	40,000,000.00+	20,000,000.00	20,004,000.00	20,000,000.00
15001001/23050101/01000070 Establishment & Dev of Rice Processing Cluster			100,000,000.00	100,000,000.00	100,000,000.00+			
15001001/23050101/01000071 Establishment 7 Dev of Palm/Oil Processing Cluster			30,000,000.00	30,000,000.00	30,000,000.00+			
15001001/23050105/01000073 Commercial Agricultural Credit Loan Scheme			240,000,000.00	240,000,000.00	240,000,000.00+			
15001001/23010127/01000074 Land CLGAring & Stumping of 1000 Hc Spr Land Anchor Borrower				22,910,000.00	22,910,000.00+			
15001001/23020113/01000075 Poultry Cluster in the Three Senatorial Zone			250,000,000.00	250,000,000.00	250,000,000.00+	200,000,000.00	200,040,000.00	200,000,000.00
15001001/23020113/01000076 Renovation of Vet Clinic in the State			8,000,000.00	8,000,000.00	8,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
15001001/23010127/01000077 Purchase of Laboratory Equipment			25,000,000.00	25,000,000.00	25,000,000.00+	30,000,000.00	30,006,000.00	30,000,000.00
15001001/23050101/01000079 Emergency Response Deposite Fund agnst Outbreak of Disease			10,000,000.00	10,000,000.00	10,000,000.00+	15,000,000.00	15,003,000.00	15,000,000.00
15001001/23020113/01000080 Prod of (10000) Brolers for 4 Cycle in a Year(Ogwe Golden Ch						10,000,000.00	10,002,000.00	10,000,000.00
15001001/23020113/01000084 Ginger Rhizome Production Programme			8,700,000.00	8,700,000.00	8,700,000.00+	30,000,000.00	30,006,000.00	30,000,000.00
15001001/23020113/01000085 Expansion Of Poultry Project at the Ministry of Agriculture			20,000,000.00	20,000,000.00	20,000,000.00+	2,000,000.00	2,000,400.00	2,000,000.00
15001001/23050101/01000086 Revolving Agro - input Intervention Loan to Rural Farmers			170,000,000.00	170,000,000.00	170,000,000.00+	50,000,000.00	50,010,000.00	50,000,000.00
15001001/23050101/01000088 Cassava stem and root multiplication						3,000,000.00	3,000,600.00	3,000,000.00
15001001/23010127/01000089 Procurement of tractor Lowbed and D6 Dozer						100,000,000.00	100,020,000.00	100,000,000.00
15001001/23020114/01000090 Grading of farm Roads at Ulonna North and South						10,000,000.00	10,002,000.00	10,000,000.00
15001001/23010127/01000091 Establishment of Fish processing plant						5,000,000.00	5,001,000.00	5,000,000.00
15001001/23050101/01000092 Establishment of Abia farm Market						10,000,000.00	10,002,000.00	10,000,000.00
15001001/23030121/01000093 Rehabilitation of Office and Administration block in Ulonna						10,000,000.00	10,002,000.00	10,000,000.00
15001001/23001001/01000094 Slashing and Rehabilitation of Abia State Oil PalmE Estate						10,000,000.00	10,002,000.00	10,000,000.00



**SCHEDULE OF CAPITAL EXPENDITURE BY GEO LOCATION – Cont'd**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
15001001/23010127/01000096						75,000,000.00	100,020,000.00	75,000,000.00
15001001/23050101/01000097						100,000,000.00	100,020,000.00	100,000,000.00
15001001/23001001/01000098						50,000,000.00	50,010,000.00	50,000,000.00
15001001/23001001/01000099						50,000,000.00	50,010,000.00	50,000,000.00
15001001/23001001/0100110						2,000,000.00	2,000,400.00	2,000,000.00
15001001/23001001/01001101						6,000,000.00	6,001,200.00	6,000,000.00
15001001/23050101/01001102						15,000,000.00	15,003,000.00	15,000,000.00
15102001/23020113/01000002			10,000,000.00	10,000,000.00	10,000,000.00+	3,500,000.00	3,500,700.00	3,500,000.00
15102001/23010127/13000006						10,000,000.00	10,002,000.00	10,000,000.00
15102001/23010105/01000007			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,004,000.00	20,000,000.00
15102001/23010127/13000009			10,000,000.00	10,000,000.00	10,000,000.00+			
15102001/23050101/13000010						3,500,000.00	3,500,700.00	3,500,000.00
20001001/23020118/130000015			500,000.00	500,000.00	500,000.00+	500,000.00	500,100.00	500,000.00
20001001/23050101/3000016						20,000,000.00	20,004,000.00	20,000,000.00
20007001/23050107/13000005	10,000,000.00	23,200,000.00	80,000,000.00	80,000,000.00	56,800,000.00+	80,000,000.00	80,016,000.00	80,000,000.00
20007001/23020101/13000006			8,000,000.00	8,000,000.00	8,000,000.00+	8,000,000.00	8,001,600.00	8,000,000.00
20007001/23050101/13000007						30,000,000.00	30,006,000.00	30,000,000.00
20008001/23010108/13000001			10,000,000.00	10,000,000.00	10,000,000.00+	15,000,000.00	15,003,000.00	15,000,000.00
20008001/23050101/13000002						2,000,000.00	2,000,400.00	2,000,000.00
20008001/23010101/13000003						13,000,000.00	13,002,600.00	13,000,000.00
20008001/23010113/13000004						2,500,000.00	2,500,500.00	2,500,000.00
20008001/23020127/13000005			10,000,000.00	10,000,000.00	10,000,000.00+	2,000,000.00	2,000,400.00	2,000,000.00
20008001/23010105/13000006						20,000,000.00	20,004,000.00	20,000,000.00
20008001/23010112/13000008			15,000,000.00	15,000,000.00	15,000,000.00+	20,000,000.00	20,004,000.00	20,000,000.00
20008001/23010104/13000009						2,500,000.00	2,500,500.00	2,500,000.00
20008001/23030121/13000011			7,500,000.00	7,500,000.00	7,500,000.00+	20,000,000.00	20,004,000.00	20,000,000.00
22001001/23020101/12000004			35,000,000.00	35,000,000.00	35,000,000.00+	5,000,000.00	5,001,000.00	5,000,000.00
22001001/23020118/12000009			15,500,000.00	15,500,000.00	15,500,000.00+	12,000,000.00	12,002,400.00	12,000,000.00
22001001/23020124/12000011			50,000,000.00	50,000,000.00	50,000,000.00+	70,000,000.00	70,014,000.00	70,000,000.00
22001001/23020124/12000013		39,172,520.00	50,000,000.00	50,000,000.00	10,827,480.00+			
22001001/23030111/12000014	45,500,000.00	3,500,000.00			3,500,000.00-	60,000,000.00	60,012,000.00	60,000,000.00
22001001/23030124/12000017		19,500,000.00	102,500,000.00	102,500,000.00	83,000,000.00+	100,500,000.00	100,520,100.00	100,500,000.00
22001001/23020101/12000018		5,000,000.00			5,000,000.00-			
22001001/23030124/12000022			53,000,000.00	53,000,000.00	53,000,000.00+	70,000,000.00	70,014,000.00	70,000,000.00
22001001/23050101/12000023	3,500,000.00	11,000,000.00	35,000,000.00	35,000,000.00	24,000,000.00+	35,000,000.00	35,007,000.00	35,000,000.00
22001001/23020104/12000028			50,000,000.00	50,000,000.00	50,000,000.00+			
22001001/23050101/12000029			10,000,000.00	10,000,000.00	10,000,000.00+	8,000,000.00	8,001,600.00	8,000,000.00
22001001/23050101/12000030		20,500,000.00	18,000,000.00	37,000,000.00	16,500,000.00+	18,300,000.00	18,303,660.02	18,300,000.00
22001001/23030121/12000034			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,004,000.00	20,000,000.00
22001001/23050101/12000036			10,000,000.00	10,000,000.00	10,000,000.00+			
22001001/23010129/12000037			11,000,000.00	11,000,000.00	11,000,000.00+	11,000,000.00	11,002,200.00	11,000,000.00
22001001/23020113/13000001						40,000,000.00	40,008,000.00	40,000,000.00
22001001/23050101/13000002						20,000,000.00	20,004,000.00	20,000,000.00
22001001/23050101/13000003						8,000,000.00	8,001,600.00	8,000,000.00
22001001/23050101/13000004						13,000,000.00	13,002,600.00	13,000,000.00
28001001/23050101/05000001						20,000,000.00	20,004,000.00	20,000,000.00

**SCHEDULE OF CAPITAL EXPENDITURE BY GEO LOCATION – Cont'd**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
58001001/23050101/13000001 Establishment of Science Production workshop Apparatus		1,600,000.00	5,000,000.00	5,000,000.00	3,400,000.00+	5,000,000.00	5,001,000.00	5,000,000.00
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+	5,000,000.00	5,001,000.00	5,000,000.00
58001001/23020103/13000003 Provision of solar street light on the street of the new sec						5,000,000.00	5,001,000.00	5,000,000.00
28001001/23020118/13000004 Establishment of First Abia Science/Technology Directorate		1,600,000.00	5,000,000.00	5,000,000.00	3,400,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
28001001/23020118/13000006 Development of Blue Print for Abia State Science & Tech			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
28001001/23050101/13000010 Acquisition of dosimeter for detecting radiation emitted by						10,000,000.00	10,002,000.00	10,000,000.00
28001001/23050101/13000012 TRAINING Abia candidates in chemical technology						10,000,000.00	10,002,000.00	10,000,000.00
28001001/23020118/04000001 Establishment of Medical Plants		5,000,000.00	5,000,000.00	5,000,000.00		5,000,000.00	5,001,000.00	5,000,000.00
29001001/23010123/02000001 Purchase of Fire Fighting Equipment					2,000,000.00-			
29001001/23030121/02000005 Rehabilitation/Repairs of Office Buildings	10,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
29001001/23050101/17000001 Abia State Transport Loan Scheme		9,700,000.00	20,000,000.00	20,000,000.00	10,300,000.00+	20,500,000.00	20,504,100.00	20,500,000.00
29001001/23020114/17000002 Acquisition and Installation of Road Furniture			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
29001001/23020110/17000006 Installation of Fire Control Detection and Alarm Systems			10,000,000.00	10,000,000.00	10,000,000.00+			
29001001/23010112/17000010 Procurement of Office Furniture/Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,001,000.00	5,000,000.00
29001001/23010119/17000013 Procurement of 2Nos 60KVA Gen Set for Fire Service			2,000,000.00	2,000,000.00	2,000,000.00+			
29001001/23010105/17000014 Tyre/Wheel Clappers 20 Pieces 10 x 2 Categories						10,000,000.00	10,002,000.00	10,000,000.00
29001001/23050101/17000016 Establishment of 5 in No Manual Testing Stations						5,000,000.00	5,001,000.00	5,000,000.00
29056003/23010129/13000001 Acquisition of Capital Asset	7,500,000.00	5,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
29056003/23010127/13000002 Purchase of ( 2 in no) Patrol Motor Van		3,000,000.00	10,000,000.00	10,000,000.00	7,000,000.00+	7,000,000.00	7,001,400.00	7,000,000.00
29056003/23010115/13000004 Purchase of Photocoping			500,000.00	500,000.00	500,000.00+			
29056003/23010119/13000005 Procurement of 2 Nos Big Gen Set			1,000,000.00	1,000,000.00	1,000,000.00+			
29056003/23010105/13000006 Purchase of driving Equipment 35 in nos (Wheel Clamps)			2,500,000.00	2,500,000.00	2,500,000.00+			
29056003/23020118/13000007 Constructing of Sign Post D- board			1,500,000.00	1,500,000.00	1,500,000.00+	1,000,000.00	1,000,200.00	1,000,000.00
29056003/23010112/13000008 Purchase of Office furniture /Equipment			3,500,000.00	3,500,000.00	3,500,000.00+			
29056003/23010114/13000009 Purchase of Computers /Accessories and installation			1,000,000.00	1,000,000.00	1,000,000.00+			
29056003/23010127/17000013 Establishment of( 3 in No) Govt Computerized Testing Statio			10,000,000.00	10,000,000.00	10,000,000.00+	6,000,000.00	6,001,200.00	6,000,000.00
29056003/23050101/13000017 Establishment of 5Nos Manual Testing Stations			3,000,000.00	3,000,000.00	3,000,000.00+			
29001002/23010123/02000001 Purchase of Fire Fighting Equipment			10,000,000.00	10,000,000.00	10,000,000.00+	4,000,000.00	4,000,800.00	4,000,000.00
29001002/23030121/02000002 Rehabilitation/Repairs of Office Buildings			20,000,000.00	20,000,000.00	20,000,000.00+	5,000,000.00	5,001,000.00	5,000,000.00
29001002/23020110/02000003 Establishment of Fire Service Station at Ohafia			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	15,003,000.00	10,000,000.00
29001002/23010106/02000004 Procurement of (3 in No) Utility Vans for Fire Protection			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,001,000.00	5,000,000.00
29001002/23010113/02000005 Purchase of Set of Computer/Accessories			10,000,000.00	10,000,000.00	10,000,000.00+			
29001002/23010115/02000006 Purchase of Photocopying Machine			5,000,000.00	5,000,000.00	5,000,000.00+	4,000,000.00	4,000,800.00	4,000,000.00
29001002/23010123/13000001 Purchase of (3 in No) Fire Engine			120,000,000.00	120,000,000.00	120,000,000.00+	70,000,000.00		70,000,000.00
29001002/23010123/13000002 Installation of Fire Control Detection & Alarm System			60,000,000.00	60,000,000.00	60,000,000.00+	5,000,000.00	60,012,000.00	5,000,000.00
29001002/23010112/13000003 Procurement of Office Furniture/Equipment			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
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+	5,000,000.00	5,001,000.00	5,000,000.00
29001002/23010123/13000005 Procurement of (2 in No) 60KVA Generator Set for Fire Servic			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,400.00	2,000,000.00
29007001/23010106/13000001 Purchase of 5 Medically Equipped Ambulance Vans			15,000,000.00	15,000,000.00	15,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
29007001/23010105/13000002 Purchase of Executive Toyota Salon Car			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
29007001/23010108/13000003 Purchase of Mitsubishi Buses			6,000,000.00	6,000,000.00	6,000,000.00+	6,000,000.00	6,001,200.00	6,000,000.00
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+	5,000,000.00	5,001,000.00	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+	1,000,000.00	1,000,200.00	1,000,000.00
29007001/23010112/13000007 Purchase of Office Furniture & Fittings			2,000,000.00	2,000,000.00	2,000,000.00+	1,000,000.00	1,000,200.00	1,000,000.00
29007001/23020118/13000008 Construction of Truma Centre			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,004,000.00	20,000,000.00
29007001/23050101/13000009 RE -Roofing of Aspims Head office and Landscappig						25,000,000.00	25,005,000.00	25,000,000.00

**SCHEDULE OF CAPITAL EXPENDITURE BY GEO LOCATION – Cont'd**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
29007001/23050101/13000010 Purchase of Hillux Toyota Buses						10,000,000.00	10,002,000.00	10,000,000.00
29053001/23010108/13000001 Purchase of Buses			200,000,000.00	200,000,000.00	200,000,000.00+	100,000,000.00	100,020,000.00	100,000,000.00
29053001/23010105/13000002 Purchase of Motor Spare Parts			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
29053001/23010101/13000003 Acquisition Of Loading Bays/Offices			80,000,000.00	80,000,000.00	80,000,000.00+	70,000,000.00	70,014,000.00	70,000,000.00
31001001/23050101/13000001 Aquisition of Capital Assests		5,000,000.00	30,000,000.00	30,000,000.00	25,000,000.00+			
31001001/23050101/13000003 Generating Alternative Power Sources for Abia State						450,000,000.00	450,090,000.00	450,000,000.00
32001001/23020118/14000006 Establishment of Quality Control Lab			12,000,000.00	12,000,000.00	12,000,000.00+	5,000,000.00	5,001,000.00	5,000,000.00
32001001/23020118/14000007 Establishment of a Refinery			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,001,000.00	5,000,000.00
32001001/23020111/14000009 Establishment of the Ministry's Reference Libraty		1,500,000.00	5,000,000.00	5,000,000.00	3,500,000.00+	5,000,000.00	5,001,000.00	5,000,000.00
32001001/23020101/14000010 Provision of Protective Wear (Other working Equipments)			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,400.00	2,000,000.00
32001001/23020118/14000011 Establishment of Mining Sites Oil Fields & Petroleum Sale Ou						5,000,000.00	5,001,000.00	5,000,000.00
32001001/23020118/21000008 Establishment of Cement Industry			6,000,000.00	6,000,000.00	6,000,000.00+			
32001001/23050101/21000009 Establishment of Abia OIL Conpany (Logistics) INCORPORATION						2,000,000.00	2,000,400.00	2,000,000.00
34001001/23020114/17000049 Construction of Ehimiri - Housing Estate Roads (21 No)						100,000,000.00		100,000,000.00
34001001/23020114/17000053 Constructn of Umueze-Agbo-Ubani-Ibeku Ultra Modern Mkt (6.0k		5,000,000.00	200,000,000.00	200,000,000.00	195,000,000.00+	200,000,000.00	100,020,000.00	200,000,000.00
34001001/23020114/17000058 Rehabilitation of World Bank Estate Roads	95,000,000.00		100,000,000.00	200,000,000.00	200,000,000.00+	100,000,000.00	100,020,000.00	100,000,000.00
34001001/23020114/17000064 Construction of Afaraukwu Ring Road	22,000,000.00	21,416,874.94	100,000,000.00	200,000,000.00	178,583,125.06	30,000,000.00	30,006,000.00	30,000,000.00
34001001/23020114/17000069 Reconstruction/Dualisation of Umuahia Ubakala Road						100,000,000.00		100,000,000.00
34001001/23020114/17000073 Reconstruction of Obikabia Umuola Road			100,000,000.00	100,000,000.00	100,000,000.00+	50,000,000.00	50,010,000.00	50,000,000.00
34001001/23020114/17000079 Ahiakwu Olokoru - Amizi - NRCRI Road	5,000,000.00	4,000,000.00	300,000,000.00	300,000,000.00	296,000,000.00+	200,000,000.00	100,020,000.00	200,000,000.00
34001001/23020114/17000086 Construction of Isiwgu Road Ohafia			100,000,000.00	100,000,000.00	100,000,000.00+	200,000,000.00	50,010,000.00	200,000,000.00
34001001/23020114/17000097 Construction of 3No Roads-Umuana 1st Gate-IBB GRA & Ahieke Rd	63,000,000.00		200,000,000.00	400,000,000.00	400,000,000.00+	100,000,000.00	100,020,000.00	100,000,000.00
34001001/23020114/17000114 Construction of House of Assembly Okwu-Eze-Bende Rd Umuahia						50,000,000.00	50,010,000.00	50,000,000.00
34001001/23020114/17000124 Construction of Agbama-Lodu Road			100,000,000.00	100,000,000.00	100,000,000.00+	200,000,000.00	100,020,000.00	200,000,000.00
34001001/23020114/17000126 Construction of 7up-House of Assembly Qtrs Rd Amuba			100,000,000.00			50,000,000.00	50,010,000.00	50,000,000.00
34001001/23020114/17000129 Construction of Nkpu Umuimenyi Road		52,000,000.00			52,000,000.00-			
34001001/23020114/17000173 Dualization of Entrance Road/Single Road into Industrial Mrk			100,000,000.00			150,000,000.00	30,006,000.00	150,000,000.00
34001001/23020114/17000174 Rehabilitation of World Bank Housing-Estate Roads						100,000,000.00	100,020,000.00	100,000,000.00
34001001/23020114/17000187 Dualization of Ubakala Road			200,000,000.00	200,000,000.00	200,000,000.00+			
34001001/23030113/17000190 Rehabilitation of Ururuka Road	305,384,000.00	15,000,000.00			15,000,000.00-			
34001001/23030113/17000209 Reconstruction/Rehabilitatn of Various Completely Failed Rd	8,230,441,448.80	4,411,224,999.96	6,000,000,000.00	10,636,650,000.00	6,225,425,000.04	1,000,000,000.00	5,001,000,000.00	1,000,000,000.00
34001001/23020114/17000212 Construction of Access Road to NNPC Depot						100,000,000.00		100,000,000.00
34001001/23020114/17000221 Construction of Ahieke -Umuzuoro-Umuhute Road (2.0km)			200,000,000.00			200,000,000.00	50,010,000.00	200,000,000.00
34001001/23020114/17000222 Construction of Okwoyi -Ozuiem Road (6.4km)						200,000,000.00	100,020,000.00	200,000,000.00
34001001/23020114/17000224 Construction of Road 4 & 6 in Federal Low -Cost Housing			100,000,000.00	100,000,000.00	100,000,000.00+	50,000,000.00	50,010,000.00	50,000,000.00
34001001/23020114/17000226 Construction of Road Landscaping of new Abia State Secretari						100,000,000.00	50,010,000.00	100,000,000.00
34001001/23020114/17000228 Construction of Ohokobe Afara - Umuobia Road	50,000,000.00		100,000,000.00	100,000,000.00	100,000,000.00+			
34001001/23020114/17000230 Construction of Amaoji-Abayi Isinagwa-Ahiaba Ubi-Imo River						100,000,000.00	100,020,000.00	100,000,000.00
34001001/23020114/17000240 Construction of Uzodinma Ugele Rd Layout Umuahia			200,000,000.00	200,000,000.00	200,000,000.00+	100,000,000.00	50,010,000.00	100,000,000.00
34001001/23020114/17000241 Construction of German Floor-Mbom-Agbo-Umueze Road Junction			200,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	100,020,000.00	100,000,000.00
34001001/23020114/17000246 Construction of Ajata Isieke road (km)						100,000,000.00	50,010,000.00	100,000,000.00
34001001/23020114/17000258 Construction of Bridges & Flyover in Abia State		495,000,000.00	4,000,000,000.00	4,000,000,000.00	3,505,000,000.00+	1,000,000,000.00	3,000,600,000.00	1,000,000,000.00
34001001/23020114/17000259 Construction of Agbama Housing Estate Ring Road		30,000,000.00	200,000,000.00	200,000,000.00	170,000,000.00+	200,000,000.00	150,030,000.00	200,000,000.00
34001001/23020114/17000260 Destiling of Drianages & Turnnels in Aba			100,000,000.00	200,000,000.00	200,000,000.00+	100,000,000.00	50,010,000.00	100,000,000.00
34001001/23020115/17000261 Destiling of Some Drainages & Dredging of River in Aba	36,000,000.00							
34001001/23020114/17000262 Construction of Umuaro-umuokoro Ngbokounya-Umuokegwu Umu Rd			200,000,000.00	200,000,000.00	200,000,000.00+	100,000,000.00	100,020,000.00	100,000,000.00

**SCHEDULE OF CAPITAL EXPENDITURE BY GEO LOCATION – Cont'd**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
34001001/23020114/17000263			100,000,000.00	100,000,000.00	100,000,000.00+	50,000,000.00	50,010,000.00	50,000,000.00
34001001/23020114/17000265	45,000,000.00							
34001001/23020114/17000268		1,910,000,000.00	100,000,000.00	100,000,000.00	1,810,000,000.00-	100,000,000.00	50,010,000.00	100,000,000.00
34001001/23020114/17000269		1,000,000,000.00	50,000,000.00	50,000,000.00	950,000,000.00-			
34001001/23020114/17000271			200,000,000.00			200,000,000.00	50,010,000.00	200,000,000.00
34001001/23020114/17000272	10,000,000.00		200,000,000.00			200,000,000.00	100,020,000.00	200,000,000.00
34001001/23020114/17000274						100,000,000.00	50,010,000.00	100,000,000.00
34001001/23020114/17000275			100,000,000.00	100,000,000.00	100,000,000.00+			
34001001/23020114/17000276		40,000,000.00	200,000,000.00	300,000,000.00	260,000,000.00+	200,000,000.00	100,020,000.00	200,000,000.00
34001001/23020114/17000278			200,000,000.00			100,000,000.00	100,020,000.00	100,000,000.00
34001001/23020114/17000279			100,000,000.00	100,000,000.00	100,000,000.00+	200,000,000.00	50,010,000.00	200,000,000.00
34001001/23020114/17000280			200,000,000.00	300,000,000.00	300,000,000.00+	100,000,000.00	100,020,000.00	100,000,000.00
34001001/23020114/17000281						100,000,000.00	100,020,000.00	100,000,000.00
34001001/23020114/17000284		40,000,000.00	100,000,000.00	100,000,000.00	60,000,000.00+	100,000,000.00	50,010,000.00	100,000,000.00
34001001/23020114/17000290			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	30,006,000.00	100,000,000.00
34001001/23020114/17000291			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	30,006,000.00	100,000,000.00
34001001/23020114/17000298		20,000,000.00	100,000,000.00	100,000,000.00	80,000,000.00+	100,000,000.00	100,020,000.00	100,000,000.00
34001001/23020114/17000309						100,000,000.00		100,000,000.00
34001001/23020114/17000311			1,000,000,000.00	1,000,000,000.00	1,000,000,000.00+	700,000,000.00	1,000,200,000.00	700,000,000.00
34001001/23020114/17000314	50,000,000.00							
34001001/23050101/17000316						50,000,000.00	50,010,000.00	50,000,000.00
34001001/23020114/17000018							100,020,000.00	
34001001/23030113/17000327						100,000,000.00		100,000,000.00
34001001/23030113/17000328						100,000,000.00		100,000,000.00
34001001/23030113/17000329						100,000,000.00		100,000,000.00
34004001/23030113/17000001	2,000,000.00	147,116,076.12	450,000,000.00	450,000,000.00	302,883,923.88	400,000,000.00	400,080,000.00	400,000,000.00
36001001/23030124/02000006						2,000,000.00	2,000,400.00	2,000,000.00
36001001/23020119/12000003			30,000,000.00	30,000,000.00	30,000,000.00+	20,000,000.00	20,004,000.00	20,000,000.00
36001001/23020119/12000004			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
36001001/23020119/12000007			30,000,000.00	30,000,000.00	30,000,000.00+	5,000,000.00	5,001,000.00	5,000,000.00
36001001/23020119/12000009			2,000,000.00	2,000,000.00	2,000,000.00+			
36004001/23010129/02000001						2,000,000.00	2,000,400.00	2,000,000.00
36004001/23020104/02000002			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,400.00	2,000,000.00
36004001/23050104/02000004		2,000,000.00	17,000,000.00	17,000,000.00	15,000,000.00+	10,000,000.00		10,000,000.00
36004001/23010113/13000001			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,200.00	1,000,000.00
38001001/23050105/03000072			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,004,000.00	20,000,000.00
38001001/23010129/13000001		5,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
38001001/23050101/13000002	18,421,000.00	12,104,000.00	10,000,000.00	10,000,000.00	2,104,000.00-	10,000,000.00	10,002,000.00	10,000,000.00
38001001/23050101/13000003		83,249,980.00	20,000,000.00	20,000,000.00	63,249,980.00-	20,000,000.00	20,004,000.00	20,000,000.00
38001001/23050101/13000004			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,004,000.00	20,000,000.00
38001001/23020106/13000006	5,000,000.00		1,000,000,000.00	1,000,000,000.00	1,000,000,000.00+	1,500,000,000.00	1,500,300,000.00	1,500,000,000.00
38001001/23050101/13000007								
Programme			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,004,000.00	20,000,000.00
38001001/23050101/13000008			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
38001001/23050101/13000009	15,000,000.00		360,000,000.00	360,000,000.00	360,000,000.00+	250,000,000.00	250,050,000.00	250,000,000.00
38001001/23050101/13000011			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	3,000,600.00	3,000,000.00

**SCHEDULE OF CAPITAL EXPENDITURE BY GEO LOCATION – Cont'd**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
38001001/23050101/13000013 Tuberculosis & Leprosy Control Programme						500,000.00	500,100.00	500,000.00
38001001/23050101/13000014 IVERTECTIN (DT)			500,000.00	500,000.00	500,000.00+	500,000.00	500,100.00	500,000.00
38001001/23020118/13000015 Government Counterpart Cash Contribution for CSDP			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	50,010,000.00	50,000,000.00
38001001/23050101/13000016 Computerisation of Budget & Accounts Dept. Planning Comm.						7,000,000.00	7,001,400.00	7,000,000.00
38001001/23050101/13000018 Design & Construction of Office Building			10,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00	50,010,000.00	50,000,000.00
38001001/23050101/13000019 UNITAR			5,000,000.00	5,000,000.00	5,000,000.00+	3,000,000.00	3,000,600.00	3,000,000.00
38001001/23050101/13000020 UNDP Counterpart Cash Contribution			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,004,000.00	20,000,000.00
38001001/23050101/13000021 Consultancy Services	100,000,000.00		30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	30,006,000.00	30,000,000.00
38001001/23010113/13000024 Purchase of Computers			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	100,020,000.00	100,000,000.00
38001001/23050103/13000025 Survey of Infrastructure Facilities in Abia State			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
38001001/23050101/13000026 Community Economic Empowerment	13,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,004,000.00	20,000,000.00
38001001/23050105/13000027 CN/BNRMP/RTEP/HSDP III/FADAMA			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,004,000.00	20,000,000.00
38001001/23050101/13000028 Abia State GCCC to Policy Reform			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,004,000.00	20,000,000.00
38001001/23040105/13000029 World Bank Nigeria Erosion and Water shed Mgt Project			200,000,000.00	200,000,000.00	200,000,000.00+	200,000,000.00	200,040,000.00	200,000,000.00
38001001/23050103/13000030 Nat.Emergency Mgt Agency Assisted Activity on Disaster Area			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,004,000.00	20,000,000.00
38001001/23050101/13000031 W/Bank State Youth Empowerm Social Support Operation-YESSO			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	50,010,000.00	50,000,000.00
38001001/23050104/13000032 World Breast Feeding Day			612,000.00	612,000.00	612,000.00+	620,000.00	620,124.01	620,000.00
38001001/23050101/13000033 SURE-P Programme			20,000,000.00	20,000,000.00	20,000,000.00+			
38001001/23050101/13000034 CBN-SME Micro-Credit Fund (CBN/FGN)			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	30,006,000.00	30,000,000.00
38001001/23050101/13000035 United Kingdom Department for International Dev. (UK-DFID)			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
38001001/23050105/13000036 JICA			2,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
38001001/23050101/13000037 Canadian International Development Agency CIDA			2,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
38001001/23050101/13000038 French International Development Agency FIDA						10,000,000.00	10,002,000.00	10,000,000.00
38001001/23010132/13000039 Purch. & Installation of Securiry Equip.(CCTV and Intercom)			4,000,000.00	4,000,000.00	4,000,000.00+	4,000,000.00	4,000,800.00	4,000,000.00
38001001/23050101/13000040 KOICA			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,400.00	2,000,000.00
38001001/23040105/13000042 Exten. of the Reticulation of the Borehole to the Old Buildg			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,400.00	2,000,000.00
38001001/23050101/13000044 Prep. & Printg of Vision 20:20:20 2nd Implemntn 2014-2017			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	5,001,000.00	5,000,000.00
38001001/23050103/13000045 State Budget Preperation Expenses	8,500,000.00	24,000,000.00	45,000,000.00	45,000,000.00	21,000,000.00+	45,000,000.00	45,009,000.00	45,000,000.00
38001001/23050103/13000046 Printing of Estimates			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,004,000.00	20,000,000.00
38001001/23050103/13000047 State Budget Monitoring & Control Committee	3,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,200.00	1,000,000.00
38001001/23050101/13000048 Abia State Primary Health Development Agency			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	50,010,000.00	50,000,000.00
38001001/23020114/13000051 Rural Access & Mobility Project (RAMP)			25,000,000.00	25,000,000.00	25,000,000.00+			
38001001/23050101/13000053 United Nations Industrial Development Organisatn UNIDO (CFC)			2,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
38001001/23050102/13000055 Counterpart Contrib.to Compu.of Abia State Gross Dom. Prod.			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,001,000.00	5,000,000.00
38001001/23050101/13000056 Prep.& Publ.of Various State Policy Doc.&3yrs Strat Plan Doc			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,001,000.00	5,000,000.00
38001001/23020111/13000058 Construction & Equiping of ASPC Library			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
38001001/23010112/13000061 Purch.of (10 in No.) Fridges for Directors & Dep Directors			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	3,000,600.00	3,000,000.00
38001001/23050101/13000062 Conduct of State Economic Sumit						10,000,000.00	10,002,000.00	10,000,000.00
38001001/23020127/13000065 Establishment of ICT Repair & Maintenance Workshop			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	3,000,600.00	3,000,000.00
38001001/23020127/13000066 Establishment of (2 in one) Internet Hotspots			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,001,000.00	5,000,000.00
38001001/23020127/13000067 Computerisa.of Central Record of Bureau of Estab & Pension			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	30,006,000.00	30,000,000.00
38001001/23050105/13000070 National Programme on Food Security (NPFS)			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
38001001/23020106/13000072 Counterpart Fund MDG Projects - Local Government			200,000,000.00	200,000,000.00	200,000,000.00+	200,000,000.00	200,040,000.00	200,000,000.00
38001001/23020105/13000074 Provision of Water Facilities in ASPC			1,000,000.00	1,000,000.00	1,000,000.00+			
38001001/23050103/13000075 State Budget Monitoring & Evaluation			1,000,000.00	1,000,000.00	1,000,000.00+	3,500,000.00	3,500,700.00	3,500,000.00
38001001/23020118/13000076 Fund for Rural Access & Mobility Project (RAMP)			200,000,000.00	200,000,000.00	200,000,000.00+	200,000,000.00	200,040,000.00	200,000,000.00

**SCHEDULE OF CAPITAL EXPENDITURE BY GEO LOCATION – Cont'd**

	Actual	Actual	Original	Final	Variance	Approved	Proposed	Proposed
	2017	2018	Budget 2018	Budget 2018	2018	Budget 2019	Budget 2020	Budget 2021
	₦	₦	₦	₦		₦	₦	₦
38001001/23030121/13000077			10,000,000.00	10,000,000.00	10,000,000.00+			
38001001/23020113/13000079			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
38001001/23050101/13000080			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,001,000.00	5,000,000.00
38001001/23050101/13000081			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	3,000,600.00	3,000,000.00
38001001/23020127/13000082			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	100,020,000.00	100,000,000.00
38001001/23010114/13000083			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	30,006,000.00	30,000,000.00
38001001/23050101/13000084	1,416,577,258.97		700,000,000.00	700,000,000.00	700,000,000.00+	400,000,000.00	400,080,000.00	400,000,000.00
38001001/23050101/13000088			3,000,000.00	3,000,000.00	3,000,000.00+	1,000,000.00	1,000,200.00	1,000,000.00
38001001/23010119/13000089			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	3,000,600.00	3,000,000.00
38001001/23050101/13000090			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
38001001/23050101/13000091			3,000,000.00	3,000,000.00	3,000,000.00+			
38001001/23050101/13000092	1,027,375,428.48	938,928,183.95	1,000,000,000.00	1,000,000,000.00	61,071,816.05	2,500,000,000.00	2,000,400,000.00	2,500,000,000.00
38001001/23050101/13000093	220,733,615.00	10,000,000.00	100,000,000.00	100,000,000.00	90,000,000.00+	100,000,000.00	100,020,000.00	100,000,000.00
38001001/23050101/13000094			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,400.00	2,000,000.00
38001001/23050101/13000095			1,000,000,000.00	1,000,000,000.00	1,000,000,000.00+	500,000,000.00	500,100,000.00	500,000,000.00
38001001/23050101/13000097			1,000,000,000.00	1,000,000,000.00	1,000,000,000.00+			
38001001/23050101/13000098			1,500,000.00	1,500,000.00	1,500,000.00+			
38001001/23050101/13000099			500,000,000.00	500,000,000.00	500,000,000.00+	460,000,000.00	460,092,000.00	460,000,000.00
38001001/23050100/130100			2,000,000,000.00	2,000,000,000.00	2,000,000,000.00+	2,000,000,000.00	2,000,400,000.00	2,000,000,000.00
38001001/23050101/13000101						10,000,000.00	10,002,000.00	10,000,000.00
38001001/23050101/13000102						10,000,000.00	10,002,000.00	10,000,000.00
38001001/23050101/13000103						20,000,000.00	20,004,000.00	20,000,000.00
38001001/23050101/13000104						15,000,000.00	15,003,000.00	15,000,000.00
38004001/23050101/13000001			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
38004001/23010106/13000002			15,000,000.00	15,000,000.00	15,000,000.00+			
38004001/23010114/13000003			20,000,000.00	20,000,000.00	20,000,000.00+	5,000,000.00	5,001,000.00	5,000,000.00
38004001/23010108/13000004			5,000,000.00	5,000,000.00	5,000,000.00+			
38004001/23050101/13000005			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,001,000.00	5,000,000.00
38005001/23050101/03000001			500,000,000.00	500,000,000.00	500,000,000.00+	400,000,000.00	400,080,000.00	400,000,000.00
38006001/23050101/13000001			5,000,000.00	5,000,000.00	5,000,000.00+			
38006001/23010107/13000002			15,000,000.00	15,000,000.00	15,000,000.00+			
38006001/23010113/13000003			1,300,000.00	1,300,000.00	1,300,000.00+			
38006001/23010108/130000004			15,000,000.00	15,000,000.00	15,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
38006001/23050101/130000005			20,000,000.00	20,000,000.00	20,000,000.00+	12,000,000.00	12,002,400.00	12,000,000.00
38006001/23010108/13000006			34,000,000.00	34,000,000.00	34,000,000.00+	20,000,000.00	20,004,000.00	20,000,000.00
38006001/23010108/13000007			30,000,000.00	30,000,000.00	30,000,000.00+	20,000,000.00	20,004,000.00	20,000,000.00
52001001/23010133/10000001			70,000,000.00	70,000,000.00	70,000,000.00+			
52001001/23020105/10000002						20,000,000.00		20,000,000.00
52001001/23020105/10000003			30,000,000.00	30,000,000.00	30,000,000.00+	120,000,000.00		120,000,000.00
52001001/23030104/10000004			50,000,000.00	50,000,000.00	50,000,000.00+			
52001001/23020104/10000005		3,000,000.00	100,000,000.00	100,000,000.00	97,000,000.00+			
52001001/23010133/10000007			100,000,000.00	100,000,000.00	100,000,000.00+			
52001001/23030104/10000008			50,000,000.00	50,000,000.00	50,000,000.00+			
52001001/23020105/10000010	30,000,000.00		100,000,000.00	100,000,000.00	100,000,000.00+	300,000,000.00		300,000,000.00
52001001/23030104/10000015			100,000,000.00	100,000,000.00	100,000,000.00+	20,000,000.00		20,000,000.00
52001001/23030103/14000001	13,290,790.00		200,000,000.00	200,000,000.00	200,000,000.00+	100,000,000.00	100,020,000.00	100,000,000.00

**SCHEDULE OF CAPITAL EXPENDITURE BY GEO LOCATION – Cont'd**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
52001001/23010119/14000002 Purchase of Power Generating Set Transformers	30,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	180,000,000.00	200,040,000.00	180,000,000.00
52001001/23020103/14000003 Extension & improv.of Elect to Institution&State Secretariat	7,500,000.00	12,000,000.00	50,000,000.00	50,000,000.00	38,000,000.00+	100,000,000.00	100,020,000.00	100,000,000.00
52001001/23020123/14000004 Construction of Traffic/Street Light	51,000,000.00		50,000,000.00	456,750,000.00	456,750,000.00+	100,000,000.00	100,020,000.00	100,000,000.00
52001001/23020103/14000005 Purch.of Hiab Grane Veh/Electricity Equip&Testing Instrument	45,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00+			
52001001/23030123/14000006 Rehabilitation/Repairs of Street Light	4,500,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	50,010,000.00	50,000,000.00
52001001/23020103/14000007 Energizing of Electric Transformers at Umuahia			100,000,000.00	100,000,000.00	100,000,000.00+	50,000,000.00	50,010,000.00	50,000,000.00
52102001/23020105/10000001 Procur. of various of 4nos 60hp Subm Pumps cable etc			20,000,000.00	20,000,000.00	20,000,000.00+	230,000,000.00	30,006,000.00	230,000,000.00
52102001/23020105/10000002 Procur. of 1no 30hp subm pump Cables etc and 160KVA			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,004,000.00	20,000,000.00
52102001/23010119/10000003 Procurement of Generating Set (for various scheme)			10,000,000.00	10,000,000.00	10,000,000.00+	210,000,000.00	10,002,000.00	210,000,000.00
52102001/23020105/10000004 Provision of Diesel & Lubricant (various water scheme)	44,000,000.00	2,000,000.00	20,000,000.00	20,000,000.00	18,000,000.00+	450,000,000.00	20,004,000.00	450,000,000.00
52102001/23030104/10000005 Maintenance of Pipelines (various water scheme)			40,000,000.00	40,000,000.00	40,000,000.00+	400,000,000.00	50,010,000.00	400,000,000.00
52102001/23020105/10000006 Water Treatment Chemical and Reagent			30,000,000.00	30,000,000.00	30,000,000.00+	40,000,000.00	20,004,000.00	40,000,000.00
52102001/23020118/10000007 Reticulation of World Bank Commissioner's Qtrs Ehimiri			30,000,000.00	30,000,000.00	30,000,000.00+	20,000,000.00	20,004,000.00	20,000,000.00
52102001/23030104/10000008 Rehabilitation of 22 Water Schemes	6,000,000.00	100,000.00	10,000,000.00	10,000,000.00	9,900,000.00+	332,878,770.00	132,905,345.75	332,878,770.00
52102001/23030104/10000009 Rehabilitation of Umuopara Water Scheme			10,000,000.00	10,000,000.00	10,000,000.00+	169,121,230.00	30,006,000.00	169,121,230.00
52102001/23020105/10000010 Urban Water Project for Aba and Umuahia		7,000,000.00	300,000,000.00	300,000,000.00	293,000,000.00+	1,730,000,000.00	100,020,000.00	1,730,000,000.00
52102001/23010129/10000012 Procurement and Replacement of Obsolete Quality Control Lab						200,000,000.00		200,000,000.00
52103001/23020118/09000001 Construction/Provision of Toilet Infrastructure			21,000,000.00	21,000,000.00	21,000,000.00+		10,002,000.00	
52103001/23010133/10000002 Purchase of Surveying Equipment ETC			10,500,000.00	10,500,000.00	10,500,000.00+	5,000,000.00	5,001,000.00	5,000,000.00
52103001/23030104/10000003 Rehabilitation/Repairs of Water Facilities			10,500,000.00	10,500,000.00	10,500,000.00+	5,000,000.00	5,001,000.00	5,000,000.00
53001001/23020101/06000001 Construction of Abia State Secretariat Complex (Umuahia)			700,000,000.00	700,000,000.00	700,000,000.00+	300,000,000.00	300,060,000.00	300,000,000.00
53001001/23020104/06000004 Construction/Maintenance of Public Building in the State	142,844,273.36	251,613,054.00	200,000,000.00	200,000,000.00	51,613,054.00-	200,000,000.00	200,040,000.00	200,000,000.00
53001001/23020101/06000005 Construction of Auditorium Complex at ABSUTH Aba		20,000,000.00			20,000,000.00-			
53001001/23020104/06000006 Abia State Housing & Property Development Corporation		600,000.00			600,000.00-			
53001001/23030101/06000009 Rehabilitation of Enugu Lodge	5,028,078.74		20,000,000.00	20,000,000.00	20,000,000.00+			
53001001/23020102/06000013 Constr of 200 Units of 3Bedroom bungalow @New Iseike H/Esta						30,000,000.00	30,006,000.00	30,000,000.00
53001001/23020102/06000014 Constr of 1000 Units of 3B/room bungalow in 3Senetorial Zone	1,000,000.00							
53001001/23020102/06000018 Construction of Ultra Mordern Government House Complex			698,000,000.00	698,000,000.00	698,000,000.00+	500,000,000.00	500,100,000.00	500,000,000.00
53001001/23020106/06000019 Construction of Medical Complex - ABSUTH Aba	10,000,000.00							
53001001/23020107/06000028 Construction of Public Buildings (in 3 Senetorial Zones)	25,000,000.00	10,650,000.00			10,650,000.00-			
53001001/23020104/06000041 Construction of International Conference Centre (ICC)			100,000,000.00	100,000,000.00	100,000,000.00+	30,000,000.00	30,006,000.00	30,000,000.00
53001001/23020104/06000042 External Work at Isieke Housing Estate			40,000,000.00	40,000,000.00	40,000,000.00+			
53001001/23020119/06000049 Interior work at the International Conference Centre (ICC)	55,000,000.00	9,030,000.00	100,000,000.00	100,000,000.00	90,970,000.00+	100,000,000.00	100,020,000.00	100,000,000.00
53001001/23020104/06000051 Construction of Public Building (High Court in 3 Senetorial)	16,000,000.00	37,381,000.00	525,000,000.00	525,000,000.00	487,619,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
53001001/23030105/06000057 Renovation of School of Psychiatric Nursing at G/Hospital			80,000,000.00	80,000,000.00	80,000,000.00+	30,000,000.00	30,006,000.00	30,000,000.00
53001001/23020101/06000059 Construction of Office Complex for ABSEIC Staff			50,000,000.00	50,000,000.00	50,000,000.00+	60,000,000.00	60,012,000.00	60,000,000.00
53001001/23020101/06000068 Construction of BIR /BPP Building Project						50,000,000.00	50,010,000.00	50,000,000.00
53001001/23020101/13006069 Upgrading of Abia State Staff Quarters Abuja			200,000,000.00	200,000,000.00	200,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
53001001/23020101/13000001 Construction/Provision of Office building Complex		3,000,000.00			3,000,000.00-			
53001001/23030109/13000002 Renovation of Fire Service Station			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,004,000.00	20,000,000.00
53001001/23020101/13000004 Remodelling of Aba Area offices			100,000,000.00	100,000,000.00	100,000,000.00+			
53001001/23020101/13000005 Remodelling of Govt Offices at JSC CSC LOCAL GOVT AUDIT			100,000,000.00	100,000,000.00	100,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
53001001/23020101/13000006 Const of Dometry (male & female) &staff Qutrs for Mentally C			42,000,000.00	42,000,000.00	42,000,000.00+	20,000,000.00	20,004,000.00	20,000,000.00
53001001/23020101/13000007 Maintenance of new Secretariat			50,000,000.00	50,000,000.00	50,000,000.00+	30,000,000.00	30,006,000.00	30,000,000.00
53056001/23020101/05000001 Umuahia Capital Dev Authority Office Complex			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	5,001,000.00	5,000,000.00
53056001/23010107/06000001 Purchase of Truck (Bull Dozer& Payloader) Earth Moving Equip			100,000,000.00	100,000,000.00	100,000,000.00+	30,000,000.00	30,006,000.00	30,000,000.00

**SCHEDULE OF CAPITAL EXPENDITURE BY GEO LOCATION – Cont'd**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
53056001/23010107/06000002 Purchase of Truck (Pay Loader)Moving Equipment			30,000,000.00	30,000,000.00	30,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
53056001/23010108/06000003 Perimeter Fencing Of UCDA Office			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	5,001,000.00	5,000,000.00
54001001/23050101/03000001 Grant-In-Aid to 200 Communities self Help Project						20,000,000.00	20,004,000.00	20,000,000.00
54001001/23050101/03000004 Poverty Reduction Welfare Scheme (Empowermt of loss of Incom			7,000,000.00	7,000,000.00	7,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
54001001/23030104/03000014 Repair of Head pumps (50 in Nos)			8,000,000.00	8,000,000.00	8,000,000.00+	20,000,000.00	20,004,000.00	20,000,000.00
54001001/23050101/03000018 Rural Access Mobility Project (RAMP)		15,000,000.00	20,000,000.00	20,000,000.00	5,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
54001001/23050101/03000019 Research and Development			10,000,000.00	10,000,000.00	10,000,000.00+	2,000,000.00	2,000,400.00	2,000,000.00
54001001/23010112/09000001 Purchase Of Office Furniture And Fittings			5,000,000.00	5,000,000.00	5,000,000.00+			
54001001/23020103/14000001 Construction/Provision of Electricity			10,000,000.00	10,000,000.00	10,000,000.00+	6,000,000.00	6,001,200.00	6,000,000.00
53010001/23050101/00006006 Compensation to Umuajata Olokoro Land Donors		10,000,000.00	100,000,000.00	100,000,000.00	90,000,000.00+	100,000,000.00	100,020,000.00	100,000,000.00
53010001/23050101/00006007 Compensation of Industrial Market Housing Estte Land Donors			80,000,000.00	80,000,000.00	80,000,000.00+	80,000,000.00	80,016,000.00	80,000,000.00
53010001/23010101/00006008 Compensation of Land Donors for Housing Estate in 17 LGAs			120,000,000.00	120,000,000.00	120,000,000.00+	120,000,000.00	120,024,000.00	120,000,000.00
53010001/23050101/13000005 Industrial Market at Housing Estate Umuahia						55,000,000.00	55,011,000.00	55,000,000.00
60001001/23010133/06000001 Procurement of Survey Tools & Other Equipments			30,000,000.00	30,000,000.00	30,000,000.00+	20,000,000.00	20,004,000.00	20,000,000.00
60001001/23040101/06000002 Payment of Land Compensation for Crops & Economic Trees	8,000,000.00					150,000,000.00	150,030,000.00	150,000,000.00
60001001/23020118/06000004 Parcellation/Implementation of Layouts			10,000,000.00	10,000,000.00	10,000,000.00+			
60001001/23020104/06000006 Abia State Estate Development Agency			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
60001001/23020104/06000007 Digital Mapping of the State Master Plan			30,000,000.00	30,000,000.00	30,000,000.00+	20,000,000.00	20,004,000.00	20,000,000.00
60001001/23010101/06000008 Acquisition & Compensation for 200 Hectares of Land @ Aba	130,000,000.00		100,000,000.00	100,000,000.00	100,000,000.00+	50,000,000.00	50,010,000.00	50,000,000.00
60001001/23010133/06000010 Perimeter Survey of Various Acquisitions		17,000,000.00	20,000,000.00	20,000,000.00	3,000,000.00+	20,000,000.00	20,004,000.00	20,000,000.00
60001001/23010101/06000014 Land Acquisition at Nsirimo/Abam/Amuzo Umuahia South			50,000,000.00	50,000,000.00	50,000,000.00+	30,000,000.00	30,006,000.00	30,000,000.00
60001001/23010101/06000020 Surveying of Lands Nsirimo Umuahia South			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
60001001/23010101/06000022 Surveying of Lands Erote Umuahia North			20,000,000.00	20,000,000.00	20,000,000.00+	15,000,000.00	15,003,000.00	15,000,000.00
60001001/23010101/06000023 Surveying of Land for Abia State Airport			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	50,010,000.00	50,000,000.00
60001001/23010133/06000024 Purchase of Surveying Equipments			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
60001001/23010101/06000028 Acquisition of Land at Ekeoba Umuahia North			100,000,000.00	100,000,000.00	100,000,000.00+	60,000,000.00	60,012,000.00	60,000,000.00
60001001/23010101/06000029 Acquisition of Lands at Umuahia South			100,000,000.00	100,000,000.00	100,000,000.00+	60,000,000.00	60,012,000.00	60,000,000.00
60001001/23010101/06000031 Acquisition of Land at Umuana Ihie Ndume Umuahia			100,000,000.00	100,000,000.00	100,000,000.00+	60,000,000.00	60,012,000.00	60,000,000.00
60001001/23010101/06000035 Land Acquisition for Abia State Airport Umuahia South			500,000,000.00	500,000,000.00	500,000,000.00+	100,000,000.00	100,020,000.00	100,000,000.00
60001001/23020127/06000041 Procurement of Internet Connectivity Design for Town Plang			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,001,000.00	5,000,000.00
60001001/23020127/06000047 Hosting of Ministry's Website			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,001,000.00	5,000,000.00
60001001/23050101/06006048 Urban Renewal Program			10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00	20,004,000.00	20,000,000.00
60001001/23020118/06000050 Development Control	5,000,000.00		100,000,000.00	100,000,000.00	100,000,000.00+	40,000,000.00	40,008,000.00	40,000,000.00
60001001/23050101/06000053 Provision of Orderly Development (Umuahia North)			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
60001002/23010101/06000001 Land Acquisition and Allocation for Housing			15,000,000.00	15,000,000.00	15,000,000.00+	30,000,000.00	30,006,000.00	30,000,000.00
60001002/23020101/06000002 Development of Office permanent Site			15,000,000.00	15,000,000.00	15,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
60001002/23050103/06000003 Survey and Mapping			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
60001002/23030113/06000004 Minor Roads Maintenance and Clearing of Site			10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00	20,004,000.00	20,000,000.00
60001002/23020114/06000005 Contruction of Culvates in the Estate			10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00	20,004,000.00	20,000,000.00
60001002/23010105/06000006 Purchase of Project Vehicle (Hillux-3)			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
62001001/23020118/06000019 Urban Renewal Programme	5,000,000.00							
62001002/23040101/09000001 Tree Planting/Establishment of Horticultural Gardern			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,200.00	1,000,000.00
62001002/23040101/09000002 Construct of Recreational Facilities in designated Open Space			2,000,000.00	2,000,000.00	2,000,000.00+	1,000,000.00	1,000,200.00	1,000,000.00
62001002/23020118/13000001 Construction of Nursery Structure			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,200.00	1,000,000.00
71001001/23020118/05000001 Const/Prov. of Infracst (Estab.of 2NO. out Rubric Cluster)			13,500,000.00	13,500,000.00	13,500,000.00+			
71001001/23010118/05000011 Purchase of Scanners for Training			10,000,000.00	10,000,000.00	10,000,000.00+			



**SCHEDULE OF CAPITAL EXPENDITURE BY GEO LOCATION – Cont'd**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
71001001/23010101/05000012 Purchase of Fixed Assets for ICT Centre	1,000,000.00		25,000,000.00	25,000,000.00	25,000,000.00+			
71001001/23020127/11000001 Construction of ICT Infrastructure			10,000,000.00	10,000,000.00	10,000,000.00+			
71001001/23030127/11000002 Rehabilitation for Building for ICT			5,000,000.00	5,000,000.00	5,000,000.00+			
71001001/23020124/12000001 Construction of 50 Hectares Tech Innovation Park			10,000,000.00	10,000,000.00	10,000,000.00+			
71001001/23020118/13000006 Construction/Provision of Infrastructure(Constr & Equipments	1,500,000.00		5,000,000.00	5,000,000.00	5,000,000.00+			
71001001/23050101/13000009 Establishment of Medicinal Plant/herbs garden /farm			5,000,000.00	5,000,000.00	5,000,000.00+			
71001001/23050101/13000010 Development of Umukalika Industrial cluster			10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00	20,004,000.00	20,000,000.00
71001001/23020101/13000011 Development of Ovom Industrial Cluster			13,000,000.00	13,000,000.00	13,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
71001001/23050101/13000013 Tarpaulin /Metal wood cluster Umuikaa junction			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	3,000,600.00	3,000,000.00
71001001/23020101/13000014 Production 1st Abia Industry			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,001,000.00	5,000,000.00
71001001/23050101/13000015 Reactivation of Intergrated Skill Acquisition Centre Aba			5,000,000.00	5,000,000.00	5,000,000.00+			
71001001/23010129/13000016 Refurbishing/Purchase of Equipment for Demonstration Worksh			5,000,000.00	5,000,000.00	5,000,000.00+			
71001001/23050101/13000017 Revamping of Aba Textile mill and Golden Guinean Plc Umuahia			40,500,000.00	40,500,000.00	40,500,000.00+	27,000,000.00	27,005,400.00	27,000,000.00
71001001/23050101/13000020 Capacity Building Programme for 200 Youths in Chemical Tech			5,000,000.00	5,000,000.00	5,000,000.00+			
71001001/23020118/13000022 APPP Building of an integrated Biorefinery			10,000,000.00	10,000,000.00	10,000,000.00+			
71001001/23050101/13000026 Personal Protective Equipment						8,500,000.00	8,501,700.00	8,500,000.00
71001001/23050101/23000027 Quality Control Laboratory						2,500,000.00	2,500,500.00	2,500,000.00
71001001/23050101/13000028 Quality Control Tools						20,000,000.00	20,004,000.00	20,000,000.00
72001001/23010119/12000001 Procurement of Power Gen Set 350KVA			5,000,000.00	5,000,000.00	5,000,000.00+			
72001001/23010112/12000002 Purchase of Office Furniture/Fittings			1,500,000.00	1,500,000.00	1,500,000.00+			
72001001/23010114/12000003 Purchase of Scanner			1,000,000.00	1,000,000.00	1,000,000.00+			
72001001/23050101/12000004 Acquisition of Capital Assets			4,000,000.00	4,000,000.00	4,000,000.00+	3,000,000.00	3,000,600.00	3,000,000.00
72001001/23050103/12000005 Abia State SME investment promotion scheme		6,000,000.00	10,000,000.00	10,000,000.00	4,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
72001001/23010119/12000007 Purchase of 13 Computer/Printers for Int'l Transaction			2,000,000.00	2,000,000.00	2,000,000.00+			
72001001/23010129/12000009 Purchase of 8 Nos of Fridges			800,000.00	800,000.00	800,000.00+			
72001001/23050101/12000011 Construction of Entrepreneurship Development Center			15,000,000.00	15,000,000.00	15,000,000.00+			
72001001/23050101/12000013 SME's /Informal Sector /QMS Summits Stakeholders meets			3,000,000.00	3,000,000.00	3,000,000.00+	2,000,000.00	2,000,400.00	2,000,000.00
72001001/23050101/12000014 Renting of Warehouse and Zonal Office			3,000,000.00	3,000,000.00	3,000,000.00+	2,000,000.00	2,000,400.00	2,000,000.00
72001001/23010112/12000015 Furniture Fitting of Warehouse /Zonal Office			1,500,000.00	1,500,000.00	1,500,000.00+			
72001001/23050101/12000016 Quality Mgt System & Standard Training Capacity Building						2,000,000.00	2,000,400.00	2,000,000.00
72001001/23050101/12000017 Quality & Standard Certification						1,000,000.00	1,000,200.00	1,000,000.00
72001001/23050101/12000018 Quality Awards						500,000.00	500,100.00	500,000.00
72001001/23050101/12000019 Monitoring Review & Evaluation						5,000,000.00	5,001,000.00	5,000,000.00
72001001/23010106/12000020 Purchase of Nos Hilux						20,000,000.00	20,004,000.00	20,000,000.00
72001001/23010115/12000021 Photocopying Machines 3No			750,000.00	750,000.00	750,000.00+			
72001001/23010112/12000022 Purchase of 7 Nos of Air Condition			1,400,000.00	1,400,000.00	1,400,000.00+			
72001001/23050101/12000024 SME's Financial Instrument Trading on Commodities/Produce			1,050,000.00	1,050,000.00	1,050,000.00+			
72001001/23050101/12000025 One- STOP -SHOP			5,000,000.00	5,000,000.00	5,000,000.00+			
72001001/23010127/12000026 Cassava/Starch Processing Plant				30,000,000.00	30,000,000.00+			
26001001/23010125/13000002 Purchase of Law Books & Library Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,001,000.00	5,000,000.00
26001001/23010125/13000003 Acquisition of Capital Assets			2,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00	5,001,000.00	5,000,000.00
26001001/23020101/13000005 Construction of Public Prosecution Building			5,000,000.00	5,000,000.00	5,000,000.00+			
26001001/23020101/13000007 Construction of New Building						5,000,000.00	5,001,000.00	5,000,000.00
26001001/23010112/13000008 Furnishing of New Office Buildings			2,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00	5,001,000.00	5,000,000.00
26001001/23020105/13000009 Water Borehole &			1,000,000.00	1,000,000.00	1,000,000.00+			
26002001/23050101/13000001 Production of Laws of Abia State (2006-2013)			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,400.00	2,000,000.00

**SCHEDULE OF CAPITAL EXPENDITURE BY GEO LOCATION – Cont'd**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
26002001/23050101/13000002			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,400.00	2,000,000.00
26002001/23050101/13000003			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,400.00	2,000,000.00
26002001/23050101/13000004			1,000,000.00	1,000,000.00	1,000,000.00+			
26002001/23010115/13000005			1,000,000.00	1,000,000.00	1,000,000.00+			
26002001/23010119/13000006						500,000.00	500,100.00	500,000.00
26002001/23050101/13000007			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,200.00	1,000,000.00
26051001/23010125/05000002			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,001,000.00	5,000,000.00
26051001/23050103/13000007						10,000,000.00	10,002,000.00	10,000,000.00
26051001/23020101/13000020						111,000,000.00	11,002,200.00	111,000,000.00
26051001/23010121/13000021						100,000,000.00	5,001,000.00	100,000,000.00
26051001/23020101/13000023						20,000,000.00	20,004,000.00	20,000,000.00
26051001/23010105/13000024						15,000,000.00	15,003,000.00	15,000,000.00
26051001/23010108/13000026						15,000,000.00	15,003,000.00	15,000,000.00
26051001/23030121/13000027						5,000,000.00	5,001,000.00	5,000,000.00
26051001/23010112/13000028						5,000,000.00	5,001,000.00	5,000,000.00
26052001/23010125/13000014						10,000,000.00	10,002,000.00	10,000,000.00
13001001/23050101/08000001	4,000,000.00	2,500,000.00	10,000,000.00	10,000,000.00	7,500,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
13001001/23020118/08000005			15,000,000.00	15,000,000.00	15,000,000.00+	5,000,000.00	5,001,000.00	5,000,000.00
13001001/23050101/08000006		1,000,000.00	4,000,000.00	4,000,000.00	3,000,000.00+	5,000,000.00	5,001,000.00	5,000,000.00
14001001/23020118/02000001	5,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
14001001/23020119/02000002			10,000,000.00	10,000,000.00	10,000,000.00+			
14001001/23030118/07000002			14,500,000.00	14,500,000.00	14,500,000.00+			
14001001/23020114/07000007	5,850,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	20,004,000.00	10,000,000.00
14001001/23020119/07000008			10,000,000.00	10,000,000.00	10,000,000.00+			
14001001/23050101/08000005	34,300,000.00	8,000,000.00	48,000,000.00	48,000,000.00	40,000,000.00+	50,000,000.00	50,010,000.00	50,000,000.00
14001001/23020104/08000006			15,000,000.00	15,000,000.00	15,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
14001001/23020104/08000007			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
14001001/23020114/08000008			25,000,000.00	25,000,000.00	25,000,000.00+			
14001001/23010108/08000009			8,500,000.00	8,500,000.00	8,500,000.00+			
14001001/23010106/08000010			8,500,000.00	8,500,000.00	8,500,000.00+			
14001001/23020119/08000011						10,000,000.00	10,002,000.00	10,000,000.00
14001001/23020118/08000012						10,000,000.00		10,000,000.00
17001001/23050101/05000023		30,500,000.00	30,000,000.00	30,000,000.00	500,000.00-			
17001001/23050101/05000024			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
17001001/23050101/05000025			100,000,000.00	100,000,000.00	100,000,000.00+	300,000,000.00	300,060,000.00	300,000,000.00
17001001/23050101/05000026		40,000,000.00	200,000,000.00	200,000,000.00	160,000,000.00+			
17001001/23050101/05000027			50,000,000.00	50,000,000.00	50,000,000.00+	10,000,000.00	20,004,000.00	10,000,000.00
17001001/23050101/05000028			100,000,000.00	100,000,000.00	100,000,000.00+			
17001001/23050104/05000029		73,000,000.00	30,000,000.00	30,000,000.00	43,000,000.00-	300,000,000.00	300,060,000.00	300,000,000.00
17001001/23050101/05000031						30,000,000.00	30,006,000.00	30,000,000.00
17001001/23010124/05000032			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,004,000.00	20,000,000.00
17001001/23010125/05000038			200,000,000.00	200,000,000.00	200,000,000.00+	3,600,000,000.00	100,020,000.00	3,600,000,000.00
17001001/23050101/05000040						50,000,000.00	50,010,000.00	50,000,000.00
17001001/23050101/05000041						5,000,000.00	5,001,000.00	5,000,000.00
17001001/23050101/13000003						5,000,000.00	5,001,000.00	5,000,000.00
17001001/23010125/13000004						50,000,000.00	50,010,000.00	50,000,000.00

**SCHEDULE OF CAPITAL EXPENDITURE BY GEO LOCATION – Cont'd**

	Actual	Actual	Original	Final	Variance	Approved	Proposed	Proposed
	2017	2018	Budget 2018	Budget 2018	2018	Budget 2019	Budget 2020	Budget 2021
	₦	₦	₦	₦		₦	₦	₦
17001001/23050101/13000005 Establishment of Skill Acquisition Centre For the Physical						30,000,000.00	30,006,000.00	30,000,000.00
17001001/23010102/13000007 Provision of Additional Office Accommodation						10,000,000.00	10,002,000.00	10,000,000.00
17003001/23020118/05000001 Constructn of 3-Seater Desks/Benches for Sec Schs(160 per LGA			2,000,000.00	2,000,000.00	2,000,000.00+	20,000,000.00	20,004,000.00	20,000,000.00
17003001/23020118/05000002 Constructn of Pupils Desks & Benches(200 per LGEA 3 300 NOS)			5,000,000.00	5,000,000.00	5,000,000.00+			
17003001/23020118/03000003 Constructn of Teachers tables & chairs 50 per LGEA (425 Nos)			2,000,000.00	2,000,000.00	2,000,000.00+	20,000,000.00	20,004,000.00	20,000,000.00
17003001/23020118/05000004 Cnstrctn of Kindrgarten round tabl&chairs 50per LGEA(425 no			22,950,000.00	22,950,000.00	22,950,000.00+	20,000,000.00	20,004,000.00	20,000,000.00
17003001/23030106/05000005 Renovatn/Reconstructn of dilapidated Pry Sch (17 LGEA)			200,000,000.00	200,000,000.00	200,000,000.00+	80,000,000.00	120,024,000.00	80,000,000.00
17003001/23010112/05000007 Procurmnt of Office furnitur&equipmnt AC's steel cabint etc			2,000,000.00	2,000,000.00	2,000,000.00+	7,000,000.00	7,001,400.00	7,000,000.00
17003001/23010113/05000008 Procurement of Computers and Accessories for ASUBEB (114 nos	1,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	3,000,000.00	3,000,600.00	3,000,000.00
17003001/23050103/05000009 Annual Coordination of School Census in the 17 LGEA			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,400.00	2,000,000.00
17003001/23030106/05000011 Ren/Reconstructiun of Dilapidated Junior Sec Sch in 17 LGA			9,750,000.00	9,750,000.00	9,750,000.00+			
17003001/23010124/05000012 Procurement Of Science Equipment For Vocational Skil Acquis						8,000,000.00	8,001,600.00	8,000,000.00
17003001/23020107/05000016 Fencing of Primary/Secondary Schools in Mbom Afarata Ibeku						10,000,000.00		10,000,000.00
17008001/23020111/02000002 Construction Of Abia State Library Board						10,000,000.00	10,002,000.00	10,000,000.00
17008001/23030110/02000003 Rehabilitation Of Abia State Library Board			10,000,000.00	10,000,000.00	10,000,000.00+			
17008001/23010105/02000004 Purchase of Motor Vehicles			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	5,001,000.00	5,000,000.00
17008001/23010106/02000005 Purchase Of Vans			400,000.00	400,000.00	400,000.00+	400,000.00	400,079.96	400,000.00
17008001/23010112/02000006 Purchase of Office Furniture & Fittings	17,000,000.00		30,000,000.00	30,000,000.00	30,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
17008001/23010113/02000007 Purchase of Computers			10,000,000.00	10,000,000.00	10,000,000.00+	3,000,000.00	3,000,600.00	3,000,000.00
17008001/23010114/02000008 Purchase Of Computer Printers			2,000,000.00	2,000,000.00	2,000,000.00+	1,000,000.00	1,000,200.00	1,000,000.00
17008001/23010115/02000009 Purchase Of Photocopy Machines			2,000,000.00	2,000,000.00	2,000,000.00+	1,000,000.00	1,000,200.00	1,000,000.00
17008001/23010118/02000010 Purchase Of Scanners			1,000,000.00	1,000,000.00	1,000,000.00+	500,000.00	500,100.00	500,000.00
17008001/23010119/02000011 Purchase of Power Generating Sets			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,200.00	1,000,000.00
17008001/23010125/02000012 Purchase Of Library Books And Equipment			100,000,000.00	100,000,000.00	100,000,000.00+	25,000,000.00	25,005,000.00	25,000,000.00
17008001/23010129/02000013 Purchase Of Printing Equipment			1,000,000.00	1,000,000.00	1,000,000.00+	500,000.00	500,100.00	500,000.00
17008001/23020111/02000015 Constuction/Provision of Libraries (Zonal Offices)			20,000,000.00	20,000,000.00	20,000,000.00+	7,000,000.00	7,001,400.00	7,000,000.00
17008001/23030110/02000016 Rehabilitation/Repairs of Libraries			400,000,000.00	400,000,000.00	400,000,000.00+	110,000,000.00	110,022,000.00	110,000,000.00
17010001/23020127/13000007 Construction and Equipping of Modern Skill Acquisition Centr						20,000,000.00	20,004,000.00	20,000,000.00
17018001/23010101/05000001 Land Acquisition Cost			110,000,000.00	110,000,000.00	110,000,000.00+	100,000,000.00	100,020,000.00	100,000,000.00
17019001/23010127/05000010 Purchase of Tractor & other Agric Equipment			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
17019001/23030110/05000011 Rehabiltatn of Library Complx Old tech wkshps/Labs (chm/phy			10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00	20,004,000.00	20,000,000.00
17021001/23040102/09000001 Renovation Rehabilitation and Erosion Control			400,000,000.00	400,000,000.00	400,000,000.00+	600,000,000.00	600,120,000.00	600,000,000.00
17051001/23030106/05000001 Relocation of Umuahia Office to AFARA Sec Tech Sch			5,000,000.00	5,000,000.00	5,000,000.00+	6,000,000.00	6,001,200.00	6,000,000.00
21001001/23030105/04000001 Rehabilitation & Equipment of 4 General Hospitals	5,000,000.00					50,000,000.00	50,010,000.00	50,000,000.00
21001001/23020106/04000003 Constr.of Class Room Blocks at School of Midwifery & Nursing		9,674,000.00	300,000,000.00	300,000,000.00	290,326,000.00+	150,000,000.00	150,030,000.00	150,000,000.00
21001001/23050101/04000004 Immunization Programme Exercise		10,000,000.00	200,000,000.00	200,000,000.00	190,000,000.00+	100,000,000.00	100,020,000.00	100,000,000.00
21001001/23010122/04000005 Malaria Control (Net Distribution drug and sroy)	5,000,000.00		200,000,000.00	200,000,000.00	200,000,000.00+	100,000,000.00	100,020,000.00	100,000,000.00
21001001/23010102/04000006 Procurement of Equipments			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	100,020,000.00	100,000,000.00
21001001/23030105/04000007 Rehabilitation of Leprosy Ward	3,000,000.00		30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	30,006,000.00	30,000,000.00
21001001/23020106/04000008 Onchocerciasis Control						50,000,000.00	50,010,000.00	50,000,000.00
21001001/23020106/04000009 Production of 2011-2014 HMIS Form for Data Collection						10,000,000.00	10,002,000.00	10,000,000.00
21001001/23020106/04000010 Construction of Kitchen & Food store for school of Midwifery	8,372,000.00					5,000,000.00	5,001,000.00	5,000,000.00
21001001/23030121/04000011 Abia State University Teaching Hosp. (Contr.of theatre Mblk)						10,000,000.00	10,002,000.00	10,000,000.00
21001001/23020106/04000012 Abia State College of Health Technology ABA						10,000,000.00	10,002,000.00	10,000,000.00
21001001/23010129/04000015 Comprehensive Health Care/Primary Laboratory Okpulangwa						10,000,000.00	10,002,000.00	10,000,000.00
21001001/23030105/04000016 Anti-retroviral therapy (HIV Treatment)	7,000,000.00		300,000,000.00	300,000,000.00	300,000,000.00+	200,000,000.00	200,040,000.00	200,000,000.00

**SCHEDULE OF CAPITAL EXPENDITURE BY GEO LOCATION – Cont'd**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
21001001/23030105/04000017			50,000,000.00	50,000,000.00	50,000,000.00+	20,000,000.00	20,004,000.00	20,000,000.00
21001001/23010102/04000018	20,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	20,000,000.00	20,004,000.00	20,000,000.00
21001001/23010122/04000020			50,000,000.00	50,000,000.00	50,000,000.00+	20,000,000.00	20,004,000.00	20,000,000.00
21001001/23020106/04000022			50,000,000.00	50,000,000.00	50,000,000.00+	30,000,000.00	30,006,000.00	30,000,000.00
21001001/23010106/04000023			30,000,000.00	30,000,000.00	30,000,000.00+	20,000,000.00	20,004,000.00	20,000,000.00
21001001/23030105/04000025						30,000,000.00	30,006,000.00	30,000,000.00
21001001/23020106/04000026			30,000,000.00	30,000,000.00	30,000,000.00+	20,000,000.00	20,004,000.00	20,000,000.00
21001001/23020106/04000028						50,000,000.00	50,010,000.00	50,000,000.00
21001001/23020106/04000029	50,000,000.00					50,000,000.00	50,010,000.00	50,000,000.00
21001001/23020106/04000030			60,000,000.00	60,000,000.00	60,000,000.00+	20,000,000.00	20,004,000.00	20,000,000.00
21001001/23020104/04000032						20,000,000.00	20,004,000.00	20,000,000.00
21001001/23030105/04000033						50,000,000.00	50,010,000.00	50,000,000.00
21001001/23020106/04000034						50,000,000.00	50,010,000.00	50,000,000.00
21001001/23010122/04000035	15,000,000.00	61,480,000.00	450,000,000.00	450,000,000.00	388,520,000.00+	250,000,000.00	250,050,000.00	250,000,000.00
21001001/23020106/04000036						50,000,000.00	50,010,000.00	50,000,000.00
21001001/23030105/04000105			100,000,000.00	100,000,000.00	100,000,000.00+	50,000,000.00	50,010,000.00	50,000,000.00
21001001/23020106/04000047	10,000,000.00		60,000,000.00	60,000,000.00	60,000,000.00+	60,000,000.00	60,012,000.00	60,000,000.00
21001001/23030105/04000048			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	30,006,000.00	30,000,000.00
21001001/23020118/04000049			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	50,010,000.00	50,000,000.00
21001001/23050101/04000052			100,000,000.00	100,000,000.00	100,000,000.00+	50,000,000.00	50,010,000.00	50,000,000.00
21001001/23050101/04000053						50,000,000.00	50,010,000.00	50,000,000.00
21001001/23050101/13000001						45,000,000.00	45,009,000.00	45,000,000.00
21003001/23010122/04000007			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	100,020,000.00	100,000,000.00
21003001/23010112/04000008			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	20,004,000.00	10,000,000.00
21003001/23020106/04000009			30,000,000.00	30,000,000.00	30,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
21003001/23050103/04000010			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
21003001/23050103/04000022						200,000,000.00		200,000,000.00
21026001/23010113/04000001			10,000,000.00	10,000,000.00	10,000,000.00+	70,000,000.00	70,014,000.00	70,000,000.00
21026001/23010119/04000002			15,000,000.00	15,000,000.00	15,000,000.00+	20,000,000.00	20,004,000.00	20,000,000.00
21026001/23010122/04000003			420,000,000.00	420,000,000.00	420,000,000.00+	400,000,000.00	400,080,000.00	400,000,000.00
21026001/23010105/04000004			34,000,000.00	34,000,000.00	34,000,000.00+	30,000,000.00	30,006,000.00	30,000,000.00
21026001/23050101/04000006			80,000,000.00	80,000,000.00	80,000,000.00+	60,000,000.00	60,012,000.00	60,000,000.00
21026002/23020111/05000015			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,004,000.00	20,000,000.00
21026002/23010106/05000001			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
21026002/23010108/05000002			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
21026002/23010112/05000003			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
21026002/23010113/05000004			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
21026002/23010114/05000005			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
21026002/23010117/05000006			2,000,000.00	2,000,000.00	2,000,000.00+	1,000,000.00	1,000,200.00	1,000,000.00
21026002/23010119/05000007			2,000,000.00	2,000,000.00	2,000,000.00+	20,000,000.00	20,004,000.00	20,000,000.00
21026002/23010120/05000008			2,000,000.00	2,000,000.00	2,000,000.00+	20,000,000.00	20,004,000.00	20,000,000.00
21026002/23010122/05000009			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	50,010,000.00	50,000,000.00
21026002/23010124/05000011			10,000,000.00	10,000,000.00	10,000,000.00+	30,000,000.00	30,006,000.00	30,000,000.00
21026002/23010125/05000012			12,000,000.00	12,000,000.00	12,000,000.00+	30,000,000.00	30,006,000.00	30,000,000.00
21026002/23010128/05000013			1,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00	5,001,000.00	5,000,000.00
21026002/23020101/05000014			10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00	20,004,000.00	20,000,000.00

**SCHEDULE OF CAPITAL EXPENDITURE BY GEO LOCATION – Cont'd**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
21026002/23020127/05000016 Construction/Provision of ICT Infrastructure			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
21026002/23030102/05000017 Rehabilitation/Repair of Electricity			1,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
21026002/23040102/05000018 Erosion and Flood Control			8,000,000.00	8,000,000.00	8,000,000.00+	20,000,000.00	20,004,000.00	20,000,000.00
21026002/23020101/05000019 Construction of College Administration Community Building			15,000,000.00	15,000,000.00	15,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
21026002/23020101/05000020 Construction of Council Chambers Building			15,000,000.00	15,000,000.00	15,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
21026002/23010123/09000001 Purchase of Fire Fighting Equipment			2,000,000.00	2,000,000.00	2,000,000.00+	4,000,000.00	4,000,800.00	4,000,000.00
21027010/23020106/04000001 Establishment of Intensive Care Unit			40,000,000.00	40,000,000.00	40,000,000.00+	50,000,000.00	50,010,000.00	50,000,000.00
21027010/23010122/04000002 Purchase of 1No. Gastro Endoscope			30,000,000.00	30,000,000.00	30,000,000.00+			
21027010/23020127/04000003 Purchase and Installation of Vsat satellite			10,000,000.00	10,000,000.00	10,000,000.00+			
21027010/23010122/04000004 Equipping accident and emergency department			40,000,000.00	40,000,000.00	40,000,000.00+	40,000,000.00	40,008,000.00	40,000,000.00
21027010/23010106/04000005 Purchase of 2Nos Ambulance Van			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
21027010/23010122/04000007 Purchase of Health and Medical Equipment			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,004,000.00	20,000,000.00
21027010/23010122/04000008 Purchase of Eye Centre Equipment			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,004,000.00	20,000,000.00
21027010/23010122/04000009 Equipping of 100Nos Bedded wards at Amachara Hospital			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
21027010/23010122/04000010 Constructn of Building (Consultant Quarters at Amachara Hosp			30,000,000.00	30,000,000.00	30,000,000.00+			
21027010/23010122/01000011 Provision of Precision R&I for Radiographic Unit			60,000,000.00	60,000,000.00	60,000,000.00+	20,000,000.00	20,004,000.00	20,000,000.00
21027010/23020106/04000013 Establishment of Modern Dental Center Umuahia			90,000,000.00	90,000,000.00	90,000,000.00+	50,000,000.00	50,010,000.00	50,000,000.00
21102001/23010122/04000001 Purchase of X-ray Machines	5,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00	20,004,000.00	20,000,000.00
21102001/23010115/04000002 Purchase of Photocopy Machine			2,000,000.00	2,000,000.00	2,000,000.00+			
21102001/23020106/04000003 Purchase of Hospital Equipment			98,000,000.00	98,000,000.00	98,000,000.00+	80,000,000.00	80,016,000.00	80,000,000.00
35001001/23010122/09000001 Purchase of Hospital Equipment	25,974,700.00	29,960,000.00	440,000,000.00	440,000,000.00	410,040,000.00+			
35001001/23010105/09000002 Purchase of Motovehicle			20,000,000.00	20,000,000.00	20,000,000.00+		20,004,000.00	
35001001/23050105/09000003 Urban Beautification and Green Belts		122,000,000.00	110,000,000.00	110,000,000.00	12,000,000.00-	90,000,000.00	70,014,000.00	90,000,000.00
35001001/23040102/09000004 Erosion Control (Gully Erosion in the State) Works Generally	9,720,000.00	207,500,000.00	100,000,000.00	100,000,000.00	107,500,000.00-	50,000,000.00	500,100,000.00	50,000,000.00
35001001/23040104/09000005 Procurement of Knapsack Sprayer and Fumigation		14,000,000.00	2,000,000.00	2,000,000.00	12,000,000.00-	2,000,000.00	2,000,400.00	2,000,000.00
35001001/23040101/09000017 Re-Establishment of Forest Boundries			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,400.00	2,000,000.00
35001001/23010105/09000019 Procurement of Sewage Function Machine (Vehicle)	3,000,000.00		3,000,000.00	3,000,000.00	3,000,000.00+	4,000,000.00	4,000,800.00	4,000,000.00
35001001/23040102/09000021 Abia State University Gully Erosion			30,000,000.00	30,000,000.00	30,000,000.00+	35,000,000.00	35,007,000.00	35,000,000.00
35001001/23040102/09000022 Amafor Isingwu Gully Erosion			100,000,000.00	100,000,000.00	100,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
35001001/23040102/09000023 Nkporo Nguzu Gully Erosion Ohafia			30,000,000.00	30,000,000.00	30,000,000.00+	35,000,000.00	35,007,000.00	35,000,000.00
35001001/23040102/09000024 Umudim Ngodo Isuochi Gully Erosion			30,000,000.00	30,000,000.00	30,000,000.00+	32,000,000.00	32,006,400.00	32,000,000.00
35001001/23040102/09000025 Nigeria Erosion & Watershed Management Project (NEWMAP)	305,783,479.67	878,000,000.00	1,000,000,000.00	1,000,000,000.00	122,000,000.00+	1,000,000,000.00	1,000,200,000.00	1,000,000,000.00
35001001/23040102/09000026 Ugwuegbu Gully Erosion Ikwuano (Ekwelu Village Agumba Comm			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	30,006,000.00	30,000,000.00
35001001/23040102/09000027 Isuikwuato L.G.A Amuta Amokwe Amiyi Uhu Gully Spot 1st & 2n			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	30,006,000.00	30,000,000.00
35001001/23040102/09000028 Amaofufe Igbere Gully Site Erosion			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	30,006,000.00	30,000,000.00
35001001/23040105/09000030 Desilting Works Generally						650,000,000.00	200,040,000.00	650,000,000.00
35016001/23010112/09000002 Purchase of Spare Parts for Modern Refuse Equipment & Machin			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,001,000.00	5,000,000.00
35016001/23040102/09000003 Desiting of Aba and Umuahia Metroplis	24,120,000.00		100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	100,020,000.00	100,000,000.00
35016001/23040104/09000004 Evac of Refuse/Waste frm d colectn outlets & its Mgt @ Umu	10,000,000.00		100,000,000.00	100,000,000.00	100,000,000.00+	70,000,000.00	70,014,000.00	70,000,000.00
35016001/23040104/09000005 Evac of Refuse/Waste frm d colectn outlets&its Mgt @ Aba So			100,000,000.00	100,000,000.00	100,000,000.00+	70,000,000.00	70,014,000.00	70,000,000.00
35016001/23040104/09000006 Evac of Refuse/Waste frm d colectn outlets& its Mgt @ Ohafia	460,000.00		30,000,000.00	30,000,000.00	30,000,000.00+	20,000,000.00	20,004,000.00	20,000,000.00
35016001/23040104/09000007 Evac of Refuse/Waste frm d colectn outlets&its Mgt @ Isuikwt			30,000,000.00	30,000,000.00	30,000,000.00+	20,000,000.00	20,004,000.00	20,000,000.00
35016001/23040104/09000008 Rapid Response to Environmental Intervention & Emergencies	709,365,440.00	933,371,000.00	10,000,000.00	10,000,000.00	923,371,000.00-			
35016001/23010107/09000009 Purchase of Environmental Waste Management Equipment	21,000,000.00	66,500,000.00	10,000,000.00	10,000,000.00	56,500,000.00-	10,000,000.00	10,002,000.00	10,000,000.00
35016001/23010105/09000010 Purchase of Operational Vehicles			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
35016001/23050104/09000011 Orgnzn of Wrld Envr Day Celebrtn & Condt of Env Awrns Cpgn						30,000,000.00	30,006,000.00	30,000,000.00

**SCHEDULE OF CAPITAL EXPENDITURE BY GEO LOCATION – Cont'd**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
35016001/23040104/09000012 Establishment of Refuse dump Site and Land Fill at Aba & Um	191,500,500.00	81,100,000.00	20,000,000.00	20,000,000.00	61,100,000.00-			
39001001/23020101/08000001 Construction of Standard @ the State Capital Umuahia		8,000,000.00	50,000,000.00	50,000,000.00	42,000,000.00+	50,000,000.00	50,010,000.00	50,000,000.00
39001001/23020112/08000003 Upgrading & Installation of Flood Light @ Enyimba Stadium			12,000,000.00	12,000,000.00	12,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
39001001/23020101/08000005 Construction of Office Block for Sports Council			10,000,000.00	10,000,000.00	10,000,000.00+			
39001001/23050101/08000006 International Competitions CAF CAP AAF etc	7,000,000.00		15,000,000.00	15,000,000.00	15,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
39001001/23020112/08000007 Provision of Sports Equipment for Sports Council			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,004,000.00	20,000,000.00
39001001/23050101/08000008 National Sports Festival		20,000,000.00	15,000,000.00	15,000,000.00	5,000,000.00-	20,000,000.00	20,004,000.00	20,000,000.00
39001001/23030111/08000009 Regrassing of Umuahia Township Stadium			10,000,000.00	10,000,000.00	10,000,000.00+	7,000,000.00	7,001,400.00	7,000,000.00
39001001/23020125/08000014 Prov Installation & linking of Power Gen Set 300KVA F/Light			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
39001001/23020103/08000015 Constr & Instal. of Electric Score Board @ Umuahia T/Stadium			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
39001001/23030111/08000016 Regrassing of Pitch/Drainage at Enyimba Stadium			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
39001001/23020101/08000017 Construction of Office Block @ Enyimba Stadium			50,000,000.00	50,000,000.00	50,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
39001001/23050101/13100006 National Youth Games						30,000,000.00	30,006,000.00	30,000,000.00
51001001/23020101/13000001 Furnishing of the JAAC/NDI-EZE Secretariate			2,000,000.00	2,000,000.00	2,000,000.00+			
51001001/23020127/13000008 Dev. of Mgt Infor Sys Data Bank for the LGA's & Communities			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,004,000.00	20,000,000.00
51001001/23010112/13000011 Purchase of Office Furniture & Fittings			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,400.00	2,000,000.00
51001001/23050101/13000015 Research & Development			2,000,000.00	2,000,000.00	2,000,000.00+			
51001001/23050101/13000016 Documentry on Autonomous Community			8,000,000.00	8,000,000.00	8,000,000.00+	3,000,000.00	3,000,600.00	3,000,000.00
69001001/23030111/13000001 State Special Project		11,000,000.00	10,000,000.00	10,000,000.00	1,000,000.00-			
69001001/23010130/13000003 Acquisiting of Tools in Skill Acquisition Centre 3 Senatoria						20,000,000.00	20,004,000.00	20,000,000.00
69001001/23020119/13000004 Construction of Cenotaph in Umuahia						20,000,000.00	20,004,000.00	20,000,000.00
70001001/23010101/13000001 Special Project Activiies			15,000,000.00	15,000,000.00	15,000,000.00+			
70001001/23020104/13000002 Construction and Fencing of Half Way Home			15,000,000.00	15,000,000.00	15,000,000.00+			
70001001/23020119/13000003 Construction of Recreation Centre for Velnerable Person in A						13,000,000.00	13,002,600.00	13,000,000.00
70001001/23050101/13000004 Acqusion of Capital Assets						3,000,000.00	3,000,600.00	3,000,000.00
<b>Total</b>	<b>16,644,025,007.98</b>	<b>15,464,195,188.97</b>	<b>48,916,362,000.00</b>	<b>53,686,022,000.00</b>	<b>38,221,826,811.03</b>	<b>46,366,020,000.00</b>	<b>41,538,204,749.82</b>	<b>46,366,020,000.00</b>
<b>Note 11 - Umuahia South</b>								
34001001/23020114/17000071 Construction of Umuopara Ring Road			200,000,000.00	500,000,000.00	500,000,000.00+	100,000,000.00	100,020,000.00	100,000,000.00
34001001/23020114/17000323 Construction of Apunmiri -umuoshi - umuejeaya Mgbarakuma Ahi						100,000,000.00	100,020,000.00	100,000,000.00
38001001/23050101/13000096 Hosting Of The Council Of Niger Delta			150,000,000.00	150,000,000.00	150,000,000.00+	500,000.00	500,100.00	500,000.00
52001001/23030104/10000013 Rehabilitation & Mait. of Rural Water Scheme in Abia		5,000,000.00	100,000,000.00	100,000,000.00	95,000,000.00+	150,000,000.00		150,000,000.00
52001001/23010119/14000008 SANTA CRUX SECONDARY SCHOOL Compond Lighting Olokoro Um S			10,000,000.00	10,000,000.00	10,000,000.00+			
52001001/23020123/14000009 Const of Street Lights along Umuana Ndume in Um N LGA			10,000,000.00	10,000,000.00	10,000,000.00+			
52001001/23030123/14000010 Rehabilitation of Solar Streetlight in the State			100,000,000.00	100,000,000.00	100,000,000.00+	80,000,000.00		80,000,000.00
52001001/23010119/14000011 Installation of 1.6km Street light along Milvarton Road Aba			20,000,000.00	20,000,000.00	20,000,000.00+			
52001001/23010119/14000012 Installation of Convntional street lights along Amaokwe Eke			10,000,000.00	10,000,000.00	10,000,000.00+			
52103001/23050101/14000007 Training of Local Artisans and Craftmen on VLOM of WASH Fac			10,500,000.00	10,500,000.00	10,500,000.00+			
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+			
52103001/23050101/10000009 Partnership Extended Water Sanitation and Hygiene(PEWASH)			45,000,000.00	45,000,000.00	45,000,000.00+	3,000,000.00	3,000,600.00	3,000,000.00
52103001/23050103/10000010 WASH Contingency Plan for EPR and Timely Intervention			10,000,000.00	10,000,000.00	10,000,000.00+		10,002,000.00	
54001001/23050101/03000020 Poverty Reduction Welfare Scheme			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
54001001/23050101/03000021 Establishment of Ministerial Website			3,000,000.00	3,000,000.00	3,000,000.00+			
54001001/23050101/03000022 Rehabilitation of Community Development Training Centre			5,000,000.00	5,000,000.00	5,000,000.00+			
54001001/23050101/03000023 Data base Development and Capacity Building of Town Union			3,000,000.00	3,000,000.00	3,000,000.00+			
54001001/23050101/03000024 Community Policing Programme			5,000,000.00	5,000,000.00	5,000,000.00+			

**SCHEDULE OF CAPITAL EXPENDITURE BY GEO LOCATION – Cont'd**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
54001001/23050101/03000025 Engagement of Town Union			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	2,000,400.00	2,000,000.00
54001001/23010112/03000026 Procure.of Office Equipt for Abia State Cash Transfer Office				10,000,000.00	10,000,000.00+			
54001001/23050103/03000027 Abia State Cash Transfer Programme				18,000,000.00	18,000,000.00+			
53010001/23050101/06000009 Housing Estate at Olokoro						200,000,000.00	200,040,000.00	200,000,000.00
53010001/23030121/13000001 Renovation of Office Building			20,000,000.00	20,000,000.00	20,000,000.00+			
53010001/23010106/13000002 Purchase of Hilux Van			15,000,000.00	15,000,000.00	15,000,000.00+			
53010001/23010101/13000003 Acquisition of Capital Assets			10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00	20,004,000.00	20,000,000.00
60001001/23010101/06000037 Acquisition Of Land For ABIA WARRIOR SPORTS COMPLEX UM S			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	5,001,000.00	5,000,000.00
60001001/23010101/06000038 Acquisition of Land for Cattle Market and Cementry			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
60001001/23030103/06000039 Reclamation of 2.5 hactars of Land at Ndi Egoro Flood(for Ho			40,000,000.00	40,000,000.00	40,000,000.00+	30,000,000.00	30,006,000.00	30,000,000.00
60001001/23020104/06000060 Isiama Ohafia			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
71001001/23050101/13000023 Ohiya Luxury Park						10,000,000.00	10,002,000.00	10,000,000.00
71001001/23050101/13000024 International Glass Industry Aba						20,000,000.00	20,004,000.00	20,000,000.00
71001001/23050101/13000025 Modern Ceramics Umuahia						20,000,000.00	20,004,000.00	20,000,000.00
26051001/23020101/13000025 Construction of Office Building At Agalaba Chief Magistrate						10,000,000.00	10,002,000.00	10,000,000.00
17003001/23030106/05000014 Renovatn of Primary School at Eziana Ubakala in Umuahia Sth						10,000,000.00		10,000,000.00
17064001/23020118/05000001 Conduct of State Exams			200,000,000.00	200,000,000.00	200,000,000.00+	200,000,000.00	200,040,000.00	200,000,000.00
17064001/23050101/05000002 Acquisition of Capital Assets			10,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00	50,010,000.00	50,000,000.00
21001001/23020104/04000050 Construction/Renovation of Student Hostel			50,000,000.00	50,000,000.00	50,000,000.00+	30,000,000.00	30,006,000.00	30,000,000.00
21001001/23020107/04000051 Construction/Renovation of Classroom Block Sch of Nursing	1,500,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	50,010,000.00	50,000,000.00
35001001/23040102/09000029 Erosion Control at Umuahia South LGA		45,000,000.00	300,000,000.00	300,000,000.00	255,000,000.00+	200,000,000.00	200,040,000.00	200,000,000.00
39001001/23050101/08000019 Physically Challenged Sports Competitions			3,500,000.00	3,500,000.00	3,500,000.00+	3,000,000.00	3,000,600.00	3,000,000.00
<b>Total</b>	<b>1,500,000.00</b>	<b>50,000,000.00</b>	<b>1,436,000,000.00</b>	<b>1,764,000,000.00</b>	<b>1,714,000,000.00+</b>	<b>1,323,500,000.00</b>	<b>1,093,718,700.00</b>	<b>1,323,500,000.00</b>
<b>Note 12 - Aba North</b>								
22005001/23050101/03000001 Design & Prod. of Equip./Machines for Small Scale Industries			50,000,000.00	50,000,000.00	50,000,000.00+	20,000,000.00	20,004,000.00	20,000,000.00
34001001/23020114/17000004 Reconstruction/Dualization of Aba - Owerri Road		480,000,000.00	200,000,000.00		480,000,000.00-	200,000,000.00	100,020,000.00	200,000,000.00
34001001/23020114/17000005 Reconstruction of Omeba Road Ehene-Ukaegbu Ogbo Hill Aba			100,000,000.00			150,000,000.00	50,010,000.00	150,000,000.00
34001001/23020114/17000007 Construction of Old Timber Street Ariaria						100,000,000.00	30,006,000.00	100,000,000.00
34001001/23020114/17000011 Reconstruction/Dualization of Port-Harcourt Road Aba	262,174,121.36	290,000,000.00			290,000,000.00-			
34001001/23020114/17000125 Dualizatn/Expansion of Aba Rd frm Comfort Hotel to Old Umuah		150,000,000.00	200,000,000.00	200,000,000.00	50,000,000.00+	100,000,000.00	100,020,000.00	100,000,000.00
34001001/23020114/17000146 Construction of Azuka Road to Akpu Road Aba			100,000,000.00			100,000,000.00	50,010,000.00	100,000,000.00
34001001/23020114/17000153 Construction of Ama Ogbonna Osusu Road Aba			100,000,000.00	100,000,000.00	100,000,000.00+	50,000,000.00	50,010,000.00	50,000,000.00
34001001/23030113/17000206 Rehabilitation of Umuola Road			100,000,000.00	100,000,000.00	100,000,000.00+	50,000,000.00	50,010,000.00	50,000,000.00
34001001/23030113/17000207 Rehabilitation of Ikot-Ekpene Road to Opobo Junction			100,000,000.00			50,000,000.00	50,010,000.00	50,000,000.00
34001001/23020114/17000200 Constr of Bible College Rd to Ahiaba Junction Ogbor Hill Aba			100,000,000.00	100,000,000.00	100,000,000.00+	50,000,000.00	50,010,000.00	50,000,000.00
34001001/23020114/17000287 Construction of Old Express way Road Aba			200,000,000.00	200,000,000.00	200,000,000.00+	100,000,000.00	100,020,000.00	100,000,000.00
34001001/23020114/17000292 Construction of Asonnto Road Network Aba			200,000,000.00	200,000,000.00	200,000,000.00+	100,000,000.00	100,020,000.00	100,000,000.00
34001001/23020114/17000295 Construction of Compost Road Ogbor Hill Aba						50,000,000.00	50,010,000.00	50,000,000.00
34001001/23020114/17000296 Construction of Ahunnaya Street Aba			100,000,000.00			100,000,000.00	30,006,000.00	100,000,000.00
34001001/23020114/17000301 Reconstruction of Adauale Road Aba			100,000,000.00			50,000,000.00	50,010,000.00	50,000,000.00
34001001/23020114/17000303 Construction of Flyover Ogbor Hill Aba and Osisioma	1,134,237,989.00							
38001001/23050101/13000085 NHIS/MDG/MCH/Counterpart Contr.			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	50,010,000.00	50,000,000.00
38001001/23050101/13000086 Health Insurance Scheme Quarterly Contribution			80,000,000.00	80,000,000.00	80,000,000.00+	80,000,000.00	80,016,000.00	80,000,000.00
38001001/23050101/13000087 Counterpart Funding for CGS ASUBEB Project			3,500,000,000.00	3,500,000,000.00	3,500,000,000.00+	2,500,000,000.00	2,500,500,000.00	2,500,000,000.00
60001001/23050101/06000051 Research and Development (Master Plan for Development)			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00

**SCHEDULE OF CAPITAL EXPENDITURE BY GEO LOCATION – Cont'd**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
60001001/23050101/06006052 Provision of Orderly Development at Aba North			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
60001001/23020112/06000061 Enyimba Economic City Project						1,000,000,000.00	1,000,200,000.00	1,000,000,000.00
62001001/23020104/06000024 Provision of Orderly Development (Aba North)	10,000,000.00							
26051001/23020101/06000001 Construction/Provision of Office Buildings at Aba North			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
17008001/23020101/02000001 Construction of ABA Division Zonal Offices			82,600,000.00	82,600,000.00	82,600,000.00+	35,000,000.00	35,007,000.00	35,000,000.00
17021001/23020119/09000003 Construction/Provision of Engineering Workshop			500,000,000.00	500,000,000.00	500,000,000.00+	500,000,000.00	500,100,000.00	500,000,000.00
17021001/23010129/09000004 Purchase of Facilities and Equipment for Engineering Workshop			600,000,000.00	600,000,000.00	600,000,000.00+	700,000,000.00	700,140,000.00	700,000,000.00
17051001/23030106/05000001 Rehabilitation Of Public Schools			23,000,000.00	23,000,000.00	23,000,000.00+	23,000,000.00	23,004,600.00	23,000,000.00
17051001/23020127/11000001 Construction Of ICT Infrastructures			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,200.00	1,000,000.00
17051001/23010105/13000001 Purchase of Motor Vehicles			12,000,000.00	12,000,000.00	12,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
21001001/23020106/04000040 Establishment OF NTD Centre at Aba			30,000,000.00	30,000,000.00	30,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
21001001/23020104/04000041 Construction of 3Bedroom Doctors Quarters			100,000,000.00	100,000,000.00	100,000,000.00+	50,000,000.00	50,010,000.00	50,000,000.00
21001001/23020106/04000042 Establishment of Emergence Response (6No.)	208,000,000.00		200,000,000.00	200,000,000.00	200,000,000.00+	50,000,000.00	50,010,000.00	50,000,000.00
21001001/23020106/04000043 Establishment of Isolation Ward	1,000,000.00	730,000.00	100,000,000.00	100,000,000.00	99,270,000.00+	50,000,000.00	50,010,000.00	50,000,000.00
21001001/23020106/04000044 Abia State MTN Mobile Clinic			100,000,000.00	100,000,000.00	100,000,000.00+	30,000,000.00	30,006,000.00	30,000,000.00
21001001/23020106/04000045 Establishment of Cenral Medical Library			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	30,006,000.00	30,000,000.00
21003001/23010122/04000020 Purchase of Hospital Equipment at 52 Faulks Road Aba North						10,000,000.00		10,000,000.00
21026001/23010112/04000005 Purchase of Furniture.			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
39001001/23020104/06000002 Construction/Provision of Housing for Eyimba Football Club			20,000,000.00	20,000,000.00	20,000,000.00+			
69001001/23030101/13000002 Rehabilitation of Abia State Remand Home in Aba						15,000,000.00	15,003,000.00	15,000,000.00
<b>Total</b>	<b>1,615,412,110.36</b>	<b>920,730,000.00</b>	<b>7,128,600,000.00</b>	<b>6,428,600,000.00</b>	<b>5,507,870,000.00+</b>	<b>6,454,000,000.00</b>	<b>6,055,210,800.00</b>	<b>6,454,000,000.00</b>
<b>Note 13 - Aba South</b>								
28001001/23020118/13000005 Acqst. of Lands&Build. of Nig Insti. of Leather Sci & tech			20,238,000.00	20,238,000.00	20,238,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
28001001/23020118/13000007 Estab of Leather&Leather Prod Training& Processing cent Aba			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
28001001/23050101/13000008 PPP Building /Establishment Of Bio-Refinery in The State Ukw						10,000,000.00	10,002,000.00	10,000,000.00
31001001/23050101/13000002 Conduct Of Geological and Sesmic Survey and Mapping of the S						200,000,000.00	200,040,000.00	200,000,000.00
34001001/23020114/17000001 Construction of Greater Aba Drainage System			100,000,000.00			100,000,000.00	160,032,000.00	100,000,000.00
34001001/23020114/17000009 Construction of Internal Rds of Timber &Allied Products Mrkt			100,000,000.00					
34001001/23020114/17000010 Reconstruction of Uratha Road Aba	800,000,000.00		100,000,000.00			150,000,000.00	50,010,000.00	150,000,000.00
34001001/23020114/17000105 Construction of Obikabia Road Junction-Umuola Ikot Ekpene Rd		40,000,000.00			40,000,000.00-			
34001001/23020114/17000118 Construction of Samek Road Aba			100,000,000.00	100,000,000.00	100,000,000.00+			
34001001/23020114/17000148 Construction of Umuikaa-Umune-Omoba Road						100,000,000.00		100,000,000.00
34001001/23020114/17000164 Reconstruction/Dualization of Brass/Faulks Road	1,300,000,000.00	2,960,000,000.00	200,000,000.00	200,000,000.00	2,760,000,000.00-	100,000,000.00	100,020,000.00	100,000,000.00
34001001/23020114/17000192 Construction of Port-Harcourt Road		3,000,000,000.00			3,000,000,000.00-			
34001001/23030113/17000194 Rehabilitation of Cemenry Road			100,000,000.00			140,000,000.00	50,010,000.00	140,000,000.00
34001001/23030113/17000197 Rehabilitation of Ezuikwu to Azikiwe Road						100,000,000.00		100,000,000.00
34001001/23030113/17000199 Rehabilitation of Hospital Road			100,000,000.00					
34001001/23030113/17000200 Rehabilitation of Kent Street		15,000,000.00	100,000,000.00		15,000,000.00-			
34001001/23030113/17000202 Rehabilitation of Prisons to Azikiwe Road						100,000,000.00	50,010,000.00	100,000,000.00
34001001/23030113/17000203 Rehabilitation of Police to Azikiwe Road			100,000,000.00	100,000,000.00	100,000,000.00+			
34001001/23020114/17000238 Construction of Item Road Aba (3.2km)			100,000,000.00			100,000,000.00	100,020,000.00	100,000,000.00
34001001/23020114/17000239 Construction of Aja Road Aba (2.2km)			100,000,000.00			100,000,000.00	50,010,000.00	100,000,000.00
34001001/23020114/17000285 Construction of Owerri Street Aba						100,000,000.00	50,010,000.00	100,000,000.00
34001001/23020114/17000317 Reconstruction of etche road by East through Ajali road to N						100,000,000.00	100,020,000.00	100,000,000.00
34001001/23020114/17000322 Construction of Flyover Bridge at Ala Ojii Junction Enugu -						2,000,000,000.00	2,000,400,000.00	2,000,000,000.00
60001001/23050101/00006049 Master Plan for Aba Umuahia and Ohafia		7,000,000.00	150,000,000.00	150,000,000.00	143,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00



**SCHEDULE OF CAPITAL EXPENDITURE BY GEO LOCATION – Cont'd**

	Actual 2017	Actual 2018	Original Budget 2018	Final Budget 2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	₦	₦	₦	₦		₦	₦	₦
26051001/23010101/05000001 Purchase of Library Books and Equipment @ Aba South			5,000,000.00	5,000,000.00	5,000,000.00+			
26051001/23010112/13000017 Purchase of Office Furniture and Fittings at Aba South		8,000,000.00	10,000,000.00	10,000,000.00	2,000,000.00+	5,000,000.00	5,001,000.00	5,000,000.00
17018001/23010108/13000001 Purchase of Buses						40,000,000.00	40,008,000.00	40,000,000.00
17018001/23010105/13000002 Purchase of Motor Vehicles						50,000,000.00	50,010,000.00	50,000,000.00
21026001/23010132/04000013 Purchase of Security Equipment						10,000,000.00	10,002,000.00	10,000,000.00
21026001/23030102/04000014 Rehabilitation /Repairs of Electricity						20,000,000.00	20,004,000.00	20,000,000.00
<b>Total</b>	<b>2,100,000,000.00</b>	<b>6,030,000,000.00</b>	<b>1,390,238,000.00</b>	<b>590,238,000.00</b>	<b>5,439,762,000.00-</b>	<b>3,555,000,000.00</b>	<b>3,075,615,000.00</b>	<b>3,555,000,000.00</b>
<b>Note 14 - Obingwa</b>								
34001001/23020114/17000035 Construction of Ohanze-Ntighazu Abala-Ibeme Road			200,000,000.00	200,000,000.00	200,000,000.00+	100,000,000.00	100,020,000.00	100,000,000.00
34001001/23020114/17000121 Construction of Umuaro-Ntigha-Umuanunu-Umunkiri Ekwereazu Rd			100,000,000.00			100,000,000.00	100,020,000.00	100,000,000.00
34001001/23020114/17000188 Construction of Aba-Obikaobia Road		698,591,000.00			698,591,000.00-	100,000,000.00	100,020,000.00	100,000,000.00
34001001/23020114/17000302 Construction of Umuezege-Ntigha Okpuala Road						100,000,000.00		100,000,000.00
34001001/23020114/17000310 Construction of Obingwa - Omaozor Abbabi Road			100,000,000.00					
60001001/23010101/06000021 Surveying of Lands Umuobe Ovom Obingwa			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
60001001/23010101/06000030 Acquisition of Land at Mbaisii Obingwa			50,000,000.00	50,000,000.00	50,000,000.00+	70,000,000.00	70,014,000.00	70,000,000.00
71001001/23020118/13000021 Construction of Waste to Wealth Plant at Owuala in Obingwa			10,000,000.00	10,000,000.00	10,000,000.00+			
<b>Total</b>		<b>698,591,000.00</b>	<b>480,000,000.00</b>	<b>280,000,000.00</b>	<b>418,591,000.00-</b>	<b>480,000,000.00</b>	<b>380,076,000.00</b>	<b>480,000,000.00</b>
<b>Note 15 - Ukwa South</b>								
11001001/23020118/12000001 Establishment of Export Processing Zone at Ukwa East						200,000,000.00	200,040,000.00	200,000,000.00
11001001/23020115/19000001 Construction of SeaPort Project at Obeaku -in - Ukwa East LG						400,000,000.00	400,080,000.00	400,000,000.00
34001001/23020114/17000319 Construction of Amakama Ugwunagbo Bridg Aba- Azumini road						200,000,000.00	500,100,000.00	200,000,000.00
34001001/23020114/17000321 Construction of Akirika Ukwu - Nkpuribe Road in Ukwa East						200,000,000.00	200,040,000.00	200,000,000.00
36001001/23020119/12000002 Constructn./Development of Azumini Blue River			30,000,000.00	30,000,000.00	30,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
<b>Total</b>			<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00+</b>	<b>1,010,000,000.00</b>	<b>1,310,262,000.00</b>	<b>1,010,000,000.00</b>
<b>Note 16 - Ugwunagbo</b>								
34001001/23020114/17000040 Construction of Akanu-Abia Road Ohafia						100,000,000.00		100,000,000.00
34001001/23020114/17000294 Construction of Osusu Aku Umunnesi Owerri Aba Ugwunagbo			100,000,000.00			100,000,000.00	100,020,000.00	100,000,000.00
60001001/23010101/06000032 Acquisition of Land at Obegu Ugwunagbo			50,000,000.00	50,000,000.00	50,000,000.00+	20,000,000.00	20,004,000.00	20,000,000.00
26051001/23020101/06000013 Construction of Office Building for Ugwunagbo			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
21003001/23030105/00000017 Renov of Primary Health Centre in Asa Umuakwu Ward in Ugunna						10,000,000.00		10,000,000.00
<b>Total</b>			<b>160,000,000.00</b>	<b>60,000,000.00</b>	<b>60,000,000.00+</b>	<b>240,000,000.00</b>	<b>130,026,000.00</b>	<b>240,000,000.00</b>
<b>Note 17 - Ukwa West</b>								
34001001/23030113/17000189 Rehabilitation of Uratta-Umuezeke Umuekechi-Obokwe-Ogwe Road			200,000,000.00	200,000,000.00	200,000,000.00+	100,000,000.00	100,020,000.00	100,000,000.00
34001001/23020114/17000286 Construction of Ihie-Ogwa road Ukwa West LGA			100,000,000.00	100,000,000.00	100,000,000.00+			
34001001/23020114/17000293 Construction of Obuzor Ozatta Ugwuali road Ukwa West			200,000,000.00			100,000,000.00	100,020,000.00	100,000,000.00
52001001/23010119/14000013 Provision of Transformers at Ipu East in Isi-Obehie Asu						20,000,000.00		20,000,000.00
26051001/23020101/06000007 Construction/Provision of Office Buildings at Ukwa West			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,002,000.00	10,000,000.00
<b>Total</b>			<b>510,000,000.00</b>	<b>310,000,000.00</b>	<b>310,000,000.00+</b>	<b>230,000,000.00</b>	<b>210,042,000.00</b>	<b>230,000,000.00</b>

# **PART THREE**

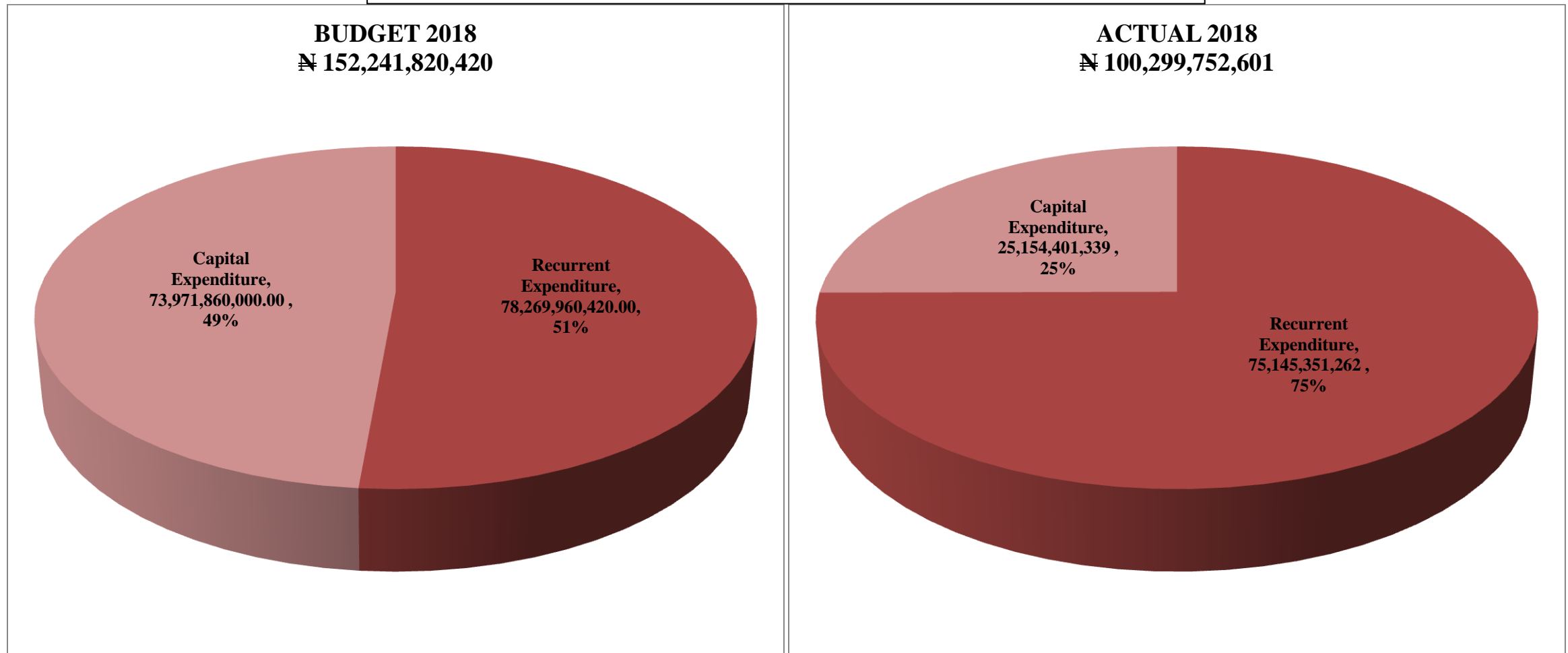
# **STATISTICAL ANALYSIS**

## **GRAPHICAL PRESENTATION OF 2018 RECURRENT AND CAPITAL EXPENDITURE**

The Recurrent and Capital Expenditure spending priorities of the state government in the year under review are presented graphically below from pages 299 - 303

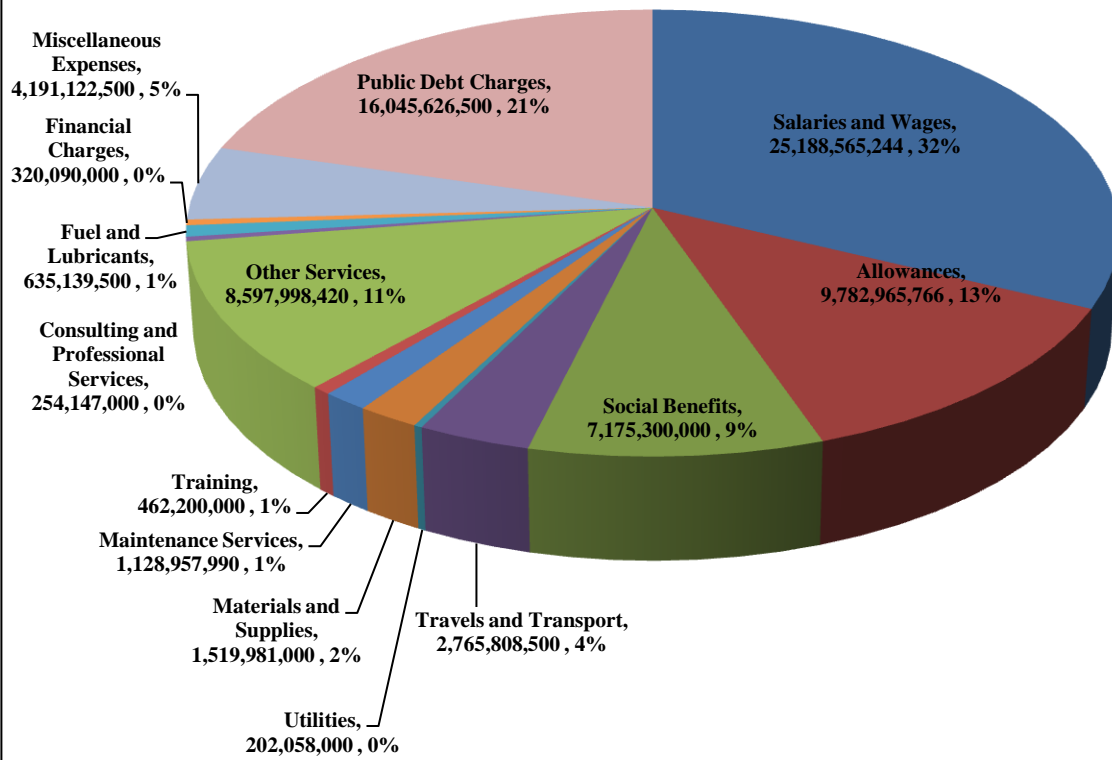
The cross classification of expenditure are presented from pages 304 - 316

### **2018 RECURRENT AND CAPITAL EXPENDITURE BUDGET AND ACTUAL**

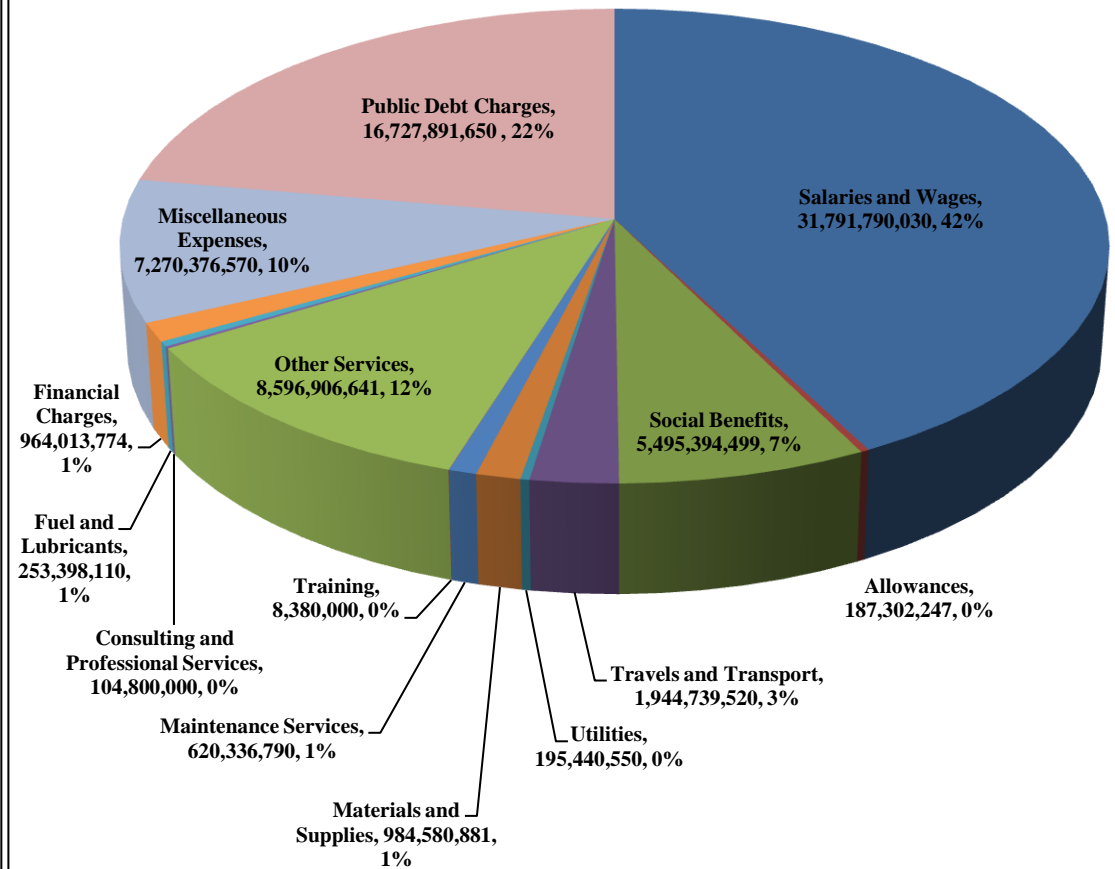


**2018 RECURRENT EXPENDITURE BY ECONOMIC CLASSIFICATION  
BUDGET AND ACTUAL**

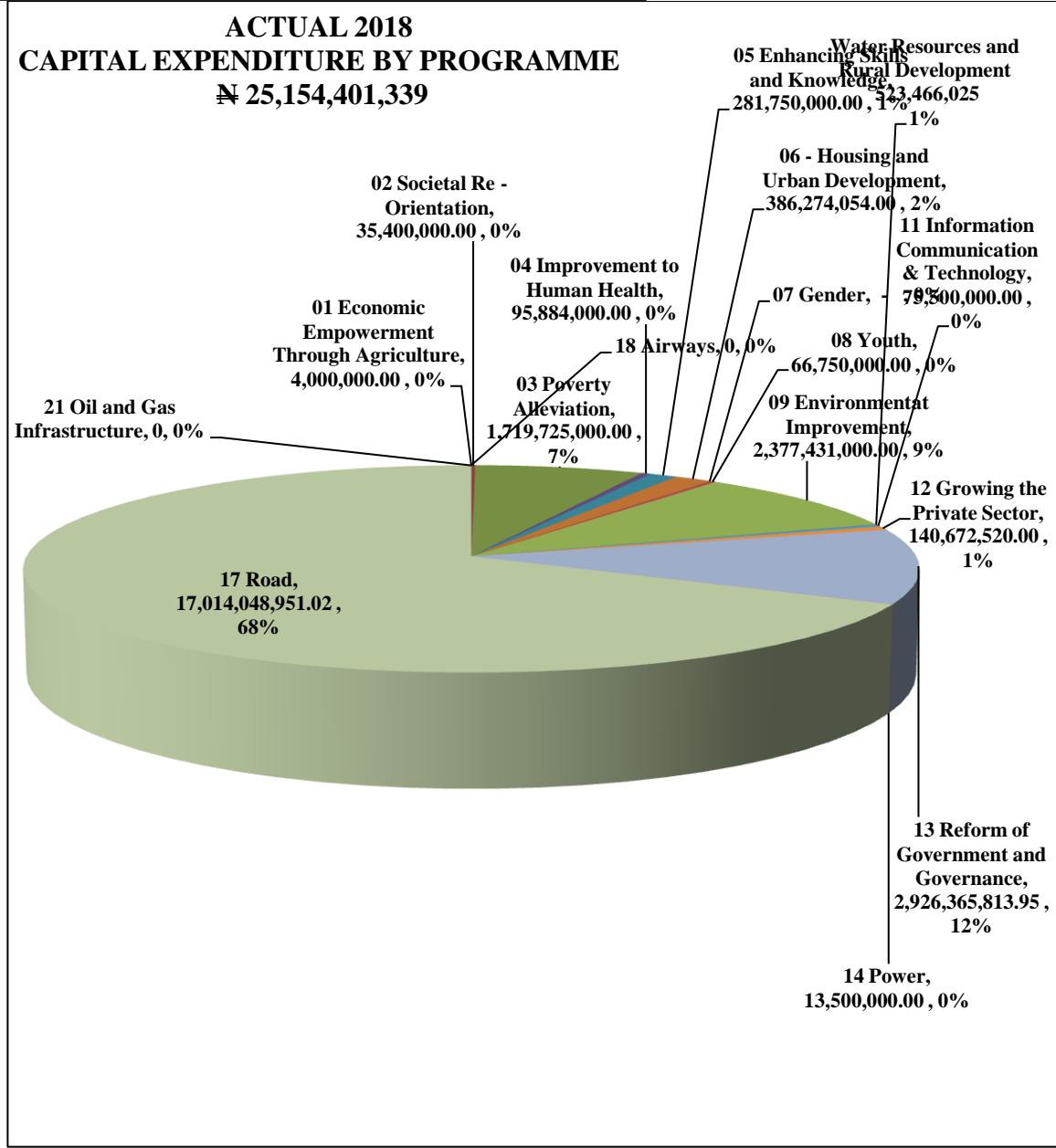
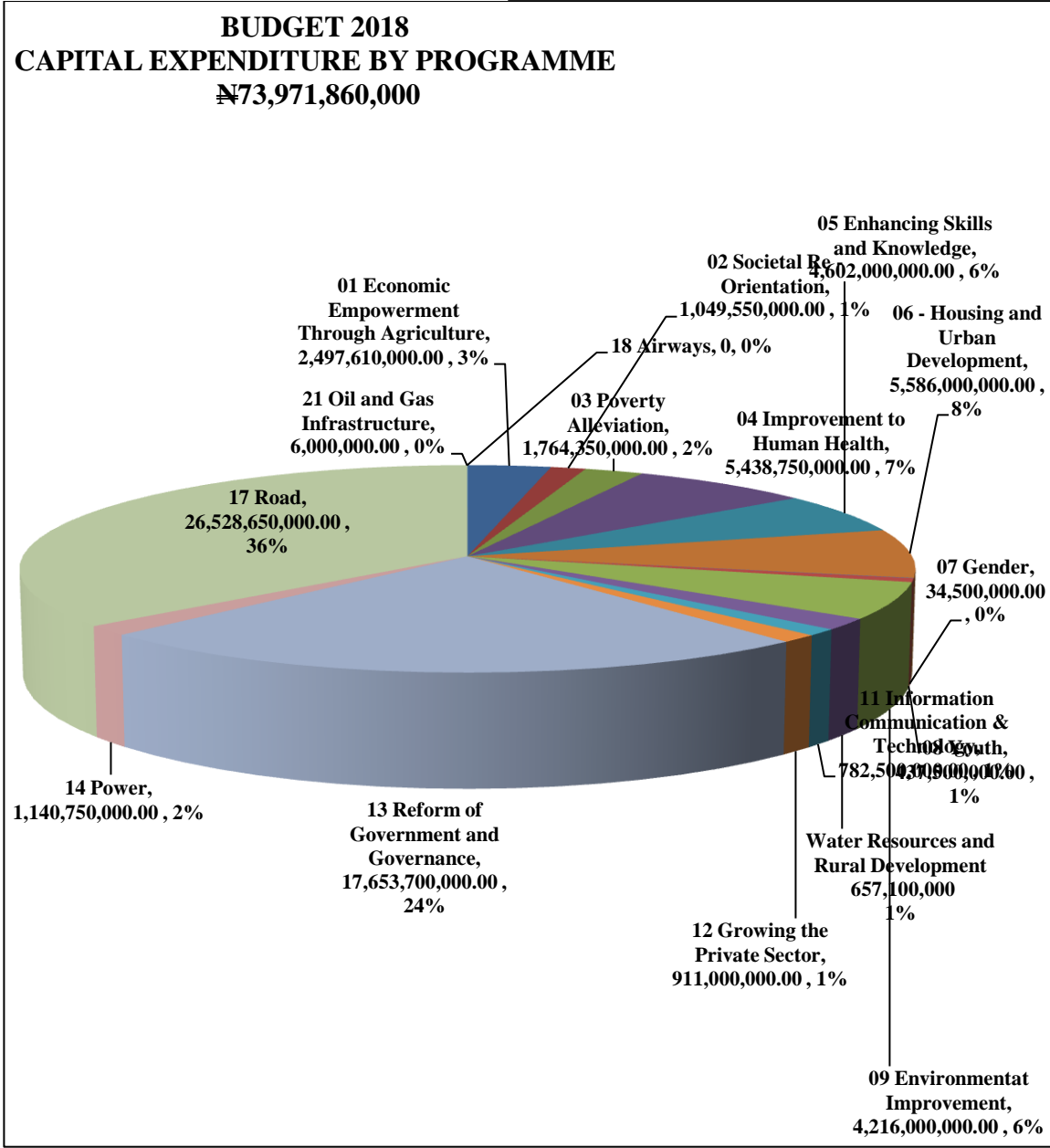
**2018 BUDGET - RECURRENT EXPENDITURE**  
**₦78,269,960,420**



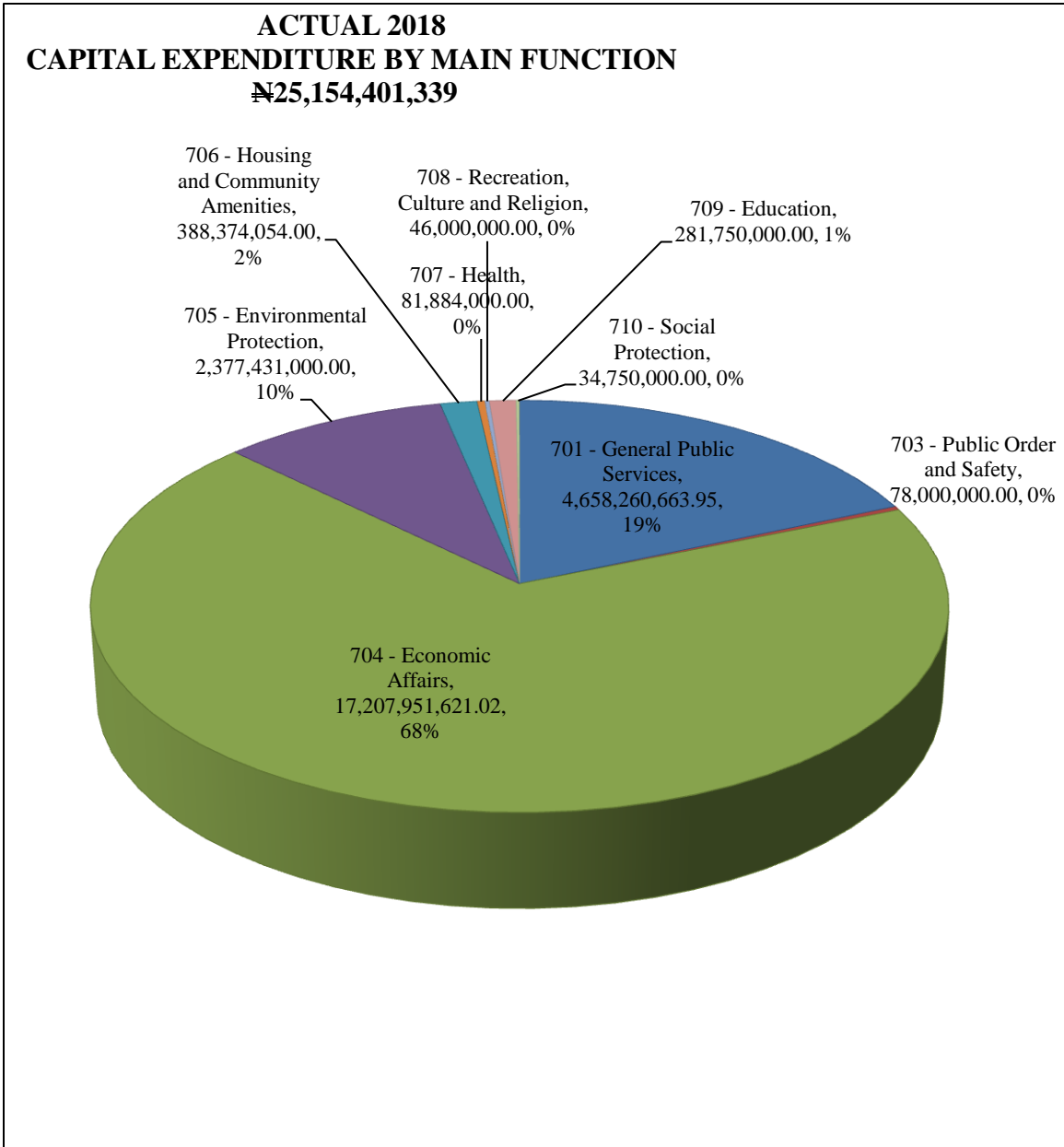
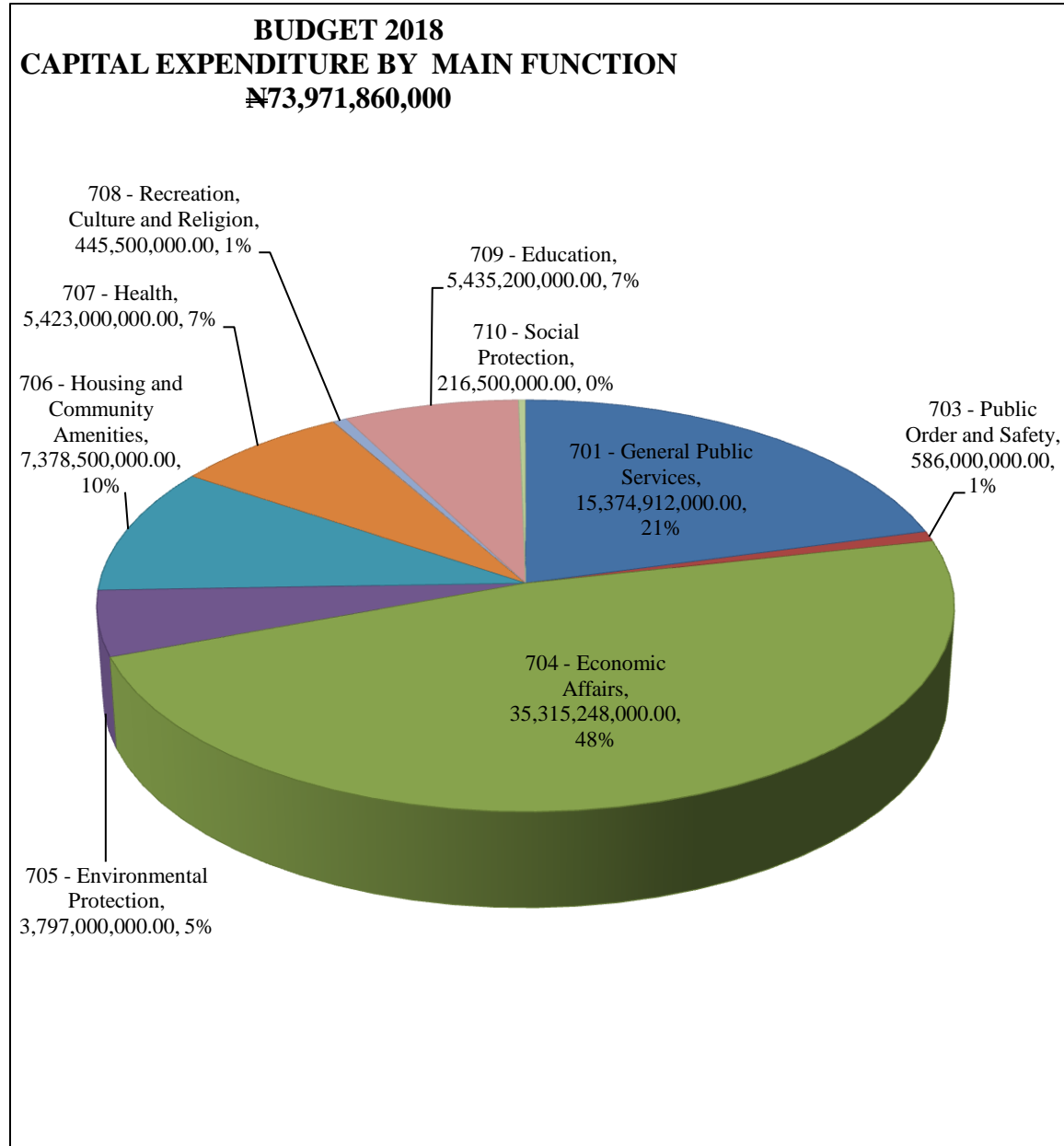
**2018 ACTUAL - RECURRENT EXPENDITURE**  
**₦75,145,351,262**



**2018 CAPITAL EXPENDITURE BY PROGRAMME  
BUDGET AND ACTUAL**

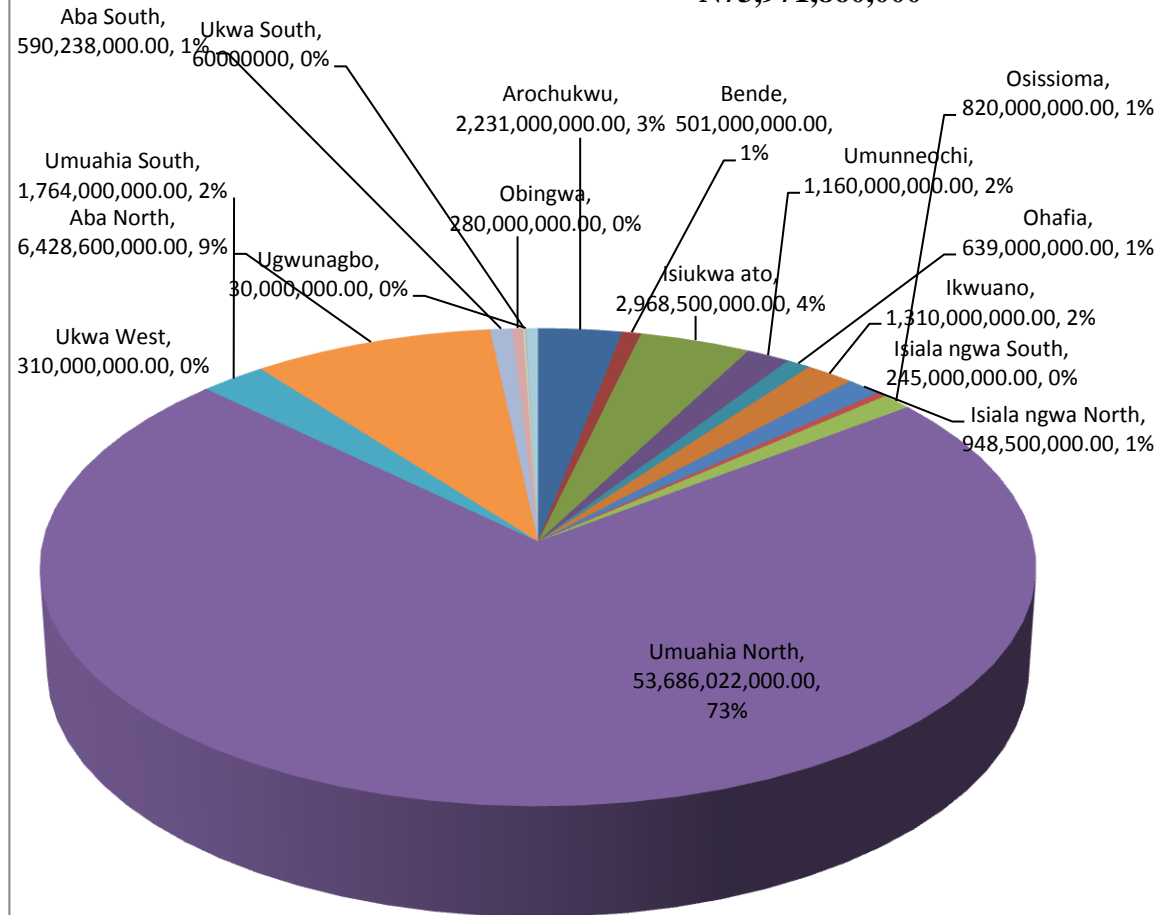


**2018 CAPITAL EXPENDITURE BY MAIN FUNCTION  
BUDGET AND ACTUAL**

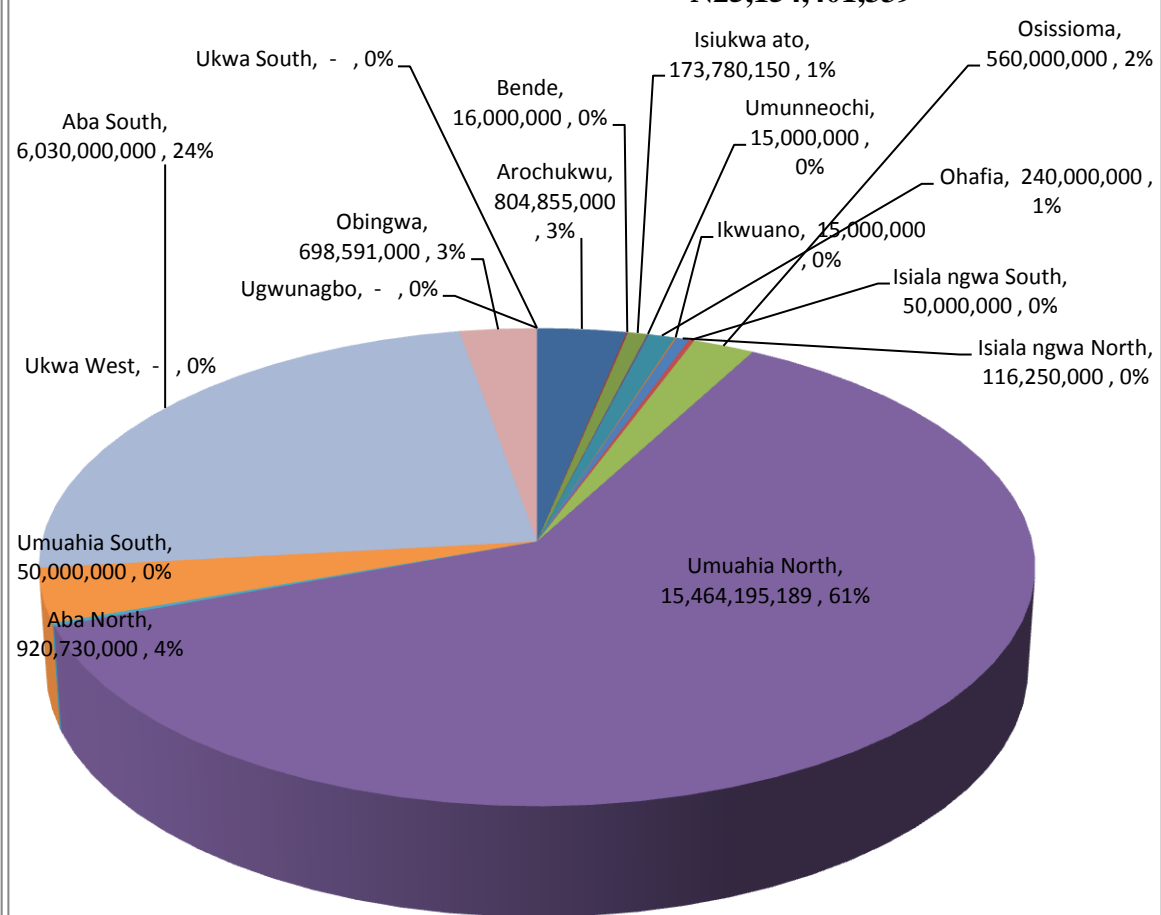


**2018 CAPITAL EXPENDITURE BY GEO LOCATION  
BUDGET AND ACTUAL**

**BUDGET 2018  
CAPITAL EXPENDITURE BY GEO LOCATION  
₦73,971,860,000**



**ACTUAL 2018  
CAPITAL EXPENDITURE BY GEO LOCATION  
₦25,154,401,339**



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

- 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 2018 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 2018 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 2018**  
**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	22060000	23000000	Jan - Dec 2018
	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	Public Debt Charges	Investment in Non Financial Assets	Total Actual Expenditure by Main Function
701 - General Public Services	5,189,810,529	71,696,334	-	5,495,394,499	1,752,967,920	137,243,850	915,425,781	575,052,295	5,200,000	8,553,806,641	8,300,000	234,086,830	121,275,626	6,467,457,286	16,727,891,650	4,658,260,664	<b>50,913,869,905</b>
702 - Defense	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
703 - Public Order and Safety	3,352,590,802	351,852	-	-	18,558,000	10,000,000	2,000,000	20,150,000	-	11,400,000	96,500,000	10,000,000	-	5,000,000	-	78,000,000	<b>3,604,550,654</b>
704 - Economic Affairs	3,005,874,327	70,446,677	-	-	42,723,600	18,196,700	6,255,100	10,484,495	3,180,000	6,500,000	-	9,011,280	842,738,148	67,379,245	-	17,207,951,621	<b>21,290,741,192</b>
705 - Environmental Protection	306,414,202	6,061,115	-	-	-	-	300,000	-	-	3,000,000	-	-	-	765,000	-	2,377,431,000	<b>2,693,971,317</b>
706 - Housing & Community Amenities	584,473,294	19,684,172	-	-	150,000	30,000,000	300,000	2,000,000	-	18,200,000	-	150,000	-	2,000,000	-	388,374,054	<b>1,045,331,521</b>
707 - Health	4,238,534,011	8,818,033	-	-	840,000	-	-	12,500,000	-	-	-	150,000	-	6,500,000	-	81,884,000	<b>4,349,226,044</b>
708 - Recreation, Culture and Religion	2,028,893,121	5,943,429	-	-	121,000,000	-	150,000	-	-	-	-	-	-	719,200,000	-	46,000,000	<b>2,921,186,550</b>
709 - Education	13,069,880,380	4,300,635	-	-	2,000,000	-	60,150,000	-	-	4,000,000	-	-	-	770,000	-	281,750,000	<b>13,422,851,015</b>
710 - Social Protection	15,319,364	-	-	-	6,500,000	-	-	150,000	-	-	-	-	-	1,305,040	-	34,750,000	<b>58,024,404</b>
<b>Total Expenditure by Economic</b>	<b>31,791,790,030</b>	<b>187,302,247</b>	<b>-</b>	<b>5,495,394,499</b>	<b>1,944,739,520</b>	<b>195,440,550</b>	<b>984,580,881</b>	<b>620,336,790</b>	<b>8,380,000</b>	<b>8,596,906,641</b>	<b>104,800,000</b>	<b>253,398,110</b>	<b>964,013,774</b>	<b>7,270,376,570</b>	<b>16,727,891,650</b>	<b>25,154,401,339</b>	<b>100,299,752,601</b>

**STATISTICAL ANALYSIS OF GOVERNMENT EXPENDITURE BY MAIN FUNCTION**

Main Function Codes and Descriptions	Jan - Dec 2018 Actual Expenditure by Main Function	Jan - Dec 2018 Budgeted Expenditure by Main Function	Jan - Dec 2018 Actual as % of Total Actual Expenditure	Jan - Dec 2018 Budget as % of Total Budgeted Expenditure	Jan - Dec 2017 Actual Expenditure by Main Function	Jan - Dec 2017 Budgeted Expenditure by Main Function	Jan - Dec 2017 Actual as % of Total Actual Expenditure	Jan - Dec 2017 Budget as % of Total Budgeted Expenditure
701 - General Public Services	50,913,869,905	58,471,712,014	51%	38%	52,745,261,520	41,832,698,104	54%	36%
702 - Defense	-	-	0%	0%	-	-	0%	0%
703 - Public Order and Safety	3,604,550,654	3,726,867,210	4%	2%	4,158,376,673	3,494,317,210	4%	3%
704 - Economic Affairs	21,290,741,192	40,297,465,836	21%	26%	17,589,333,819	28,490,731,096	18%	24%
705 - Environmental Protection	2,693,971,317	4,283,357,830	3%	3%	1,657,033,421	2,462,357,830	2%	2%
706 - Housing & Community Amenities	1,045,331,521	8,082,385,980	1%	5%	1,193,760,647	7,515,885,980	1%	6%
707 - Health	4,349,226,044	13,820,638,580	4%	9%	4,937,161,916	12,329,581,580	5%	10%
708 - Recreation, Culture and Religion	2,921,186,550	3,972,571,650	3%	3%	2,845,000,550	3,714,071,650	3%	3%
709 - Education	13,422,851,015	19,240,615,320	13%	13%	11,793,383,517	17,731,715,320	12%	15%
710 - Social Protection	58,024,404	346,206,000	0%	0%	55,057,040	194,706,000	0%	0%
<b>Grand Total</b>	<b>100,299,752,601</b>	<b>152,241,820,420</b>	<b>100%</b>	<b>100%</b>	<b>96,974,369,104</b>	<b>117,766,064,770</b>	<b>100%</b>	<b>100%</b>

**Key Facts in 2018 Financial Year:**

- ✓ General Public Services which include public debt charges consumed 51% and 54% of total expenditure in 2018 and 2017 respectively.
- ✓ Education consumed 13% and 12% of total expenditure in 2018 and 2017 respectively
- ✓ Economic Affairs which includes Road Construction and Agriculture consumed 21% and 18% of total Expenditure in 2018 & 2017 respectively.
- ✓ Health Function cost stood to 4% of total expenditure in 2018 and 5% in 2017.
- ✓ Compensation of Employees consumed 32% of total expenditure in 2018.
- ✓ Investment in Non Financial assets consumed 25% of total expenditure in 2018.

**ABIA STATE GOVERNMENT - Jan - Dec 2018**  
**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	22060000	23000000	Jan - Dec 2018
		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	Public Debt Charges	Investment in Non Financial Assets	Total Actual Expenditure by Main Function
70111	Executive and Legislative Organs	4,996,531,908	66,817,099	-	-	1,738,907,120	137,243,850	913,318,056	573,503,520	5,200,000	8,553,806,641	8,300,000	233,886,830	121,275,626	6,447,807,286	-	1,635,298,500	25,431,896,436
70112	Financial and Fiscal Affairs	98,273,055	4,879,235	-	-	3,102,000	-	1,000,000	1,100,000	-	-	-	200,000	-	450,000	-	24,055,000	133,059,289
70131	General Personnel Services	-	-	-	5,495,394,499	3,500,000	-	150,000	-	-	-	-	-	-	4,200,000	-	-	5,503,244,499
70132	Overall Planning and Statistical Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	124,353,980	124,353,980
70133	Other General Services	95,005,566	-	-	-	7,458,800	-	1,057,725	448,775	-	-	-	-	-	15,000,000	-	2,874,553,184	2,993,524,050
																16,727,891,650		16,727,891,650
70330	Law Courts	3,352,590,802	351,852	-	-	18,558,000	10,000,000	2,000,000	20,150,000	-	11,400,000	96,500,000	10,000,000	-	5,000,000	-	78,000,000	3,604,550,654
70411	General Economic and Commercial Affairs	2,111,923,814	68,839,091	-	-	42,723,600	18,196,700	5,893,100	7,396,495	3,180,000	6,500,000	-	9,011,280	842,738,148	60,879,245	-	144,802,670	3,322,084,142
70421	Agriculture	798,105,978	-	-	-	-	-	111,000	39,000	-	-	-	-	-	-	-	4,000,000	802,255,978
70432	Petroleum and Natural Gas	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,500,000	1,500,000
70443	Construction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16,857,232,875	16,857,232,875
70451	Road Transport	71,740,000	-	-	-	-	-	-	-	-	-	-	-	-	5,000,000	-	158,816,076	235,556,076
70452	Water Transport	8,305,839	1,058,773	-	-	-	-	51,000	49,000	-	-	-	-	-	-	-	-	9,464,612
70460	Communication	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,000,000	10,000,000
70471	Distribution Trade Storage and Warehousing	9,738,567	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17,000,000	26,738,567
70474	Multipurpose Development Projects	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,000,000	8,000,000
70481	R & D General Econ. Commercial & Labour Affairs	10,527,622	548,813	-	-	-	-	100,000	3,000,000	-	-	-	-	-	-	-	5,000,000	19,176,435
70483	R & D Fuel and Energy	-	-	-	-	-	-	-	-	-	-	-	-	-	1,500,000	-	-	1,500,000
70487	R & D Other Industries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,600,000	1,600,000
70510	Waste Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,080,971,000	1,080,971,000
70540	Protection of Biodiversity and Landscape	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,266,500,000	1,266,500,000
70550	R & D Environmental Protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	29,960,000	29,960,000
70560	Environmental Protection N.E.C	306,414,202	6,061,115	-	-	-	-	300,000	-	-	3,000,000	-	-	-	765,000	-	-	316,540,317
70610	Housing Development	449,310,123	15,714,415	-	-	150,000	-	300,000	2,000,000	-	-	-	-	-	2,000,000	-	339,274,054	808,748,593
70620	Community Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17,000,000	17,000,000
70630	Water Supply	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	32,100,000	32,100,000
70650	R & D Housing and Community Amenities	135,163,171	3,969,757	-	-	-	30,000,000	-	-	-	18,200,000	-	150,000	-	-	-	-	187,482,928
70712	Other Medical Products	-	1,261,609	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,261,609
70721	General Medical Services	602,427,533	-	-	-	840,000	-	-	7,500,000	-	-	-	150,000	-	6,500,000	-	81,884,000	699,301,533
70731	General Hospital Services	3,636,106,478	7,556,424	-	-	-	-	-	5,000,000	-	-	-	-	-	-	-	-	3,648,662,902
70810	Recreational and Sporting Services	1,494,794,523	-	-	-	121,000,000	-	150,000	-	-	-	-	-	-	718,800,000	-	43,000,000	2,377,744,523
70820	Cultural Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,000,000	3,000,000
70830	Broadcasting and Publishing Services	477,293,808	3,842,853	-	-	-	-	-	-	-	-	-	-	-	-	-	-	481,136,661
70850	R & D Recreation Culture and Religion	56,804,790	2,100,576	-	-	-	-	-	-	-	-	-	-	-	400,000	-	-	59,305,366
70912	Primary Education	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,250,000	1,250,000
70922	Upper Secondary Education	5,484,195,931	-	-	-	-	-	-	-	-	-	-	-	-	-	-	31,500,000	5,515,695,931
70941	First Stage of Tertiary Education	4,226,914,893	-	-	-	-	-	50,000,000	-	-	-	-	-	-	-	-	85,500,000	4,362,414,893
70950	Education Not Defined by Level	293,447,000	-	-	-	-	-	2,000,000	-	-	4,000,000	-	-	-	770,000	-	143,500,000	443,717,000
70970	R & D Education	3,065,322,556	4,300,635	-	-	2,000,000	-	8,150,000	-	-	-	-	-	-	-	-	20,000,000	3,099,773,192
71040	Family and Children	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11,000,000	11,000,000
71080	R & D Social Protection	10,851,871	-	-	-	6,500,000	-	-	150,000	-	-	-	-	-	1,305,040	-	23,750,000	42,556,911
<b>Total Expenditure by Sub Function</b>		<b>31,791,790,030</b>	<b>187,302,247</b>	<b>-</b>	<b>5,495,394,499</b>	<b>1,944,739,520</b>	<b>195,440,550</b>	<b>984,580,881</b>	<b>620,336,790</b>	<b>8,380,000</b>	<b>8,596,906,641</b>	<b>104,800,000</b>	<b>253,398,110</b>	<b>964,013,774</b>	<b>7,270,376,570</b>	<b>16,727,891,650</b>	<b>25,154,401,339</b>	<b>100,299,752,601</b>

**ABIA STATE GOVERNMENT - Jan - Dec 2018**  
**ANALYSIS OF CAPITAL EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATIONS**

Programme Codes and Description		Economic Classification Codes and Descriptions										Total Capital Expenditure by Programme	
		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 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018			
		Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget		
01000000	Economic Empowerment Through Agriculture	4,000,000	542,910,000	-	594,700,000	-	7,000,000	-	5,000,000	-	1,348,000,000	4,000,000	2,497,610,000
02000000	Societal Re-Orientation	2,000,000	244,400,000	-	155,150,000	-	448,000,000	-	-	33,400,000	202,000,000	35,400,000	1,049,550,000
03000000	Poverty Alleviation	-	40,000,000	1,704,725,000	1,040,350,000	-	8,000,000	-	-	15,000,000	676,000,000	1,719,725,000	1,764,350,000
04000000	Improvement to Human Health	70,480,000	2,650,300,000	15,404,000	1,548,000,000	-	590,450,000	-	-	10,000,000	650,000,000	95,884,000	5,438,750,000
05000000	Enhancing Skills and Knowledge	-	1,237,000,000	28,750,000	1,681,250,000	89,500,000	1,093,750,000	-	8,000,000	163,500,000	582,000,000	281,750,000	4,602,000,000
06000000	Housing and Urban Development	17,000,000	1,752,000,000	329,274,054	3,216,000,000	23,000,000	228,000,000	-	-	17,000,000	390,000,000	386,274,054	5,586,000,000
07000000	Gender	-	-	-	20,000,000	-	14,500,000	-	-	-	-	-	34,500,000
08000000	Youth	2,000,000	47,000,000	21,000,000	257,000,000	-	30,000,000	-	-	43,750,000	103,500,000	66,750,000	437,500,000
09000000	Environmental Improvement	96,460,000	1,096,000,000	-	523,000,000	-	-	2,158,971,000	2,487,000,000	122,000,000	110,000,000	2,377,431,000	4,216,000,000
10000000	Water Resources and Rural Development	-	191,500,000	12,000,000	694,000,000	5,100,000	370,500,000	-	-	-	67,000,000	17,100,000	1,323,000,000
11000000	Information Communication and Technology	75,500,000	723,000,000	-	37,000,000	-	5,000,000	-	-	-	17,500,000	75,500,000	782,500,000
12000000	Growing the Private Sector	-	54,950,000	80,172,520	547,500,000	23,000,000	175,500,000	-	-	37,500,000	133,050,000	140,672,520	911,000,000
13000000	Reform of Government and Governance	1,163,652,700	2,517,050,000	231,600,000	2,540,938,000	393,000,000	751,000,000	5,000,000	206,000,000	1,133,113,114	11,638,712,000	2,926,365,814	17,653,700,000
14000000	Power	-	90,000,000	13,500,000	900,750,000	-	150,000,000	-	-	-	-	13,500,000	1,140,750,000
17000000	Road	-	7,000,000	11,846,007,875	14,015,000,000	5,158,341,076	12,486,650,000	-	-	9,700,000	20,000,000	17,014,048,951	26,528,650,000
21000000	Oil and Gas Infrastructure	-	-	-	6,000,000	-	-	-	-	-	-	-	6,000,000
<b>Total Capital Expenditure by Economic</b>		<b>1,431,092,700</b>	<b>11,193,110,000</b>	<b>14,282,433,449</b>	<b>27,776,638,000</b>	<b>5,691,941,076</b>	<b>16,358,350,000</b>	<b>2,163,971,000</b>	<b>2,706,000,000</b>	<b>1,584,963,114</b>	<b>15,937,762,000</b>	<b>25,154,401,339</b>	<b>73,971,860,000</b>

**STATISTICAL ANALYSIS OF CAPITAL EXPENDITURE BY PROGRAMME - Jan - Dec 2018**

Programme Codes	Program Description	Jan - Dec 2018 Actual Expenditure by Programme	Jan - Dec 2018 Budgeted Expenditure by Programme	Jan - Dec 2018 Actual as % of Total Actual Expenditure	Jan - Dec 2018 Budget as % of Total Budgeted Expenditure	Jan - Dec 2017 Actual Expenditure by Programme	Jan - Dec 2017 Budgeted Expenditure by Programme	Jan - Dec 2017 Actual as % of Total Actual Expenditure	Jan - Dec 2017 Budget as % of Total Budgeted Expenditure
01000000	Economic Empowerment Through Agriculture	4,000,000	2,497,610,000	0%	3%	213,150,000	2,307,000,000	1%	5%
02000000	Societal Re-orientation	35,400,000	1,049,550,000	0%	1%	84,067,500	915,000,000	0%	2%
03000000	Poverty Alleviation	1,719,725,000	1,764,350,000	7%	2%	1,072,607,087	1,469,000,000	5%	3%
04000000	Improvement to Human Health	95,884,000	5,438,750,000	0%	7%	338,872,000	4,403,943,000	2%	9%
05000000	Enhancing Skills and Knowledge	281,750,000	4,602,000,000	1%	6%	168,700,000	3,060,300,000	1%	6%
06000000	Housing and Urban Development	386,274,054	5,586,000,000	2%	8%	446,872,352	4,398,000,000	2%	9%
07000000	Gender	-	34,500,000	0%	0%	5,850,000	15,000,000	0%	0%
08000000	Youth	66,750,000	437,500,000	0%	1%	46,748,000	200,000,000	0%	0%
09000000	Environmental Improvement	2,377,431,000	4,216,000,000	9%	6%	1,300,924,120	2,381,500,000	6%	5%
10000000	Water Resources and Rural Development	17,100,000	1,323,000,000	0%	2%	80,000,000	1,960,000,000	0%	4%
11000000	Information Communication and Technology	75,500,000	782,500,000	0%	1%	175,000,000	916,000,000	1%	2%
12000000	Growing the Private Sector	140,672,520	911,000,000	1%	1%	129,000,000	781,070,000	1%	2%
13000000	Reform of Government and Governance	2,926,365,814	17,653,700,000	12%	24%	4,702,526,373	6,648,566,000	22%	13%
14000000	Power	13,500,000	1,140,750,000	0%	2%	151,290,790	910,000,000	1%	2%
15000000	Rail	-	-	0%	0%	-	-	0%	0%
16000000	Water Ways	-	-	0%	0%	-	-	0%	0%
17000000	Road	17,014,048,951	26,528,650,000	68%	36%	12,810,237,559	18,520,000,000	59%	38%
18000000	Airways	-	-	0%	0%	-	400,000,000	0%	1%
19000000	Sea Ports	-	-	0%	0%	-	-	0%	0%
20000000	Shipping	-	-	0%	0%	-	-	0%	0%
21000000	Oil and Gas Infrastructure	-	6,000,000	0%	0%	-	-	0%	0%
<b>Total Capital Expenditure by Programme</b>		<b>25,154,401,339</b>	<b>73,971,860,000</b>	<b>100%</b>	<b>100%</b>	<b>21,725,845,780</b>	<b>49,285,379,000</b>	<b>100%</b>	<b>100%</b>

**Key Facts in 2018 Financial Year:**

- ✓ Economic Empowerment through Agriculture consumed 0% and 1% of Total Capital Expenditure in 2018 and 2017 respectively.
- ✓ Poverty Alleviation consumed 7% and 5% of Total Capital Expenditure in 2018 and 2017 respectively.
- ✓ Enhancing Skills and Knowledge consumed 1% of Total Capital Expenditure in both 2018 and 2017.
- ✓ Reform of Government and Governance consumed 12% of Total Capital Expenditure in 2018 and 22% in the previous year.
- ✓ Road consumed up to 68% of Total Capital Expenditure in 2018 from 59% in the previous year.

**ABIA STATE GOVERNMENT - Jan - Dec 2018**  
**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	22060000	23000000	Jan - Dec 2018
		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	Public Debt Charges	Investment in Non Financial Assets	Total Actual Expenditure by Admin
11000000	Office of the Executive Governor	3,432,912,648	26,666,091	-	5,495,394,499	1,624,818,420	137,243,850	911,086,056	572,229,500	1,000,000	-	6,800,000	228,951,230	121,275,626	5,419,812,602	-	2,876,023,500	29,168,020,663
12000000	Abia State House of Assembly	582,076,929	12,382,824	-	-	110,000,000	-	150,000	-	4,200,000	-	-	-	-	1,018,000,000	-	581,000,000	2,547,809,753
13000000	Ministry of Youth and Development	92,084,185	-	-	-	6,500,000	-	-	150,000	-	-	-	-	-	1,305,040	-	30,750,000	130,789,225
14000000	Ministry of Women Affairs & Social Development	114,217,347	5,620,117	-	-	-	-	150,000	-	-	-	-	-	-	39,143,900	-	8,000,000	167,131,365
15000000	Ministry of Agriculture	804,705,978	-	-	-	-	-	111,000	39,000	-	-	-	-	-	-	-	4,000,000	808,855,978
17000000	Ministry of Education	13,069,880,380	4,300,635	-	-	2,000,000	-	60,150,000	-	-	-	-	-	-	770,000	-	281,750,000	13,422,851,015
18000000	Judicial Council	121,955,471	-	-	-	1,000,000	-	2,000,000	-	-	-	-	-	-	1,000,000	-	-	125,955,471
20000000	Ministry of Finance	587,319,965	18,598,178	-	-	26,863,600	7,196,700	4,735,100	6,396,495	1,680,000	-	-	8,669,280	842,738,148	19,070,345	16,727,891,650	59,585,150	18,317,244,611
21000000	Ministry of Health	4,238,534,011	8,818,033	-	-	840,000	-	-	12,500,000	-	-	-	150,000	-	4,500,000	-	81,884,000	4,347,226,044
22000000	Ministry of Trade and Investment	218,440,590	729,026	-	-	240,000	-	300,000	-	-	-	-	-	-	-	-	98,672,520	318,382,136
23000000	Ministry of Information	699,351,607	15,053,783	-	-	-	-	120,000	30,000	-	-	-	100,000	-	139,150	-	101,900,000	816,694,540
25000000	Office of the Head of Service	418,033,707	12,023,229	-	-	3,237,500	-	2,900,000	1,517,520	-	-	1,500,000	1,835,600	-	14,495,910	-	-	455,543,466
26000000	Ministry of Justice	3,230,635,331	351,852	-	-	17,558,000	10,000,000	-	20,150,000	-	-	96,500,000	10,000,000	-	4,000,000	-	78,000,000	3,478,595,183
28000000	Ministry of Science and Technology	97,018,755	4,938,750	-	-	4,935,000	-	-	-	-	-	-	-	-	-	-	8,200,000	115,092,505
29000000	Ministry of Transport	409,470,251	5,472,028	-	-	200,000	-	150,000	-	-	-	-	-	-	19,915,000	-	19,700,000	454,907,278
31000000	Ministry of Energy & Mineral Resources	8,498,745	-	-	-	-	-	-	-	-	-	-	-	-	1,500,000	-	5,000,000	14,998,745
32000000	Ministry of Petroleum	57,831,908	3,489,530	-	-	2,050,000	-	150,000	200,000	-	-	-	150,000	-	-	-	1,500,000	65,371,438
34000000	Ministry of Works	129,469,410	7,044,343	-	-	465,000	-	-	150,000	-	-	-	-	-	-	-	17,004,348,951	17,141,477,705
35000000	Ministry of Environment and Solid Minerals	306,414,202	6,061,115	-	-	-	-	300,000	-	-	-	-	-	-	765,000	-	2,377,431,000	2,693,971,317
36000000	Ministry of Tourism, Art and Culture	66,857,243	2,100,576	-	-	-	-	-	-	-	-	-	-	-	500,000	-	3,000,000	72,457,819
38000000	Abia State Planning Commission	184,666,213	9,151,500	-	-	6,300,000	1,000,000	-	450,000	1,500,000	-	-	-	-	2,000,000	-	1,073,282,164	1,278,349,877
39000000	Ministry of Sports	1,402,710,338	-	-	-	121,000,000	-	150,000	-	-	-	-	-	-	704,300,000	-	28,000,000	2,256,160,338
40000000	Office of the Auditor General (State)	94,855,723	4,879,235	-	-	2,750,000	-	1,000,000	1,100,000	-	-	-	200,000	-	450,000	-	-	105,234,958
47000000	Civil Service Commission	95,005,566	4,769,173	-	-	3,500,000	-	150,000	-	-	-	-	-	-	4,200,000	-	-	107,624,739
48000000	Abia State Independence Electoral Commission	204,194,821	-	-	-	1,450,000	-	-	-	-	-	-	3,000,000	-	-	-	5,000,000	213,644,821
51000000	Ministry of Local Govt and Chieftaincy Affairs	91,398,303	-	-	-	-	-	-	-	-	-	-	-	-	7,359,624	-	-	98,757,927
52000000	Ministry of Public Utility and Water Resources	224,305,103	6,666,380	-	-	150,000	10,000,000	140,000	149,000	-	-	-	111,000	-	-	-	29,100,000	270,621,483
53000000	Ministry of Housing	239,896,840	3,969,757	-	-	-	30,000,000	150,000	2,000,000	-	-	-	150,000	-	2,000,000	-	342,274,054	638,640,650
54000000	Min. of Economic Planning & Poverty Reduction	137,595,577	7,472,748	-	-	150,000	-	150,000	-	-	-	-	-	-	-	-	15,000,000	160,368,325
60000000	Ministry of Lands and Survey	245,331,577	8,241,667	-	-	920,000	-	69,000	-	-	-	-	81,000	-	150,000	-	24,000,000	278,793,245
62000000	Ministry of Physical Urban Planning & Infrastr Dev	35,945,641	548,813	-	-	600,000	-	100,000	100,000	-	-	-	-	-	-	-	-	37,294,453
63000000	Auditor General - Local Government	60,609,039	3,418,839	-	-	352,000	-	54,725	95,275	-	-	-	-	-	-	-	-	64,529,878
64000000	Local Government Service Commission	23,384,309	4,534,025	-	-	5,000	-	65,000	80,000	-	-	-	-	-	-	-	-	28,068,334
65000000	Ministry of Boundary Matters & Conflict Resolution	3,417,331	-	-	-	1,855,000	-	-	-	-	-	-	-	-	5,000,000	-	-	10,272,331
66000000	Ministry of Establishment & Training	3,434,808	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,434,808
68000000	Ministry of Inter State Affairs	12,438,584	-	-	-	5,000,000	-	-	-	-	-	-	-	-	-	-	-	17,438,584
69000000	Ministry of Strategy & Social Development	4,467,494	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11,000,000	15,467,494
70000000	Ministry of Special Duties (Vulnerable Groups)	10,851,871	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,851,871
71000000	Ministry of Industry	21,833,662	-	-	-	-	-	150,000	-	-	-	-	-	-	-	-	-	21,983,662
72000000	Ministry of Small & Medium Enterprise Development	9,738,567	-	-	-	-	-	100,000	3,000,000	-	-	-	-	-	-	-	6,000,000	18,838,567
	<b>Total Recurrent and Capital Expenditure by Economic</b>	<b>31,791,790,030</b>	<b>187,302,247</b>	<b>-</b>	<b>5,495,394,499</b>	<b>1,944,739,520</b>	<b>195,440,550</b>	<b>984,580,881</b>	<b>620,336,790</b>	<b>8,380,000</b>	<b>8,596,906,641</b>	<b>104,800,000</b>	<b>253,398,110</b>	<b>964,013,774</b>	<b>7,270,376,570</b>	<b>16,727,891,650</b>	<b>25,154,401,339</b>	<b>100,299,752,601</b>

**ABIA STATE GOVERNMENT - Jan - Dec 2018**  
**ANALYSIS OF CAPITAL EXPENDITURE BY GEO-LOCATION AND ECONOMIC CLASSIFICATIONS**

Location Zone	Location Codes and Description		Economic Classification Codes and Descriptions										Total Capital Expenditure by Geo Location		
			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 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018				
			Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	
Abia Northern Zone	401103	Abia Northern Zone - Arochukwu	54,855,000	849,000,000	370,000,000	640,000,000	375,000,000	612,000,000	5,000,000	-	-	130,000,000	804,855,000	2,231,000,000	
	401104	Abia Northern Zone - Bende	-	10,000,000	1,000,000	463,000,000	15,000,000	18,000,000				-	10,000,000	16,000,000	501,000,000
	401108	Abia Northern Zone - Isiwkuw ato	499,200	865,000,000	28,750,000	1,077,500,000	89,500,000	823,000,000				55,030,950	203,000,000	173,780,150	2,968,500,000
	401109	Abia Northern Zone - Umunneochi	2,000,000	20,000,000	13,000,000	1,140,000,000						-	-	15,000,000	1,160,000,000
	401111	Abia Northern Zone - Ohafia	-	9,500,000	240,000,000	603,000,000	-	4,500,000				-	22,000,000	240,000,000	639,000,000
<b>Abia Northern Zone Total</b>			<b>57,354,200</b>	<b>1,753,500,000</b>	<b>652,750,000</b>	<b>3,923,500,000</b>	<b>479,500,000</b>	<b>1,457,500,000</b>	<b>5,000,000</b>	<b>-</b>	<b>55,030,950</b>	<b>365,000,000</b>	<b>1,249,635,150</b>	<b>7,499,500,000</b>	
Abia Central Zone	401205	Abia Central Zone - Ikwuano	5,000,000	-	-	310,000,000	10,000,000	1,000,000,000					15,000,000	1,310,000,000	
	401206	Abia Central Zone - Isiala ngwa North	4,000,000	200,000,000	100,000,000	39,000,000	-	7,000,000	-	5,000,000	12,250,000	697,500,000	116,250,000	948,500,000	
	401207	Abia Central Zone - Isiala ngwa South	35,000,000	127,000,000	-	65,000,000	15,000,000	53,000,000				-	-	50,000,000	245,000,000
	401212	Abia Central Zone - Osisioma	-	350,000,000	-	410,000,000	560,000,000	60,000,000				-	-	560,000,000	820,000,000
	401216	Abia Central Zone - Umuahia North	1,321,738,500	7,909,610,000	5,910,362,449	19,540,300,000	4,607,441,076	13,097,850,000	2,113,971,000	2,401,000,000	1,510,682,164	10,737,262,000	15,464,195,189	53,686,022,000	
	401217	Abia Central Zone - Umuahia South	-	96,000,000	-	830,000,000	5,000,000	260,000,000	45,000,000	300,000,000	-	278,000,000	50,000,000	1,764,000,000	
<b>Abia Central Zone Total</b>			<b>1,365,738,500</b>	<b>8,682,610,000</b>	<b>6,010,362,449</b>	<b>21,194,300,000</b>	<b>5,197,441,076</b>	<b>14,477,850,000</b>	<b>2,158,971,000</b>	<b>2,706,000,000</b>	<b>1,522,932,164</b>	<b>11,712,762,000</b>	<b>16,255,445,189</b>	<b>58,773,522,000</b>	
Abia Southern Zone	401301	Abia Southern Zone - Aba North	-	622,000,000	920,730,000	1,973,600,000	-	123,000,000				-	3,710,000,000	920,730,000	6,428,600,000
	401302	Abia Southern Zone - Aba South	8,000,000	15,000,000	6,000,000,000	325,238,000	15,000,000	100,000,000			7,000,000	150,000,000	6,030,000,000	590,238,000	
	401310	Abia Southern Zone - Obingwa	-	70,000,000	698,591,000	210,000,000							698,591,000	280,000,000	
	401313	Abia Southern Zone - Ugwunagbo	-	50,000,000	-	10,000,000	-	-					-	60,000,000	
	401314	Abia Southern Zone - Ukwa South				30,000,000								30,000,000	
	401315	Abia Southern Zone - Ukwa West	-	-	-	110,000,000	-	200,000,000					-	310,000,000	
<b>Abia Southern Zone Total</b>			<b>8,000,000</b>	<b>757,000,000</b>	<b>7,619,321,000</b>	<b>2,658,838,000</b>	<b>15,000,000</b>	<b>423,000,000</b>			<b>7,000,000</b>	<b>3,860,000,000</b>	<b>7,649,321,000</b>	<b>7,698,838,000</b>	
<b>Total Capital Expenditure by Economic</b>			<b>1,431,092,700</b>	<b>11,193,110,000</b>	<b>14,282,433,449</b>	<b>27,776,638,000</b>	<b>5,691,941,076</b>	<b>16,358,350,000</b>	<b>2,163,971,000</b>	<b>2,706,000,000</b>	<b>1,584,963,114</b>	<b>15,937,762,000</b>	<b>25,154,401,339</b>	<b>73,971,860,000</b>	

**ABIA STATE GOVERNMENT - Jan - Dec 2018**  
**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	Osisioma	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	-	-	-	-	-	-	4,000,000	-	-	-	-	4,000,000	-	-	-	-	-	-	-	-	4,000,000
02000000	Societal Re-Orientation	-	-	-	-	-	-	-	-	-	35,400,000	-	35,400,000	-	-	-	-	-	-	-	-	35,400,000
03000000	Poverty Alleviation	-	-	-	-	-	-	-	-	1,719,725,000	-	1,719,725,000	-	-	-	-	-	-	-	-	-	1,719,725,000
04000000	Improvement to Human Health	-	-	-	-	-	-	-	-	95,154,000	-	95,154,000	730,000	-	-	-	-	-	-	-	730,000	95,884,000
05000000	Enhancing Skills and Knowledge	-	-	138,250,000	-	138,250,000	-	-	-	143,500,000	-	143,500,000	-	-	-	-	-	-	-	-	-	281,750,000
06000000	Housing and Urban Development	-	8,000,000	-	-	8,000,000	-	15,000,000	-	356,274,054	-	371,274,054	-	7,000,000	-	-	-	-	-	-	7,000,000	386,274,054
07000000	Gender	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
08000000	Youth	-	-	-	15,000,000	15,000,000	-	12,250,000	-	39,500,000	-	51,750,000	-	-	-	-	-	-	-	-	-	66,750,000
09000000	Environmental Improvement	-	-	-	-	-	-	-	-	2,332,431,000	45,000,000	2,377,431,000	-	-	-	-	-	-	-	-	-	2,377,431,000
10000000	Water Resources and Rural Development	-	-	-	-	-	-	-	-	12,100,000	5,000,000	17,100,000	-	-	-	-	-	-	-	-	-	17,100,000
11000000	Information Communication and Technology	-	-	-	-	-	5,000,000	-	-	70,500,000	-	75,500,000	-	-	-	-	-	-	-	-	-	75,500,000
12000000	Growing the Private Sector	-	1,000,000	-	-	1,000,000	-	-	-	139,672,520	-	139,672,520	-	-	-	-	-	-	-	-	-	140,672,520
13000000	Reform of Government and Governance	534,855,000	7,000,000	35,530,150	-	577,385,150	-	35,000,000	-	2,305,980,664	-	2,340,980,664	-	8,000,000	-	-	-	-	-	-	8,000,000	2,926,365,814
14000000	Power	-	-	-	-	-	-	-	-	13,500,000	-	13,500,000	-	-	-	-	-	-	-	-	-	13,500,000
17000000	Road	270,000,000	-	-	-	240,000,000	10,000,000	100,000,000	-	560,000,000	8,200,457,951	8,870,457,951	920,000,000	6,015,000,000	698,591,000	-	-	-	-	-	7,633,591,000	17,014,048,951
18000000	Airways	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
19000000	Sea Ports	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
21000000	Oil and Gas Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Capital Expenditure by Geo Location</b>		<b>804,855,000</b>	<b>16,000,000</b>	<b>173,780,150</b>	<b>15,000,000</b>	<b>240,000,000</b>	<b>1,249,635,150</b>	<b>15,000,000</b>	<b>116,250,000</b>	<b>50,000,000</b>	<b>560,000,000</b>	<b>15,464,195,189</b>	<b>50,000,000</b>	<b>16,255,445,189</b>	<b>920,730,000</b>	<b>6,030,000,000</b>	<b>698,591,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,649,321,000</b>	<b>25,154,401,339</b>

**ABIA STATE GOVERNMENT - Jan - Dec 2018**  
**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	Isiukwu ato	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	Ugwunagbo	Ukwa South		Ukwa West	Abia Southern Zone		
70111	Executive and Legislative Organs	531,000,000	-	-	-	-	531,000,000						1,097,298,500	-	1,097,298,500	-	7,000,000					7,000,000	1,635,298,500
70112	Financial and Fiscal Affairs	855,000					855,000						23,200,000		23,200,000								24,055,000
70132	Overall Planning and Statistical Services												124,353,980		124,353,980								124,353,980
70133	Other General Services	3,000,000					3,000,000						2,871,553,184		2,871,553,184								2,874,553,184
70330	Law Courts		15,000,000				15,000,000	5,000,000		50,000,000					55,000,000		8,000,000					8,000,000	78,000,000
70411	General Economic and Commercial Affairs			35,530,150			35,530,150						109,272,520		109,272,520								144,802,670
70421	Agriculture								4,000,000						4,000,000								4,000,000
70432	Petroleum and Natural Gas												1,500,000		1,500,000								1,500,000
70443	Construction	270,000,000				240,000,000	510,000,000	10,000,000	100,000,000		560,000,000	8,043,641,875		8,713,641,875	920,000,000	6,015,000,000	698,591,000					7,633,591,000	16,857,232,875
70451	Road Transport												158,816,076		158,816,076								158,816,076
70460	Communication												10,000,000		10,000,000								10,000,000
70471	Distribution Trade, Storage and Warehousing												17,000,000		17,000,000								17,000,000
70474	Multipurpose Development Projects												8,000,000		8,000,000								8,000,000
70481	R & D General Econ., Commercial & Labour Affairs												5,000,000		5,000,000								5,000,000
70487	R & D Other Industries												1,600,000		1,600,000								1,600,000
70510	Waste Management												1,080,971,000		1,080,971,000								1,080,971,000
70540	Protection of Biodiversity and Landscape												1,221,500,000	45,000,000	1,266,500,000								1,266,500,000
70550	R & D Environmental Protection												29,960,000		29,960,000								29,960,000
70610	Housing Development												339,274,054		339,274,054								339,274,054
70620	Community Development												17,000,000		17,000,000								17,000,000
70630	Water Supply												27,100,000	5,000,000	32,100,000								32,100,000
70721	General Medical Services												81,154,000		81,154,000	730,000						730,000	81,884,000
70810	Recreational and Sporting Services				15,000,000		15,000,000						28,000,000		28,000,000								43,000,000
70820	Cultural Services		1,000,000				1,000,000						2,000,000		2,000,000								3,000,000
70912	Primary Education			1,250,000			1,250,000																1,250,000
70922	Upper Secondary Education			31,500,000			31,500,000																31,500,000
70941	First Stage of Tertiary Education			85,500,000			85,500,000																85,500,000
70950	Education Not Defined by Level												143,500,000		143,500,000								143,500,000
70970	R & D Education			20,000,000			20,000,000																20,000,000
71040	Family and Children												11,000,000		11,000,000								11,000,000
71080	R & D Social Protection								12,250,000				11,500,000		23,750,000								23,750,000
<b>Total Capital Expenditure by Geo Location</b>		<b>804,855,000</b>	<b>16,000,000</b>	<b>173,780,150</b>	<b>15,000,000</b>	<b>240,000,000</b>	<b>1,249,635,150</b>	<b>15,000,000</b>	<b>116,250,000</b>	<b>50,000,000</b>	<b>560,000,000</b>	<b>15,464,195,189</b>	<b>50,000,000</b>	<b>16,255,445,189</b>	<b>920,730,000</b>	<b>6,030,000,000</b>	<b>698,591,000</b>					<b>7,649,321,000</b>	<b>25,154,401,339</b>

**ABIA STATE GOVERNMENT - Jan - Dec 2018**  
**ANALYSIS OF CAPITAL RECEIPTS BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS**

Sub Organisation 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 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018				
		Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget			Actual
11001001	Office of the Governor - Government House	-	82,227,041										-	82,227,041
15001001	Ministry of Agriculture	-	1,640,000,000										-	1,640,000,000
17001001	Ministry of Education	-	5,100,000,000										-	5,100,000,000
20007001	Office of the Accountant- General			4,115,494,309	11,618,986,089	-	123,000,000	13,147,232,687	43,000,000,000				17,262,726,995	54,741,986,089
21001001	Ministry of Health	-	1,746,896,875										-	1,746,896,875
21003001	Abia State Primary Health Care Management Agency	83,249,980	-			-	3,100,000,000						83,249,980	3,100,000,000
35001001	Ministry of Environment	-	1,338,000,000										-	1,338,000,000
38001001	Abia State Planning Commission	12,104,000	4,000,000,000										12,104,000	4,000,000,000
52001001	Ministry of Public Utilities and Water Resources	-	300,000,000										-	300,000,000
52102001	Abia State Water Board	-	200,000,000										-	200,000,000
52103001	Abia State Rural Water Sanitation Agency	-	-										-	-
54001001	Min. of Economic Planning & Poverty Reduction	-	100,000,000										-	100,000,000
60001001	Ministry of Lands and Survey					-	100,000,000						-	100,000,000
62001001	Ministry of Physical Urban Planning & Infrastructural Dev.	-	-										-	-
<b>Total Capital Receipts by Economic</b>		<b>95,353,980</b>	<b>14,507,123,916</b>	<b>4,115,494,309</b>	<b>11,618,986,089</b>	<b>-</b>	<b>3,323,000,000</b>	<b>13,147,232,687</b>	<b>43,000,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,358,080,975</b>	<b>72,449,110,005</b>



**ABIA STATE GOVERNMENT - Jan - Dec 2018**  
**ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS**  
**STATISTICAL ANALYSIS OF RECURRENT REVENUE**

Revenue Descriptions	Jan - Dec 2018 Actual Recurrent Revenue by Economic	Jan - Dec 2018 Budgeted Recurrent Revenue by Economic	Jan - Dec 2018 Actual as % of Total Actual Recurrent Revenue	Jan - Dec 2018 Budget as % of Total Budgeted Recurrent Revenue	Jan - Dec 2017 Actual Recurrent Revenue by Economic	Jan - Dec 2017 Budgeted Recurrent Revenue by Economic	Jan - Dec 2017 Actual as % of Total Actual Recurrent Revenue	Jan - Dec 2017 Budget as % of Total Budgeted Recurrent Revenue
1 - Government Share of Federation Accounts	63,598,112,907	62,234,555,544	80%	68%	61,493,180,569	61,200,000,000	80%	66%
2 - Independent Revenue	15,830,928,367	29,177,540,960	20%	32%	15,462,346,085	31,275,976,170	20%	34%
<b>Grand Total</b>	<b>79,429,041,275</b>	<b>91,412,096,504</b>	<b>100%</b>	<b>100%</b>	<b>76,955,526,654</b>	<b>92,475,976,170</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 Description														Total Recurrent Revenue by Sub Organisation
	11010000	12010000	12020000	12040000	12050000	12060000	12070000	12080000	12090000	12100000	12110000	12120000	12130000	12140000	
	Government Share of Federation Accounts	Taxes	Licenses	Fees	Fines	Sales	Earnings	Rents on Government Property	Rents on Lands and Other Property	Repayments General	Investments Income	Interest Earned	Reimbursement General	Miscellaneous	
	Jan - Dec 2018	Jan - Dec 2018	Jan - Dec 2018	Jan - Dec 2018	Jan - Dec 2018	Jan - Dec 2018	Jan - Dec 2018	Jan - Dec 2018	Jan - Dec 2018	Jan - Dec 2018	Jan - Dec 2018	Jan - Dec 2018	Jan - Dec 2018	Jan - Dec 2018	
Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	
11001001 Office of the Governor - Government House				1,005,000											1,005,000
11001002 Office of the Deputy Governor - Government House				75,970											75,970
11013001 Office of the Secretary to the State Government				309,000			600,000								909,000
11021002 Abia State Liaison Office, Abuja				230,000											230,000
11035001 Abia State Pensions Board				215,000											215,000
11039001 Abia State Physical Planning and Infrastructural Dev Fund		11,703,904		4,621,878											16,325,782
11101001 Abia State Oil Producing Areas Development Comm. (ASOPADEC)				82,000											82,000
11101004 Abia State Signage & Advertisement Agency (ABSSAA)				65,877,550	106,500										65,984,050
13001001 Ministry of Youth Development				269,400											269,400
14001001 Ministry of Women Affairs				45,000											45,000
15001001 Ministry of Agriculture				4,100,100			12,000								4,112,100
15102001 Abia Agricultural Development Program (AADP)						1,000									1,000
17001001 Ministry of Education				97,482,050											97,482,050
17003001 Abia State Universal Basic Education Board (ASUBEB)				80,000											80,000
17008001 Abia State Library Board				469,310			664,140							60,000	1,193,450
17010001 Agency for Mass Literacy, Adult and Non - Formal Education				40,000											40,000
17018001 Abia State Polytechnic, Aba				1,056,747,594		24,373,065	5,712,830								1,086,833,489
17019001 Abia State College of Education (Technical), Arochukuwu				650											650
17021001 Abia State University, Uturu				3,473,949,892	20,859,400	88,624,692	5,481,910								3,588,915,893
17051001 Secondary Education Management Board (SEMB)				494,600											494,600
17064001 Abia State Examinations Development Commission				293,469,800											293,469,800
18011001 Judicial Service Commission				1,460,430	587,050	3,000									2,050,480
20001001 Ministry of Finance										7,787,507	866,883		37,108,184		45,762,575
20007001 Office of the Accountant- General	63,598,112,907			1,100									5,000	4,826,935	63,602,945,943
20008001 Board of Internal Revenue		6,265,352,886	301,270,875	2,276,552,865	31,997,474	235,210					110,580,417				8,985,989,726
20009001 Abia State Gaming and Control Board		1,598,900	21,424,000			400,000									23,422,900
21001001 Ministry of Health			3,000	12,270,545											12,273,545
21026001 Abia State University Teaching Hospital - Aba				193,431,301		65,600,915	3,114,775								262,146,991
21026002 Abia State College of Health Sciences & Mgt Technology - Aba				191,616,795		9,051,950									200,668,745
21027010 Abia State Specialist Hospital & Diagnostic Centre, Umuahia				66,014,335		39,126,496									105,140,831
21102001 Abia State Hospitals Management Board				48,661,820		16,003,308	121,100								64,786,228

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

Sub Organisation Codes and Description		Economic Classification Codes and Description														Total Recurrent Revenue by Sub Organisation
		11010000	12010000	12020000	12040000	12050000	12060000	12070000	12080000	12090000	12100000	12110000	12120000	12130000	12140000	
		Government Share of Federation Accounts	Taxes	Licenses	Fees	Fines	Sales	Earnings	Rents on Government Property	Rents on Lands and Other Property	Repayments General	Investments Income	Interest Earned	Reimbursement General	Miscellaneous	
		Jan - Dec 2018	Jan - Dec 2018	Jan - Dec 2018	Jan - Dec 2018	Jan - Dec 2018	Jan - Dec 2018	Jan - Dec 2018	Jan - Dec 2018	Jan - Dec 2018	Jan - Dec 2018	Jan - Dec 2018	Jan - Dec 2018	Jan - Dec 2018	Jan - Dec 2018	
		Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	
22001001	Ministry of Trade and Investment			70,000	31,489,134			10,083,649								41,642,783
22018001	Abia State Investment & Property Development Corporation				40,200											40,200
23001001	Ministry of Information			-	-		50,000									50,000
23004001	Broadcasting Corporation of Abia State - Radio							23,464,198								23,464,198
23055001	Abia State Printing & Publishing Corporation				2,481,000		39,600									2,520,600
25001001	Office of the Head of Service				207,000											207,000
25007001	Local Government Staff Pensions Board				25,000											25,000
26001001	Ministry of Justice				8,547,997		75,200									8,623,197
26002001	Abia State Law Review and Reform Commission						400,000									400,000
26051001	Judiciary - High Court				72,858,206	3,463,205										76,321,411
26052001	Judiciary - Customary Court of Appeal				6,697,530	385,490										7,083,020
28001001	Ministry of Science and Technology			-	1,595,000											1,595,000
29001001	Ministry of Transport			-	99,922,225	40,000										99,962,225
29007001	Abia State Passenger Integrated Manifest Scheme (ASPIMS)							75,000								75,000
29053001	Abia Transport Corporation (Abia Line Network)				228,600,000											228,600,000
29056003	Abia State Traffic & Indiscipline Management Agency (TIMASS)				19,000	1,003,500										1,022,500
31001001	Ministry of Energy and Mineral Resources				4,200,000											4,200,000
32001001	Ministry of Petroleum			-	110,000											110,000
34001001	Ministry of Works				21,680,400											21,680,400
35001001	Ministry of Environment			251,700	7,830,500	89,100	44,000									8,215,300
35016001	Abia State Environmental Protection Agency (ASEPA)				12,031,180											12,031,180
36004001	Abia State Council For Arts & Culture				2,388,500											2,388,500
38001001	Abia State Planning Commission				183,000			20,000								203,000
39001001	Ministry of Sports				210,000											210,000
39002001	Enyimba Football Club						26,800,000	29,180,000								55,980,000
39002002	Abia Warriors Football Club							210,000								210,000
39051001	Abia State Sports Council							210,000								210,000
40001001	Office of the Auditor General (State)				1,024,400											1,024,400
47001001	Civil Service Commission				1,046,500											1,046,500
48001001	Abia State Independent Electoral Commission				4,000											4,000
51001001	Ministry of Local Government and Chieftaincy Affairs			-	3,362,000											3,362,000
52001001	Ministry of Public Utilities and Water Resources			50,500	199,000											249,500
52102001	Abia State Water Board			214,750	929,950		30,000									1,174,700
53001001	Ministry of Housing				1,149,124				518,751	416,360						2,084,235
53010001	Abia State Housing and Property Corporation				405,000					47,000						452,000
53056001	Umuahia Capital Development Authority (UCDA)				66,385,405											66,385,405
54001001	Min. of Economic Planning & Poverty Reduction				263,000											263,000
60001001	Ministry of Lands and Survey			2,000	179,601,685	593,537	42,831,875	1,520,000		21,896,201						246,445,298
60001002	Abia State Estate Development Agency				38,551,500											38,551,500
62001001	Ministry of Physical Urban Planning & Infrastructural Dev.				7,188,950		1,875									7,190,825
62001002	Open Spaces Development Commission							785,200								785,200
<b>Total Recurrent Revenue by Economic</b>		<b>63,598,112,907</b>	<b>6,278,655,690</b>	<b>323,286,825</b>	<b>8,590,800,370</b>	<b>59,125,256</b>	<b>313,692,186</b>	<b>81,254,802</b>	<b>518,751</b>	<b>22,359,561</b>	<b>-</b>	<b>7,787,507</b>	<b>111,447,300</b>	<b>5,000</b>	<b>41,995,120</b>	<b>79,429,041,275</b>

ABIA STATE GOVERNMENT - Jan - Dec 2018  
ANALYSIS OF CAPITAL EXPENDITURE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS

Sub Organisation Codes and Description		Economic Classification Codes and Descriptions										Total Capital Expenditure by Sub Organisation	
		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 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018			
		Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget		
11001001	Office of the Governor - Government House	1,022,298,500	1,271,000,000	-	29,000,000	-	20,000,000	-	-	-	23,000,000	1,022,298,500	1,343,000,000
11001002	Office of the Deputy Governor - Government House	-	5,000,000	35,000,000	280,000,000	-	45,000,000	-	-	-	-	35,000,000	330,000,000
11008001	Abia State Emergency Management Agency	-	2,000,000	-	5,000,000	-	-	-	-	-	20,000,000	-	27,000,000
11010001	Bureau of Public Procurement(Due Process)	-	13,000,000	-	-	-	-	-	-	-	-	-	13,000,000
11013001	Office of the Secretary to the State Government	-	12,000,000	-	-	-	8,000,000	-	-	-	-	-	20,000,000
11014001	Bureau of Political Affairs	3,000,000	20,000,000	-	-	-	-	-	-	-	-	3,000,000	20,000,000
11016001	Bureau of Economic Affairs	-	4,000,000	-	-	-	-	-	-	-	-	-	4,000,000
11017001	Executive Council Secretariate	-	5,000,000	-	-	-	-	-	-	-	-	-	5,000,000
11018001	Bureau of Special Services	-	10,000,000	-	-	-	-	-	-	-	-	-	10,000,000
11021002	Abia State Liaison Office, Abuja	-	-	-	-	-	-	10,000,000	-	-	-	-	10,000,000
11033001	Abia State Agency For the Control of HIV/AIDS	-	20,000,000	-	-	-	-	-	-	-	130,000,000	-	150,000,000
11035001	Abia State Pensions Board	-	11,900,000	-	-	-	-	-	-	-	-	-	11,900,000
11037001	Christian Pilgrims Welfare Board	-	-	-	5,000,000	-	-	-	-	-	-	-	5,000,000
11101001	Abia State Oil Producing Areas Development Comm. (ASOPADEC)	-	30,000,000	1,704,725,000	1,092,650,000	-	15,000,000	-	-	-	-	1,704,725,000	1,137,650,000
11101002	Abia State Marketing & Quality Management Agency	20,000,000	7,500,000	-	-	-	-	-	-	-	5,000,000	20,000,000	12,500,000
11101003	Abia State Infrastructure Development Initiative (ASTIDI)	-	-	91,000,000	230,000,000	-	-	-	-	-	-	91,000,000	230,000,000
11101004	Abia State Signage & Advertisement Agency (ABSSAA)	-	1,200,000	-	10,200,000	-	3,000,000	-	-	-	600,000	-	15,000,000
11101005	Public Private Partnership & Investment Promotions Office	-	15,000,000	-	-	-	-	-	-	-	-	-	15,000,000
12003001	Abia State House of Assembly (The Legislature)	65,000,000	65,000,000	136,000,000	131,000,000	375,000,000	538,450,000	5,000,000	-	-	-	581,000,000	734,450,000
13001001	Ministry of Youth Development	2,000,000	-	13,000,000	35,000,000	-	-	-	-	15,750,000	22,000,000	30,750,000	57,000,000
14001001	Ministry of Women Affairs	-	17,000,000	-	90,000,000	-	14,500,000	-	-	8,000,000	48,000,000	8,000,000	169,500,000
15001001	Ministry of Agriculture	4,000,000	522,910,000	-	484,700,000	-	7,000,000	-	5,000,000	-	1,338,000,000	4,000,000	2,357,610,000
15102001	Abia Agricultural Development Program (AADP)	-	40,000,000	-	10,000,000	-	-	-	-	-	10,000,000	-	60,000,000
17001001	Ministry of Education	-	750,000,000	28,750,000	412,500,000	89,500,000	785,000,000	-	-	163,500,000	570,000,000	281,750,000	2,517,500,000
17003001	Abia State Universal Basic Education Board (ASUBEB)	-	4,000,000	-	31,950,000	-	209,750,000	-	-	-	2,000,000	-	247,700,000
17008001	Abia State Library Board	-	157,400,000	-	102,600,000	-	410,000,000	-	-	-	-	-	670,000,000
17010001	Agency for Mass Literacy, Adult and Non - Formal Education	-	4,000,000	-	-	-	4,500,000	-	-	-	-	-	8,500,000
17018001	Abia State Polytechnic, Aba	-	220,000,000	-	810,000,000	-	50,000,000	-	-	-	-	-	1,080,000,000
17019001	Abia State College of Education (Technical), Arochukwu	-	69,000,000	-	115,000,000	-	10,000,000	-	-	-	-	-	194,000,000
17021001	Abia State University, Uturu	-	600,000,000	-	500,000,000	-	-	400,000,000	-	-	-	-	1,500,000,000
17051001	Secondary Education Management Board (SEMB)	-	12,000,000	-	1,000,000	-	28,000,000	-	-	-	-	-	41,000,000
17056001	Abia State Scholarship Board	-	10,000,000	-	-	-	-	-	-	-	-	-	10,000,000
17064001	Abia State Examinations Development Commission	-	-	-	200,000,000	-	-	-	-	-	10,000,000	-	210,000,000
18011001	Judicial Service Commission	-	2,000,000	-	3,000,000	-	-	-	-	-	-	-	5,000,000
20001001	Ministry of Finance	499,200	8,000,000	-	5,000,000	-	-	-	-	35,030,950	153,500,000	35,530,150	166,500,000
20007001	Office of the Accountant- General	855,000	2,000,000	-	18,000,000	-	-	-	-	23,200,000	80,000,000	24,055,000	100,000,000
20008001	Board of Internal Revenue	-	25,000,000	-	10,000,000	-	7,500,000	-	-	-	-	-	42,500,000
21001001	Ministry of Health	61,480,000	940,000,000	10,404,000	1,150,000,000	-	510,000,000	-	-	10,000,000	300,000,000	81,884,000	2,900,000,000
21002001	Abia State Health Insurance Agency	-	105,000,000	-	-	-	-	-	-	-	-	-	105,000,000
21003001	Abia State Primary Health Care Management Agency	-	835,000,000	-	30,000,000	-	53,000,000	-	-	-	140,000,000	-	1,058,000,000
21026001	Abia State University Teaching Hospital - Aba	-	496,000,000	-	-	-	24,000,000	-	-	-	80,000,000	-	600,000,000
21026002	Abia State College of Health Sciences & MgtTechnology - Aba	-	111,000,000	-	80,000,000	-	1,000,000	-	8,000,000	-	-	-	200,000,000
21027010	Abia State Specialist Hospital & Diagnostic Centre, Umuahia	-	230,000,000	-	220,000,000	-	-	-	-	-	-	-	450,000,000
21102001	Abia State Hospitals Management Board	-	12,000,000	-	98,000,000	-	-	-	-	-	-	-	110,000,000
22001001	Ministry of Trade and Investment	-	11,000,000	44,172,520	200,500,000	23,000,000	175,500,000	-	-	31,500,000	92,000,000	98,672,520	479,000,000
22005001	Metallurgical Complex	-	-	-	-	-	-	-	-	-	50,000,000	-	50,000,000
23001001	Ministry of Information	-	36,000,000	-	14,000,000	-	-	-	-	31,400,000	120,000,000	31,400,000	170,000,000
23004001	Broadcasting Corporation of Abia State - Radio	70,500,000	670,000,000	-	20,000,000	-	-	-	-	-	-	70,500,000	690,000,000
23055001	Abia State Printing & Publishing Corporation	-	21,000,000	-	2,000,000	-	8,000,000	-	-	-	-	-	31,000,000
25001001	Office of the Head of Service	-	25,000,000	-	160,000,000	-	-	-	-	-	10,000,000	-	195,000,000

## ANALYSIS OF CAPITAL EXPENDITURE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS Cont'd...

Sub Organisation Codes and Description		Economic Classification Codes and Descriptions										Total Capital Expenditure by Sub Organisation	
		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 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018			
		Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
25005001	Bureau of Training	-	3,000,000									-	3,000,000
25005002	Bureau of Common Services & Service Monitoring	-	5,000,000									-	5,000,000
25005003	Bureau of Service Welfare	-	8,300,000									-	14,300,000
25005004	Bureau of Administration	-	1,000,000									-	1,000,000
25005007	Bureau of Establishments and Pensions	-	4,500,000									-	17,500,000
25007001	Local Government Staff Pensions Board	-	25,000,000									-	25,000,000
26001001	Ministry of Justice	-	9,000,000	-	6,000,000							-	15,000,000
26002001	Abia State Law Review and Reform Commission	-	1,000,000									-	9,000,000
26051001	Judiciary - High Court	33,000,000	75,000,000	-	85,000,000	30,000,000	40,000,000					-	200,000,000
26052001	Judiciary - Customary Court of Appeal	15,000,000	87,000,000	-	30,000,000	-	33,000,000					-	150,000,000
28001001	Ministry of Science and Technology			6,600,000	45,238,000					1,600,000	5,000,000	8,200,000	50,238,000
29001001	Ministry of Transport	2,000,000	7,000,000	-	15,000,000	-	10,000,000			9,700,000	20,000,000	11,700,000	52,000,000
29001002	Abia State Fire Service	-	232,000,000	-	10,000,000	-	20,000,000					-	262,000,000
29007001	Abia State Passenger Integrated Manifest Scheme (ASPIMS)	-	30,000,000	-	25,000,000							-	55,000,000
29053001	Abia Transport Corporation (Abia Line Network)	-	300,000,000									-	300,000,000
29056003	Abia State Traffic & Indiscipline Management Agency (TIMASS)	8,000,000	28,500,000	-	11,500,000							-	43,000,000
31001001	Ministry of Energy and Mineral Resources									5,000,000	30,000,000	5,000,000	30,000,000
32001001	Ministry of Petroleum	-	-	1,500,000	30,000,000							-	30,000,000
34001001	Ministry of Works			11,846,007,875	14,000,000,000	5,011,225,000	12,036,650,000					-	26,036,650,000
34004001	Abia State Road Maintenance Agency (ABROMA)					147,116,076	450,000,000					-	450,000,000
35001001	Ministry of Environment	29,960,000	463,000,000					1,144,500,000	1,684,000,000	122,000,000	110,000,000	1,296,460,000	2,257,000,000
35016001	Abia State Environmental Protection Agency (ASEPA)	66,500,000	25,000,000					1,014,471,000	390,000,000	-	-	1,080,971,000	415,000,000
36001001	Ministry of Tourism Arts & Culture			1,000,000	142,000,000	-	-					-	142,000,000
36004001	Abia State Council For Arts & Culture	-	1,000,000	-	2,000,000					2,000,000	17,000,000	2,000,000	20,000,000
36052001	Abia State Tourism Board	-	10,450,000	-	4,550,000							-	60,000,000
38001001	Abia State Planning Commission	5,000,000	150,000,000	-	1,634,000,000	-	10,000,000	-	202,000,000	1,068,282,164	11,001,612,000	1,073,282,164	12,997,612,000
38004001	Abia State Bureau of Statistics	-	45,000,000									-	65,000,000
38005001	Abia State Community & Social Development Agency											-	500,000,000
38006001	Abia State Social Safety Net Programme (YESSO/SOCU)	-	61,300,000									-	120,300,000
39001001	Ministry of Sports			8,000,000	192,000,000	-	40,000,000			20,000,000	33,500,000	28,000,000	265,500,000
40001001	Office of the Auditor General (State)	-	32,500,000	-	-			-	3,000,000	-	35,000,000	-	70,500,000
47001001	Civil Service Commission	-	10,200,000	-	-			-	1,000,000	-	2,000,000	-	13,200,000
48001001	Abia State Independent Electoral Commission	5,000,000	10,000,000									-	10,000,000
51001001	Ministry of Local Government and Chieftaincy Affairs	-	2,000,000	-	22,000,000	-	-					-	34,000,000
52001001	Ministry of Public Utilities and Water Resources	-	260,000,000	15,000,000	1,096,750,000	5,000,000	450,000,000					20,000,000	1,806,750,000
52102001	Abia State Water Board	-	10,000,000	9,000,000	420,000,000	100,000	60,000,000					9,100,000	490,000,000
52103001	Abia State Rural Water Sanitation Agency	-	11,500,000	-	45,000,000	-	10,500,000					-	134,000,000
53001001	Ministry of Housing	-	-	332,274,054	2,855,000,000	-	170,000,000					-	3,025,000,000
53010001	Abia State Housing and Property Corporation	-	145,000,000	-	10,000,000	-	20,000,000			10,000,000	180,000,000	10,000,000	355,000,000
53056001	Umuhia Capital Development Authority (UCDA)	-	130,000,000	-	20,000,000							-	150,000,000
54001001	Min. of Economic Planning & Poverty Reduction	-	15,000,000	-	10,000,000	-	16,000,000			15,000,000	86,000,000	15,000,000	127,000,000
60001001	Ministry of Lands and Survey	17,000,000	1,440,000,000	-	380,000,000	-	40,000,000	-	-	7,000,000	200,000,000	24,000,000	2,060,000,000
60001002	Abia State Estate Development Agency	-	25,000,000	-	25,000,000	-	10,000,000					-	70,000,000
62001002	Open Spaces Development Commission	-	-	-	1,000,000			-	3,000,000			-	4,000,000
63001001	Office of the Auditor General (Local Government)	-	3,000,000									-	3,000,000
64001001	Local Government Service Commission	-	15,000,000									-	135,000,000
69001001	Ministry of Strategy & Social Development	-	-	-	-	11,000,000	10,000,000					11,000,000	10,000,000
70001001	Ministry of Special Duties (Vulnerable Groups)	-	-	-	15,000,000							-	30,000,000
71001001	Ministry of Industry	-	40,000,000	-	58,500,000	-	5,000,000					-	200,000,000
72001001	Ministry of Small and Medium Enterprise Development	-	43,950,000							6,000,000	41,050,000	6,000,000	85,000,000
<b>Total Capital Expenditure by Economic</b>		<b>1,431,092,700</b>	<b>11,193,110,000</b>	<b>14,282,433,449</b>	<b>27,776,638,000</b>	<b>5,691,941,076</b>	<b>16,358,350,000</b>	<b>2,163,971,000</b>	<b>2,706,000,000</b>	<b>1,584,963,114</b>	<b>15,937,762,000</b>	<b>25,154,401,339</b>	<b>73,971,860,000</b>