

ABIA STATE GOVERNMENT OF NIGERIA



Report
OF THE
ACCOUNTANT GENERAL
WITH
FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31ST DECEMBER, 2016

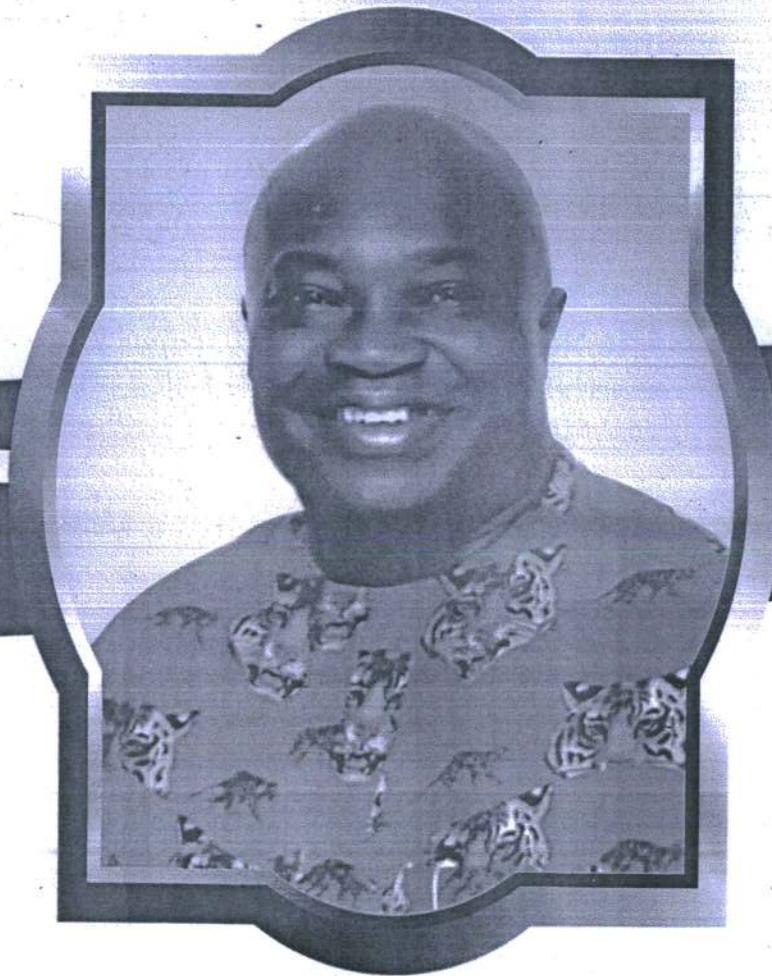
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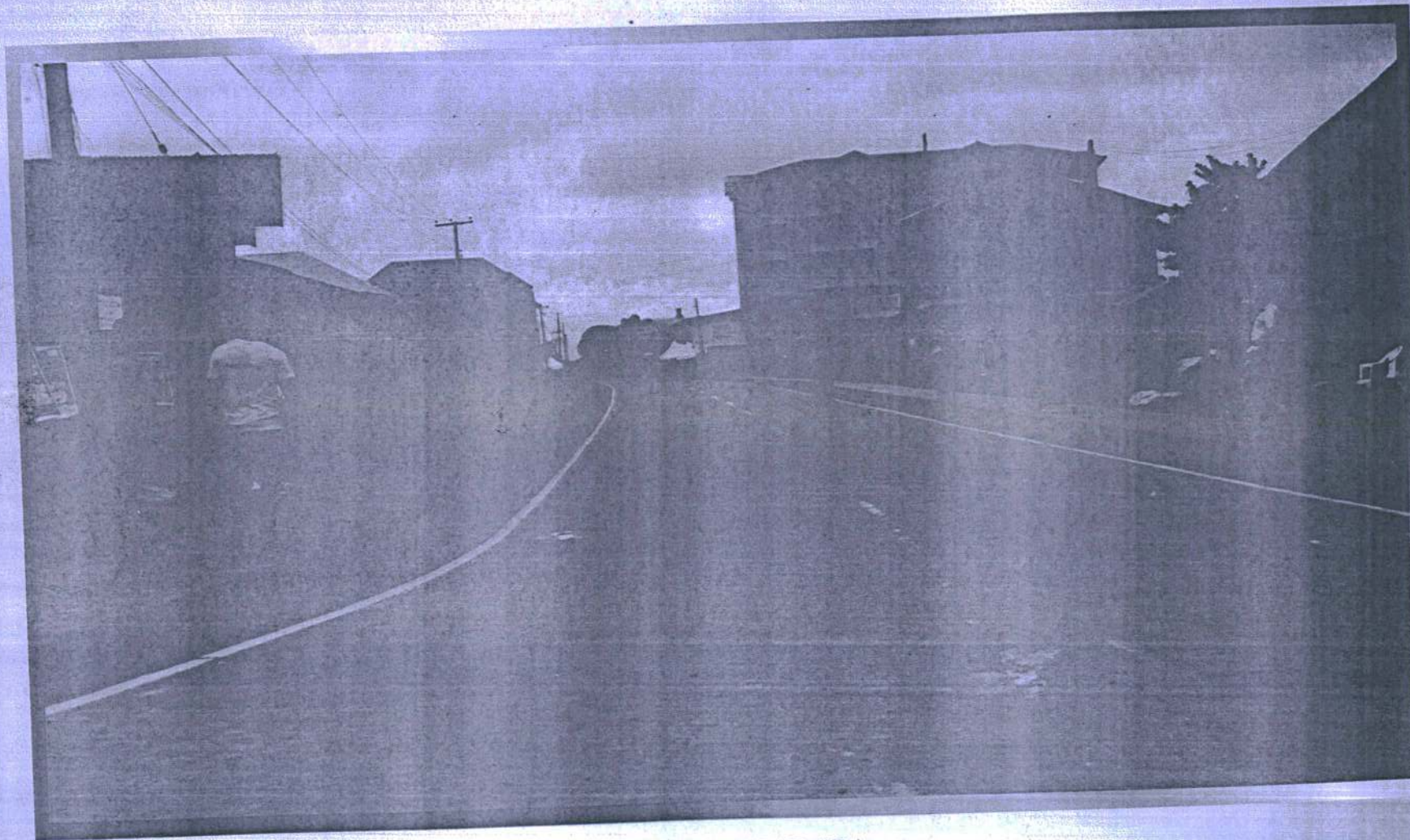
GOVERNOR
COMMISSIONER
PERMANENT SECRETARY
ACCOUNTANT GENERAL
C

PROFILE

GOVERNOR	:	DR. OKEZIE VICTOR IKPEAZU GOVERNMENT HOUSE UMUAHIA ABIA STATE
COMMISSIONER FOR FINANCE	:	HON. OBINNA ORIAKU MINISTRY OF FINANCE ABIA STATE
PERMANENT SECRETARY	:	ELDER B. E. OGBONNA MINISTRY OF FINANCE ABIA STATE
ACCOUNTANT – GENERAL	:	SIR. GABRAEL C. ONYENDILEFU OFFICE OF THE ACCOUNTANT GENERAL MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT ABIA STATE
COMPUTER CONSULTANTS	:	MOLD COMPUTERS & COMMUNICATIONS LTD (DISTRIBUTORS OF SAGE PASTEL ACCOUNTING, BUDGETING, HR & PAYROLL SOFTWARE) No. 5B Kukawa Avenue Kaduna - Nigeria Mobile Phone: 0803-327-8803, 0805-332-1343 E-mail: mold_computers@yahoo.com



DR. OKEZIE VICTOR IKPEAZU
GOVERNOR
ABIA STATE



KAMALU ROAD ABA



HON. OBINNA ORIAKU
HON. COMMISSIONER FOR FINANCE
ABIA STATE



EHIERE ROAD ABA



ELDER B. E. OGBONNA
PERMANENT SECRETARY
MINISTRY OF FINANCE
ABIA STATE



UDEAGBALA ROAD



SIR. GABRAEL C. ONYENDILEFU
ACCOUNTANT - GENERAL
ABIA STATE



UWALAKA STREET UMUAHIA

1.0 REPORT OF THE ACCOUNTANT GENERAL

The Report of the Accountant General together with the Financial Statements for the year ended 31st December, 2016 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 IMPLEMENTATION OF INTERNATIONAL PUBLIC SECTOR ACCOUNTING STANDARDS (IPSAS)

Abia State has continued to produce its Budget and Accounts in compliance with IPSAS.

Staffs were drawn from the Accounts Production Department in the Office of the Accountant General and Abia State Planning Commission who attended further Hands-On Capacity Building on IPSAS at Mold Treasury Academy Kaduna and the production of the Accounts and The IPSAS Compliant Medium Term (Multi-Year) Budget of Abia State Government.

Participants from Abia State Accounts Production Department Office of the Accountant General and Abia State Planning Commission during the Production of Abia State IPSAS Compliant 2016 Accounts and Abia State IPSAS Compliant 2017 - 2019 Medium Term (Multi - Year) Budget at Mold Treasury Academy Kaduna.



Sitting: 4th from right is the Director Accounts Production Department Office of the Accountant General Abia State Mr. Ibeh Michael Iro, 3rd from left is the Director Budget Abia State Planning Commission Mr. Okezie Ezeigbo, 4th from left is Mr. Ekere Sam Tim of Mold Computers and Communications Ltd, and other members of staff.

3.0 ABIA STATE 2016 FISCAL ACCOUNTS

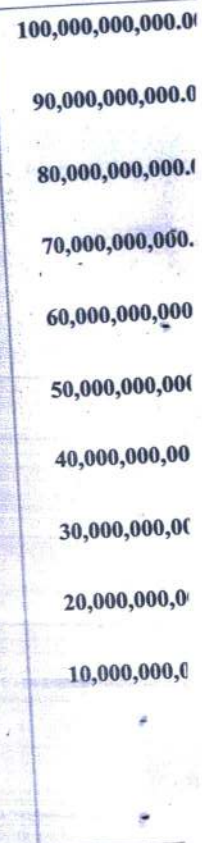
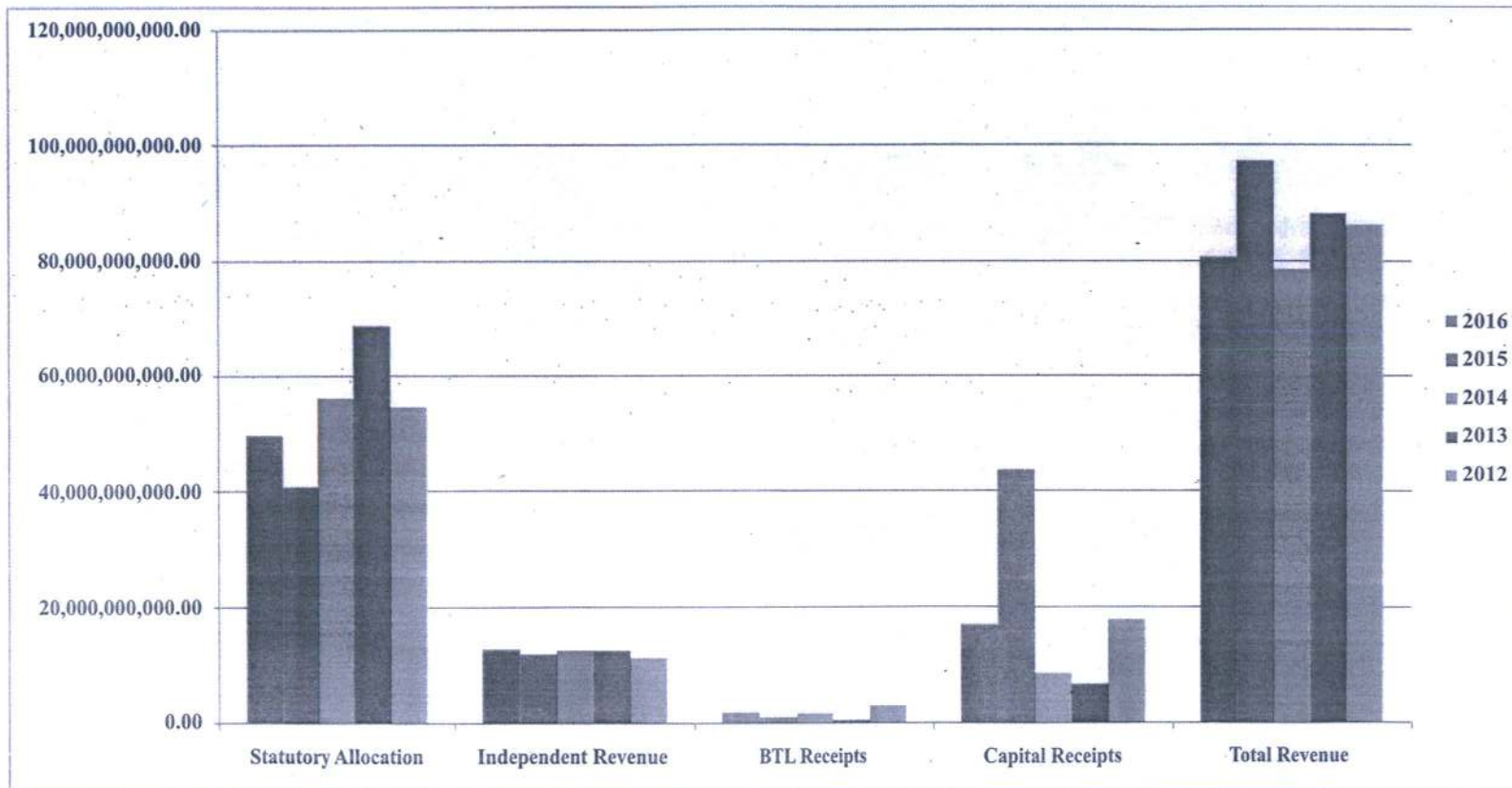
3.1 CONSOLIDATED FINANCIAL SUMMARY

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦
Opening Balance	721,995,149.66	3,621,436,130.06	12,442,316,437.00	3,621,436,130.00	721,995,149.66+	8,406,068,814.00	16,705,215,114.00	
RECEIPTS								
Statutory Allocation	40,848,398,633.70	49,596,625,114.77	51,699,498,240.00	51,699,498,240.00	32,591,601,366.30-	61,200,000,000.00	52,216,493,226.00	73,440,000,000.00
Internally Generated Revenue	11,840,705,013.17	12,540,140,261.80	23,778,941,891.00	23,778,941,891.00	14,498,341,186.83-	31,340,966,570.00	21,378,642,841.00	26,339,046,200.00
Grants & Miscellaneous	510,756,113.94	334,753,099.73	25,806,012,563.00	25,806,012,563.00	21,448,043,486.06-	16,626,186,410.00	23,806,012,563.00	21,958,799,600.00
Miscellaneous Capital Receipts	265,720,000.00		120,060,000.00	120,060,000.00	145,720,000.00+	100,000,000.00	120,060,000.00	120,000,000.00
BTL Receipts	870,179,690.68	1,763,099,092.57			870,179,690.68+			
Total Current Year Receipts	54,335,759,451.49	64,234,617,568.87	101,404,512,694.00	101,404,512,694.00	67,522,086,348.51-	109,267,152,980.00	97,521,208,630.00	121,857,845,800.00
Total Projected Funds Available	55,057,754,601.15	67,856,053,698.93	113,846,829,131.00	105,025,948,824.00	66,800,091,198.85-	117,673,221,794.00	114,226,423,744.00	121,857,845,800.00
Expenditure: Economic Classification								
Employees Compensation	22,693,826,489.11	20,646,457,258.78	32,410,244,440.00	32,648,710,010.00	11,091,102,110.89+	32,555,153,441.00	33,020,361,581.00	33,784,928,600.00
Social Benefits	3,758,135,725.49	2,269,050,771.55	5,394,500,000.00	5,394,500,000.00	4,168,461,974.51+	6,605,498,099.00	5,502,390,000.00	7,926,597,700.00
Overhead Costs	25,578,449,595.20	20,888,721,376.86	16,374,195,660.00	23,333,757,303.00	6,495,153,895.20-	16,582,132,040.00	16,539,419,296.00	19,083,295,700.00
Repayment of External Loans	166,535,589.62	252,435,153.46	200,000,000.00	200,000,000.00	73,464,410.38+	200,000,000.00	204,000,000.00	240,000,000.00
Repayment of Internal Loans	10,860,860,865.69	12,496,568,072.90	2,000,000,000.00	6,700,000,000.00	6,060,860,865.69-	4,000,000,000.00	2,040,000,000.00	4,800,000,000.00
Service Wide Vote	9,240,682,935.82	5,468,839,322.03	2,800,000,000.00	4,800,000,000.00	6,240,682,935.82-	2,500,000,000.00	2,856,000,000.00	3,000,000,000.00
BTL Payments	870,179,690.68	1,763,099,092.57			870,179,690.68-			
Total Recurrent Expenditure	73,168,670,891.61	63,785,171,048.15	59,178,940,100.00	73,076,967,313.00	4,333,848,891.61-	62,442,783,580.00	60,162,170,877.00	68,834,822,000.00
Capital Expenditure: Programme Classification								
01 Economic Empowerment Through Agriculture	381,651,749.92	1,032,200,000.00	3,900,000,000.00	4,104,000,000.00	2,381,949,450.08+	2,307,000,000.00	1,938,000,000.00	2,763,601,200.00
02 Societal Re - Orientation	11,400,000.00	38,450,000.00	318,080,000.00	318,080,000.00	1,031,399,600.00+	915,000,000.00	296,901,597.00	1,042,799,600.00
03 Poverty Alleviation	906,605,843.47	788,563,073.19	1,166,000,000.00	1,166,000,000.00	616,193,756.53+	1,469,000,000.00	1,168,920,000.00	1,522,799,600.00
04 Improvement to Human Health	404,473,128.44	209,359,683.00	4,649,400,000.00	4,699,400,000.00	4,979,859,271.56+	4,446,943,000.00	4,987,187,996.00	5,384,332,400.00
05 Enhancing Skills and Knowledge	78,958,960.00	136,990,000.00	4,006,000,000.00	4,006,000,000.00	3,601,800,940.00+	3,017,300,000.00	4,096,320,000.00	3,680,759,900.00
06 Housing and Urban Development	1,668,000,000.00	343,799,244.00	2,889,000,000.00	4,311,992,000.00	2,949,600,200.00+	4,398,000,000.00	2,793,780,000.00	4,617,600,200.00
07 Gender	2,000,000.00	10,000,000.00	20,000,000.00	20,000,000.00	16,000,000.00+	15,000,000.00	10,200,000.00	18,000,000.00
08 Youth	4,062,000.00	27,945,000.00	310,000,000.00	310,000,000.00	235,938,000.00+	200,000,000.00	285,600,000.00	240,000,000.00
09 Environmental Improvement	980,655,393.53	1,228,416,411.50	1,306,000,000.00	1,306,000,000.00	1,877,144,206.47+	2,381,500,000.00	1,299,480,000.00	2,857,799,600.00
10 Water Resources and Rural Development	23,500,000.00	10,088,000.00	346,000,000.00	306,000,000.00	2,328,500,000.00+	1,960,000,000.00	352,920,000.00	2,352,000,000.00
11 Information Communication & Technology	8,000,000.00	18,300,000.00	629,500,000.00	629,500,000.00	491,200,400.00+	916,000,000.00	641,580,000.00	499,200,400.00
12 Growing the Private Sector	4,000,000.00	17,570,000.00	1,630,000,000.00	1,630,000,000.00	933,284,500.00+	781,070,000.00	1,662,600,000.00	937,284,500.00
13 Reform of Government and Governance	2,146,782,365.14	1,717,109,866.73	7,966,850,000.00	8,653,850,000.00	6,260,805,434.86+	6,648,566,000.00	7,928,613,011.00	8,407,587,800.00
14 Power	40,711,890.00	208,175,636.90	310,000,000.00	1,435,081,100.00	1,051,288,110.00+	910,000,000.00	316,200,000.00	1,092,000,000.00
17 Road	14,628,084,902.89	6,296,688,102.59	12,286,482,600.00	22,993,792,834.00	3,698,314,897.11+	18,520,000,000.00	10,320,278,392.00	18,326,399,800.00
18 Airways			400,000,000.00	400,000,000.00	480,000,000.00+	400,000,000.00	408,000,000.00	480,000,000.00
21 Oil and Gas Infrastructure	500,000.00		40,000,000.00	40,000,000.00	500,000.00-		40,800,000.00	
Total Capital Expenditure by Program	21,289,386,233.39	12,083,655,017.91	42,173,312,600.00	56,329,695,934.00	32,932,778,766.61+	49,285,379,000.00	38,547,380,996.00	54,222,165,000.00
Total Expenditure (Budget Size)	94,458,057,125.00	75,868,826,066.06	101,352,252,700.00	129,406,663,247.00	28,598,929,875.00+	111,728,162,580.00	98,709,551,873.00	123,056,987,000.00
Budget Surplus/(Deficit)	39,400,302,523.85	8,012,772,367.13	12,494,576,431.00	24,380,714,423.00	38,201,161,323.85-	5,945,059,214.00	15,516,871,871.00	1,199,141,200.00
Financing of Deficit by Borrowing								
Internal Loans	43,021,738,653.91	16,428,534,601.86	3,001,000,000.00	30,002,150,557.00	41,821,738,653.91+	2,500,000,000.00	3,001,000,000.00	1,200,000,000.00
Total Loans	43,021,738,653.91	16,428,534,601.86	3,001,000,000.00	30,002,150,557.00	41,821,738,653.91+	2,500,000,000.00	3,001,000,000.00	1,200,000,000.00
Closing Balance	3,621,436,130.06	8,415,762,234.73	15,495,576,431.00	5,621,436,134.00	3,620,577,330.06+	8,445,059,214.00	18,517,871,871.00	858,800.00

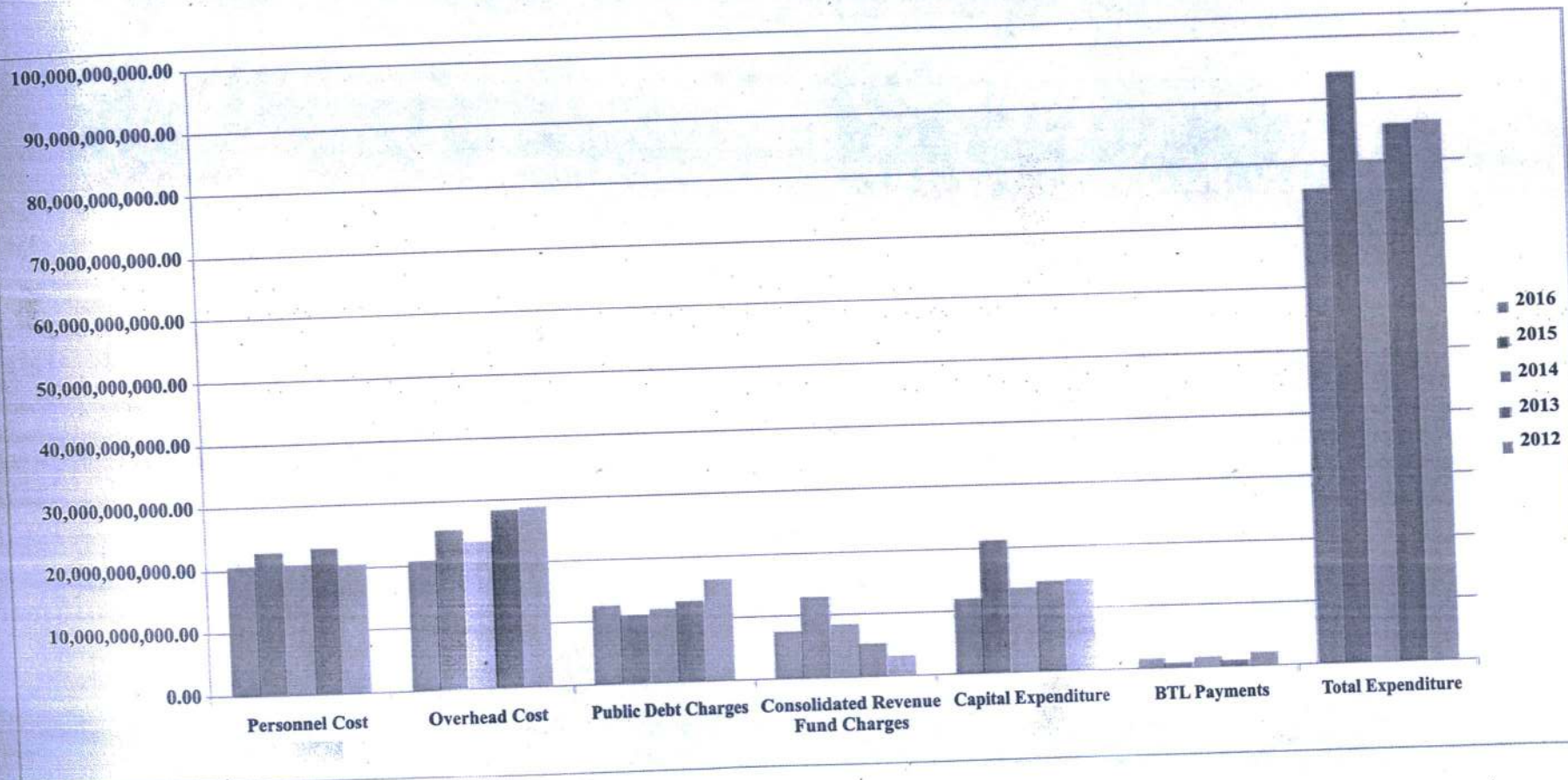
FIVE YEARS FINANCIAL SUMMARY

REVENUE	2016	2015	2014	2013	2012
	=N=	=N=	=N=	=N=	=N=
Statutory Allocation	49,596,625,114.77	40,848,398,633.70	56,129,468,988.28	68,781,264,825.53	54,477,166,830.66
Independent Revenue	12,540,140,261.80	11,840,705,013.17	12,376,291,754.49	12,512,103,711.09	11,141,467,399.38
BTL Receipts	1,763,099,092.57	870,179,690.68	1,634,754,545.62	359,536,538.64	2,871,374,776.09
Capital Receipts	16,763,287,701.59	43,798,214,767.85	8,470,182,033.17	6,551,601,452.13	17,846,737,581.78
Total Revenue	80,663,152,170.73	97,357,498,105.40	78,610,697,321.56	88,204,506,527.39	86,336,746,587.91
EXPENDITURES					
Personnel Cost	20,646,457,258.78	22,693,826,489.11	20,977,319,583.76	23,395,041,386.50	20,640,348,479.82
Overhead Cost	20,888,721,376.86	25,578,449,595.20	23,641,276,246.12	28,619,377,813.60	28,962,773,261.28
Public Debt Charges	12,749,003,226.36	11,027,396,455.31	11,952,159,350.01	13,000,870,350.24	16,496,305,576.85
Consolidated Revenue Fund Charges	7,737,890,093.58	12,998,818,661.31	8,560,591,723.12	5,331,951,092.43	3,323,903,186.68
Capital Expenditure	12,083,655,017.91	21,289,386,233.39	13,550,218,955.64	14,541,267,203.99	14,745,702,251.97
BTL Payments	1,763,099,092.57	870,179,690.68	1,634,754,545.62	1,069,995,386.26	2,215,389,372.22
Total Expenditure	75,868,826,066.06	94,458,057,125.00	80,316,320,404.27	85,958,503,233.02	86,384,422,128.82
CASH BALANCES					
<i>Net Cash Surplus/(Deficit)</i>	<i>4,794,326,104.67</i>	<i>2,899,440,980.40</i>	<i>(1,705,623,082.71)</i>	<i>2,246,003,294.37</i>	<i>(47,675,540.91)</i>
Opening Cash Balance	3,621,436,130.06	721,995,149.66	2,427,618,232.37	181,614,938.00	229,290,478.91
Closing Cash Balance	8,415,762,234.73	3,621,436,130.06	721,995,149.66	2,427,618,232.37	181,614,938.00

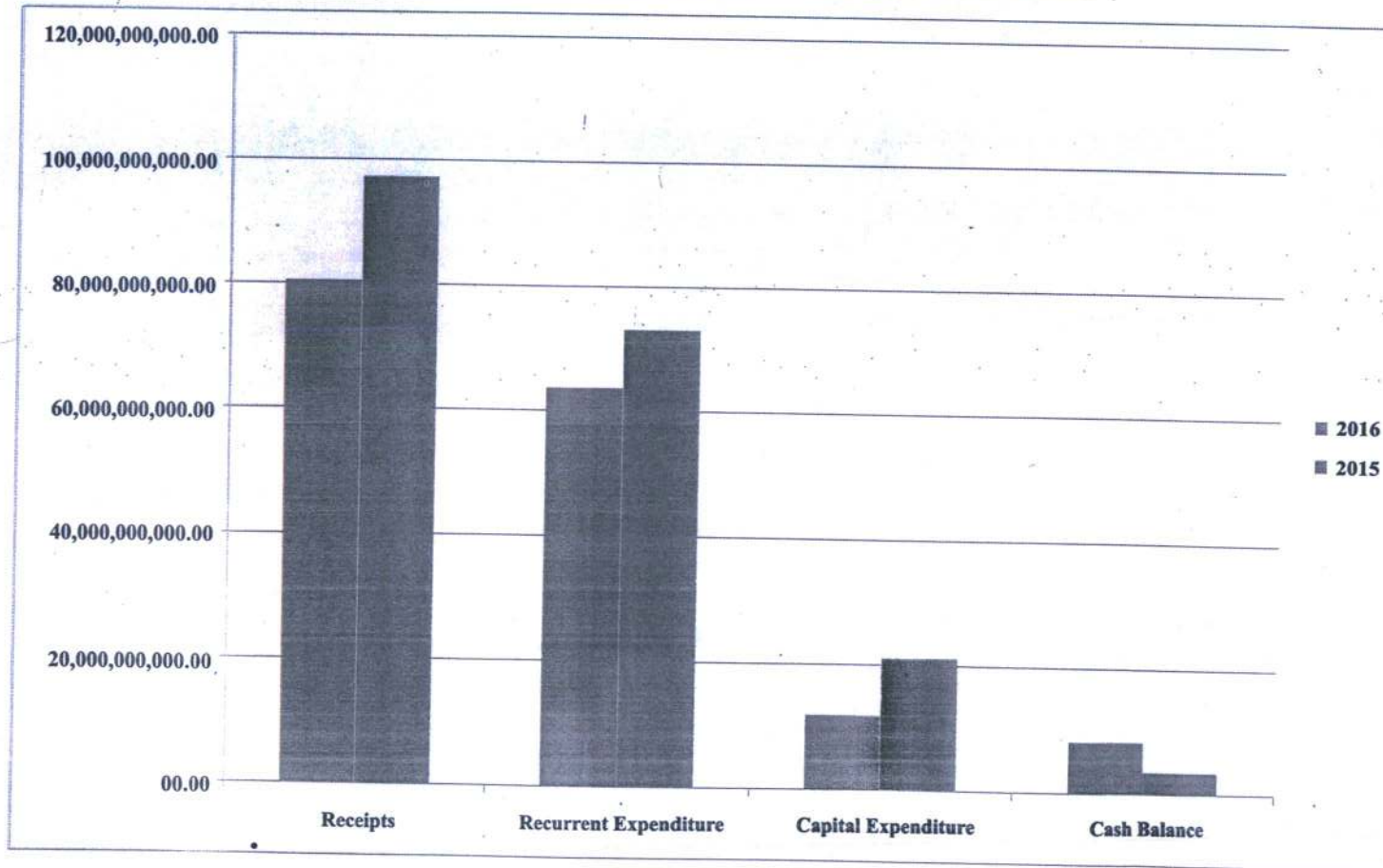
ACTUAL REVENUES FOR 5 YEARS



ACTUAL EXPENDITURE FOR 5 YEARS



RECEIPTS AND EXPENDITURE 2016 AND 2015



4.0 USES
 4.01 Classi are no some new d accou hithe
 4.02 COF orga supi dev
 4.03 For exi ec
 4.04 G g th o f
 4.05
 4.06

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

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 2016 Federal Budget.

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.

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.

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.

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 2016 Budget and Accounts, which is also consistent with the national guideline.

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 of Nigeria

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

Main Function Codes and Descriptions	Economic Classification Codes and Descriptions																	Actual
	21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22030100	22060000	23000000	Jan - Dec 2016
	Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting and Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Staff Loans and Advances	Public Debt Charges	Investment in Non Financial Assets	Total Actual Expenditure by Main Function
701 - General Public Services	2,606,118,535	-	-	2,269,050,772	761,289,492	11,655,170	309,896,920	353,209,453	5,874,000	8,278,057,900	-	201,343,595	1,300,000	8,387,115,403	-	18,217,842,548	2,520,432,940	43,923,186,728
702 - Defense	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
703 - Public Order and Safety	2,751,749,107	-	-	-	31,519,200	-	42,716,390	21,262,000	369,400	23,821,500	31,280,000	2,680,000	575,000	11,535,710	-	-	107,082,800	3,024,591,107
704 - Economic Affairs	2,417,933,156	-	-	-	21,253,300	62,760,154	45,350,000	21,133,024	1,812,000	13,750,000	921,261,116	7,346,600	639,557,059	77,693,820	-	-	7,571,133,989	11,800,984,219
705 - Environmental Protection	259,274,582	-	-	-	390,000	-	150,000	1,636,390	-	2,000,000	-	-	-	1,600,000	-	-	1,228,416,412	1,493,467,384
706 - Housing and Community Amenities	435,326,871	-	-	-	2,000,000	-	2,428,000	14,598,950	150,000	2,500,000	-	-	-	450,000	-	-	325,794,194	783,248,015
707 - Health	3,447,030,822	-	-	-	5,683,810	-	-	-	-	-	-	150,000	-	3,300,000	-	-	190,859,683	3,647,024,315
708 - Recreation, Culture and Religion	1,695,131,694	-	-	-	140,382,500	-	150,000	311,800	-	-	-	-	-	232,560,000	-	-	3,345,000	2,071,880,994
709 - Education	7,019,347,342	14,545,150	-	-	180,080,580	-	-	150,000	-	-	-	-	-	2,100,000	-	-	101,990,000	7,318,213,072
710 - Social Protection	-	-	-	-	1,450,000	-	54,000	96,000	-	-	-	-	-	6,931,140	-	-	34,600,000	43,131,140
Total Expenditure by Economic	20,631,912,109	14,545,150	-	2,269,050,772	1,144,048,882	74,415,324	400,745,310	412,397,617	8,205,400	8,330,129,400	952,541,116	211,520,195	641,432,059	8,723,286,073	-	18,217,842,548	12,083,655,018	74,105,726,973

STATISTICAL ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY MAIN FUNCTION

Main Function Codes and Descriptions	Jan - Dec 2016 Actual Expenditure by Main Function	Jan - Dec 2016 Budgeted Expenditure by Main Function	Jan - Dec 2016 Actual as % of Total Actual Expenditure	Jan - Dec 2016 Budget as % of Total Budgeted Expenditure	Jan - Dec 2015 Actual Expenditure by Main Function	Jan - Dec 2015 Budgeted Expenditure by Main Function	Jan - Dec 2015 Actual as % of Total Actual Expenditure	Jan - Dec 2015 Budget as % of Total Budgeted Expenditure
701 - General Public Services	43,923,186,728	33,612,752,510	59%	33%	48,704,851,436	36,625,127,510	52%	36%
702 - Defense	-	-	0%	0%	-	-	0%	0%
703 - Public Order and Safety	3,024,591,107	3,986,529,870	4%	4%	3,066,481,564	4,482,964,200	3%	4%
704 - Economic Affairs	11,800,984,219	25,162,430,402	16%	25%	19,966,943,792	25,033,774,872	21%	25%
705 - Environmental Protection	1,493,467,384	1,347,036,320	2%	1%	1,307,997,276	1,691,036,320	1%	2%
706 - Housing and Community Amenities	783,248,015	3,894,758,748	1%	4%	2,268,548,593	4,601,024,428	2%	5%
707 - Health	3,647,024,315	10,751,518,900	5%	11%	5,663,086,234	8,140,018,900	6%	8%
708 - Recreation, Culture and Religion	2,071,880,994	3,525,950,130	3%	3%	2,511,302,035	3,493,950,130	3%	3%
709 - Education	7,318,213,072	18,836,973,820	10%	19%	10,083,554,504	16,124,773,830	11%	16%
710 - Social Protection	43,131,140	234,302,000	0%	0%	15,112,000	189,302,000	0%	0%
Total Expenditure by Main Function	74,105,726,973	101,352,252,700	100%	100%	93,587,877,434	100,381,972,190	100%	100%

Key Facts in 2016 Financial Year:

- ✓ General Public Services which include public debt charges consumed 59% and 52% of total expenditure in 2016 and 2015 respectively.
- ✓ Education consumed 10% of total expenditure in 2016 and 11% in 2015 respectively
- ✓ Economic Affairs which includes Road Construction and Agriculture consumed 16% of total expenditure in 2016 and 21% in the previous year
- ✓ Health Function consumed 5% of total expenditure in 2016 and 6% in the previous year
- ✓ Compensation of Employees consumed 28% of total expenditure in 2016 and 24% in 2015.
- ✓ Investment in Non Financial assets consumed 16% of total expenditure in 2016 and 22% in 2015.

Sub Function Codes and Descriptions	
70111	Executive and Legislative Organs
70112	Financial and Fiscal Affairs
70131	General Personnel Services
70132	Overall Planning and Statistical Services
70133	Other General Services
70140	Basic Research
70150	Research & Development Gen Public
70160	Gen Public Services Not Elsewhere
70170	Public Debt Transaction
70180	Transfer of General Character b/w
70210	Military Defense
70220	Civil Defense
70310	Police Services
70320	Fire Protection Services
70330	Law Courts
70340	Prisons
70350	Research and Development Public
70411	General Economic and Commerce
70412	General Labour Affairs
70421	Agriculture
70422	Forestry
70423	Fishing Livestock and Hunting
70431	Coal and Other Solid Minerals
70432	Petroleum and Natural Gas
70433	Nuclear Fuel
70434	Other Fuels
70435	Electricity
70436	Non Electric Energy
70441	Mining of Mineral Res. Other than
70442	Manufacturing
70443	Construction
70451	Road Transport
70452	Water Transport
70453	Railway Transport
70454	Air Transport
70455	Pipeline and Other Transport
70460	Communication
70471	Distribution Trade Storage and W
70472	Hotels and Restaurants
70473	Tourism

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

Sub Function Codes and Descriptions	Economic Classification Codes and Descriptions																Actual	
	21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22030100	22060000	23000000	Jan - Dec 2016
	Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting and Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Staff Loans and Advances	Public Debt Charges	Investment in Non Financial Assets	Total Actual Expenditure by Sub Function
70111 Executive and Legislative Organs	2,424,140,295	-	-	4,863,421	755,218,192	11,655,170	283,481,920	352,893,453	5,874,000	8,278,057,900	-	201,301,595	1,300,000	8,382,993,403	-	-	1,240,460,450	21,942,239,799
70112 Financial and Fiscal Affairs	96,287,289	-	-	-	4,973,800	-	1,050,000	200,000	-	-	-	7,000	-	400,000	-	-	466,000	103,384,089
70131 General Personnel Services	-	-	-	2,264,187,351	1,027,500	-	300,000	65,000	-	-	-	-	-	3,550,000	-	-	-	2,269,129,851
70132 Overall Planning and Statistical Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	262,493,417
70133 Other General Services	85,690,951	-	-	-	70,000	-	25,065,000	51,000	-	-	-	35,000	-	172,000	-	-	-	1,128,097,024
70140 Basic Research	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70150 Research & Development Gen Public Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70160 Gen Public Services Not Elsewhere Connected	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18,217,842,548	-	18,217,842,548
70170 Public Debt Transaction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70180 Transfer of General Character b/w diff Gov'ts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70210 Military Defense	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70220 Civil Defense	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70310 Police Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70320 Fire Protection Services	-	-	-	-	31,519,200	-	42,716,390	21,262,000	369,400	23,821,500	31,280,000	2,680,000	575,000	11,535,710	-	-	107,082,800	3,024,591,107
70330 Law Courts	2,751,749,107	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70340 Prisons	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70350 Research and Development Public Order and Safety	-	-	-	-	21,253,300	62,760,154	44,774,500	15,168,024	1,812,000	13,750,000	921,261,116	7,332,100	639,557,059	73,493,820	-	-	40,910,000	3,520,402,862
70411 General Economic and Commercial Affairs	1,678,330,789	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70412 General Labour Affairs	-	-	-	-	-	-	535,500	2,405,000	-	-	-	-	-	-	-	-	1,032,200,000	1,707,692,287
70421 Agriculture	669,887,287	-	-	-	-	-	-	-	-	-	-	14,500	-	2,650,000	-	-	-	-
70422 Forestry	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70423 Fishing Livestock and Hunting	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,000,000	6,000,000
70431 Coal and Other Solid Minerals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	99,599,480	99,599,480
70432 Petroleum and Natural Gas	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70433 Nuclear Fuel	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70434 Other Fuels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70435 Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70436 Non Electric Energy	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70441 Mining of Mineral Res. Other than Mineral Fuels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70442 Manufacturing	-	-	-	-	-	-	-	3,500,000	-	-	-	-	-	1,500,000	-	-	6,291,688,103	6,296,688,103
70443 Construction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	47,815,100
70451 Road Transport	47,815,100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100,466,407	115,482,220
70452 Water Transport	14,865,813	-	-	-	-	-	40,000	60,000	-	-	-	-	-	50,000	-	-	-	-
70453 Railway Transport	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70454 Air Transport	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70455 Pipeline and Other Transport	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70460 Communication	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	270,000	270,000
70471 Distribution Trade Storage and Warehousing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70472 Hotels and Restaurants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70473 Tourism	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY SUB FUNCTION AND ECONOMIC CLASSIFICATIONS CONT'D...

Sub Function Codes and Descriptions	Economic Classification Codes and Descriptions																	Actual
	21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22030100	22060000	23000000	Jan - Dec 2016
	Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting and Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Staff Loans and Advances	Public Debt Charges	Investment in Non Financial Assets	Total Actual Expenditure by Sub Function
70474 Multipurpose Development Projects	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7048L R & D General Econ., Commercial & Labour Affairs	7,034,167	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70484 R & D Mining, Manufacturing and Construction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70485 R & D Transport	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,034,167
70487 R & D Other Industries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70510 Waste Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70520 Waste Water Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70540 Protection of Biodiversity and Landscape	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	977,072,000	977,072,000
70550 R & D Environmental Protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	225,644,412	225,644,412
70560 Environmental Protection N.E.C	259,274,582	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25,700,000	25,700,000
70610 Housing Development	318,524,037	-	-	-	390,000	-	150,000	1,636,390	-	2,000,000	-	-	-	-	-	-	1,600,000	265,050,972
70620 Community Development	-	-	-	-	-	-	50,000	-	150,000	-	-	-	-	400,000	-	-	240,696,444	559,830,481
70630 Water Supply	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	55,000,000	55,000,000
70650 R & D Housing and Community Amenities	116,802,834	-	-	-	2,000,000	-	2,378,000	14,598,950	-	2,500,000	-	-	-	-	-	-	18,197,750	18,197,750
70712 Other Medical Products	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50,000	11,900,000
70721 General Medical Services	426,605,343	-	-	-	2,026,000	-	-	-	-	-	-	-	-	-	-	-	-	-
70731 General Hospital Services	3,020,425,480	-	-	-	3,657,810	-	-	-	-	-	-	-	-	-	-	-	-	-
70733 Medical and Maternity Centre Services	-	-	-	-	-	-	-	-	-	-	-	150,000	-	-	-	-	3,300,000	190,859,683
70740 Public Health Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	622,941,026
70750 R & D Health	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,024,083,290
70810 Recreational and Sporting Services	1,198,317,571	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70820 Cultural Services	-	-	-	-	140,012,500	-	150,000	311,800	-	-	-	-	-	-	-	-	-	-
70830 Broadcasting and Publishing Services	444,283,712	-	-	-	-	-	-	-	-	-	-	-	232,310,000	-	-	-	3,345,000	1,574,446,871
70840 Religious and Other Community Services	-	-	-	-	370,000	-	-	-	-	-	-	-	-	-	-	-	-	-
70850 R & D Recreation Culture, and Religion	52,530,411	-	-	-	-	-	-	-	-	-	-	-	-	100,000	-	-	-	444,753,712
70912 Primary Education	-	-	-	-	-	-	-	-	-	-	-	-	-	150,000	-	-	-	52,680,411
70921 Lower Secondary Education	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70922 Upper Secondary Education	3,137,083,400	14,545,150	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70930 Post Secondary Non Tertiary Education	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22,290,000	3,173,918,550
70941 First Stage of Tertiary Education	2,221,450,253	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70942 Second Stage of Tertiary Education	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70950 Education Not Defined by Level	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	29,700,000	2,251,150,253
70960 Subsidiary Services to Education	-	-	-	-	179,080,580	-	-	-	-	-	-	-	-	-	-	-	-	-
70970 R & D Education	1,660,813,689	-	-	-	-	-	-	-	-	-	-	-	-	50,000	-	-	50,000,000	229,130,580
71030 Survivors	-	-	-	-	1,000,000	-	-	150,000	-	-	-	-	-	-	-	-	-	-
71040 Family and Children	-	-	-	-	-	-	-	-	-	-	-	-	2,050,000	-	-	-	-	1,664,013,689
71050 Unemployment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50,000	50,000
71070 Social Exclusions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
71080 R & D Social Protection	-	-	-	-	1,450,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Economic	20,631,912,109	14,545,150	-	2,269,050,772	1,144,048,882	74,415,324	400,745,310	412,397,617	8,205,400	8,320,129,400	952,541,116	211,520,195	641,432,059	8,723,286,073	-	18,217,842,548	12,083,655,018	74,105,726,973

ANALYSIS OF CAPITAL EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATIONS

Programme Codes and Descriptions	Economic Classification Codes and Descriptions																							
	23010100		23020100				23030100				23040100				23050100				23000000					
	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				Total Capital Expenditure by Programme					
	Jan - Dec 2016		Jan - Dec 2015		Jan - Dec 2016		Jan - Dec 2015		Jan - Dec 2016		Jan - Dec 2015		Jan - Dec 2016		Jan - Dec 2015		Jan - Dec 2016		Jan - Dec 2015		Jan - Dec 2016		Jan - Dec 2015	
	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
01000000 Economic Empowerment Through Agriculture	1,000,000	427,000,000	0	5,000,000	15,000,000	618,000,000	0	170,400,000	0	22,000,000	0	2,000,000	0	30,000,000	0	6,000,000	1,016,300,000	2,808,000,000	381,651,750	90,600,000	1,032,200,000	3,900,000,000	381,651,750	274,000,000
02000000 Societal Re-Orientaion	0	153,080,000	0	182,300,000	0	42,000,000	0	86,000,000	0	11,000,000	0	22,000,000	0	0	0	0	38,450,000	112,000,000	11,400,000	250,000,000	38,450,000	318,080,000	11,400,000	540,300,000
03000000 Poverty Alleviation	0	0	0	788,563,073	890,000,000	856,605,843	1,000,000,000	0	0	0	0	0	0	0	0	0	316,000,000	50,000,000	490,000,000	788,563,073	1,166,000,000	906,605,843	1,490,000,000	
04000000 Improvement to Human Health	81,100,000	2,801,400,000	161,403,028	788,750,000	36,022,000	1,609,000,000	15,000,000	599,000,000	81,237,683	211,000,000	226,148,200	391,000,000	0	2,000,000	0	10,000,000	11,000,000	26,000,000	1,921,900	54,000,000	209,339,683	4,649,400,000	404,473,128	1,842,750,000
05000000 Enhancing Skills and Knowledge	35,000,000	582,000,000	0	361,000,010	15,000,000	1,133,000,000	7,000,000	332,500,000	36,990,000	1,237,000,000	71,958,960	793,000,000	0	0	0	0	50,000,000	1,054,000,000	0	5,000,000	136,990,000	4,006,000,000	78,958,960	1,491,500,010
06000000 Housing and Urban Development	81,500,000	780,000,000	12,500,000	724,000,000	232,438,244	1,808,000,000	1,644,500,000	2,037,265,680	29,861,000	251,000,000	4,000,000	460,000,000	0	50,000,000	7,000,000	0	0	0	0	0	343,799,244	2,889,000,000	1,668,000,000	3,221,265,680
07000000 Gender	0	0	0	10,000,000	2,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	0	5,000,000	0	0	0	0	0	0	0	0	10,000,000	20,000,000	2,000,000	15,000,000
08000000 Youth	0	5,000,000	0	5,000,000	0	165,000,000	0	129,000,000	0	30,000,000	0	15,000,000	0	0	0	0	27,945,000	110,000,000	4,062,000	110,000,000	27,945,000	310,000,000	4,062,000	299,000,000
09000000 Environmental Improvement	35,100,000	79,000,000	0	73,000,000	0	22,000,000	600,000	40,000,000	0	0	0	0	1,166,316,412	1,145,000,000	980,055,394	1,431,500,000	27,000,000	60,000,000	0	12,000,000	1,228,416,412	1,306,000,000	980,655,394	1,556,500,000
10000000 Water Resources and Rural Development	0	46,000,000	23,500,000	140,000,000	5,088,000	200,000,000	0	405,000,000	5,000,000	100,000,000	0	103,000,000	0	0	0	0	0	0	0	0	10,088,000	346,000,000	23,500,000	648,000,000
11000000 Information Communication and Technology	12,300,000	506,000,000	8,000,000	1,025,000,000	0	107,000,000	0	115,000,000	6,000,000	10,000,000	0	10,000,000	0	0	0	0	6,500,000	0	3,200,000	18,300,000	629,500,000	8,000,000	1,153,200,000	
12000000 Growing the Private Sector	0	0	0	7,300,000	935,000,000	1,000,000	176,000,000	10,000,000	415,000,000	3,000,000	20,000,000	0	0	0	0	0	270,000	280,000,000	0	0	17,570,000	1,630,000,000	4,000,000	196,000,000
13000000 Reform of Government and Governance	474,356,450	2,034,150,000	1,215,145,399	2,955,909,330	491,430,000	1,893,100,000	277,225,300	1,842,600,000	252,850,000	442,000,000	143,330,000	838,000,000	50,000,000	122,000,000	0	135,000,000	448,473,417	3,485,600,000	511,081,706	6,612,500,000	1,717,109,867	7,966,850,000	2,146,782,365	12,384,009,330
14000000 Power	20,677,107	40,000,000	10,000,000	40,000,000	174,499,030	260,000,000	30,711,890	105,000,000	12,999,480	10,000,000	0	3,000,000	0	0	0	0	0	0	0	0	208,175,637	310,000,000	40,711,890	148,000,000
17000000 Road	0	42,920,000	0	50,000,000	763,018,753	9,420,060,000	1,235,270,761	11,290,000,000	5,533,669,350	2,823,502,600	13,392,814,142	4,151,507,070	0	0	0	0	0	0	0	0	6,296,688,103	12,286,482,600	14,628,084,903	15,491,507,070
18000000 Airways	0	0	0	400,000,000	0	480,000,000	0	0	0	0	0	0	0	0	0	0	0	0	500,000	2,000,000	0	40,000,000	500,000	12,000,000
21000000 Oil and Gas Infrastructure	0	0	0	10,000,000	0	40,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40,000,000	500,000	12,000,000
Total Capital Expenditure by Economic	741,833,557	7,481,550,000	1,430,548,387	6,389,959,340	2,528,389,120	19,512,160,000	4,069,913,794	18,817,765,680	5,978,697,513	5,572,502,600	13,841,251,302	6,813,507,070	1,216,316,412	1,349,000,000	987,055,394	1,582,500,000	1,619,338,417	8,258,100,000	960,617,357	7,629,300,000	12,083,655,018	42,173,312,600	21,289,386,233	41,203,032,090

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

Main Org Code	Descriptions	Economic Classification Codes and Descriptions															Jan - Dec 2016	
		21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22060000		23000000
		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	
11000000	Office of the Executive Governor	1,019,141,412	0	0	2,264,187,351	744,876,692	11,655,170	305,750,870	340,393,453	5,874,000	7,983,057,900	0	200,470,895	0	7,583,472,903	0	1,202,023,523	21,660,904,169
12000000	Abia State House of Assembly	655,907,419	0	0	0	4,500,000	0	0	11,000,000	0	295,000,000	0	0	1,300,000	781,200,000	0	827,000,000	2,575,907,419
13000000	Ministry of Youth and Development	71,589,711	0	0	0	1,450,000	0	54,000	96,000	0	0	0	0	0	6,931,140	0	9,000,000	89,120,851
14000000	Ministry of Women Affairs & Social Development	92,424,215	0	0	0	929,900	0	230,000	1,000,000	0	0	0	0	0	45,430,000	0	25,600,000	165,614,115
15000000	Ministry of Agriculture	675,637,287	0	0	0	0	0	535,500	2,405,000	0	0	0	14,500	0	2,700,000	0	1,032,200,000	1,713,492,287
17000000	Ministry of Education	7,019,347,342	14,545,150	0	0	180,080,580	0	0	150,000	0	0	0	0	0	2,100,000	0	101,990,000	7,318,213,072
18000000	Judicial Council	100,919,342	0	0	0	0	0	500,000	1,000,000	0	0	0	0	0	2,050,000	0	0	104,469,342
20000000	Ministry of Finance	531,263,740	0	0	0	16,826,900	6,500,000	43,890,000	11,379,950	1,812,000	13,750,000	921,261,116	6,917,100	639,557,059	18,413,370	18,217,842,548	19,076,000	20,448,489,784
21000000	Ministry of Health	3,447,030,822	0	0	0	5,683,810	0	0	0	0	0	0	150,000	0	3,250,000	0	190,859,683	3,646,974,315
22000000	Ministry of Trade and Investment	161,431,967	0	0	0	0	0	200,000	0	0	0	0	150,000	0	1,050,000	0	17,570,000	180,401,967
23000000	Ministry of Information	616,355,476	0	0	0	370,000	0	55,000	0	0	0	0	80,700	0	944,300	0	43,450,000	661,255,476
25000000	Office of the Head of Service	290,284,621	0	0	4,863,421	5,841,500	0	2,526,050	1,500,000	0	0	0	600,000	0	13,495,000	0	0	319,110,992
26000000	Ministry of Justice	2,650,829,765	0	0	0	31,519,200	0	42,216,390	20,262,000	369,400	23,821,500	31,280,000	2,680,000	575,000	9,485,710	0	107,082,800	2,920,121,765
28000000	Ministry of Industry	69,064,821	0	0	0	0	0	50,000	100,000	0	0	0	0	0	50,000	0	6,000,000	75,264,821
29000000	Ministry of Transport	153,336,147	0	0	0	252,500	0	68,500	1,709,074	0	0	0	29,000	0	9,050,000	0	0	164,445,221
32000000	Ministry of Petroleum	65,227,229	0	0	0	150,000	0	0	0	0	0	0	0	0	50,000	0	0	65,427,229
34000000	Ministry of Works	106,284,462	0	0	0	0	0	4,000,000	0	0	0	0	150,000	0	1,550,000	0	6,291,688,103	6,403,672,565
35000000	Ministry of Environment and Solid Minerals	259,274,582	0	0	0	390,000	0	150,000	1,636,390	0	2,000,000	0	0	0	1,600,000	0	1,228,416,412	1,493,467,384
36000000	Ministry of Culture and Tourism	60,889,431	0	0	0	0	0	80,000	0	0	0	0	0	0	150,000	0	0	61,119,431
38000000	Abia State Planning Commission	172,501,072	0	0	0	1,600,000	500,000	25,000	225,000	0	0	0	0	0	8,050,000	0	262,493,417	445,394,489
39000000	Ministry of Sports	1,126,727,860	0	0	0	140,012,500	0	150,000	311,800	0	0	0	0	0	223,310,000	0	3,345,000	1,493,857,160
40000000	Office of the Auditor General (State)	96,287,289	0	0	0	4,923,800	0	1,050,000	200,000	0	0	0	0	0	400,000	0	0	102,861,089
47000000	Civil Service Commission	85,690,951	0	0	0	1,027,500	0	390,000	65,000	0	0	0	0	0	3,550,000	0	0	90,633,451
48000000	Abia State Independence Electoral Commission	175,116,858	0	0	0	0	0	150,000	0	0	0	0	0	0	3,370,650	0	185,000,000	363,637,508
51000000	Ministry of Local Govt and Chieftaincy Affairs	85,770,375	0	0	0	0	0	0	0	0	0	0	150,000	0	660,550	0	0	86,580,925
52000000	Ministry of Public Utility and Water Resources	205,133,023	0	0	0	720,000	55,560,154	40,000	164,000	0	0	0	46,000	0	150,000	0	218,263,637	480,076,814
53000000	Ministry of Housing	204,978,505	0	0	0	2,000,000	0	2,378,000	14,598,950	0	2,500,000	0	0	0	150,000	0	211,696,444	438,301,899
54000000	Min. of Economic Planning & Poverty Reduction	100,313,503	0	0	0	0	0	50,000	0	150,000	0	0	0	0	300,000	0	5,000,000	105,813,503
60000000	Ministry of Lands and Survey	178,314,363	0	0	0	745,000	200,000	150,000	0	0	0	0	0	0	150,450	0	55,000,000	234,559,813
62000000	Ministry of Physical Urban Planning & Infrastr. Dev	80,062,894	0	0	0	29,000	0	231,000	0	0	0	0	40,000	0	100,000	0	40,900,000	121,362,894
63000000	Auditor General - Local Government	54,677,778	0	0	0	50,000	0	0	21,000	0	0	0	7,000	0	122,000	0	0	54,877,778
64000000	Local Government Service Commission	20,097,845	0	0	0	70,000	0	65,000	30,000	0	0	0	35,000	0	0	0	0	20,297,845
	Total Recurrent and Capital Expenditure by Economic	20,631,912,109	14,545,150	0	2,269,050,772	1,144,048,882	74,415,324	400,745,310	412,397,617	8,205,400	8,320,129,400	952,541,116	211,520,195	641,432,059	8,723,286,073	18,217,842,548	12,083,655,818	74,105,726,973

Location Zone
Abia Northern Zone
Abia Northern Zone
Abia Central Zone
Abia Central Zone
Abia Southern Zone
Abia Southern Zone
Total Capital Expe
Location Zone
Abia Northern Zone
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Abia Southern Zone
Total Capital Expe

ANALYSIS OF CAPITAL EXPENDITURE BY GEO-LOCATION AND ECONOMIC CLASSIFICATIONS

Location Zone	Location Codes and Description	23010100		23020100		23030100		23040100		23050100		23000000	
		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		Total Capital Expenditure by Geo-Location	
		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016	
		Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Abia Northern Zone	401103 Abia Northern Zone - Arochuku	60,466,000	508,000,000	522,000,000	1,255,000,000	246,000,000	300,000,000	50,000,000	100,000,000	-	15,000,000	878,466,000	2,178,000,000
	401104 Abia Northern Zone - Bende	-	30,000,000	-	650,000,000	-	16,000,000	-	-	55,980,000	301,000,000	110,600,000	696,000,000
	401108 Abia Northern Zone - Isiuwuato	200,000	619,500,000	17,430,000	1,140,000,000	36,990,000	1,221,000,000	-	-	-	4,000,000	7,202,800	3,281,500,000
	401109 Abia Northern Zone - Umunneochi	-	45,000,000	7,202,800	405,000,000	-	-	-	-	-	-	128,600,000	454,000,000
	401111 Abia Northern Zone - Ohafia	-	2,300,000	128,600,000	501,000,000	-	-	-	-	-	-	1,124,868,800	503,300,000
Abia Northern Zone Total		60,666,000	1,204,800,000	675,232,800	3,951,000,000	282,990,000	1,537,000,000	50,000,000	100,000,000	55,980,000	320,000,000	1,124,868,800	7,112,800,000
Abia Central Zone	401205 Abia Central Zone - Ikwuano	-	50,000,000	37,000,000	637,000,000	-	22,000,000	-	30,000,000	16,200,000	464,000,000	54,200,000	1,203,000,000
	401206 Abia Central Zone - Isiala Ngwa North	1,000,000	10,000,000	10,000,000	10,000,000	5,000,000	85,000,000	-	-	-	-	110,880,000	642,000,000
	401207 Abia Central Zone - Isiala Ngwa south	35,880,000	227,000,000	70,000,000	330,000,000	-	20,000,000	-	-	-	-	-	590,000,000
	401212 Abia Central Zone - Osisioma	-	170,000,000	-	400,000,000	-	-	-	-	-	-	-	220,000,000
	401216 Abia Central Zone - Umuahia North	643,487,557	5,761,750,000	1,690,226,320	11,972,160,000	5,690,617,513	3,660,502,600	1,166,316,412	1,219,000,000	1,547,158,417	6,320,100,000	10,737,806,218	28,933,512,600
	401217 Abia Central Zone - Umuahia South	-	-	-	200,000,000	-	20,000,000	-	-	-	-	-	32,288,512,600
Abia Central Zone Total		680,367,557	6,208,750,000	1,797,226,320	14,239,160,000	5,695,617,513	3,807,502,600	1,166,316,412	1,249,000,000	1,563,358,417	6,784,100,000	10,902,886,218	32,288,512,600
Abia Southern Zone	401301 Abia Southern Zone - Aba North	-	10,000,000	55,900,000	972,000,000	-	28,000,000	-	-	-	-	-	208,000,000
	401302 Abia Southern Zone - Aba South	-	8,000,000	-	200,000,000	-	-	-	-	-	-	-	190,000,000
	401310 Abia Southern Zone - Obingwa	-	40,000,000	-	150,000,000	-	-	-	-	-	-	-	10,000,000
	401313 Abia Southern Zone - Ugwunagbo	-	10,000,000	-	-	-	-	-	-	-	-	-	-
	401314 Abia Southern Zone - Ukwa East	-	-	-	-	-	200,000,000	-	-	-	-	-	200,000,000
	401315 Abia Southern Zone - Ukwa West	-	-	-	-	-	228,000,000	-	-	-	1,154,000,000	55,900,000	2,772,000,000
Abia Southern Zone Total		-	68,000,000	55,900,000	1,322,000,000	-	228,000,000	-	-	-	1,154,000,000	55,900,000	2,772,000,000
Total Capital Expenditure by Economic		741,033,557	7,481,550,000	2,528,389,120	19,512,160,000	5,978,607,513	5,572,502,600	1,216,316,412	1,349,000,000	1,619,338,417	8,258,100,000	12,083,655,018	42,173,312,600

STATISTICAL ANALYSIS OF CAPITAL EXPENDITURE BY GEO LOCATION

Location Zone	Location Codes and Description	2016 Actual Expenditure by Geo Location	2016 Budgeted Expenditure by Geo Location	2016 Actual as % of Total Actual Expenditure	2016 Budget as % of Total Budgeted Expenditure	2015 Actual Expenditure by Geo Location	2015 Budgeted Expenditure by Geo Location	2015 Actual as % of Total Actual Expenditure	2015 Budget as % of Total Budgeted Expenditure
Abia Northern Zone	401103 Abia Northern Zone - Arochuku	878,466,000	2,178,000,000	7%	5%	441,000,169	1,976,000,000	2%	5%
	401104 Abia Northern Zone - Bende	0	696,000,000	0%	2%	0	840,000,000	0%	2%
	401108 Abia Northern Zone - Isiuwuato	110,600,000	3,281,500,000	1%	8%	903,852,170	2,478,500,000	4%	6%
	401109 Abia Northern Zone - Umunneochi	7,202,800	454,000,000	0%	1%	80,000,000	601,500,000	0%	1%
	401111 Abia Northern Zone - Ohafia	1,124,868,800	7,112,800,000	9%	17%	1,424,852,340	6,634,000,000	7%	16%
Abia Northern Zone Total		1,124,868,800	7,112,800,000	9%	17%	1,424,852,340	6,634,000,000	7%	16%
Abia Central Zone	401205 Abia Central Zone - Ikwuano	0	700,000,000	0%	2%	0	870,000,000	0%	2%
	401206 Abia Central Zone - Isiala Ngwa North	54,200,000	1,203,000,000	0%	3%	18,089,246	709,000,000	0%	2%
	401207 Abia Central Zone - Isiala Ngwa south	110,880,000	642,000,000	1%	2%	33,440,000	945,934,330	0%	2%
	401212 Abia Central Zone - Osisioma	0	590,000,000	0%	1%	11,500,000	1,369,150,010	0%	3%
	401216 Abia Central Zone - Umuahia North	10,737,806,218	28,933,512,600	89%	69%	18,668,686,735	24,594,947,750	88%	60%
	401217 Abia Central Zone - Umuahia South	0	220,000,000	0%	1%	0	100,000,000	0%	0%
Abia Central Zone Total		10,902,886,218	32,288,512,600	90%	77%	18,731,715,981	28,589,032,090	88%	69%
Abia Southern Zone	401301 Abia Southern Zone - Aba North	55,900,000	2,164,000,000	0%	5%	105,201,350	3,774,000,000	0%	9%
	401302 Abia Southern Zone - Aba South	0	208,000,000	0%	0%	0	1,016,616,563	0%	3%
	401310 Abia Southern Zone - Obingwa	0	190,000,000	0%	0%	0	520,000,000	0%	1%
	401313 Abia Southern Zone - Ugwunagbo	0	10,000,000	0%	0%	0	110,000,000	0%	0%
	401314 Abia Southern Zone - Ukwa East	0	200,000,000	0%	0%	0	145,000,000	0%	0%
	401315 Abia Southern Zone - Ukwa West	55,900,000	2,772,000,000	0%	7%	1,132,817,913	5,980,000,000	5%	15%
Abia Southern Zone Total		55,900,000	2,772,000,000	0%	7%	1,132,817,913	5,980,000,000	5%	15%
Total Capital Expenditure by Geo Location		12,083,655,018	42,173,312,600	100%	100%	21,289,386,233	41,203,032,090	100%	100%

ANALYSIS OF CAPITAL EXPENDITURE BY PROGRAMME AND GEO LOCATION CLASSIFICATIONS

Programme Code and Description	Location Codes and Descriptions																	Total Capital Expenditure by Programme					
	Abia Northern Zone						Abia Central Zone						Abia Southern Zone										
	401103 Arochuku	401104 Bende	401108 Isiukwuato	401109 Umunneochi	401111 Ohafia	Total Abia Northern Zone	401205 Ikwuano	401206 Isiala Ngwa North	401207 Isiala Ngwa South	401212 Osisioma	401216 Umuahia North	401217 Umuahia South	Total Abia Central Zone	401301 Aba North	401302 Aba South	401310 Obingwa	401313 Ugwunagbo		401314 Ukwa East	401315 Ukwa West	Total Abia Southern Zone		
01000000	Economic Empowerment Through Agriculture						32,200,000					1,000,000,000	1,032,200,000									1,032,200,000	
02000000	Societal Re-Orientation											38,450,000	38,450,000									38,450,000	
03000000	Poverty Alleviation											788,563,073	788,563,073									788,563,073	
04000000	Improvement to Human Health											189,359,683	189,359,683	20,000,000							20,000,000	209,359,683	
05000000	Enhancing Skills and Knowledge			91,990,000		91,990,000						45,000,000	45,000,000									136,990,000	
06000000	Housing and Urban Development				7,202,800	7,202,800			5,000,000			295,696,444	300,696,444	35,900,000							35,900,000	343,799,244	
07000000	Gender											10,000,000	10,000,000									10,000,000	
08000000	Youth											27,945,000	27,945,000									27,945,000	
09000000	Environmental Improvement											1,228,416,412	1,228,416,412									1,228,416,412	
10000000	Water Resources and Rural Development											10,088,000	10,088,000									10,088,000	
11000000	Information Communication and Technology								7,300,000			11,000,000	18,300,000									18,300,000	
12000000	Growing the Private Sector											17,570,000	17,570,000									17,570,000	
13000000	Reform of Government and Governance	827,466,000		18,610,000		846,076,000		28,580,000				842,453,867	871,033,867									1,717,109,867	
14000000	Power											208,175,637	208,175,637									208,175,637	
17000000	Road	51,000,000			128,600,000	179,600,000	22,000,000	70,000,000				6,025,088,103	6,117,088,103									6,296,688,103	
18000000	Airways																						
19000000	Sea Ports																						
21000000	Oil and Gas Infrastructure																						
	Total Capital Expenditure by Geo Location	878,466,000	-110,600,000	7,202,800	128,600,000	1,124,868,800	-54,200,000	110,880,000	-10,737,806,218	-10,902,886,218	55,900,000	55,900,000	55,900,000	55,900,000	55,900,000	55,900,000	55,900,000	55,900,000	55,900,000	55,900,000	55,900,000	12,083,655,018	

Sub Function
70111 Executive an
70112 Financial an
70131 General Pers
70132 Overall Plan
70133 Other Gener
70150 Research an
70320 Fire Protect
70330 Law Courts
70350 Research an
70411 General Exa
70412 General Lal
70421 Agricultur
70423 Fishing, Li
70431 Coal and O
70432 Petroleum
70435 Electricity
70442 Manufact
70443 Construct
70451 Road Tran
70452 Water Tra
70471 Distribut
70474 Multipurp
70481 R. & D. G
70487 R. & D. O
70510 Waste M
70520 Waste W
70540 Protectio
70550 R. & D. E
70610 Housing
70620 Construc
70630 Water S
70650 R. & D. H
70721 General
70740 Public H
70750 R. & D. E
70810 Recreati
70820 Cultural
70911 Pre-Pri
70912 Primary
70922 Upper S
70941 First St
70942 Second
70950 Educati
70970 R. & D.
71040 Family
71050 Unemp
71070 Social
71080 R. & D.
Total Capital

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

Sub Function/Classes Code and Description	Location Codes and Descriptions														Total Abia Southern Zone	Total Capital Expenditure by Sub Function						
	Abia Northern Zone					Abia Central Zone							Abia Southern Zone Total									
	401103	401104	401108	401109	401111	401205	401206	401207	401212	401216	401217	Abia Central Zone Total	401301	401302			401310	401313	401314	401315		
	Arochuku	Bende	Isialuku	Umuahia	Otuja	Ikwuano	Isiala Ngwa North	Isiala Ngwa South	Osioma	Umuahia North	Umuahia South		Aba North	Aba South			Obingwa	Ugwanabo	Ukwa East	Ukwa West		
	Actual 2016															Actual 2016						
	827,000,000	466,000				827,000,000				413,460,450		413,460,450								1,240,460,450	466,000	
70111 Executive and Legislative Organs	827,000,000					827,000,000															262,493,417	
70112 Financial and Fiscal Affairs	466,000					466,000															1,017,013,073	
70131 General Personnel Services																					24,000,000	
70132 Overall Planning and Statistical Services																					107,082,800	
70133 Other General Services																					40,910,000	
70150 Research and Development General Public Services																					1,032,200,000	
70320 Fire Protection Services																					6,000,000	
70330 Law Courts																					99,999,480	
70330 Research and Development Public Order and Safety																					6,291,688,103	
70411 General Economic and Commercial Affairs																					100,466,407	
70412 General Labour Affairs																					270,000	
70421 Agriculture																					977,072,000	
70423 Fishing, Livestock and Hunting																					225,644,412	
70431 Coal and Other Solid Minerals																					25,700,000	
70432 Petroleum and Natural Gas																					240,696,444	
70435 Electricity																					55,000,000	
70442 Manufacturing																					18,197,750	
70443 Construction																					11,900,000	
70451 Road Transport																					20,000,000	
70452 Water Transport																					170,859,683	
70471 Distribution Trade, Storage and Warehousing																					3,345,000	
70474 Multipurpose Development Projects																					3,345,000	
70481 R & D General Econ., Commercial & Labour Affairs																						
70487 R & D Other Industries																						
70510 Waste Management																						
70520 Waste Water Management																						
70540 Protection of Biodiversity and Landscape																						
70550 R & D Environmental Protection																						
70610 Housing Development																						
70620 Community Development																						
70630 Water Supply																						
70650 R & D Housing and Community Amenities																						
70721 General Medical Services																						
70740 Public Health Services																						
70750 R & D Health																						
70810 Recreational and Sporting Services																						
70820 Cultural Services																						
70911 Pre-Primary Education																						
70912 Primary Education																						
70922 Upper Secondary Education																						
70941 First Stage of Tertiary Education																						
70942 Second Stage of Tertiary Education																						
70950 Education Not Defined by Level																						
70970 R & D Education																						
71040 Family and Children																						
71050 Unemployment																						
71070 Social Exclusion																						
71080 R & D Social Protection																						
Total Capital Expenditure by Geo Location	878,466,000					110,600,000	7,202,800	128,600,000	1,124,868,800	54,200,000	110,880,000	10,737,806,218	10,902,886,218	55,900,000							55,900,000	12,063,655,018

ANALYSIS OF CAPITAL RECEIPTS BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS

Programme Codes and Description		ANALYSIS OF CAPITAL RECEIPTS BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS										Total Capital Receipts by Sub Organisation	
		1300000		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 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016			
		Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
11001001	Office of the Governor - Government House	-	500,000,000									-	500,000,000
15001001	Ministry of Agriculture	-	4,712,000,000									-	4,712,000,000
17001001	Ministry of Education	-	9,193,962,563									-	9,193,962,563
20007001	Office of the Accountant- General			105,000,000	20,000,000,000	-	-	16,428,534,602	3,001,000,000	-	-	16,533,534,602	23,001,000,000
21003001	Abia State Primary Health Care Management Agency					96,259,683	-					96,259,683	-
35001001	Ministry of Environment and Solid Minerals	228,484,417	-									228,484,417	-
38001001	Abia State Planning Commission	10,009,000	11,300,000,000									10,009,000	11,300,000,000
52001001	Ministry of Public Utilities and Water Resources	-	-									-	-
52102001	Abia State Water Board	-	-									-	-
54001001	Min. of Economic Planning & Poverty Reduction	-	100,050,000									-	100,050,000
60001001	Ministry of Lands and Survey						120,060,000					-	120,060,000
62001001	Ministry of Physical Urban Planning & Infrastructural Dev.	-	-									-	-
Total Capital Receipts by Economic		238,493,417	25,806,012,563	105,000,000	20,000,000,000	96,259,683	120,060,000	16,428,534,602	3,001,000,000	-	-	16,868,287,702	48,927,072,563

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

Revenue Descriptions	Jan - Dec 2016 Actual Recurrent Revenue	Jan - Dec 2016 Budgeted Recurrent Revenue	Jan - Dec 2016 Actual as % of Total Actual Recurrent Revenue	Jan - Dec 2016 Budget as % of Total Budgeted Recurrent Revenue	Jan - Dec 2015 Actual Recurrent Revenue	Jan - Dec 2015 Budgeted Recurrent Revenue	Jan - Dec 2015 Actual as % of Total Actual Recurrent Revenue	Jan - Dec 2015 Budget as % of Total Budgeted Recurrent Revenue
1 - Government Share of Federation Accounts	49,596,625,115	51,699,498,240	80%	68%	40,848,398,634	66,500,000,000	78%	72%
2 - Independent Revenue	12,540,140,262	23,778,941,890	20%	32%	11,840,705,013	25,459,433,342	22%	28%
Total Recurrent Revenue	62,136,765,377	75,478,440,130	100%	100%	52,689,103,647	91,959,433,342	100%	100%

ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS

Sub Organisation Codes and Description	Economic Classification Codes and Descriptions															Total Recurrent Revenue by Sub Organisation Jan - Dec 2016 Actual
	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 & Other Property	Repayments General	Investments Income	*Interest Earned	Reimbursement General	Miscellaneous		
Jan - Dec 2016 Actual	Jan - Dec 2016 Actual	Jan - Dec 2016 Actual	Jan - Dec 2016 Actual	Jan - Dec 2016 Actual	Jan - Dec 2016 Actual	Jan - Dec 2016 Actual	Jan - Dec 2016 Actual	Jan - Dec 2016 Actual	Jan - Dec 2016 Actual	Jan - Dec 2016 Actual	Jan - Dec 2016 Actual	Jan - Dec 2016 Actual	Jan - Dec 2016 Actual	Jan - Dec 2016 Actual		
1101001 Office of the Governor - Government House				2,995,418			11,065,327								14,060,745	
1101002 Office of the Deputy Governor - Government House																
11013001 Office of the Secretary to the State Government				80,890			295,000	1,140,000							1,515,890	
11018001 Bureau of Special Services																
11021001 Abia State Liaison Office, Lagos																
11021002 Abia State Liaison Office, Abuja																
11035001 Abia State Pensions Board				306,500											306,500	
11039001 Abia State Physical Planning and Infrastructural Dev Fund		92,162,606		8,994,529											101,157,134	
11101001 Abia State Oil Producing Areas Development Comm.																
11101002 Abia State Marketing & Quality Management Agency																
11101004 Abia State Signage & Advertisement Agency (ABSSAA)																
12003001 Abia State House of Assembly (The Legislature)				15,000											15,000	
13001001 Ministry of Youth Development				529,000											529,000	
14001001 Ministry of Women Affairs and Social Development				167,000											167,000	
15001001 Ministry of Agriculture			2,000	17,212,010		207,000	10,000								17,431,010	
15102001 Abia Agricultural Development Program (AADP)							512,432								512,432	
17001001 Ministry of Education				49,307,430											49,307,430	
17003001 Abia State Universal Basic Education Board (ASUBEB)				310,000		5,898,000									6,208,000	
17008001 Abia State Library Board				451,034			523,447								974,481	
17010001 Agency for Mass Literacy, Adult and Non - Formal Education				1,195											1,195	
17018001 Abia State Polytechnic, Aha				895,665,437		4,274,140	88,636,230			465,500					989,041,307	
17019001 Abia State College of Education (Technical), Arochuku			2,500	33,717,248		35,000	37,000								33,791,748	
17021001 Abia State University, Uturu				2,083,764,836		26,755,960	4,399,625								2,114,920,421	
17051001 Secondary Education Management Board (SEMB)				17,172,200											17,172,200	
17056001 Abia State Scholarship Board																
17064001 Abia State Examination Development Center				179,080,580											179,080,580	
18011001 Judicial Service Commission				23,430											23,430	

ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS CONT'D...

Sub Organisation Codes and Description	Economic Classification Codes and Descriptions														Total Recurrent Revenue by Sub Organisation	Sub	
	11010000	12010000	13020000	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 & Other Property	Repayments General	Investments Income	Interest Earned	Reimbursement General	Miscellaneous			
Jan - Dec 2016	Jan - Dec 2016	Jan - Dec 2016	Jan - Dec 2016	Jan - Dec 2016	Jan - Dec 2016	Jan - Dec 2016	Jan - Dec 2016	Jan - Dec 2016	Jan - Dec 2016	Jan - Dec 2016	Jan - Dec 2016	Jan - Dec 2016	Jan - Dec 2016	Jan - Dec 2016	Jan - Dec 2016	Actual	Sub
20001001 Ministry of Finance																	
20007001 Office of the Accountant-General	49,596,625,115			6,374,529													
20008001 Board of Internal Revenue				124,400													
20009001 Abia State Gaming and Control Board		5,614,256,497	77,261,795	489,198,450	6,805,635	125,000											
21001001 Ministry of Health		7,930,000	15,573,500				412,500	1,300,000				43,808					
21003001 Abia State Primary Health Care Management Agency			28,000	7,932,900													
21026001 Abia State University Teaching Hospital - Aho																	
21026002 Abia State College of Health Sciences & Mgt. Technology - Aho				193,876,660		96,534,936		4,377,775									
21027010 Abia State Specialist Hospital & Diagnostic Centre, Umuahia				126,121,330		2,065,000											
21102001 Abia State Hospitals Management Board				56,259,525		23,528,794											
22001001 Ministry of Trade and Investment				27,988,780		10,601,895											
22005001 Metallurgical Complex			31,000	25,003,905				3,005,000									
22018001 Abia State Investment & Property Development Corporation																	
23001001 Ministry of Information, Culture and Strategy				100													
23003001 Broadcasting Corporation of Abia State - Television						80,000		50,000									
23004001 Broadcasting Corporation of Abia State - Radio																	
23015001 Government Printing Press								60,626,470									
23055001 Abia State Printing & Publishing Corporation																	
25001001 Office of the Head of Service				1,053,270		30,400											
25005001 Bureau of Training				232,500													
25005002 Bureau of Common Services & Service Monitoring																	
25005003 Bureau of Service Welfare																	
25005004 Bureau of Administration																	
25005007 Bureau of Establishments and Pensions								204,600									
25007001 Local Government Staff Pensions Board																	
26001001 Ministry of Justice																	
26002001 Abia State Law Review and Reform Commission				6,634,763		150,000											
26051001 Judiciary - High Court						125,000											
26052001 Judiciary - Customary Court of Appeal				50,565,612		9,414,615											
28001001 Ministry of Industry, Science and Technology				4,493,937		1,630,140											
29001001 Ministry of Transport				588,000				139,800									
29007001 Abia State Passenger Integrated Manifest Scheme (ASPIAMS)			100,000	6,621,000		10,000											
29053001 Abia Transport Corporation (Abia Lines Network)																	
29056001 Abia State Transport Loan Scheme																	
29056003 Abia State Traffic & Indiscipline Management Agency																	
32001001 Ministry of Petroleum						5,815,100											
34001001 Ministry of Works				2,510,100		2,600,000											
35001001 Ministry of Environment and Solid Minerals				9,481,460		2,160,400											
35016001 Abia State Environmental Protection Agency (ASEPA)			110,000	1,956,750		378,000											
36001001 Ministry of Culture and Tourism				17,016,600		80,000											
36004001 Abia State Council For Arts & Culture				1,705,131				700,000									
36052001 Abia State Tourism Board																	

ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS CONT'D...

Sub Organisation Codes and Description	Economic Classification Codes and Descriptions															Total Recurrent Revenue by Sub Organisation
	11010000	12010000	12020000	12040000	12050000	12060000	12070000	12080000	12090000	12100000	12110000	12120000	12130000	12140000		
	Government Share of Federation Accounts	Taxes	Licenses	Fees	Fines	Sales	Earnings	Rents on Government Property	Rents on Lands & Other Property	Repayments General	Investments Income	Interest Earned	Reimbursement General	Miscellaneous		
	Jan - Dec 2016	Jan - Dec 2016	Jan - Dec 2016	Jan - Dec 2016	Jan - Dec 2016	Jan - Dec 2016	Jan - Dec 2016	Jan - Dec 2016	Jan - Dec 2016	Jan - Dec 2016	Jan - Dec 2016	Jan - Dec 2016	Jan - Dec 2016	Jan - Dec 2016	Jan - Dec 2016	
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	
38001001	Abia State Planning Commission			130,000			1,340									131,340
38004001	Abia State Bureau of Statistics															
39001001	Ministry of Sports			155,050			5,000									
39002001	Enyimba Football Club					11,900,000	116,430,600									128,330,600
39003002	Abia Warriors Football Club															
39003003	Abia Comets Football Club						202,500									
39051001	Abia State Sports Council															202,500
39051003	Abia Angels Football Club															
45001001	Office of the Auditor General (State)				4,061,115											4,061,115
47001001	Civil Service Commission				12,000											12,000
48001001	Abia State Independent Electoral Commission				1,250											1,250
51001001	Ministry of Local Government and Chiefdom Affairs				702,500											702,500
52001001	Ministry of Public Utilities and Water Resources			139,250	2,716,150											2,855,400
52103001	Abia State Water Board			1,440,250	1,089,915		355,000									2,885,165
53001001	Ministry of Housing				428,200											428,200
53010001	Abia State Housing and Property Corporation				195,000				325,150		244,000					997,350
53056001	Umuhia Capital Development Authority (UCDA)				47,742,528						1,125,000					1,320,000
54001001	Min. of Economic Planning & Poverty Reduction				968,700											968,700
60001001	Ministry of Lands and Survey				247,702,627		121,000,000	757,150			5,248,084					374,707,861
60001002	Abia State Estate Development Agency				48,332,500											48,332,500
63001001	Ministry of Physical Urban Planning & Infrastructural Dev.				20,206,556		16,000									20,222,556
63001002	Open Spaces Development Commission							50,000								50,000
63001001	Office of the Auditor General (Local Government)															
64001001	Local Government Service Commission						4,000									4,000
Total Recurrent Revenue by Economic		49,596,625,115	5,714,349,102	94,688,295	4,699,977,529	28,893,890	305,298,225	293,269,697	325,150	6,617,084	465,500	207,557	1,740,186		1,394,308,047	62,136,765,377

ANALYSIS OF CAPITAL EXPENDITURE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS

Sub Organisation Codes and Description		Economic Classification Codes and Descriptions											
		23010100		23020100		23030100		23040100		23050100		Total Capital Expenditure by Sub Organisation	
		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 2016	
		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016	
		Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
11001001	Office of the Governor - Government House	375,610,450	1,523,000,000	15,000,000	29,000,000	6,850,000	24,000,000					397,460,450	1,599,000,000
11001002	Office of the Deputy Governor - Government House	-	10,000,000	-	180,000,000	-	10,000,000					-	200,000,000
11008001	Abia State Emergency Management Agency	-	5,000,000									-	15,000,000
11010001	Bureau of Public Procurement(Due Process)	-	-									-	-
11013001	Office of the Secretary to the State Government	5,000,000	9,000,000			-	1,000,000					5,000,000	10,000,000
11014001	Bureau of Political Affairs	-	10,000,000									-	10,000,000
11016001	Bureau of Economic Affairs	-	2,500,000									-	2,500,000
11017001	Executive Council Secretariat	-	3,000,000	-	10,000,000							-	13,000,000
11018001	Bureau of Special Services	-	10,000,000	-	-							-	10,000,000
11021002	Abia State Liaison Office, Abuja					-	15,000,000	-	10,000,000			-	25,000,000
11033001	Abia State Agency For the Control of HIV/AIDS	-	6,000,000							11,000,000	16,000,000	11,000,000	22,000,000
11035001	Abia State Pensions Board	-	1,000,000									-	1,000,000
11037001	Christian Pilgrims Welfare Board				10,000,000							-	10,000,000
11101001	Abia State Oil Producing Areas Development Comm.			788,563,073	800,000,000							788,563,073	800,000,000
11101002	Abia State Marketing & Quality Management Agency											-	-
11101003	Abia State Infrastructure Development Initiative (ASTIDI)											-	-
11101004	Abia State Signage & Advertisement Agency (ABSSAA)											-	-
11101005	Public Private Partnership & Investment Promotions Office											-	-
12003001	Abia State House of Assembly (The Legislature)	60,000,000	167,000,000	471,000,000	467,000,000	246,000,000	300,000,000	50,000,000	100,000,000			827,000,000	1,034,000,000
13001001	Ministry of Youth Development	-	5,000,000	-	20,000,000					9,000,000	10,000,000	9,000,000	35,000,000
14001001	Ministry of Women Affairs and Social Development			-	20,000,000	10,000,000	10,000,000			15,600,000	20,000,000	25,600,000	50,000,000
15001001	Ministry of Agriculture	1,000,000	422,000,000	15,000,000	518,000,000	-	22,000,000	-	30,000,000	1,016,200,000	2,808,000,000	1,032,200,000	3,800,000,000
15102001	Abia Agricultural Development Program (AADP)	-	-	-	55,000,000	-	-	-	-	-	5,000,000	-	60,000,000
17001001	Ministry of Education	-	305,000,000	15,000,000	850,000,000	36,990,000	1,195,000,000			10,000,000	1,150,000,000	61,990,000	3,500,000,000
17003001	Abia State Universal Basic Education Board (ASUBEB)	-	4,000,000	-	11,000,000	-	4,000,000			-	-	-	19,000,000
17008001	Abia State Library Board	-	50,000,000	-	15,000,000	-	-					-	65,000,000
17010001	Agency for Mass Literacy, Adult and Non - Formal Education	-	-									-	-
17018001	Abia State Polytechnic, Aba	-	35,000,000	-	165,000,000							-	200,000,000
17019001	Abia State College of Education (Technical), Arochuku	-	110,000,000	-	80,000,000	-	10,000,000					-	200,000,000
17021001	Abia State University, Uturu							400,000,000	40,000,000			40,000,000	400,000,000
17051001	Secondary Education Management Board (SEMB)			-	2,000,000	-	28,000,000					-	30,000,000
17056001	Abia State Scholarship Board		30,000,000									-	30,000,000
18011001	Judicial Service Commission		2,000,000									-	2,000,000
20001001	Ministry of Finance	200,000	8,000,000	2,430,000	90,000,000					15,980,000	157,000,000	18,610,000	255,000,000
20007001	Office of the Accountant- General	466,000	1,000,000	-	23,000,000						6,000,000	466,000	30,000,000
20008001	Board of Internal Revenue	-	31,050,000	-	2,000,000	-	17,000,000					-	50,050,000

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 2016	
	This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		Actual	Budget
	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
	73,600,000	1,760,000,000	36,022,000	1,430,000,000	81,237,683	210,000,000					190,859,683	3,400,000,000
21001001 Ministry of Health		50,000,000										50,000,000
21002001 Abia State Health Insurance Agency		310,000,000		50,000,000						10,000,000		370,000,000
21003001 Abia State Primary Health Care Management Agency		300,000,000										300,000,000
21026001 Abia State University Teaching Hospital - Aba		80,000,000		68,000,000		1,000,000		2,000,000				200,000,000
21026002 Abia State College of Health Sciences & Mgt. Technology -		164,000,000		36,000,000								10,000,000
21027010 Abia State Specialist Hospital & Diagnostic Centre, Umuhia		10,000,000										10,000,000
21102001 Abia State Hospitals Management Board			7,300,000	805,000,000	10,000,000	415,000,000			270,000	280,000,000	17,570,000	1,500,000,000
22001001 Ministry of Trade and Investment												14,000,000
22005001 Metallurgical Complex												
220051001 Abia State Small and Medium Enterprise Center		50,000,000		15,000,000					38,450,000	90,000,000	38,450,000	155,000,000
23001001 Ministry of Information, Culture and Strategy	5,000,000	420,000,000		100,000,000							5,000,000	520,000,000
23004001 Broadcasting Corporation of Abia State - Radio		29,000,000		2,000,000		7,000,000						38,000,000
23055001 Abia State Printing & Publishing Corporation		2,000,000		26,000,000						2,000,000		30,000,000
25001001 Office of the Head of Service		3,000,000										3,000,000
25005001 Bureau of Training				1,000,000								1,000,000
25005002 Bureau of Common Services & Service Monitoring		2,000,000								5,000,000		7,000,000
25005003 Bureau of Service Welfare		2,000,000										2,000,000
25005004 Bureau of Administration		1,000,000								4,500,000		5,500,000
25005007 Bureau of Establishments and Pensions												
25007001 Local Government Staff Pensions Board				38,000,000								63,000,000
26001001 Ministry of Justice		25,000,000								11,000,000		12,000,000
26002001 Abia State Law Review and Reform Commission		1,000,000										
26003001 Legal Aid Council												
26051001 Judiciary - High Court	58,000,000	140,000,000	31,202,800	100,000,000	5,000,000	60,000,000					94,202,800	300,000,000
26052001 Judiciary - Customary Court of Appeal	12,880,000	155,000,000		80,000,000		55,000,000					12,880,000	290,000,000
28001001 Ministry of Industry, Science and Technology		10,000,000		20,000,000		6,000,000		10,000,000				40,000,000
29001001 Ministry of Transport		55,000,000										55,000,000
29001002 Abia State Fire Service				11,000,000								20,000,000
29007001 Abia State Passenger Integrated Manifest Scheme (ASPIMS)		9,000,000										80,000,000
29053001 Abia Transport Corporation (Abia Line Network)		80,000,000										
29056003 Abia State Traffic & Indiscipline Management Agency				80,000,000								80,000,000
32001001 Ministry of Petroleum			758,018,753	9,790,060,000	5,533,669,350	2,023,502,600					6,291,688,103	11,813,562,600
34001001 Ministry of Works						800,000,000						800,000,000
34004001 Abia State Road Maintenance Agency (ABROMA)							224,344,412	462,000,000		10,000,000	251,344,412	512,000,000
35001001 Ministry of Environment and Solid Minerals	27,000,000	40,000,000					941,972,000	270,000,000	27,000,000	50,000,000	977,072,000	350,000,000
35016001 Abia State Environmental Protection Agency (ASEPA)	8,100,000	30,000,000		20,000,000		4,000,000						24,000,000
36001001 Ministry of Culture and Tourism										2,000,000		14,000,000
36004001 Abia State Council For Arts & Culture		12,000,000										4,421,700,000
38001001 Abia State Planning Commission	12,000,000	67,500,000	3,000,000	1,146,600,000		10,000,000		19,000,000	247,493,417	3,178,600,000	262,493,417	4,421,700,000
38004001 Abia State Bureau of Statistics		7,000,000								37,000,000		44,000,000
38005001 Abia State Community & Social Development Agency										200,000,000		200,000,000

ANALYSIS OF CAPITAL EXPENDITURE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS CONT'D...

Sub Organisation Codes and Description		Economic Classification Codes and Descriptions											
		23010100		23020100		23030100		23040100		23050100		Total Capital Expenditure by Sub Organisation	
		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 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016	
Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget		
39001001	Ministry of Sports	-	-	-	145,000,000	-	45,000,000	-	-	-	-	-	-
40001001	Office of the Auditor General (State)	-	23,000,000	-	-	-	-	-	2,000,000	3,345,000	80,000,000	3,345,000	270,000,000
47001001	Civil Service Commission	-	6,000,000	-	1,000,000	-	-	-	-	-	10,000,000	-	35,000,000
48001001	Abia State Independent Electoral Commission	-	10,000,000	-	-	-	-	-	-	-	-	-	8,000,000
51001001	Ministry of Local Government and Chieftaincy Affairs	-	2,000,000	-	35,000,000	-	-	-	-	185,000,000	-	185,000,000	10,000,000
52001001	Ministry of Public Utilities and Water Resources	20,677,107	60,000,000	175,587,050	290,000,000	12,999,480	50,000,000	-	-	-	3,000,000	-	40,000,000
52102001	Abia State Water Board	-	20,000,000	4,000,000	120,000,000	5,000,000	60,000,000	-	-	-	-	209,263,637	400,000,000
52103001	Abia State Rural Water Sanitation Agency	-	6,000,000	-	20,000,000	-	-	-	-	-	-	9,000,000	200,000,000
53001001	Ministry of Housing	26,500,000	40,000,000	160,335,444	1,390,000,000	24,861,000	180,000,000	-	-	-	4,000,000	-	30,000,000
53056001	Umuhia Capital Development Authority (UCDA)	-	60,000,000	-	10,000,000	-	-	-	-	-	-	211,696,444	1,610,000,000
54001001	Min. of Economic Planning & Poverty Reduction	-	2,000,000	5,000,000	30,000,000	-	6,000,000	-	-	-	62,000,000	-	70,000,000
60001001	Ministry of Lands and Survey	55,000,000	648,000,000	-	52,000,000	-	-	-	-	-	-	5,000,000	100,000,000
62001001	Ministry of Physical Urban Planning & Infrastructural Dev.	-	-	40,900,000	250,000,000	-	-	50,000,000	-	-	-	55,000,000	750,000,000
62001002	Open Spaces Development Commission	-	500,000	-	3,500,000	-	-	-	-	-	-	40,900,000	250,000,000
63001001	Office of the Auditor General (Local Government)	-	20,000,000	-	-	-	-	-	3,000,000	-	-	-	7,000,000
64001001	Local Government Service Commission	-	20,000,000	-	-	-	-	-	-	-	-	-	20,000,000
Total Capital Expenditure by Economic		741,033,557	7,481,550,000	2,528,359,120	19,512,160,000	5,978,607,513	5,572,502,600	1,216,316,412	1,349,000,000	1,619,338,417	8,258,100,000	12,083,655,018	42,173,312,600

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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 2016 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 2016. 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 accounting 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 ₦304.5/\$1 as at 31st December, 2016.

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 Finance (Control and Management) Act 1958 as amended. The Financial Statements complied with generally accepted accounting practice. To fulfill accounting and reporting responsibilities, the Accountant - General is responsible for establishing and maintaining a system of internal controls designed to provide reasonable assurance that the transactions recorded are within statutory authority and properly record the use of all public financial resources by the government.

Efforts were made to ensure that these financial statements reflect the financial position of Government as at 31st December, 2016 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.



Sir Gabriel Onyendilefu
Accountant-General
Abia State.

AUDIT CERTIFICATE

The Accounts and Financial Statements of the Government of Abia State of Nigeria for the financial year ended 31st December, 2016 have been examined in accordance with section 125 (2) of 1999 Constitution of the Federal Republic of Nigeria (as amended) and Section (61) 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 my 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 Abia State Government for the year ended 31st December, 2016 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.

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


B.C. Nigbaramuko
Auditor-General
Abia State.

**STATEMENT NO. 1
CASH FLOW STATEMENT**

	Note	Actual 2016	Actual 2015
		N	N
Cash Flow From Operating Activities		41,627,852,487.65	33,062,583,471.81
Statutory Allocation		7,968,772,627.12	7,785,815,161.89
Value Added Tax Allocation		12,540,140,261.80	11,840,705,013.17
Independent Revenue	1	62,136,765,376.57	52,689,103,646.87
Total Receipts			
Payments	2	20,646,457,258.78	22,693,826,489.11
Compensation of Employees	3	2,269,050,771.55	3,758,135,725.49
Social Benefits	4	20,888,721,376.86	25,578,449,595.20
Overhead Costs	5	5,468,839,322.03	9,240,682,935.82
Service Wide Vote		49,273,068,729.22	61,271,094,745.62
Total Payments		12,863,696,647.35	8,581,991,098.75
Net Cash Flow from Operating Activities			
Cash Flow From Investment Activities			
Economic Empowerment Through Agriculture		1,032,200,000.00	381,651,749.92
Societal Re-Orientation		38,450,000.00	11,400,000.00
Poverty Alleviation		788,563,073.19	906,605,843.47
Improvement to Human Health		209,359,683.00	404,473,128.44
Enhancing Skills and Knowledge		136,990,000.00	78,958,960.00
Housing and Urban Development		343,799,244.00	1,668,000,000.00
Gender		10,000,000.00	2,000,000.00
Youth		27,945,000.00	4,062,000.00
Environmental Improvement		1,228,416,411.50	980,655,393.53
Water Resources and Rural Development		10,088,000.00	23,500,000.00
Information and Communication Technology		18,300,000.00	8,000,000.00
Growing the Private Sector		17,570,000.00	4,000,000.00
Reform of Government and Governance		1,717,109,866.73	2,146,782,365.14
Power		208,175,636.90	40,711,890.00
Road		6,296,688,102.59	14,628,084,902.89
Oil and Gas Infrastructure			500,000.00
Net Cash Flow from Investment Activities	6	12,083,655,017.91	21,289,386,233.39
Cash Flow from Financing Activities			
Proceeds from Aids and Grants		334,753,099.73	510,756,113.94
Proceeds from Internal Loans		16,428,534,601.86	43,021,738,653.91
Proceeds from Other Capital Receipts			265,720,000.00
Repayment of External Loans		252,435,153.46	166,535,589.62
Repayment of Internal Loans		12,496,568,072.90	10,860,860,865.69
Net Cash Flow From Financing Activities		4,014,284,475.23	32,770,818,312.54
Movement in Other Cash Equivalents			
BTL Receipts	7a	1,763,099,092.57	870,179,690.68
BTL Payments	7b	1,763,099,092.57	870,179,690.68
Net Surplus/(Deficit) for the Year		4,794,326,104.67	2,899,440,980.40
Opening Cash Balance		3,621,436,130.06	721,995,149.66
Closing Cash Balance	8	8,415,762,234.73	3,621,436,130.06

STATEMENT NO. 2
STATEMENT OF ASSETS AND LIABILITIES

	Note	Actual 2016	Actual 2015
Liquid Assets		N	N
Treasuries and Banks	8	8,415,762,234.73	3,621,436,130.06
Sub Total		8,415,762,234.73	3,621,436,130.06
Investments and Other Assets			
Investments	9	360,556,728.26	356,806,728.26
Liability Over Assets	10	43,574,512,666.63	48,370,185,614.20
Sub Total		43,935,069,394.89	48,726,992,342.46
Total Assets		52,350,831,629.62	52,348,428,472.52
Public Funds			
Consolidated Revenue Fund	11	9,693,420.99	
Capital Development Fund	12	8,406,068,813.74	3,621,436,130.06
Sub Total - Public Funds		8,415,762,234.73	3,621,436,130.06
Liabilities			
Internal Loans	13	31,362,130,743.73	41,572,490,967.79
External Loans	14	12,572,938,651.16	7,154,501,374.67
Sub Total: Liabilities		43,935,069,394.89	48,726,992,342.46
Public Fund + Liabilities		52,350,831,629.62	52,348,428,472.52

STATEMENT NO. 3
STATEMENT OF CONSOLIDATED REVENUE FUND

	Note	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
		N	N	N	N		N	N	N
Opening Balance		340,588,427.28		8,820,880,307.00				16,282,917,719.00	
Add: Revenue									
Statutory Allocation	15	33,062,583,471.81	41,627,852,487.65	39,699,498,240.00	39,699,498,240.00	1,928,354,247.65+	52,700,000,000.00	40,096,493,226.00	63,240,000,000.00
Value Added Tax Allocation		7,785,815,161.89	7,968,772,627.12	12,000,000,000.00	12,000,000,000.00	4,031,227,372.88-	8,500,000,000.00	12,120,000,000.00	10,200,000,000.00
Sub Total: Statutory Allocation		40,848,398,633.70	49,596,625,114.77	51,699,498,240.00	51,699,498,240.00	2,102,873,125.23-	61,200,000,000.00	52,216,493,226.00	73,440,000,000.00
Direct Taxes	16	4,819,521,217.64	5,714,349,102.37	10,838,320,000.00	10,838,320,000.00	5,123,970,897.63-	14,329,580,000.00	9,817,927,214.00	13,041,217,100.00
Licenses	17	380,094,468.60	94,683,295.40	481,995,790.00	481,995,790.00	387,312,494.60-	596,623,340.00	372,049,455.00	262,003,400.00
Fees	20	4,444,756,140.53	4,700,017,528.75	9,200,434,720.00	9,200,434,720.00	4,500,417,191.25-	12,141,195,343.00	7,932,717,527.00	11,396,116,200.00
Fines	21	18,664,279.21	28,893,890.00	115,790,950.00	115,790,950.00	86,897,060.00-	183,079,740.00	95,132,894.00	150,696,300.00
Sales	22	148,924,211.67	305,263,225.00	1,857,982,250.00	1,857,982,250.00	1,552,719,025.00-	989,200,500.00	1,875,249,112.00	683,846,100.00
Earnings	23	182,933,313.11	293,269,696.56	747,338,181.00	747,338,181.00	454,068,484.44-	621,813,000.00	743,115,835.00	589,459,200.00
Rent of Government Property	24	5,939,330.00	325,150.00	270,144,000.00	270,144,000.00	269,818,850.00-	151,500,000.00	272,845,441.00	121,800,600.00
Rent on Government Building	25	37,424,878.48	6,617,084.18	72,120,000.00	72,120,000.00	65,502,915.82-	24,701,000.00	72,841,200.00	8,400,800.00
Repayments	26		465,500.00	90,090,000.00	90,090,000.00	89,624,500.00-	15,090,000.00	90,990,900.00	18,108,000.00
Investment Income	27	2,883,119.14	207,557.02	3,400,000.00	3,400,000.00	3,192,442.98-	3,433,000.00	3,433,998.00	4,120,000.00
Interest Earned	28	2,076,174.65	1,740,185.76	1,260,000.00	1,260,000.00	480,185.76+	322,605.00	1,272,605.00	1,527,000.00
Miscellaneous	30	1,797,487,880.14	1,394,308,046.76	100,066,000.00	100,066,000.00	1,294,242,046.76+	2,284,428,042.00	101,066,660.00	61,751,500.00
Sub Total: Independent Revenue (c)		11,840,705,013.17	12,540,140,261.80	23,778,941,891.00	23,778,941,891.00	11,238,801,629.20-	31,340,966,570.00	21,378,642,841.00	26,339,046,200.00
BTL Receipts (d)	31	870,179,690.68	1,763,099,092.57			1,763,099,092.57+			
Total Funds Available (a+b+c+d)		53,899,871,764.83	63,899,864,469.14	84,299,320,438.00	75,478,440,131.00	11,578,575,661.86-	92,540,966,570.00	89,878,053,786.00	99,779,046,200.00
Less: Recurrent Payments									
Personnel Cost	32	22,693,826,489.11	20,646,457,258.78	32,410,244,440.00	32,648,710,010.00	12,002,252,751.22+	32,555,153,441.00	33,020,361,581.00	33,784,928,600.00
Overhead Charges	34	25,578,449,595.20	20,888,721,376.86	16,374,195,660.00	23,333,757,303.00	2,445,035,926.14+	16,582,132,040.00	16,539,419,296.00	19,083,295,700.00
Consolidated Revenue Fund Charges	35	12,998,818,661.31	7,737,890,093.58	8,194,500,000.00	10,194,500,000.00	2,456,609,906.42+	9,105,498,099.00	8,358,390,000.00	10,926,597,700.00
BTL Payments	36	870,179,690.68	1,763,099,092.57			1,763,099,092.57-			
Sub Total: Recurrent Expenditure		62,141,274,436.30	51,036,167,821.79	56,978,940,100.00	66,176,967,313.00	15,140,799,491.21+	58,242,783,580.00	57,918,170,877.00	63,794,822,000.00
Repayment of External Loans		166,535,589.62	252,435,153.46	200,000,000.00	200,000,000.00	52,435,153.46-	200,000,000.00	204,000,000.00	240,000,000.00
Repayment of Internal Loans		10,860,860,865.69	12,496,568,072.90	2,000,000,000.00	6,700,000,000.00	5,796,568,072.90-	4,000,000,000.00	2,040,000,000.00	4,800,000,000.00
Sub Total: Loans Repayment		11,027,396,455.31	12,749,003,226.36	2,200,000,000.00	6,900,000,000.00	5,849,003,226.36-	4,200,000,000.00	2,244,000,000.00	5,040,000,000.00
Total Recurrent Payments		73,168,670,891.61	63,785,171,048.15	59,178,940,100.00	73,076,967,313.00	9,291,796,264.85+	62,442,783,580.00	60,162,170,877.00	68,834,822,000.00
Operating Balance		19,268,799,126.78	114,693,420.99	25,120,380,338.00	2,401,472,818.00	2,286,779,397.01-	30,098,182,990.00	29,715,882,909.00	30,944,224,200.00
Appropriation and Transfers:									
Transfer to Capital Development Fund			105,000,000.00			105,000,000.00-	25,786,132,275.00	12,000,000,000.00	30,943,358,900.00
Transfer from CRF to CDF		19,268,799,126.78							
Sub Total: Transfers		19,268,799,126.78	105,000,000.00			105,000,000.00-	25,786,132,275.00	12,000,000,000.00	30,943,358,900.00
Closing Balance			9,693,420.99	25,120,380,338.00	2,401,472,818.00	2,391,779,397.01-	4,312,050,715.00	17,715,882,909.00	865,300.00

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STATEMENT NO. 4
STATEMENT OF CAPITAL DEVELOPMENT FUND

	Note	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
		N	N	N	N		N	N	N
Opening Balance		381,406,722.38	3,621,436,130.06	3,621,436,130.00	3,621,436,130.00	0.06+	8,406,068,814.00	422,297,395.00	
Add Revenue:									
Transfer from Consolidated Revenue Fund			105,000,000.00	20,000,000,000.00	20,000,000,000.00	19,895,000,000.00-	25,786,132,275.00	12,000,000,000.00	30,943,358,900.00
Aids and Grants		510,756,113.94	334,753,099.73	25,806,012,563.00	25,806,012,563.00	25,471,259,463.27-	16,626,186,410.00	23,806,012,563.00	21,958,799,600.00
Internal Loans		43,021,738,653.91	16,428,534,601.86	3,001,000,000.00	30,002,150,557.00	13,573,615,955.14-	2,500,000,000.00	3,001,000,000.00	1,200,000,000.00
Other Capital Receipts		265,720,000.00		120,060,000.00	120,060,000.00		100,000,000.00	120,060,000.00	120,000,000.00
Sub Total: Capital Receipts		43,798,214,767.85	16,868,287,701.59	48,927,072,563.00	75,928,223,120.00	59,059,935,418.41-	45,012,318,685.00	38,927,072,563.00	54,222,158,500.00
Total Capital Revenue Available		44,179,621,490.23	20,489,723,831.65	52,548,508,693.00	79,549,659,250.00	59,059,935,418.35-	53,418,387,499.00	39,349,369,958.00	54,222,158,500.00
Less: Capital Expenditure									
General Public Services	37	2,558,017,502.15	2,520,432,939.92	8,032,250,000.00	8,719,250,000.00	6,198,817,060.08+	7,594,466,000.00	7,918,311,007.00	8,864,669,100.00
Public Order and Safety	39	33,440,000.00	107,082,800.00	665,000,000.00	665,000,000.00	557,917,200.00+	588,600,000.00	678,300,000.00	449,519,900.00
Economic Affairs	40	15,545,779,249.27	7,571,133,989.49	19,917,562,600.00	31,923,953,934.00	24,352,819,944.51+	23,738,070,000.00	16,130,279,989.00	24,628,883,700.00
Environmental Protection	41	980,055,393.53	1,228,416,411.50	882,500,000.00	882,500,000.00	345,916,411.50-	1,976,000,000.00	877,710,000.00	2,371,200,400.00
Housing and Community Amenities	42	1,689,600,000.00	325,794,194.00	3,308,000,000.00	4,720,992,000.00	4,395,197,806.00+	6,812,000,000.00	3,210,960,000.00	7,514,399,800.00
Health	43	404,473,128.44	190,859,683.00	4,481,000,000.00	4,531,000,000.00	4,340,140,317.00+	4,381,943,000.00	4,815,420,000.00	5,306,332,400.00
Recreation, Culture and Religion	44		3,345,000.00	323,000,000.00	323,000,000.00	319,655,000.00+	187,000,000.00	296,820,000.00	224,399,800.00
Education	45	71,958,960.00	101,990,000.00	4,444,000,000.00	4,444,000,000.00	4,342,010,000.00+	3,942,300,000.00	4,537,980,000.00	4,784,759,900.00
Social Protection	46	6,062,000.00	34,600,000.00	120,000,000.00	120,000,000.00	85,400,000.00+	65,000,000.00	81,600,000.00	78,000,000.00
Total Capital Expenditure by Main Functions		21,289,386,233.39	12,083,655,017.91	42,173,312,600.00	56,329,695,934.00	44,246,040,916.09+	49,285,379,000.00	38,547,380,996.00	54,222,165,000.00
Transfer from CDF to CRF		19,268,799,126.78							
Closing Balance		3,621,436,130.06	8,406,068,813.74	10,375,196,093.00	23,219,963,316.00	14,813,894,502.26-	4,133,008,499.00	801,988,962.00	6,500.00

NOTES TO CASH FLOW STATEMENT

	Actual 2016	Actual 2015
	N	N
Note 1 - Independent Revenue		
Taxes	5,714,349,102.37	4,819,521,217.64
Licenses	94,683,295.40	380,094,468.60
Fees	4,700,017,528.75	4,444,756,140.53
Fines	28,893,890.00	18,664,279.21
Sales	305,263,225.00	148,924,211.67
Earnings	293,269,696.56	182,933,313.11
Rent on Government Property	325,150.00	5,939,330.00
Rent on Lands Other General	6,617,084.18	37,424,878.48
Repayments General	465,500.00	
Investments General	207,557.02	2,883,119.14
Interest	1,740,185.76	2,076,174.65
Miscellaneous	1,394,308,046.76	1,797,487,880.14
Total	12,540,140,261.80	11,840,705,013.17
Note 2 - Compensation of Employees		
Salaries and Wages	20,631,912,108.98	22,673,851,489.11
Allowances	14,545,149.80	19,975,000.00
Total	20,646,457,258.78	22,693,826,489.11
Note 2A - Salaries and Wages		
Basic Salary	20,486,012,108.98	22,410,491,724.89
Consolidated Revenue Fund Charges - Salaries	145,900,000.00	263,359,764.22
Total	20,631,912,108.98	22,673,851,489.11
Note 2B - Social Contributions		
Note 3 - Social Benefits		
Gratuity	28,533,921.00	146,606.46
Pension	2,240,516,850.55	3,757,989,119.03
Total	2,269,050,771.55	3,758,135,725.49
Note 4 - Overhead Costs:		
Transport and Travelling	1,144,048,882.00	4,925,253,951.93
Utilities	74,415,324.04	52,141,068.54
Material and Supplies	400,745,310.00	1,300,747,770.90
Maintenance Services	412,397,617.00	692,914,053.84
Training	8,205,400.00	33,237,600.00
Other Services	8,320,129,400.00	11,793,203,463.45
Consulting & Professional Services	952,541,116.48	395,528,525.44
Fuel and Lubricants	211,520,195.00	156,683,863.32
Financial Charges	641,432,059.21	1,077,479,831.55
Miscellaneous Expenses	8,723,286,073.13	5,151,259,466.23
Total	20,888,721,376.86	25,578,449,595.20

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

	Actual 2016	Actual 2015
	N	N
Notes 5 - Service wide Vote		
Recurrent Debts	4,659,944,040.79	6,735,375,510.76
Contractors/Other Miscellaneous Debts	54,492,935.09	211,597,064.89
Cost of IGR / FAAC Collection	736,902,346.15	416,378,711.91
Refund to Other Government - Deductions		376,078,542.51
Deduction @ Source - VAT/WHT Liabilities		248,305,858.35
Deduction @ Source - Judiciary		18,415,510.27
Contribution to LG JAAC	17,500,000.00	1,234,531,737.13
Total	5,468,839,322.03	9,240,682,935.82
Note 6 - Net Cash Flow from Investing Activities		
Capital Expenditure by Administrative Sector	2,257,473,523.19	2,474,345,662.15
Capital Expenditure by Economic Sector	8,159,887,600.22	17,319,051,089.27
Capital Expenditure by Law and Justice	107,082,800.00	33,440,000.00
Capital Expenditure by Social Sector	1,559,211,094.50	1,462,549,481.97
Total	12,083,655,017.91	21,289,386,233.39
Note 6A - Net Cash Flow From Investment Activities		
Purchase of Fixed Assets General	741,033,556.90	1,430,548,386.68
Construction and Provision of Fixed Assets General	2,528,359,119.94	4,069,913,794.20
Rehabilitation and Repairs of Fixed Assets General	5,978,607,512.84	13,841,251,302.11
Preservation of the Environment General	1,216,316,411.50	987,055,393.53
Acquisition of Non Tangible Assets	1,619,338,416.73	960,617,356.87
Total	12,083,655,017.91	21,289,386,233.39
Note 6B - Analysis of Capital Expenditure by Geo Location		
Northern Senatorial Zone	1,124,868,800.00	1,424,852,339.95
Central Senatorial Zone	10,902,886,217.91	18,731,715,980.78
South Senatorial Zone	55,900,000.00	1,132,817,912.66
Total	12,083,655,017.91	21,289,386,233.39
Note 7a - BTL Receipts		
With Holding Taxes due to FIRS	283,863,874.07	190,196,184.20
VAT to FIRS	401,695,422.21	404,508,274.00
Union Deductions	87,841,244.80	275,475,232.48
FAAC Refund of Deductions @ Source	989,698,551.49	
Total BTL Receipts	1,763,099,092.57	870,179,690.68
Note 7b - BTL Payments		
Withholding Taxes due to FIRS	283,863,874.07	190,196,184.20
VAT to FIRS	401,695,422.21	404,508,274.00
Union Deductions	87,841,239.80	275,475,232.48
Loan Deduction from Salary/Other Deduction from Payroll	5.00	
FAAC Refund of Deductions @ Source	989,698,551.49	
Total BTL Payments	1,763,099,092.57	870,179,690.68

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

	Actual 2016 N	Actual 2015 N
Note 8 - Closing Balance		
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	55,355.84	942,841.64
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	5,782,392.15	4,040,423.90
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)	21,579.23	21,739.23
First Bank of Nigeria - A/C 1274(7684)	778,921.49	779,013.49
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	525,743,159.02	282,955,981.88
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	2,414,658.64
Fidelity Bank - A/C 5030030596 ABSG IGR Account	367,192,326.73	
First City Monument Bank A/C 2000765014 (SURE-P)	1,238,734.16	1,227,884.10
Ecological Account	52.50	52.50
First Bank - FAAC 2015277701	1,143.97	1,191.97
Zenith Bank - 1013892907	1,633,410,754.09	
Sterling Bank - 0017759497	276,053.82	138,026.91
Sterling Bank - 0021959955	674,022.63	8,323,890.70
Sterling Bank - 0023041416	704,536.77	704,036.77
FIRST BANK PLC (ECOLOGICAL FUND) A/C 2024215554	66,483,153.08	66,483,153.08
FIDELITY BANK (ABSG PPIDF PROJECT) A/C 5030039111	585,104.98	19,295,233.82
First Bank ABSG Reserve A/C 2028294362	1,998,069,585.00	1,930,415.00
First Bank ABSG Project A/C 2014210497	96,055,632.03	289,482,361.92
First Bank Pensions Account 2028294506	5,516,334.21	530,682,681.58
UBA - Salary Account 1019024054	878,081,423.42	
UBA - ABSG FAAC A/C 1015372049	574,200,594.19	
UBA - ABSG Special A/C 1019024009	273,188.14	
UBA - Overhead A/C. 1019115026	1,091,901,330.75	
UBA - Subvention A/C 1019114830	147,360,581.58	
UBA - Pensions A/C 1019114816	1,925.65	
UBA - ABSG Bailout Fund A/C	7,207,340.43	119,973,166.95
Zenith - ABSG Cons. A/C 1014327297	89,401,179.56	14,105,972.43
Zenith - ABSG Special A/C 1014013949	138,912.18	132,059,522.47
Zenith ABSG Salary Bailout A/C 1014429971	1,330,340.20	9,268,799.96

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

	Actual 2016	Actual 2015
	₦	₦
Access - ABSG Salary Bailout A/C 0005685932	2,266,635.37	2,266,687.87
Skye Bank - ABSG Salary Bailout A/C 4030011123	3,776,800.00	358,098,600.00
Keystone - ABSG Salary Bailout A/C 1002820478	76,129.75	75,661.75
ZENITH BANK PLC - ABSG EXCESS CRUDE A/C (1014381352)	108,616,015.81	776,738,422.50
UBA PLC - ABSG CAPITAL PROJECT - (0019115284)	982,878.18	33,901,265.00
ZENITH BANK A/C 1014655750	42,188,952.52	
ACCESS BANK FOREIGN LOAN/PARIS CLUB REFUND A/C 0718250445	31,324,520.96	
ACCESS BANK - CACS ACCOUNT 0708824261	35,000,099.98	
Ecobank Domiciliary Account	153,224.91	153,224.91
Access Bank Fixed Deposit Account	10,600,000,000.00	
Remittance Control - TPO - Umuahia	136,140,000.00	
Remittance Control - ST Ohanze	330,000.00	
BIR - IGR Paydirect Account - Fidelity Bank	34,362,961.05	189,987,487.49
BIR - IGR Paydirect Account - Access Bank	104,440,362.51	65,828,013.12
BIR - IGR Paydirect Account - Keystone Bank (PHB)	4,376,064.64	2,763,647.46
BIR - IGR Paydirect Account - Diamond Bank	10,309,931.59	13,789,862.58
BIR - IGR Paydirect Account - Sterling Bank	2,695,818.68	
BIR - IGR Paydirect Account - ECO Bank	10,923,390.18	130,799,101.41
BIR - IGR Paydirect Account - FCMB	154,269,543.84	30,978,948.57
BIR - IGR Paydirect Account - First Bank	68,489,250.78	241,826,658.49
BIR - IGR Paydirect Account - Guaranty Trust	5,807,072.49	6,343,182.41
BIR - IGR Paydirect Account - Skye Bank	14,027,863.29	5,026,362.22
BIR - IGR Paydirect Account - Enterprise Bank	6,299,367.49	
BIR - IGR Paydirect Account - UBA	39,866,049.71	29,556,669.83
BIR - IGR Paydirect Account - (ETB)		1,066,556.41
BIR - IGR Paydirect Account - Union Bank	314,494,951.21	20,372,681.26
BIR - IGR Paydirect Account - Unity Bank	11,925,867.74	13,508,901.11
BIR - IGR Paydirect Account - Zenith Bank	69,056,364.54	67,536,057.47
BIR - IGR Paydirect Account - Stanbic IBTC	52,797,403.12	45,689,140.77
BIR - IGR Paydirect Account - Heritage Bank (Spring Bank)		4,542,553.32
BIR - IGR Paydirect Account - Autoreg - Fidelity Bank	700,000.00	17,989,597.94
BIR - IGR Paydirect Acct - Special Number Plate Zenith Bank	4,558,828.79	10,042,931.21
BIR - IGR Paydirect Account - Drivers Licence - Zenith Bank	2,271,938.37	8,039,290.38
BIR - IGR Paydirect Acct- N/P (Other Charges) - Zenith Bank	447,465.58	6,021,807.77
BIR - IGR Paydirect Acct - Proof of O/ship Cert.-Zenith Bank	462,685.49	735,508.53
ST Amaokwe Item - Consolidated Cash Book		4,948.05
ST - Arochukwu - Consolidated Cash Book		3,466.64
ST. Bende - Consolidated Cash Book		12,516.01
ST. Ikwuano - Consolidated Cash Book		3,806.20
ST. Isuochi - Consolidated Cash Book		35.09
ST. Nkwoegwu - Consolidated Cash Book		3,198.02
ST - Amaekpu Ohafia - Consolidated Cash Book		4,314.30
ST Ohanze - Consolidated Cash Book		1,755.73

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

	Actual	Actual
	2016	2015
	N	N
ST. Okpuala - Consolidated Cash Book		2,533.99
ST Ukwa - Consolidated Cash Book		7,255.15
ST Umuahia - Consolidated Cash Book		13,395.00
ST Umuahia - FCMB (First City Monument Bank) A/C 0228466014		2,907.81
ST Umuahia - UBA	400,416.35	5,838.65
Fidelity Bank Plc A/C - 4110042087		3,471.82
Sub Treasury - UBA - 1016685517		1,176.72
ST Uturu - Consolidated Cash Book		163.23
ST Uzuakoli - Consolidated Cash Book		2,243.38
ST. Akanu Ohafia - Consolidated Cash Book		2,439.18
ST Aba - Consolidated Cash Bank		12,516.01
TPO - Umuahia - Consolidated Cash Book		10,024,125.37
TPO - Umuahia FCMB (2219741025)	657,000.00	
TPO - Umuahia - UBA (Impress A/C Account No: 1019431557)	582,600.00	
Sub-Total	8,415,762,234.73	3,621,436,130.06

NOTES TO STATEMENT OF ASSETS AND LIABILITIES

	Actual 2016 N	Actual 2015 N
Note 8 - Treasuries and Banks		
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	55,355.84	942,841.64
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	5,782,392.15	4,040,423.90
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)	21,579.23	21,739.23
First Bank of Nigeria - A/C 1274(7684)	778,921.49	779,013.49
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	525,743,159.02	282,955,981.88
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	2,414,658.64
Fidelity Bank - A/C 5030030596 ABSG IGR Account	367,192,326.73	
First City Monument Bank A/C 2000765014 (SURE-P)	1,238,734.16	1,227,884.10
Ecological Account	52.50	52.50
First Bank - FAAC 2015277701	1,143.97	1,191.97
Zenith Bank - 1013892907	1,633,410,754.09	
Sterling Bank - 0017759497	276,053.82	138,026.91
Sterling Bank - 0021959955	674,022.63	8,323,890.70
Sterling Bank - 0023041416	704,536.77	704,036.77
FIRST BANK PLC (ECOLOGICAL FUND) A/C 2024215554	66,483,153.08	66,483,153.08
FIDELITY BANK (ABSG PPIDF PROJECT) A/C 5030039111	585,104.98	19,295,233.82
First Bank ABSG Reserve A/C 2028294362	1,998,069,585.00	1,930,415.00
First Bank ABSG Project A/C 2014210497	96,055,632.03	289,482,361.92
First Bank Pensions Account 2028294506	5,516,334.21	530,682,681.58
UBA - Salary Account 1019024054	878,081,423.42	
UBA - ABSG FAAC A/C 1015372049	574,200,594.19	
UBA - ABSG Special A/C 1019024009	273,188.14	
UBA - Overhead A/C. 1019115026	1,091,901,330.75	
UBA - Subvention A/C 1019114830	147,360,581.58	
UBA - Pensions A/C 1019114816	1,925.65	
UBA - ABSG Bailout Fund A/C	7,207,340.43	119,973,166.95
Zenith - ABSG Cons. A/C 1014327297	89,401,179.56	14,105,972.43
Zenith - ABSG Special A/C 1014013949	138,912.18	132,059,522.47
Zenith ABSG Salary Bailout A/C 1014429971	1,330,340.20	9,268,799.96
Access - ABSG Salary Bailout A/C 0005685932	2,266,635.37	2,266,687.87
Skye Bank - ABSG Salary Bailout A/C 4030011123	3,776,800.00	358,098,600.00
Keystone - ABSG Salary Bailout A/C 1002820478	76,129.75	75,661.75
Zenith Bank Plc - ABSG Excess Crude A/C (1014381352)	108,616,015.81	776,738,422.50
UBA PLC - ABSG Capital Project - (0019115284)	982,878.18	33,901,265.00

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

	Actual 2016	Actual 2015
	N	N
Zenith Bank A/C 1014655750	42,188,952.52	
Access Bank Foreign Loan/Paris Club Refund A/C 0718250445	31,324,520.96	
Access Bank - CACS Account 0708824261	35,000,099.98	
Ecobank Domiciliary Account	153,224.91	153,224.91
Access Bank Fixed Deposit Account	10,600,000,000.00	
Remittance Control - TPO - Umuahia	136,140,000.00	
Remittance Control - ST Ohanze	330,000.00	
BIR - IGR Paydirect Account - Fidelity Bank	34,362,961.05	189,987,487.49
BIR - IGR Paydirect Account - Access Bank	104,440,362.51	65,828,013.12
BIR - IGR Paydirect Account - Keystone Bank (PHB)	4,376,064.64	2,763,647.46
BIR - IGR Paydirect Account - Diamond Bank	10,309,931.59	13,789,862.58
BIR - IGR Paydirect Account - Sterling Bank	2,695,818.68	
BIR - IGR Paydirect Account - ECO Bank	10,923,390.18	130,799,101.41
BIR - IGR Paydirect Account - FCMB	154,269,543.84	30,978,948.57
BIR - IGR Paydirect Account - First Bank	68,489,250.78	241,826,658.49
BIR - IGR Paydirect Account - Guaranty Trust	5,807,072.49	6,343,182.41
BIR - IGR Paydirect Account - Skye Bank	14,027,863.29	5,026,362.22
BIR - IGR Paydirect Account - Enterprise Bank	6,299,367.49	
BIR - IGR Paydirect Account - UBA	39,866,049.71	29,556,669.83
BIR - IGR Paydirect Account - (ETB)		1,066,556.41
BIR - IGR Paydirect Account - Union Bank	314,494,951.21	20,372,681.26
BIR - IGR Paydirect Account - Unity Bank	11,925,867.74	13,508,901.11
BIR - IGR Paydirect Account - Zenith Bank	69,056,364.54	67,536,057.47
BIR - IGR Paydirect Account - Stanbic IBTC	52,797,403.12	45,689,140.77
BIR - IGR Paydirect Account - Heritage Bank (Spring Bank)		4,542,553.32
BIR - IGR Paydirect Account - Autoreg - Fidelity Bank	700,000.00	17,989,597.94
BIR - IGR Paydirect Acct - Special Number Plate Zenith Bank	4,558,828.79	10,042,931.21
BIR - IGR Paydirect Account - Drivers Licence - Zenith Bank	2,271,938.37	8,039,290.38
BIR - IGR Paydirect Acct- N/P (Other Charges) - Zenith Bank	447,465.58	6,021,807.77
BIR - IGR Paydirect Acct - Proof of O/ship Cert.-Zenith Bank	462,685.49	735,508.53
ST Amaokwe Item - Consolidated Cash Book		4,948.05
ST - Arochukwu - Consolidated Cash Book		3,466.64
ST. Bende - Consolidated Cash Book		12,516.01
ST. Ikwuano - Consolidated Cash Book		3,806.20
ST. Isuochi - Consolidated Cash Book		35.09
ST. Nkwogwu - Consolidated Cash Book		3,198.02
ST - Amaekpu Ohafia - Consolidated Cash Book		4,314.30
ST Ohanze - Consolidated Cash Book		1,755.73
ST. Okpuala - Consolidated Cash Book		2,533.99
ST Ukwa - Consolidated Cash Book		7,255.15
ST Umuahia - Consolidated Cash Book		13,395.00
ST Umuahia - FCMB (First City Monument Bank) A/C 0228466014		2,907.81
ST Umuahia - UBA	400,416.35	5,838.65
Fidelity Bank Plc A/C - 4110042087		3,471.82
Sub Treasury - UBA - 1016685517		1,176.72
ST Uturu - Consolidated Cash Book		163.23
ST Uzuakoli - Consolidated Cash Book		2,243.38
ST. Akanu Ohafia - Consolidated Cash Book		2,439.18

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

	Actual 2016 N	Actual 2015 N
ST Aba - Consolidated Cash Bank		12,516.01
TPO - Umuahia - Consolidated Cash Book		10,024,125.37
TPO - Umuahia FCMB (2219741025)	657,000.00	
TPO - Umuahia - UBA (Impress A/C Account No: 1019431557)	582,600.00	
Total	8,415,762,234.73	3,621,436,130.06
Note 9 - Investments		
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
Westminster 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	3,759,043.00	9,043.00
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 Nkekede Owerri	1,920,000.00	1,920,000.00
Niger Construction Co. Ltd	1,020,000.00	1,020,000.00
Africa Pharmaceuticals 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
Total	360,556,728.26	356,806,728.26
Note 10 - Liability Over Assets		
Opening Balance	48,370,185,614.20	9,497,112,621.84
Add/Less (Net Movement)		
Internal Loan	10,210,360,224.06	37,324,525,683.66
Foreign Loan	5,418,437,276.49	1,511,334,079.36
Investment	3,750,000.00	37,213,229.56
Closing Balance	43,574,512,666.63	48,370,185,614.20

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 31ST DECEMBER, 2016

ASSET CATEGORY	ORIGINAL COST	ADDITIONS DURING THE YEAR	DISPOSALS DURING THE YEAR	PROVISION FOR DEPRECIATION (IF ANY)	CLOSING BALANCE AT COST 31/12/2016
Purchase/Acquisition of Land	145,046,000				145,046,000
Purchase of Office Buildings	50,000,000				50,000,000
Purchase of Motor Vehicles	315,188,450				315,188,450
Purchase of Vans	10,000,000				10,000,000
Purchase of Trucks	10,500,000				10,500,000
Purchase of Office Furniture and Fittings	62,000,000				62,000,000
Purchase of Computer Printers	12,000,000				12,000,000
Purchase of Photocopying Machines	10,000,000				10,000,000
Purchase of Powers Generating Set	20,677,107				20,677,107
Purchase of Health/Medical Equipment	21,100,000				21,100,000
Purchase of Fire Fighting Equipment	12,000,000				12,000,000
Purchase of Library Books & Equipment	55,000,000				55,000,000
Purchase of Agriculture Equipment	1,000,000				1,000,000
Purchase of Security Equipment	8,522,000				8,522,000
Purchase of Industrial Equipment	8,000,000				8,000,000
Construction/Provision of Office Buildings	132,282,800				132,282,800
Construction/Provision of Residential Buildings	428,971,994				428,971,994
Construction/Provision of Electricity	87,899,050				87,899,050
Construction/Provision of Housing	122,913,450				122,913,450
Construction/Provision of Water Facilities	105,088,000				105,088,000
Construction/Provision of Hospitals/Health Centres	236,022,000				236,022,000
Construction/Provision of Public Schools	200,000,000				200,000,000
Construction/Provision of Agricultural Facilities	15,000,000				15,000,000
Construction/Provision of Roads	766,018,753				766,018,753
Construction/Provision of Infrastructure	292,563,073				292,563,073
Construction/Provision of Recreational Facilities	55,000,000				55,000,000
Construction of Traffic/Street Lights	86,600,000				86,600,000
Rehabilitation/Repairs - Housing	24,861,000				24,861,000
Rehabilitation/Repairs - Water Facilities	5,000,000				5,000,000
Rehabilitation/Repairs - Hospital/Health Centers	111,237,683				111,237,683
Rehabilitation/Repairs - Public Schools	232,990,000				232,990,000
Rehabilitation/Repairs - Roads	5,533,669,350				5,533,669,350
Rehabilitation/Repairs - Recreational Facilities	20,000,000				20,000,000
Rehabilitation/Repairs of Office Buildings	15,000,000				15,000,000
Rehabilitation/Repairs - Traffic/Street Lights	19,849,480				19,849,480
Rehabilitation/Repairs - Markets/Parks	10,000,000				10,000,000
Rehabilitation/Repairs - ICT Infrastructures	6,000,000				6,000,000
Erosion & Flood Control	273,844,412				273,844,412
Wildlife Conservation	500,000				500,000
Industrial Pollution Preservation & Control	941,972,000				941,972,000
Research and Development	539,158,417				539,158,417
Monitoring and Evaluation	36,980,000				36,980,000
Anniversaries/Celebration	27,000,000				27,000,000
Improve Agricultural Seedlings	1,016,200,000				1,016,200,000
Total	12,083,655,018				12,083,655,018

Also See Page 32-34 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 2016	Actual 2015
	₦	₦
Note 11 - Consolidated Revenue Fund		
Opening Balance		340,588,427.28
Add/(Less) Net Surplus/(Deficit)	9,693,420.99	340,588,427.28
Closing Balance	9,693,420.99	
Note 12 - Capital Development Fund		
Opening Balance	3,621,436,130.06	381,406,722.38
Add/(Less) Net Capital Surplus/(Deficit)	4,784,632,683.68	3,240,029,407.68
Closing Balance	8,406,068,813.74	3,621,436,130.06
Note 13 - Internal Loans		
Zenith Bank	1,274,918,191.81	1,231,219,177.57
FGN BOND	5,524,708,984.11	6,573,526,951.23
Bail Out Fund	13,766,151,728.39	14,036,189,727.57
Zenith Bank Excess Crude - Loan	9,796,351,839.42	9,969,942,514.36
Access Bank - CASC Loan	1,000,000,000.00	
Overdraft Account - Mainstreet Bank		29,895,307.72
Overdraft Account - Zenith Bank		1,516,234,387.71
Overdraft Account Fidelity Bank		283,520,843.58
Overdraft Account - UBA		7,931,962,058.05
Total	31,362,130,743.73	41,572,490,967.79
Note 14 - External Loans Schedule:		
Erosion & Watershed Mgt. Project	1,747,169,676.53	792,953,248.64
Comm. Based Pov. Reduction	3,149,404,612.31	1,816,276,446.93
Health System Dev. Project II	405,616,210.23	245,352,217.25
HIV/AIDS	561,606,822.21	323,582,146.16
Oil Palm Belt Rural Dev. Project II	329,649,123.93	192,900,072.46
Health System Dev. Project IV	612,883,565.60	354,703,434.99
Comm. Based Nation Res. Mgt	400,012,585.04	238,293,903.83
Comm. & Social Dev. Project	1,326,097,451.28	883,391,566.68
Third National Fadama	1,966,015,029.30	1,107,291,966.96
Health System Dev. - Add. Fin	947,490,171.81	533,642,032.95
2nd HIV/AIDS	1,126,993,402.92	666,114,337.82
Total	12,572,938,651.16	7,154,501,374.67
Exchange Rate = N304.5 = \$1 as at 31/12/2016		

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
Note 15 : Statutory Allocation								
Office of the Accountant General	33,062,583,471.81	41,627,852,487.65	39,699,498,240.00	39,699,498,240.00	1,928,354,247.65+	52,700,000,000.00	40,096,493,226.00	63,240,000,000.00
Total	33,062,583,471.81	41,627,852,487.65	39,699,498,240.00	39,699,498,240.00	1,928,354,247.65+	52,700,000,000.00	40,096,493,226.00	63,240,000,000.00
Note 16 : Direct Taxes								
Board of Internal Revenue	4,742,053,025.90	5,614,256,496.85	10,220,000,000.00	10,220,000,000.00				
Abia State Gaming Commission	5,129,500.00	7,930,000.00	10,640,000.00	10,640,000.00	4,605,743,503.15-	13,669,000,000.00	9,198,070,000.00	12,310,799,600.00
Abia Liaison Office - Lagos	598,188.95		600,000.00	600,000.00	2,710,000.00-	10,241,000.00	10,241,404.00	12,289,300.00
Abia State Physical Planning & Infrastructural Dev.	71,528,002.79	92,162,605.52	607,030,000.00	607,030,000.00	600,000.00-	600,000.00		
Ministry of Transport -	212,500.00				514,867,394.48-	649,689,000.00	609,565,306.00	718,128,200.00
Ministry of Local Government & Chieftaincy Matters			50,000.00	50,000.00				
Total	4,819,521,217.64	5,714,349,102.37	10,838,320,000.00	10,838,320,000.00	5,123,970,897.63-	14,329,580,000.00	9,817,927,214.00	13,041,217,100.00
Note 17: Licenses								
Ministry of Agriculture		2,000.00	300,150.00	300,150.00				
Board of Internal Revenue	236,109,574.80	77,261,795.40	365,124,990.00	365,124,990.00	298,150.00-	150,000.00	303,146.00	180,100.00
Abia State Gaming Commission	140,199,153.80	15,573,500.00	102,200,000.00	102,200,000.00	287,863,194.60-	369,500,000.00	353,626,249.00	239,399,700.00
Ministry of Commerce and Industry	49,000.00	31,000.00	250,000.00	250,000.00	86,626,500.00-	201,200,000.00	3,757,202.00	4,212,400.00
Ministry of Science and Technology	50,000.00		1,300,650.00	1,300,650.00	219,000.00-	215,000.00	100,997.00	258,000.00
Ministry of Transport		100,000.00	2,050,000.00	2,050,000.00	1,300,650.00-	4,301,000.00	1,313,650.00	5,160,900.00
Ministry of public Utility		139,250.00	700,000.00	700,000.00	1,950,000.00-	2,200,000.00	2,070,504.00	2,639,900.00
Abia State Water Board	123,000.00	1,440,250.00	940,000.00	940,000.00	560,750.00-	920,000.00	706,999.00	1,104,400.00
Ministry of Lands and Urban Development	8,000.00				500,250.00+	6,940,000.00	949,400.00	8,327,800.00
College of Education Arochuku	222,500.00	2,500.00				8,000.00		
Ministry Of Women Affairs & Social Development					2,500.00+			
Ministry of Health	1,766,900.00	28,000.00	8,700,000.00	8,700,000.00		500,000.00		600,200.00
Ministry of Environment	1,566,340.00	105,000.00	330,000.00	330,000.00	8,672,000.00-	9,000,000.00	8,787,010.00	
Ministry of Local Gov't & Chieftaincy Affairs			100,000.00	100,000.00	225,000.00-	1,589,340.00	333,301.00	
Total	380,094,468.60	94,683,295.40	481,995,790.00	481,995,790.00	387,312,494.60-	596,623,340.00	372,049,455.00	262,003,400.00
Note 20: Fees								
Office of the Governor	9,358,466.80	2,995,418.00	8,000,000.00	8,000,000.00				
Deputy Governor's Office	1,006,750.00		258,000.00	258,000.00	5,004,582.00-	13,230,000.00	8,080,012.00	11,039,600.00
Office of the Secretary to the State Government	52,320.00	80,890.00	2,500,000.00	2,500,000.00	258,000.00-	2,000,000.00	260,581.00	2,399,800.00
Bureau of Special Services					2,419,110.00-	100,000.00	2,525,006.00	120,000.00
Abia State Liaison Office - Lagos			5,800,000.00	5,800,000.00		1,000,000.00		1,200,500.00
Abia State Liaison Office Abuja			4,804,800.00	4,804,800.00	5,800,000.00-	5,857,000.00	5,857,996.00	7,028,800.00
Bureau of Special Services					4,804,800.00-	1,508,000.00	1,515,006.00	1,799,600.00
Abia State Pension Board	424,000.00	306,500.00	750,000.00	750,000.00		1,000,000.00		1,200,500.00
Abia State Market Agency & Quality Mgt Agency					443,500.00-	750,000.00	757,503.00	420,200.00
Abia State Signage & Advertisement Agency (ABSSA)						8,100,000.00		9,721,300.00
Abia State Infrastructural Development Board	33,331,954.10	8,994,528.61	100,100,000.00	100,100,000.00		41,000,000.00		25,200,400.00
Abia State Oil Prod. Area Dev. Commission - ASOPADEC			700,000.00	700,000.00	91,105,471.39-	100,850,000.00	100,997.00	780,300.00
Abia State House of Assembly	40,000.00	15,000.00	45,000.00	45,000.00	700,000.00-	2,050,000.00	707,010.00	1,020,400.00
Ministry of Information & Strategy	450,000.00		9,390,000.00	9,390,000.00	30,000.00-	55,000.00	35,348.00	66,000.00
					9,390,000.00-	4,504,000.00	9,483,912.00	3,004,800.00

Abia Printing & I
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Local Governmen
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Ministry of Youth
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Abia State Investm
Ministry of Transp
Abia Transport Co
Ministry of Petrole
Ministry of Works
Ministry of Culture
Abia State Council
Tourism Board
Abia State Plannin
Ministry of Public
Abia State Water B
Ministry of Housin
Umuahia Capital D
Min. of Poverty Re
Ministry of Lands
Abia State Estate D
Ministry of Physica
Judicial Service Co
Ministry of Justice
Judiciary - High Co
Judiciary - Custom
Ministry of Youths
Ministry of Women
Ministry of Educat
Universal Basic Edu
Abia State Library

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND – Cont'd...

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
Abia Printing & Publishing Company	1,281,123.82	1,053,270.00	6,000,000.00	6,000,000.00	4,946,730.00-	3,500,000.00	6,060,000.00	4,200,400.00
Office of the Head of Service	492,500.00	232,500.00			232,500.00+			
Bureau of Training			3,580,000.00	3,580,000.00	3,580,000.00-	5,890,810.00	3,615,810.00	5,869,100.00
Bureau of Service Welfare			600,000.00	600,000.00	600,000.00-	550,000.00	606,002.00	660,300.00
Local Government Pension Board			100,000.00	100,000.00	100,000.00-	800,000.00		960,300.00
Office of the Auditor General (State)	36,970,059.62	4,061,115.22	1,809,900.00	1,809,900.00	2,251,215.22+	41,900,100.00	312,997.00	3,480,100.00
Civil Service Commission		12,000.00	400,000.00	400,000.00	388,000.00-	400,000.00	403,998.00	480,200.00
Abia State Independent Electoral Commission	4,095.00	1,250.00	383,500,000.00	383,500,000.00	383,498,750.00-	4,000,000.00	387,335,006.00	4,799,600.00
Office of the Auditor General (Local Government)			82,239,200.00	82,239,200.00	82,239,200.00-	106,980,000.00	83,061,623.00	128,377,000.00
Local Government Service Commission	147,000.00		3,580,000.00	3,580,000.00	3,580,000.00-	230,000.00	3,615,799.00	276,000.00
Ministry of Youth Development	136,000.00							
Ministry of Agriculture	12,910,300.00	17,212,010.00	29,664,800.00	29,664,800.00	12,452,790.00-	34,945,120.00	29,961,452.00	37,848,600.00
Ministry of Finance	7,915,847.05	6,374,529.27	100,000.00	100,000.00	6,274,529.27+	6,200,000.00	100,997.00	120,000.00
Office of the Accountant General	550.00	124,400.00			124,400.00+			
Board of Internal Revenue	487,456,548.00	489,198,449.98	501,200,000.00	501,200,000.00	12,001,550.02-	1,564,050,000.00	506,212,016.00	1,096,860,700.00
Ministry of Commerce & Industry	35,435,106.68	25,003,905.00	126,305,000.00	126,305,000.00	101,301,095.00-	187,673,800.00	104,843,066.00	192,874,400.00
Ministry of Science and Technology	89,000.00	588,000.00	23,051,310.00	23,051,310.00	22,463,310.00-	3,570,000.00	3,081,814.00	4,284,200.00
Abia State Investment & Property Development Company		100.00			100.00+	50,500.00		60,100.00
Ministry of Transport	3,781,300.00	6,621,000.00	200,652,400.00	200,652,400.00	194,031,400.00-	158,946,000.00	202,658,941.00	125,058,800.00
Abia Transport Corporation (Abia Line Network)			163,043,000.00	163,043,000.00	163,043,000.00-	30,200,000.00	164,673,433.00	3,840,300.00
Ministry of Petroleum & Solid minerals	1,449,375.00	2,510,100.00	37,700,000.00	37,700,000.00	35,189,900.00-	34,675,000.00	38,077,020.00	41,611,900.00
Ministry of Works	11,966,500.00	9,481,460.00	11,248,000.00	11,248,000.00	1,766,540.00-	33,305,000.00	11,360,496.00	13,241,400.00
Ministry of Culture and Tourism	664,000.00	1,705,130.84	28,700,000.00	28,700,000.00	26,994,869.16-		18,887,010.00	
Abia State Council for Arts & Culture			370,000.00	370,000.00	370,000.00-	1,180,000.00	373,709.00	1,416,500.00
Tourism Board			350,000.00	350,000.00	350,000.00-	350,000.00	353,505.00	420,200.00
Abia State Planning Commission	68,600.00	130,000.00	1,440,000.00	1,440,000.00	1,310,000.00-	720,000.00	1,454,405.00	840,300.00
Ministry of Public Utilities & Water Resources	1,088,930.00	2,716,150.00	4,250,000.00	4,250,000.00	1,533,850.00-	6,000,000.00	4,292,509.00	6,600,200.00
Abia State Water Board	432,550.00	1,089,915.00	33,000,200.00	33,000,200.00	31,910,285.00-	426,637,000.00	31,007,211.00	32,519,900.00
Ministry of Housing	2,553,719.99	428,200.00	4,000,000.00	4,000,000.00	3,571,800.00-	7,500,000.00	4,040,000.00	1,799,600.00
Umuahia Capital Development Authority (UCDA)	48,506,801.50	47,742,528.00	59,270,000.00	59,270,000.00	11,527,472.00-	83,180,900.00	56,832,703.00	83,617,300.00
Min. of Poverty Reduction Co-operative & Rural Dev.	1,693,501.00	968,700.00	2,690,200.00	2,690,200.00	1,721,500.00-	5,650,000.00	2,717,102.00	6,780,200.00
Ministry of Lands and Urban Development	170,819,091.82	247,702,627.13	543,306,846.00	543,306,846.00	295,604,218.87-	283,227,843.00	521,138,221.00	216,874,100.00
Abia State Estate Development Agency	14,837,570.00	48,332,500.00	113,904,500.00	113,904,500.00	65,572,000.00-	123,700,000.00		148,200,400.00
Ministry of Physical Planning and Urban Renewal	18,886,300.00	20,206,555.84	78,650,000.00	78,650,000.00	58,443,444.16-	150,420,580.00	64,286,518.00	144,503,200.00
Judicial Service Commission	816,564.21	23,430.00	1,100,504.00	1,100,504.00	1,077,074.00-	400,400.00	1,010,504.00	480,200.00
Ministry of Justice	35,657,900.00	6,634,763.00	82,410,000.00	82,410,000.00	75,775,237.00-	83,500,000.00	80,810,097.00	72,600,100.00
Judiciary - High Court	52,179,380.00	50,565,611.84	67,600,000.00	67,600,000.00	17,034,388.16-	235,100,000.00	68,276,003.00	282,120,000.00
Judiciary - Customary Court of Appeal	4,766,126.25	4,493,936.91	12,050,000.00	12,050,000.00	7,556,063.09-	12,100,000.00	12,170,504.00	14,459,800.00
Ministry of Youths Development	4,260,810.00	529,000.00	2,070,000.00	2,070,000.00	1,541,000.00-	2,100,000.00	2,090,718.00	2,519,800.00
Ministry of Women Affairs & Social Development	307,000.00	167,000.00	550,000.00	550,000.00	383,000.00-	13,900,000.00	555,510.00	3,864,200.00
Ministry of Education	77,960,564.00	49,307,430.00	114,465,500.00	114,465,500.00	65,158,070.00-	115,060,000.00	93,895,181.00	118,657,800.00
Universal Basic Education Board	100,000.00	310,000.00	110,000,000.00	110,000,000.00	109,690,000.00-	52,200,000.00	3,535,006.00	4,451,500.00
Abia State Library Board	2,299,790.00	451,034.00	1,500,000.00	1,500,000.00	1,648,966.00-	1,410,000.00		1,092,400.00

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND – Cont'd...

	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
Agency for Mass Literacy Adult and Non-Formal		1,194.67	3,850,000.00	3,850,000.00	3,848,805.33-	865,000.00	3,888,490.00	1,038,300.00
Abia State Polytechnic Aba	995,629,818.40	895,665,436.64	1,451,884,000.00	1,451,884,000.00	556,218,563.36-	1,763,150,400.00	1,420,952,830.00	2,113,380,500.00
Abia State College of Education (Technical) Arochuku	35,569,600.00	33,752,248.00	119,565,100.00	119,565,100.00	85,812,852.00-	131,484,260.00	90,741,949.00	119,140,100.00
Abia State University	1,804,190,374.00	2,083,764,836.00	2,560,680,000.00	2,560,680,000.00	476,915,164.00-	3,589,750,000.00	1,936,856,806.00	3,497,220,900.00
Secondary Education Management Board (SEMB)	23,353,599.84	17,172,200.00	28,712,800.00	28,712,800.00	11,540,600.00-	31,084,100.00	28,999,918.00	36,057,600.00
Examination Development Center	178,219,218.41	179,080,580.00	251,000,000.00	251,000,000.00	71,919,420.00-	293,525,000.00	233,310,011.00	352,230,400.00
Ministry of Health	19,691,398.00	7,932,900.00	81,330,000.00	81,330,000.00	73,397,100.00-	309,191,700.00	82,143,312.00	125,031,200.00
Primary Health Care Development Mgt Agency						16,050,000.00		1,080,400.00
Abia State University Teaching Hospital	81,500,077.00	193,876,659.80	357,903,900.00	357,903,900.00	164,027,240.20-	493,060,000.00	331,182,956.00	561,672,300.00
Abia State College of Health Technology	130,331,736.00	126,121,330.00	413,788,000.00	413,788,000.00	287,666,670.00-	590,249,000.00	304,886,691.00	702,298,900.00
Abia Specialist Hospital and Diagnostic Centre	64,266,020.00	56,259,525.00	119,438,000.00	119,438,000.00	63,178,475.00-	147,923,130.00	120,632,393.00	174,867,900.00
Hospital Management Board	8,270,830.00	27,988,780.00	58,350,000.00	58,350,000.00	30,361,220.00-	56,620,000.00	57,620,528.00	66,745,400.00
Ministry of Environment	4,878,380.00	1,961,750.00	7,271,560.00	7,271,560.00	5,309,810.00-	7,628,800.00	7,344,285.00	2,939,900.00
Abia State Environment Protection Agency (ASEPA)	14,061,394.04	17,016,600.00	775,912,200.00	775,912,200.00	758,895,600.00-	664,374,500.00	770,066,607.00	767,248,700.00
Ministry of Sports	122,300.00	155,050.00	100,000.00	100,000.00	55,050.00+	1,400,000.00	100,997.00	480,100.00
Abia Warriors						600,000.00		720,300.00
Ministry of Local Government & Chieftaincy Affairs	1,294,400.00	702,500.00	950,000.00	950,000.00	247,500.00-	1,150,000.00	959,497.00	1,320,500.00
Total	4,444,756,140.53	4,700,017,528.75	9,200,434,720.00	9,200,434,720.00	4,500,417,191.25-	12,141,195,343.00	7,932,717,527.00	11,396,116,200.00
Note 21: Fines								
Abia State Infrastructural Development Board						1,000,000.00		
Board Of Internal Revenue	12,815,680.00	6,805,635.00	11,620,000.00	11,620,000.00	4,814,365.00-	10,300,000.00	1,636,218.00	360,100.00
Abia State Market Agency & Quality Mgt Agency						4,400,000.00		2,880,000.00
Abia State Signage & Advertisement Agency						1,000,000.00		
Ministry Of Health			26,000,000.00	26,000,000.00	26,000,000.00-	26,000,000.00	26,260,000.00	12,000,000.00
Ministry of Transport	98,100.00	10,000.00	500,000.00	500,000.00	490,000.00-	5,000,000.00	505,006.00	
Traffic & Indiscipline Mgt Agency of Abia State		5,815,100.00			5,815,100.00+	70,050,000.00		84,061,100.00
Ministry of Petroleum & Solid Minerals	604,400.00	2,600,000.00	2,000,000.00	2,000,000.00	600,000.00+	2,300,000.00	2,020,000.00	2,759,900.00
Ministry of Works	5,320.00	2,160,400.00			2,160,400.00+	2,000,000.00		
Ministry of Public Utilities and Water			30,000,000.00	30,000,000.00	30,000,000.00-	15,500,000.00	30,300,000.00	18,600,200.00
Abia State Water Board	54,250.00		3,000,000.00	3,000,000.00	3,000,000.00-	3,250,000.00	3,030,000.00	300,100.00
Ministry of Lands and Survey	827,728.10							
Judicial Service Commission						3,000.00		3,600.00
Judiciary - High Court	2,346,836.11	9,414,615.00	2,000,000.00	2,000,000.00	7,414,615.00+	5,000,000.00	2,020,000.00	6,000,000.00
Judiciary - Customary Court of Appeal	1,112,965.00	1,630,140.00	15,000,000.00	15,000,000.00	13,369,860.00-	8,000,000.00	15,150,000.00	9,599,200.00
Ministry of Education			1,500,000.00	1,500,000.00	1,500,000.00-	10,200,000.00	1,515,006.00	240,100.00
Agency for Mass Literacy Adult and Non Formal			500,000.00	500,000.00	500,000.00-	500,000.00	505,006.00	
Abia State University			11,000,000.00	11,000,000.00	11,000,000.00-	6,000,000.00		
Ministry of Environment	663,000.00	378,000.00	2,170,950.00	2,170,950.00	1,792,950.00-	2,576,740.00	1,586,652.00	1,892,000.00
Abia State Environmental Sanitation Agency - ASEPA	80,000.00		10,500,000.00	10,500,000.00	10,420,000.00-	10,000,000.00	10,605,006.00	12,000,000.00
Total	18,664,279.21	28,893,890.00	115,790,950.00	115,790,950.00	86,897,060.00-	183,079,740.00	95,132,894.00	150,696,300.00

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NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND – Cont'd...

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
Note 22: Sales								
Government House			2,500,000.00	2,500,000.00	2,500,000.00-	2,200,000.00	2,525,006.00	2,639,900.00
Deputy Governor's Office			20,000.00	20,000.00	20,000.00-	5,050,000.00	20,204.00	6,060,000.00
Office of the SSG	367,900.00	295,000.00			295,000.00+			
Abia State Liaison Office - Abuja			5,000.00	5,000.00	5,000.00-	50,000.00	5,048.00	60,000.00
Abia State House of Assembly			445,000.00	445,000.00	445,000.00-	385,000.00	449,454.00	462,100.00
Abia State Market Agency & Quality Mgt Agency						20,000,000.00		24,000,000.00
Ministry of Information	233,823.13	80,000.00	193,000.00	193,000.00	113,000.00-	145,500.00	194,921.00	175,200.00
Abia Printing and Publishing Company	27,804,200.69	30,400.00	450,000.00	450,000.00	419,600.00-	470,500.00	454,502.00	564,300.00
Local Government Service Commission						10,000.00		12,000.00
Office of the Head of Service			200,000.00	200,000.00	200,000.00-	200,000.00	202,004.00	
Bureau of Training	92,000.00							
Bureau Of Common Services And Service Monitoring						300,000.00		360,100.00
Bureau of Service Welfare			50,000.00	50,000.00	50,000.00-	50,000.00	50,504.00	60,000.00
Bureau Of Administration	100,000.00	204,600.00			204,600.00+			
Bureau of Establishment and Pension			3,770,000.00	3,770,000.00	3,770,000.00-	3,800,000.00	3,807,695.00	4,560,500.00
Local Government Service Commission	673,961.85	4,000.00	500,000.00	500,000.00	496,000.00-	550,000.00	505,005.00	660,300.00
Ministry of Agriculture			1,340,000.00	1,340,000.00	1,340,000.00-	3,175,000.00	1,353,397.00	3,810,300.00
Agricultural Development Program		207,000.00	1,300,650.00	1,300,650.00	1,093,650.00-	310,750,500.00	1,313,649.00	540,200.00
Board of Internal Revenue	3,791,500.00	125,000.00	18,350,000.00	18,350,000.00	18,225,000.00-	1,050,000.00	18,533,505.00	1,200,400.00
Metallurgical Complex			41,421,000.00	41,421,000.00	41,421,000.00-	22,103,200.00	41,835,213.00	26,523,400.00
Ministry Of Petroleum & Solid Minerals			600,000.00	600,000.00	600,000.00-	600,000.00	606,002.00	
Abia State Transport Corporation			3,800,000.00	3,800,000.00	3,800,000.00-	3,800,000.00	3,837,996.00	
Ministry of Works						50,000.00		60,000.00
Abia State Planning Commission	20,600.00					100,000.00		
Abia State Bureau of Statistics			50,000.00	50,000.00	50,000.00-	70,000.00	50,504.00	84,000.00
Ministry of Lands and Survey		121,000,000.00			121,000,000.00+			
Board of Internal Revenue			151,000,000.00	151,000,000.00	151,000,000.00-	106,450,000.00	151,500,000.00	127,140,400.00
Abia State Gaming Commission	374,000.00	412,500.00	920,000.00	920,000.00	507,500.00-	920,000.00	929,196.00	
Ministry of Works			10,000.00	10,000.00	10,000.00-	10,000.00	10,096.00	
Ministry of Transport	16,000.00							
Ministry of Culture and Tourism	372,000.00		300,000.00	300,000.00	300,000.00-	350,000.00		420,200.00
Tourism Board			40,000.00	40,000.00	40,000.00-	50,000.00	40,396.00	60,000.00
Ministry of Public Utilities & Water Resources	38,050.00					50,000.00		
Abia state Water Board	100.00	355,000.00			355,000.00+			180,100.00
Ministry of Housing						150,000.00		
Ministry of Physical Planning and Urban Renewal		16,000.00	50,000.00	50,000.00	34,000.00-	50,000.00	50,504.00	
Open Spaces Development Commission			240,000.00	240,000.00	240,000.00-	242,400.00	242,401.00	290,500.00
Judicial Service Commission	372,000.00		300,000.00	300,000.00	300,000.00-	350,000.00		420,200.00
Ministry Of Justice	125,000.00	75,000.00			75,000.00+			
Abia State Law Review And Reform Commission	200,000.00	125,000.00	15,000,000.00	15,000,000.00	14,875,000.00-	15,150,000.00	15,150,000.00	18,180,100.00
Agency for Mass Literacy			400,000.00	400,000.00	400,000.00-	400,000.00	403,998.00	480,200.00
Abia State polytechnic	6,174,690.00	4,274,140.00	1,534,716,600.00	1,534,716,600.00	1,530,442,460.00-	256,369,000.00	1,550,063,768.00	307,643,400.00
Abia State College of Education (Technical) Arochuku	481,000.00		1,751,000.00	1,751,000.00	1,751,000.00-	2,850,000.00	1,768,515.00	3,420,200.00

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND – Cont'd...

	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
Abia State University		26,755,960.00			26,755,960.00+	21,200,000.00		24,120,000.00
Abia State Universal Basic Education Board		5,898,000.00	7,000,000.00	7,000,000.00	1,102,000.00-	7,000,000.00	7,070,000.00	8,399,800.00
Ministry of Health	20,000.00					500,000.00		
Abia State University Teaching Hospital Ab		96,534,936.00			96,534,936.00+	100,000,000.00		
Abia State College of Health Technology	54,422,850.00	2,065,000.00	46,510,000.00	16,510,000.00	14,445,000.00-	42,899,400.00	46,675,102.00	51,479,100.00
Abia Specialist Hospital and Diagnostic Centre	22,024,868.00	23,528,794.00			23,528,794.00+			
Hospital Management Board	3,083,330.00	10,601,895.00	35,850,000.00	35,850,000.00	25,248,105.00-	26,000,000.00	36,208,511.00	31,199,400.00
Ministry of Environment	120,000.00		200,000.00	200,000.00	200,000.00-		202,004.00	
Enyimba Football Club	28,097,250.00	11,900,000.00	15,000,000.00	15,000,000.00	3,100,000.00-	15,000,000.00	15,150,000.00	18,000,000.00
Abia Warriors		2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00-	15,000,000.00	2,525,006.00	18,000,000.00
Abia Comets		1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00-	2,500,000.00	1,515,006.00	3,000,000.00
Total	148,924,211.67	305,263,225.00	1,857,982,250.00	1,857,982,250.00	1,552,719,025.00-	989,200,500.00	1,875,249,112.00	683,846,100.00
Note 23: Earnings								
Government House		11,065,327.04			11,065,327.04+			
Office of the Secretary to the State Government		1,140,000.00	500,000.00	500,000.00	640,000.00+	950,000.00	505,006.00	1,140,400.00
Ministry of Information & Strategy			2,438,800.00	2,438,800.00	2,438,800.00-	2,530,000.00	2,463,182.00	3,036,100.00
Abia State Market Agency & Quality Mgt Agency						400,000.00		480,200.00
Abia State Signage & Advertisement Agency (ABSAA)						110,000,000.00		132,000,000.00
Government Printing Press		50,000.00			50,000.00-	200,000.00		240,100.00
Broadcasting Corporation of Abia State -Television			204,400,000.00	204,400,000.00	204,400,000.00-	150,557,000.00	206,443,998.00	180,668,600.00
Broadcasting Corporation of Abia State - Radio	107,316,122.35	60,626,470.04			60,626,470.04+			
Local Government Service Commission			3,000,000.00	3,000,000.00	3,000,000.00-	3,000,000.00	3,030,000.00	3,600,200.00
Ministry of Agriculture		10,000.00	4,001,995.00	4,001,995.00	3,991,995.00-	138,200,000.00	4,042,018.00	11,040,700.00
Abia Agricultural Development Program (AADP)		512,432.17	1,644,001.00	1,644,001.00	1,131,568.83-	1,824,000.00	1,660,447.00	2,188,500.00
Board of Internal Revenue			20,000.00	20,000.00	20,000.00-		20,204.00	
Ministry of Commerce & Industry	17,800.00	5,000.00	360,240,120.00	360,240,120.00	360,235,120.00-	60,332,000.00	363,842,521.00	72,398,400.00
Ministry of Science and Technology		139,800.00	540,000.00	540,000.00	400,200.00-		545,402.00	
Abia Transport Corporation (Abia Line Network)			17,080,005.00	17,080,005.00	17,080,005.00-	7,700,000.00	17,271,008.00	9,240,100.00
Ministry of Petroleum & Solid Minerals	600,000.00		3,000,000.00	3,000,000.00	3,000,000.00-		3,030,000.00	
Ministry of Works			2,700,000.00	2,700,000.00	2,700,000.00-		2,726,999.00	
Ministry of Culture and Tourism	1,370,000.00		250,000.00	250,000.00	250,000.00-		252,508.00	
Abia State Council For Arts & Culture			5,200,000.00	5,200,000.00	5,200,000.00-	2,810,000.00	5,252,005.00	3,372,000.00
Tourism Board			230,000.00	230,000.00	230,000.00-	380,000.00	232,304.00	456,200.00
Abia State Planning Commission	11,250.00	1,340.00	1,151,540.00	1,151,540.00	1,150,200.00-		1,163,066.00	
Abia State Sport Council	559,562.76		2,300,000.00	2,300,000.00	2,300,000.00-	2,280,000.00	2,323,002.00	2,735,900.00
Abia Comets		202,500.00	3,600,000.00	3,600,000.00	3,397,500.00-	3,040,000.00	3,030,000.00	3,648,200.00
Abia Warriors Football Club			8,900,000.00	8,900,000.00	8,900,000.00-	9,400,000.00	8,989,004.00	11,280,800.00
Abia Angels Football Club						2,250,000.00		2,699,900.00
Min of Poverty Reduction Co-operative & Rural Dev			6,200,000.00	6,200,000.00	6,200,000.00-		6,262,016.00	
Ministry of Lands and Survey	4,804,200.00	757,150.00			757,150.00+	14,651,000.00		17,581,100.00
Open Spaces Commission		50,000.00	2,720,000.00	2,720,000.00	2,670,000.00-	727,200.00	2,747,203.00	872,700.00
Ministry of Youths Development	52,000.00							
Ministry of Women Affairs			6,490,000.00	6,490,000.00	6,490,000.00-	2,000,000.00	6,554,898.00	2,399,800.00

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NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND – Cont'd...

	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
Ministry of Education						1,000,000.00		
Abia State Library Board	664,558.00	523,447.00	1,265,000.00	1,265,000.00	741,553.00-	1,100,000.00	1,277,653.00	1,320,500.00
Abia Polytechnic	29,628,480.00	88,636,230.31	37,126,600.00	37,126,600.00	51,509,630.31+	39,031,800.00	37,497,861.00	46,839,000.00
Abia College of Education Technical		37,000.00			37,000.00+			
Abia State University Teaching Hospital		4,377,775.00			4,377,775.00+			
Hospital Management Board			2,500,000.00	2,500,000.00	2,500,000.00-		2,525,006.00	
Abia State College Of Health Sciences & Mgt Tech			3,500,000.00	3,500,000.00	3,500,000.00-	2,850,000.00	3,534,995.00	3,420,200.00
Ministry of Sports	10,000.00	5,000.00			5,000.00+	20,000,000.00		24,000,000.00
Enyimba Football Club	34,601,190.00	116,430,600.00	41,600,000.00	41,600,000.00	74,830,600.00+	31,000,000.00	31,916,014.00	37,199,400.00
Ministry Of Agriculture						600,000.00		
Abia State Gaming Control Board		1,300,000.00			1,300,000.00+			
Ministry Of Commerce & Industry	1,411,200.00	3,000,000.00	19,240,120.00	19,240,120.00	16,240,120.00-	10,000,000.00	19,432,521.00	12,000,000.00
Total	182,933,313.11	293,269,696.56	747,338,181.00	747,338,181.00	454,068,484.44-	621,813,000.00	743,115,835.00	589,459,200.00
Note 24: Rent on Government Property								
Ministry of Housing	5,939,330.00	325,150.00	270,144,000.00	270,144,000.00	269,818,850.00-	101,500,000.00	272,845,441.00	121,800,600.00
Abia State Housing & Proper. Dev Corp	24,000.00	1,369,000.00			1,369,000.00+	2,000,000.00		2,400,800.00
Min. Of Commerce And Industry						50,000,000.00		
Total	5,939,330.00	325,150.00	270,144,000.00	270,144,000.00	269,818,850.00-	151,500,000.00	272,845,441.00	121,800,600.00
Note 25: Rent on Government Lands								
Ministry of Lands and Survey	37,400,878.48	5,248,084.18	72,120,000.00	72,120,000.00	66,871,915.82-	22,701,000.00	72,841,200.00	6,000,000.00
Abia State Estate Development						500,000.00		600,200.00
Total	37,424,878.48	6,617,084.18	72,120,000.00	72,120,000.00	65,502,915.82-	24,701,000.00	72,841,200.00	8,400,800.00
Notes 26 : Repayments								
Ministry of Finance			90,000.00	90,000.00	90,000.00-	90,000.00	90,900.00	108,000.00
Abia Polytechnic		465,500.00			465,500.00+			
Abia State Transport Loan And Artisan			90,000,000.00	90,000,000.00	90,000,000.00-	15,000,000.00	90,900,000.00	18,000,000.00
Total		465,500.00	90,090,000.00	90,090,000.00	89,624,500.00-	15,090,000.00	90,990,900.00	18,108,000.00
Note 27: Investment Income								
Ministry of Finance	2,883,119.14	207,557.02	3,400,000.00	3,400,000.00	3,192,442.98-	3,433,000.00	3,433,998.00	4,120,000.00
Total	2,883,119.14	207,557.02	3,400,000.00	3,400,000.00	3,192,442.98-	3,433,000.00	3,433,998.00	4,120,000.00
Note 28: Interest								
Ministry of Finance	2,076,174.65	1,696,377.76	1,260,000.00	1,260,000.00	436,377.76+	272,605.00	1,272,605.00	1,527,000.00
Board of Internal Revenue		43,808.00			43,808.00+	50,000.00		
Total	2,076,174.65	1,740,185.76	1,260,000.00	1,260,000.00	480,185.76+	322,605.00	1,272,605.00	1,527,000.00
Note 29: Re-Imbursement								
Note 30: Miscellaneous								
Board of Internal Revenue	1,069,924,430.32	1,221,830,868.56			1,221,830,868.56+	1,202,468,042.00		
Office of the Accountant General	727,563,449.82	172,477,178.20	60,000.00	60,000.00	172,417,178.20+	1,030,500,000.00	60,600.00	
Total	1,797,487,880.14	1,394,308,046.76	100,066,000.00	100,066,000.00	1,294,242,046.76+	2,284,428,042.00	101,066,660.00	61,751,500.00

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND – Cont'd...

	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
Note 31: BTL Receipts								
With Holding Taxes due to FIRS	190,196,184.20	283,863,874.07			283,863,874.07+			
VAT to FIRS	404,508,274.00	401,695,422.21			401,695,422.21+			
Union Deductions	275,475,232.48	87,841,244.80			87,841,244.80+			
FAAC Refund of Deductions @ Source		989,698,551.49			989,698,551.49+			
Total	870,179,690.68	1,763,099,092.57			1,763,099,092.57+			
Note 32: Personnel Costs								
Government House	440,783,295.36	495,721,841.22	533,918,210.00	701,983,780.00	206,261,938.78+	465,077,370.00	544,596,592.00	558,092,600.00
Deputy Governor's Office	72,038,705.08	83,249,327.97	98,759,410.00	98,759,410.00	15,510,082.03+	87,194,750.00	100,734,595.00	104,631,500.00
State Emergency Management Agency (SEMA)	8,487,274.86							
Office of the Secretary to the State Govt	129,666,639.00	250,019,261.59	536,204,100.00	536,204,100.00	286,184,838.41+	521,064,110.00	546,928,177.00	625,275,200.00
Bureau of Political Affairs	10,524,220.90	2,892,287.34	117,364,360.00	117,364,360.00	114,472,072.66+	117,414,800.00	119,711,654.00	140,897,900.00
Bureau of Economic Affairs	4,577,470.52	8,283,094.44	34,803,690.00	34,803,690.00	26,520,595.56+	17,778,730.00	35,499,788.00	21,333,700.00
Exco Secretariat	5,434,414.99	5,821,792.82	17,882,870.00	17,882,870.00	12,061,077.18+	17,519,810.00	18,240,543.00	21,022,800.00
Bureau of Special Services	26,322,376.10	35,274,501.96	31,973,030.00	31,973,030.00	3,301,471.96-	27,709,150.00	32,612,503.00	33,249,800.00
Abia State Liaison Office Lagos	40,718,725.71	47,489,605.46	35,926,620.00	35,926,620.00	11,562,985.46-	36,686,200.00	36,645,154.00	44,025,100.00
Abia State Liaison Office - Abuja	43,463,179.64	16,480,650.59	38,151,330.00	38,151,330.00	21,670,679.41+	42,085,230.00	38,914,365.00	50,502,000.00
Abia State Agency for the Control of AIDS	5,136,178.86	4,240,370.35	5,728,750.00	5,728,750.00	1,488,379.65+	5,803,320.00	5,843,333.00	6,965,100.00
Abia State Pension Board		306,500.00			306,500.00-			
Abia State Infrastructural Dev. Board		62,174,113.54	26,372,390.00	26,372,390.00	35,801,723.54-	38,002,400.00	26,899,834.00	38,403,300.00
Abia State Oil Prod. Areas Dev. Comm.-ASOPADEC	10,342,935.18	7,188,064.82	167,937,940.00	167,937,940.00	160,749,875.18+	123,856,760.00	171,296,688.00	208,628,000.00
Abia State House of Assembly	606,721,259.10	655,907,419.23	641,502,560.00	641,502,560.00	14,404,859.23-	535,872,970.00	611,818,750.00	643,049,100.00
Ministry of Information and Strategy	219,922,701.57	172,071,763.65	168,321,660.00	168,321,660.00	3,750,103.65-	167,134,080.00	171,688,095.00	200,560,700.00
Broadcasting Corporation of Abia State -Television	312,565,559.37	308,910,186.18	371,502,080.00	371,502,080.00	62,591,893.82+	339,854,121.00	378,932,129.00	407,824,700.00
Broadcasting Corporation of Abia State- Radio	90,000,000.00	90,626,470.04			90,626,470.04-			
Government Printing Press		50,000.00			50,000.00-			
Abia Printing & Publishing Company	113,278,700.49	44,697,055.67	75,255,440.00	75,255,440.00	30,558,384.33+	80,247,720.00	76,760,549.00	96,297,700.00
Office of the Head of Civil Service	26,578,925.55	29,140,049.83	59,410,580.00	59,410,580.00	30,270,530.17+	46,941,150.00	60,598,796.00	56,329,000.00
Bureau of Training	48,930,825.45	28,271,675.58	49,284,230.00	49,284,230.00	21,012,554.42+	37,729,170.00	50,269,921.00	45,273,800.00
Bureau of Common Services & Service Monitoring	55,455,049.49	35,472,948.36	46,378,210.00	46,378,210.00	10,905,261.64+	41,939,080.00	47,305,783.00	50,325,400.00
Bureau of Service Welfare	72,118,030.87	68,634,792.16	66,585,710.00	66,585,710.00	2,049,082.16-	63,538,780.00	67,917,415.00	76,247,100.00
Bureau of Administration	95,438,252.81	60,502,237.69	87,714,010.00	87,714,010.00	27,211,772.31+	73,483,210.00	89,468,299.00	88,180,000.00
Bureau of Establishment and Pensions	63,978,985.20	68,262,917.70	69,554,800.00	69,554,800.00	1,291,882.30+	76,735,190.00	70,945,893.00	92,083,000.00
Local Government Staff Pension Board			3,341,230.00	3,341,230.00	3,341,230.00+	3,541,250.00	3,408,049.00	4,249,700.00
Office of the Auditor General (State)	86,062,840.35	96,287,289.12	102,490,910.00	102,490,910.00	6,203,620.88+	97,968,600.00	104,540,724.00	117,561,800.00
Civil Service Commission	131,473,726.85	85,690,950.76	132,404,060.00	132,404,060.00	46,713,109.24+	137,105,500.00	135,052,134.00	164,525,900.00
Abia State Independence Electoral Commission	278,825,003.32	175,116,858.11	213,605,170.00	213,605,170.00	38,488,311.89+	216,672,670.00	217,877,256.00	260,008,300.00
Office of the Auditor General - Local Government	61,412,078.54	54,677,777.83	72,406,660.00	72,406,660.00	17,728,882.17+	68,843,410.00	73,854,801.00	82,612,300.00
Local Government Service Commission	19,779,575.96	20,097,845.00	40,610,040.00	40,610,040.00	20,512,195.00+	26,128,400.00	41,422,248.00	19,458,300.00
Ministry of Agriculture	500,501,854.65	340,219,820.74	748,672,460.00	748,672,460.00	408,452,639.26+	642,701,140.00	763,645,904.00	771,242,400.00
Abia State Agric Dev. Programme (AADP)	150,991,058.68	329,667,466.22	487,334,500.00	487,334,500.00	157,667,033.78+	360,021,200.00	497,081,186.00	552,026,200.00
Abia Golden Chicken Ogwe	2,800,000.00	2,500,000.00			2,500,000.00-			
Small Holders Oil Palm	3,000,000.00	3,250,000.00			3,250,000.00-			
Ministry of Finance	315,486,804.22	287,847,809.89	285,390,579.00	285,390,579.00	2,457,230.89-	96,526,380.00	291,098,394.00	115,832,800.00

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦
Office of the Accountant General	30,461,800.84		306,009,870.00	306,009,870.00	306,009,870.00+	328,494,640.00	312,130,039.00	394,192,100.00
Board of Internal Revenue	282,209,346.44	243,415,930.08	297,565,600.00	297,565,600.00	54,149,669.92+	288,761,100.00	303,516,906.00	346,513,800.00
Abia State Gaming Commission	282,209,346.44	243,415,930.08	297,565,600.00	297,565,600.00	54,149,669.92+	288,761,100.00	303,516,906.00	346,513,800.00
Ministry of Commerce & Industry	191,144,062.00	143,688,566.20	231,043,770.00	231,043,770.00	87,355,203.80+	207,826,780.00	235,664,661.00	249,393,700.00
Ministry of Science & Technology	68,487,406.53	69,064,821.04	64,881,850.00	64,881,850.00	4,182,971.04-	109,668,650.00	66,179,476.00	131,603,800.00
Ministry of Transport	88,594,148.73	105,521,047.18	132,633,110.00	132,633,110.00	27,112,062.82+	102,655,420.00	135,285,770.00	123,186,000.00
Abia Transport Corporation (Abia Line Network)			190,741,600.00	190,741,600.00	190,741,600.00+	184,080,000.00	194,556,429.00	220,896,600.00
Ministry of Petroleum and Solid Minerals	78,706,799.45	65,227,229.28	78,587,663.00	78,587,663.00	13,360,433.72+	67,775,980.00	80,159,399.00	81,331,300.00
Metallurgical Complex	19,210,078.17	17,743,401.19	32,138,520.00	32,138,520.00	14,395,118.81+	16,905,180.00	32,781,290.00	20,286,700.00
Ministry of Works	141,581,458.18	106,284,461.97	131,135,260.00	131,135,260.00	24,850,798.03+	139,154,620.00	133,757,971.00	166,984,600.00
Abia State Road Maintenance Agency (ABROMA)			36,849,390.00	36,849,390.00	36,849,390.00+	36,201,310.00	37,586,381.00	43,444,000.00
Ministry of Culture and Tourism	47,314,414.22	10,359,401.19	50,675,200.00	50,675,200.00	40,315,798.81+		51,688,705.00	
Abia State Council for Arts and Culture	43,509,773.23	42,171,010.00	54,872,830.00	54,872,830.00	12,701,820.00+	55,135,150.00	55,970,285.00	66,160,900.00
Tourism Board	9,730,652.50	8,359,019.78	15,135,840.00	15,135,840.00	6,776,820.22+	10,761,490.00	15,438,562.00	12,915,800.00
Abia State Planning Commission	177,759,425.57	148,456,177.34	143,698,190.00	143,698,190.00	4,757,987.34-	175,084,320.00	146,572,161.00	210,100,900.00
Abia State Bureau of Statistics		24,044,894.54	90,043,280.00	90,043,280.00	65,998,385.46+	36,846,190.00	91,844,143.00	44,215,000.00
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	77,417,996.00	91,080,400.00
Min. of Public Utility and Water Resources	95,611,737.26	94,707,019.21	164,839,690.00	164,839,690.00	70,132,670.79+	437,255,430.00	168,136,490.00	524,705,900.00
Abia State Water Board	107,863,723.71	95,560,190.20	111,319,440.00	111,319,440.00	15,759,249.80+	110,680,080.00	113,545,821.00	132,817,300.00
AB- RUWATSA	30,410,691.58	14,865,813.22	25,336,850.00	25,336,850.00	10,471,036.78+	25,000,000.00	25,843,585.00	30,000,000.00
Ministry of Housing	104,215,483.20	88,175,670.63	112,364,990.00	112,364,990.00	24,189,319.37+	111,229,490.00	114,612,285.00	133,475,400.00
Umuhia Capital Development Authority -UCDA	59,274,310.50	45,341,340.00	52,084,311.00	52,084,311.00	6,742,971.00+	43,840,610.00	53,126,004.00	52,608,700.00
Abia State Housing & Prop Dev. Corporation	36,823,481.96	71,461,494.28	21,098,251.00	21,098,251.00	50,363,243.28-	30,280,170.00	27,946,211.00	36,336,200.00
Min. of Poverty Reduction Co-op. & Rural Dev.	158,226,183.42	100,313,502.57	216,681,278.00	216,681,278.00	116,367,775.43+	190,292,720.00	221,014,925.00	228,350,600.00
Ministry of Lands and Survey	161,285,360.44	130,034,863.47	151,799,918.00	151,799,918.00	21,765,054.53+	155,000,000.00	154,835,920.00	157,112,700.00
Abia State Estate Development Agency	738,966.00	48,279,500.00	54,035,300.00	54,035,300.00	5,755,800.00+	61,353,130.00	55,116,009.00	73,624,200.00
Ministry of Physical Planning Urban Renewal	74,041,532.67	73,028,727.48	86,857,050.00	86,857,050.00	13,828,322.52+	81,000,000.00	88,594,211.00	92,446,500.00
Open Spaces Agency	10,241,226.83	7,034,166.89	11,350,760.00	11,350,760.00	4,316,593.11+	11,320,180.00	11,577,773.00	13,585,700.00
Judicial Service Commission	89,896,963.18	100,919,342.24	105,428,470.00	105,428,470.00	4,509,127.76+	99,726,630.00	107,537,053.00	119,671,100.00
Ministry of Justice	430,307,507.97	370,368,879.45	423,498,050.00	423,498,050.00	53,129,170.55+	240,685,150.00	431,968,014.00	288,821,100.00
Abia State Law Review and Reform Commission	22,659,853.98	9,028,361.28	22,724,590.00	22,724,590.00	13,696,228.72+	26,621,840.00	23,179,081.00	31,945,800.00
Judiciary - High Court	1,267,130,403.43	1,084,694,236.43	1,261,180,930.00	1,261,180,930.00	176,486,693.57+	1,015,667,440.00	1,286,404,543.00	1,218,802,000.00
Judiciary - Customary Court of Appeal	1,049,573,515.42	1,186,738,287.60	1,423,247,830.00	1,423,247,830.00	236,509,542.40+	1,210,917,540.00	1,451,712,778.00	1,453,098,800.00
Ministry of Youth Development	162,141,218.58	71,589,711.34	105,180,240.00	105,180,240.00	33,590,528.66+	99,445,250.00	105,283,844.00	119,334,800.00
Ministry of Women Affairs	111,692,731.50	92,424,215.30	126,293,250.00	126,293,250.00	33,869,034.70+	129,962,910.00	128,819,108.00	155,954,600.00
Ministry of Education	352,220,300.48	247,908,011.22	302,840,590.00	302,840,590.00	54,932,578.78+	272,539,170.00	308,897,395.00	327,046,800.00
Abia State Universal Basic Education Board	319,181,003.27	237,254,798.49	326,237,210.00	326,237,210.00	88,982,411.51+	314,537,800.00	332,761,977.00	377,445,300.00
Abia State Library Board	101,670,548.36	64,349,322.16	130,311,730.00	130,311,730.00	65,962,407.84+	99,733,060.00	132,917,972.00	119,679,600.00
Agency for Mass Lit. Adult & Non-Formal Education		2,000,000.00	8,703,250.00	8,703,250.00	6,703,250.00+	8,731,470.00	8,877,321.00	10,477,700.00
Abia State Polytechnic	481,999,999.95	1,027,509,809.26	1,781,851,340.00	1,781,851,340.00	754,341,530.74+	1,300,000,000.00	1,817,488,364.00	1,261,726,200.00
Abia State College of Education (Technical)	191,999,999.95	81,791,748.00	699,539,460.00	699,539,460.00	617,747,712.00+	659,878,690.00	713,530,247.00	791,854,600.00
Abia State University	804,000,000.02	2,221,450,252.51	3,202,697,930.00	3,202,697,930.00	981,247,677.49+	3,527,996,900.00	3,266,751,891.00	2,799,725,100.00
Secondary Education Management Board (SEMB)	4,817,817,154.58	3,151,628,550.11	6,166,567,310.00	6,166,567,310.00	3,014,938,759.89+	5,837,867,910.00	6,289,898,660.00	7,005,441,900.00

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND – Cont'd...

	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
Ministry of Health	1,184,029,523.69	1,087,782,864.98	997,888,640.00	997,888,640.00	89,894,224.98-	1,169,132,650.00	1,017,846,414.00	1,402,960,300.00
Abia State Primary Health Care Mgt Agency						3,015,509,370.00		
Abia State University Teaching Hospital Aba	2,598,993,056.00	1,320,154,287.85	2,390,166,130.00	2,390,166,130.00	1,070,011,842.15+	1,775,127,660.00	2,437,969,459.00	2,130,152,500.00
Abia State Coll. of Health Science & Mgt Technology	85,030,074.00	218,046,180.00	253,651,700.00	253,651,700.00	35,605,520.00+	162,289,140.00	258,724,733.00	290,746,800.00
Abia Specialist Hosp & Diagnostic Centre Umu	223,675,238.00	208,559,162.71	162,890,190.00	162,890,190.00	45,668,972.71-	161,346,230.00	166,147,991.00	193,614,700.00
Abia State Health Insurance Agency	756,058,718.70	612,488,326.75	1,870,462,240.00	1,870,462,240.00	1,257,973,913.25+	1,207,246,910.00	1,907,871,483.00	1,448,698,500.00
Ministry of Environment	155,208,238.09	160,390,640.11	232,079,900.00	232,079,900.00	71,689,259.89+	207,403,710.00	236,721,508.00	248,885,800.00
Abia State Environmental Protection Agency (ASEPA)	158,383,644.00	98,883,942.00	198,658,170.00	198,658,170.00	99,774,228.00+	209,956,410.00	202,631,350.00	251,948,200.00
Ministry of Sports	69,963,052.80	65,082,681.88	77,091,420.00	77,091,420.00	12,008,738.12+	69,598,000.00	78,633,257.00	83,516,400.00
Enyimba Football Club	486,680,000.00	528,330,600.00	1,000,000,000.00	1,000,000,000.00	471,669,400.00+	1,000,000,000.00	1,020,000,000.00	1,200,000,000.00
Abia Warriors Football Club	290,000,000.00	313,100,000.00	400,000,000.00	400,000,000.00	86,900,000.00+	400,000,000.00	408,000,000.00	480,000,000.00
Abia Comets	42,365,504.20	41,706,882.00	40,000,000.00	50,400,000.00	8,693,118.00+	70,000,000.00	40,800,000.00	48,000,000.00
Abia State Sports Council	231,203,584.12	164,007,696.05	238,337,920.00	238,337,920.00	74,330,223.95+	237,977,480.00	243,104,680.00	285,573,800.00
Youths Sports Federation of Nigeria (YSFON)	4,000,000.00	7,000,000.00			7,000,000.00-	8,000,000.00		
Ministry of Local Govt & Chieftaincy Affairs	121,685,942.74	85,770,375.46	89,748,550.00	89,748,550.00	3,978,174.54+	100,999,400.00	91,543,498.00	121,202,400.00
Total	22,693,826,489.11	20,646,457,258.78	32,410,244,440.00	32,648,710,010.00	12,002,252,751.22+	32,555,153,441.00	33,020,361,581.00	33,784,928,600.00
Note 33 - Contribution to Pension								
Note 34 - Overhead Cost								
Government House	17,193,975,735.75	16,560,767,538.00	9,401,550,000.00	14,197,244,420.00	2,363,523,118.00-	9,057,475,000.00	10,609,581,008.00	11,468,971,000.00
Deputy Governor's Office	454,411,000.00	415,141,400.00	560,200,000.00	692,200,000.00	277,058,600.00+	707,000,000.00	571,404,019.00	656,605,000.00
State Emergency Management Agency (SEMA)	1,600,000.00	1,150,000.00	13,000,000.00	13,000,000.00	11,850,000.00+	12,734,000.00		15,281,700.00
Office of the Secretary to the State Gov't	155,744,780.00	47,439,000.00	82,491,000.00	82,491,000.00	35,052,000.00+	55,690,500.00	84,140,821.00	62,632,300.00
Bureau of Political Affairs	15,040,000.00	3,700,000.00	9,050,000.00	9,050,000.00	5,350,000.00+	5,140,000.00	9,230,999.00	6,169,000.00
Bureau of Economic Affairs	1,115,000.00	250,000.00	3,000,000.00	3,000,000.00	2,750,000.00+	3,397,970.00	3,060,010.00	4,078,900.00
Exco Secretariat	1,240,250.00	650,000.00	4,950,000.00	4,950,000.00	4,300,000.00+	4,390,000.00	5,048,994.00	5,270,100.00
Bureau of Special Services	146,711,250.00	89,220,000.00	223,250,000.00	223,250,000.00	134,030,000.00+	181,376,000.00	227,715,017.00	217,652,900.00
Abia State Liaison Office Lagos	6,327,550.00	13,737,420.00	14,100,000.00	14,100,000.00	362,580.00+	9,980,000.00	14,382,015.00	11,979,800.00
Abia State Liaison Office - Abuja	37,253,345.37	14,451,435.13	18,800,000.00	18,800,000.00	4,348,564.87+	38,000,000.00	19,176,012.00	19,800,500.00
Abia State Agency for the Control of AIDS	232,700.00	50,000.00	3,910,000.00	20,910,000.00	20,860,000.00+	45,830,000.00	3,988,210.00	5,810,000.00
Abia State Pension Board	1,074,000.00	1,495,090.00	2,400,000.00	4,400,000.00	2,904,910.00+	4,200,000.00	2,448,016.00	5,041,700.00
Muslim Pilgrim Welfare Board	11,500,000.00	2,500,000.00	8,000,000.00	8,000,000.00	5,500,000.00+	5,000,000.00		6,000,000.00
Christian Pilgrim Welfare Board			300,000,000.00	300,000,000.00	300,000,000.00+	110,000,000.00		132,000,000.00
Abia State Infrastructural Dev. Board	46,063,797.90		30,300,000.00	30,300,000.00	30,300,000.00+	19,450,000.00	30,906,012.00	23,340,600.00
Abia State Oil Prod. Areas Dev. Comm.-ASOPADEC			18,100,000.00	18,100,000.00	18,100,000.00+	35,050,000.00	18,462,026.00	22,262,400.00
Abia State House of Assembly	1,314,708,031.00	1,093,000,000.00	1,208,850,000.00	1,587,450,000.00	494,450,000.00+	1,917,200,000.00	1,049,427,010.00	1,306,442,500.00
Ministry of Information and Strategy	25,800,000.00	980,000.00	6,100,000.00	6,100,000.00	5,120,000.00+	16,600,000.00	6,222,015.00	19,921,600.00
Broadcasting Corporation of Abia State -Television		50,000.00	87,550,000.00	87,550,000.00	87,500,000.00+	91,000,000.00	89,301,008.00	109,199,200.00
Broadcasting Corporation of Abia State- Radio	107,316,122.35							
Abia Printing & Publishing Company	205,815,016.05	420,000.00	15,700,000.00	15,700,000.00	15,280,000.00+	5,940,000.00	5,712,027.00	7,130,500.00
Office of the Head of Civil Service	21,569,000.00	18,052,000.00	15,700,000.00	33,441,000.00	15,389,000.00+	41,400,000.00	12,699,027.00	20,883,100.00
Bureau of Training	3,222,600.00	200,000.00	6,200,000.00	6,200,000.00	6,000,000.00+	4,800,000.00	6,120,012.00	5,761,900.00
Bureau of Common Services & Service Monitoring	10,345,000.00	400,000.00	3,500,000.00	3,500,000.00	3,100,000.00+	3,813,000.00	3,570,011.00	4,577,300.00

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND – Cont'd...

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
Bureau of Service Welfare	1,530,000.00	300,000.00	4,990,000.00	4,990,000.00	4,690,000.00+	4,700,000.00	5,089,809.00	5,641,000.00
Bureau of Administration	2,770,000.00	539,500.00	3,190,000.00	3,190,000.00	2,650,500.00+	6,650,000.00	3,253,806.00	7,981,800.00
Bureau of Establishment and Pensions	7,079,000.00	4,471,050.00	12,500,000.00	12,500,000.00	8,028,950.00+	12,550,000.00	5,457,022.00	15,062,000.00
Local Government Staff Pension Board			3,150,000.00	3,150,000.00	3,150,000.00+	6,450,000.00	3,213,012.00	7,740,600.00
Office of the Auditor General (State)	20,502,000.00	6,573,800.00	6,650,000.00	6,650,000.00	76,200.00+	4,650,000.00	6,783,032.00	5,581,600.00
Civil Service Commission	1,444,810.00	4,942,500.00	6,900,000.00	6,900,000.00	1,957,500.00+	13,900,000.00	6,732,015.00	11,521,900.00
Abia State Independence Electoral Commission	300,000.00	200,000.00	5,800,000.00	5,800,000.00	5,600,000.00+	4,645,000.00	5,916,015.00	5,576,100.00
Office of the Auditor General - Local Government	1,340,033.48	200,000.00	4,000,000.00	4,000,000.00	3,800,000.00+	4,800,000.00	4,079,979.00	5,761,700.00
Local Government Service Commission	1,250,000.00	200,000.00	3,800,000.00	3,800,000.00	3,600,000.00+	10,150,000.00	4,131,067.00	5,461,800.00
Ministry of Agriculture	9,550,000.00	5,605,000.00	7,690,000.00	19,920,000.00	14,315,000.00+	9,630,000.00	7,843,818.00	11,557,700.00
Abia State Agric Dev. Programme (AADP)		50,000.00	7,700,050.00	7,700,050.00	7,650,050.00+	28,271,280.00	7,854,094.00	33,927,600.00
Ministry of Finance	19,074,360.00	8,178,400.00	17,940,000.00	42,040,000.00	33,861,600.00+	14,610,800.00	18,298,822.00	17,535,300.00
Office of the Accountant General	1,621,288,873.99	1,645,524,595.69	369,070,000.00	1,184,045,000.00	461,479,595.69-	272,050,000.00	270,942,616.00	326,459,800.00
Board of Internal Revenue	20,450,000.00	26,504,500.00	435,300,000.00	435,300,000.00	408,795,500.00+	342,549,600.00	444,006,014.00	411,061,000.00
Abia State Gaming Commission	7,906,000.00	100,000.00	2,633,460.00	2,633,460.00	2,533,460.00+	2,000,000.00	2,686,149.00	2,400,700.00
Ministry of Commerce & Industry	3,446,500.00	1,400,000.00	7,200,000.00	7,200,000.00	5,800,000.00+	7,900,000.00	7,344,021.00	9,482,200.00
Ministry of Science & Technology	2,130,000.00	200,000.00	8,150,900.00	8,150,900.00	7,950,900.00+	11,450,000.00	8,313,915.00	9,541,000.00
Ministry of Transport	25,651,400.00	200,000.00	7,000,000.00	7,000,000.00	6,800,000.00+	7,577,600.00	7,140,014.00	9,094,400.00
Abia State Passenger Insurance Manifest Scheme			3,000,000.00	3,000,000.00	3,000,000.00+	5,920,000.00	3,060,021.00	7,104,200.00
Abia Transport Corporation (Abia Line Network)			18,650,000.00	18,650,000.00	18,650,000.00+	2,400,000.00	19,023,002.00	2,880,900.00
Abia State Transport Loan Scheme	833,500.00	1,909,074.00	2,350,000.00	2,350,000.00	440,926.00+	4,000,000.00	2,397,009.00	4,800,700.00
Ministry of Petroleum and Solid Minerals	2,185,000.00	200,000.00	6,090,000.00	6,090,000.00	5,890,000.00+	5,485,000.00	6,211,813.00	6,584,200.00
Metallurgical Complex			5,100,000.00	5,100,000.00	5,100,000.00+	6,850,000.00	3,162,006.00	5,521,700.00
Ministry of Works	1,582,000.00	700,000.00	7,700,000.00	7,700,000.00	7,000,000.00+	7,850,000.00	7,854,030.00	9,421,200.00
Abia State Road Maintenance Agency (ABROMA)		5,000,000.00	23,250,000.00	23,250,000.00	18,250,000.00+	10,400,000.00	23,715,006.00	12,481,200.00
Ministry of Culture and Tourism	1,275,870.00	130,000.00	6,000,000.00	6,000,000.00	5,870,000.00+		6,120,022.00	
Abia State Council for Arts and Culture	1,490,000.00	50,000.00	3,750,000.00	3,750,000.00	3,700,000.00+	4,350,000.00	3,825,037.00	5,222,100.00
Tourism Board	100.00	50,000.00	2,300,000.00	2,300,000.00	2,250,000.00+	2,890,000.00	2,346,013.00	3,469,200.00
Abia State Planning Commission	12,850,000.00	10,200,000.00	42,650,000.00	42,650,000.00	32,450,000.00+	40,550,000.00	45,543,023.00	48,660,100.00
Abia State Bureau of Statistics	300,000.00	200,000.00	10,150,000.00	10,150,000.00	9,950,000.00+	7,650,000.00	10,353,022.00	9,182,000.00
Abia Community and Social Dev. Project Agency			6,670,000.00	6,670,000.00	6,670,000.00+	8,600,000.00	6,803,409.00	10,322,200.00
Min. of Public Utility and Water Resources	36,285,135.05	56,480,154.04	29,650,000.00	200,350,000.00	143,869,845.96+	100,050,000.00	30,243,032.00	120,064,100.00
Abia State Water Board	10,401,300.00	50,000.00	6,050,000.00	6,050,000.00	6,000,000.00+	6,800,000.00	6,170,988.00	8,162,700.00
AB- RUWATSA		150,000.00	3,000,000.00	3,000,000.00	2,850,000.00+	3,170,000.00	3,060,000.00	3,805,600.00
Ministry of Housing	10,057,499.13	21,526,950.00	16,500,000.00	16,500,000.00	5,026,950.00-	14,086,900.00	16,626,014.00	16,906,200.00
Abia State Housing & Prop Dev. Corporation	612,000.00	50,000.00	2,600,000.00	2,600,000.00	2,550,000.00+	5,300,000.00	3,162,004.00	6,360,900.00
Umuhia Capital Development Authority -UCDA	45,014,774.00	50,000.00	9,750,000.00	9,750,000.00	9,700,000.00+	30,460,000.00	3,723,022.00	29,352,600.00
Min. of Poverty Reduction Co-op. & Rural Dev.	3,439,500.00	500,000.00	3,930,000.00	3,930,000.00	3,430,000.00+	3,960,000.00	4,008,626.00	4,753,700.00
Ministry of Lands and Survey	2,450,000.00	1,245,450.00	7,430,000.00	7,430,000.00	6,184,550.00+	6,250,000.00	7,578,587.00	7,142,500.00
Abia State Estate Development Agency	14,837,570.00	5,000,000.00	43,561,223.00	43,561,223.00	43,561,223.00+	6,700,000.00	4,692,016.00	8,041,700.00
Ministry of Physical Planning Urban Renewal	900,000.00	200,000.00	5,700,000.00	5,700,000.00	5,500,000.00+	5,400,000.00	5,814,009.00	6,482,100.00
Open Spaces Agency	200,000.00	200,000.00	2,600,000.00	2,600,000.00	2,400,000.00+	2,540,000.00	2,651,994.00	3,049,100.00
Judicial Service Commission	5,670,000.00	3,550,000.00	3,650,000.00	3,650,000.00	100,000.00+	7,700,000.00	3,723,012.00	9,242,300.00

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND – Cont'd...

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦
Ministry of Justice	72,406,600.00	34,980,000.00	7,700,000.00	96,660,000.00	61,680,000.00+	86,800,000.00	7,854,021.00	104,162,600.00
Abia State Law Review and Reform Commission	350,000.00	410,000.00	3,500,000.00	3,500,000.00	3,090,000.00+	3,560,000.00	3,570,010.00	4,273,100.00
Judiciary - High Court	74,750,000.00	102,348,400.00	61,950,000.00	255,450,000.00	153,101,600.00+	61,600,000.00	47,889,014.00	60,721,200.00
Judiciary - Customary Court of Appeal	20,296,720.00	24,470,800.00	37,650,000.00	37,650,000.00	13,179,200.00+	23,750,000.00	38,403,013.00	28,501,600.00
Ministry of Youth Development	9,050,000.00	8,531,140.00	11,450,000.00	41,450,000.00	2,918,860.00+	12,000,000.00	9,945,018.00	44,400,700.00
Ministry of Women Affairs	67,700,000.00	47,589,900.00	36,950,000.00	69,450,000.00	21,860,100.00+	48,600,000.00	37,689,025.00	47,523,800.00
Ministry of Education	34,682,400.00	3,200,000.00	27,500,000.00	27,500,000.00	24,300,000.00+	29,550,000.00	28,050,011.00	35,462,900.00
Abia State Universal Basic Education Board	8,137,000.00		5,500,000.00	5,500,000.00	5,500,000.00+	16,080,000.00	5,100,033.00	19,299,300.00
Abia State Library Board	5,085,875.50	50,000.00	5,625,000.00	5,625,000.00	5,575,000.00+	6,600,000.00	5,737,509.00	7,922,400.00
Agency for Mass Lit. Adult & Non-Formal Education			3,850,000.00	3,850,000.00	3,850,000.00+	17,400,000.00	3,060,010.00	20,883,000.00
Abia State Polytechnic	1,027,474,988.40		565,500,000.00	565,500,000.00	565,500,000.00+	461,900,000.00	576,810,012.00	554,279,900.00
Abia State College of Education (Technical)	35,865,900.00		120,850,000.00	120,850,000.00	120,850,000.00+	98,755,960.00	123,267,023.00	118,509,100.00
Abia State University	1,806,484,524.00		785,400,000.00	785,400,000.00	785,400,000.00+	728,274,600.00	801,108,007.00	891,931,200.00
Secondary Education Management Board (SEMB)	23,353,599.84		180,000,000.00	180,000,000.00	180,000,000.00+	97,200,000.00	183,600,000.00	116,641,900.00
Examination Development Center	1,622,250.00	179,080,580.00		203,500,000.00	24,419,420.00+	67,100,000.00		80,520,800.00
Ministry of Health	45,284,882.00	5,376,000.00	42,400,000.00	42,400,000.00	37,024,000.00+	38,486,010.00	43,248,028.00	46,183,300.00
Abia State Primary Health Care Dev. Agency			4,600,000.00	4,600,000.00	4,600,000.00+	33,750,000.00	4,692,016.00	21,902,400.00
Abia State University Teaching Hospital Aba	81,500,077.00		389,600,000.00	389,600,000.00	389,600,000.00+	270,531,310.00	58,813,206.00	324,639,600.00
Abia State College of Health Science & Technology	184,754,586.00		55,050,000.00	92,550,000.00	92,550,000.00+	74,815,000.00	56,151,008.00	89,781,200.00
Abia Specialist Hosp & Diagnostic Centre Umu	88,772,858.00	50,000.00	24,000,000.00	24,000,000.00	23,950,000.00+	64,773,510.00	24,480,012.00	77,729,600.00
Abia State Health Insurance Agency			54,400,000.00	54,400,000.00	54,400,000.00+	3,150,000.00	4,488,018.00	3,781,200.00
Ministry of Environment	14,050,000.00	5,726,390.00	6,350,250.00	6,350,250.00	623,860.00+	42,659,000.00	6,477,283.00	51,192,800.00
Abia State Environmental Protection Agency (ASEPA)	300,000.00	50,000.00	34,800,000.00	34,800,000.00	34,750,000.00+	16,364,000.00	35,496,013.00	19,638,400.00
Youth Sports Federation of Nigeria (YSFON)						1,500,000.00		1,799,600.00
Ministry of Sports	37,150,000.00	1,171,800.00	6,165,000.00	6,165,000.00	4,993,200.00+	6,120,000.00	6,288,313.00	6,145,900.00
Enyimba Football Club	247,298,440.00	336,912,500.00	450,000,000.00	450,000,000.00	113,087,500.00+	430,000,000.00	354,960,000.00	600,000,000.00
Abia Warriors Football Club	15,200,000.00	50,000.00	120,250,000.00	120,250,000.00	120,200,000.00+	100,800,000.00	122,655,005.00	120,960,300.00
Abia Comets		9,000,000.00	60,000,000.00	60,000,000.00	51,000,000.00+	50,000,000.00	36,720,000.00	60,000,000.00
Abia State Sports Council	3,000,000.00	100,000.00	5,720,000.00	5,720,000.00	5,620,000.00+	3,950,000.00	5,834,428.00	4,741,500.00
Youths Sports Federation of Nigeria (YSFON)		50,000.00	6,200,000.00	6,200,000.00	6,150,000.00+	3,000,000.00	6,323,998.00	
Ministry of Local Govt & Chieftaincy Affairs	6,435,098.00	4,131,200.00	16,200,000.00	16,200,000.00	12,068,800.00+	63,200,000.00	14,790,011.00	19,382,700.00
Total	25,578,449,595.20	20,888,721,376.86	16,374,195,660.00	23,333,757,303.00	2,445,035,926.14+	16,582,132,040.00	16,539,419,296.00	19,083,295,700.00
Note 35- Consolidated Revenue Fund Charges								
Gratuity	146,606.46	23,670,500.00	1,000,000,000.00	1,000,000,000.00	976,329,500.00+	2,000,000,000.00	1,020,000,000.00	2,400,000,000.00
Pension	3,757,989,119.03	2,240,516,850.55	4,000,000,000.00	4,000,000,000.00	1,759,483,149.45+	4,000,000,000.00	4,080,000,000.00	4,800,000,000.00
Recurrent Debts	6,735,375,510.76	4,659,944,040.79	2,000,000,000.00	4,000,000,000.00	659,944,040.79-	2,000,000,000.00	2,040,000,000.00	2,400,000,000.00
Contractors/Other Miscellaneous Debts	211,597,064.89	54,492,935.09	800,000,000.00	800,000,000.00	745,507,064.91+	482,000,000.00	816,000,000.00	600,000,000.00
Cost of IGR / FAAC Collection	416,378,711.91	736,902,346.15			736,902,346.15-	18,000,000.00		
Refund to Other Government - Deductions	376,078,542.51							
Deduction @ Source - VAT/WHT Liabilities	248,305,858.35							
Deduction @ Source - Judiciary	18,415,510.27							
Total	12,998,818,661.31	7,733,026,672.58	7,800,000,000.00	9,800,000,000.00	2,066,973,327.42+	8,500,000,000.00	7,956,000,000.00	10,200,000,000.00

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND – Cont'd...

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦
Note 36 - BTL Payments								
Withholding Taxes due to FIRS	190,196,184.20	283,863,874.07			283,863,874.07-			
VAT to FIRS	404,508,274.00	401,695,422.21			401,695,422.21-			
Union Deductions	275,475,232.48	87,841,239.80			87,841,239.80-			
Loan Deduction from Salary/Other Deduction from Payroll		5.00			5.00-			
FAAC Refund of Deductions @ Source		989,698,551.49			989,698,551.49-			
Total	870,179,690.68	1,763,099,092.57			1,763,099,092.57-			
Note 37 - Transfers to Other Funds								
Transfer to Capital Development Fund		105,000,000.00			105,000,000.00-	25,786,132,275.00	12,000,000,000.00	30,943,358,900.00
Transfer from CDF to CRF	19,268,799,126.78							
Total	19,268,799,126.78	105,000,000.00			105,000,000.00-	25,786,132,275.00	12,000,000,000.00	30,943,358,900.00

NOTES TO STATEMENT OF CAPITAL DEVELOPMENT FUND

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
Note 37- General Public Services								
70111 - Executive and Legislative Organs	1,606,339,818.68	1,240,460,450.00	2,924,000,000.00	2,924,000,000.00	1,683,539,550.00+	2,556,460,000.00	2,744,820,000.00	3,069,197,200.00
70112 - Financial and Fiscal Affairs	40,920,840.00	466,000.00	80,050,000.00	80,050,000.00	79,584,000.00+	100,000,000.00	81,650,997.00	120,000,000.00
70131 - General Personnel Services			1,000,000.00	1,000,000.00	1,000,000.00+	21,000,000.00	1,020,000.00	25,200,400.00
70132 - Overall Planning and Statistical Services	42,751,000.00	262,493,416.73	3,305,400,000.00	3,305,400,000.00	3,042,906,583.27+	1,912,000,000.00	3,371,508,006.00	2,330,396,800.00
70133 - Other General Services	868,005,843.47	1,042,013,073.19	1,721,800,000.00	2,408,800,000.00	1,366,786,926.81+	3,001,806,000.00	1,719,312,004.00	3,352,038,000.00
70150 - Research and Development General Public Services						30,000,000.00		
Total	2,558,017,502.15	2,545,432,939.92	8,032,250,000.00	8,719,250,000.00	6,173,817,060.08+	7,621,266,000.00	7,918,311,007.00	8,896,832,400.00
Note 38- Defense								
Note 39- Public Order and Safety								
70320 - Fire Protection Services						214,000,000.00		
70330 - Law Courts	33,440,000.00	107,082,800.00	602,000,000.00	602,000,000.00	494,917,200.00+	359,600,000.00	614,040,000.00	431,519,900.00
70350 - Research and Development Public Order and Safety			63,000,000.00	63,000,000.00	63,000,000.00+	15,000,000.00	64,260,000.00	18,000,000.00
Total	33,440,000.00	107,082,800.00	665,000,000.00	665,000,000.00	557,917,200.00+	588,600,000.00	678,300,000.00	449,519,900.00
Note 40- Economic Affairs								
70411 - General Economic and Commercial Affairs	475,330,706.46	40,910,000.00	1,585,000,000.00	1,585,000,000.00	1,544,090,000.00+	730,000,000.00	1,611,600,000.00	875,999,000.00
70412 - General Labour Affairs			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,400,000.00	24,000,000.00
70421 - Agriculture	381,651,749.92	1,032,200,000.00	3,860,000,000.00	4,006,000,000.00	2,973,800,000.00+	2,237,000,000.00	1,897,200,006.00	2,679,601,200.00
70423 - Fishing Livestock and Hunting				58,000,000.00	58,000,000.00+			
70431 - Coal and Other Solid Minerals	1,000,000.00	6,000,000.00	40,000,000.00	40,000,000.00	34,000,000.00+	60,000,000.00	40,800,000.00	72,000,000.00
70432 - Petroleum and Natural Gas	500,000.00		40,000,000.00	40,000,000.00	40,000,000.00+	30,000,000.00	40,800,000.00	36,000,000.00
70435 - Electricity	19,100,000.00	99,599,480.00	50,000,000.00	1,051,375,340.00	951,775,860.00+	250,000,000.00	51,000,000.00	180,000,000.00
70442 - Manufacturing			220,000,000.00	220,000,000.00	220,000,000.00+	51,070,000.00	224,400,000.00	61,284,500.00
70443 - Construction	13,591,084,902.89	6,291,688,102.59	11,813,562,600.00	22,520,872,834.00	16,229,184,751.41+	18,250,000,000.00	9,843,000,000.00	18,000,000,000.00
70451 - Road Transport	1,033,000,000.00		955,000,000.00	955,000,000.00	955,000,000.00+	890,000,000.00	1,040,399,989.00	1,067,999,000.00
70452 - Water Transport	44,111,890.00	100,466,406.90	140,000,000.00	233,705,760.00	133,239,353.10+	600,000,000.00	142,800,000.00	840,000,000.00
70471 - Distributive Trade Storage and Warehousing		270,000.00	20,000,000.00	20,000,000.00	19,730,000.00+		20,400,000.00	
70474 - Multipurpose Development Projects			54,000,000.00	54,000,000.00	54,000,000.00+	80,000,000.00	55,080,000.00	96,000,000.00
70481 - R & D Gen Economic Commercial and Labour Affairs			1,080,000,000.00	1,080,000,000.00	1,080,000,000.00+	540,000,000.00	1,101,600,000.00	696,000,000.00
70487 - R & D Other Industries			40,000,000.00	40,000,000.00	40,000,000.00+		40,800,000.00	
Total	15,545,779,249.27	7,571,133,989.49	19,917,562,600.00	31,923,953,934.00	24,352,819,944.51+	23,738,070,000.00	15,130,279,989.00	24,628,883,700.00
Note 41- Environmental Protection								
70510 - Waste Management	806,413,000.00	977,072,000.00	350,000,000.00	350,000,000.00	627,072,000.00-	420,000,000.00	448,800,000.00	504,000,000.00
70520 - Waste Water Management			14,000,000.00	14,000,000.00	14,000,000.00+	30,000,000.00	14,280,000.00	36,000,000.00
70540 - Protection of Biodiversity and Landscape	171,524,013.53	225,644,411.50	412,000,000.00	412,000,000.00	186,355,588.50+	1,392,000,000.00	397,800,000.00	1,670,399,800.00
70550 - R & D Environmental Protection	2,118,380.00	25,700,000.00	106,500,000.00	106,500,000.00	80,800,000.00+	104,000,000.00	16,830,000.00	124,800,600.00
70560 - Environmental Protection						30,000,000.00		36,000,000.00
Total	980,055,393.53	1,228,416,411.50	882,500,000.00	882,500,000.00	345,916,411.50-	1,976,000,000.00	877,710,000.00	2,371,200,400.00

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
Note 42- Housing and Community Amenities								
70610 - Housing Development	1,584,000,000.00	240,696,444.00	2,485,000,000.00	3,177,992,000.00	2,937,295,556.00+	3,780,000,000.00	2,432,700,000.00	3,996,000,000.00
70620 - Community Development	60,000,000.00	55,000,000.00	357,000,000.00	1,087,000,000.00	1,032,000,000.00+	992,000,000.00	313,140,000.00	1,070,399,800.00
70630 - Water Supply	26,000,000.00	18,197,750.00	426,000,000.00	416,000,000.00	397,802,250.00+	1,970,000,000.00	434,520,000.00	2,364,000,000.00
70650 - R & D Housing and Community Amenities	19,600,000.00	11,900,000.00	40,000,000.00	40,000,000.00	28,100,000.00+	70,000,000.00	30,600,000.00	84,000,000.00
Total	1,689,600,000.00	325,794,194.00	3,308,000,000.00	4,720,992,000.00	4,395,197,806.00+	6,812,000,000.00	3,210,960,000.00	7,514,399,800.00
Note 43- Health								
70721 - General Medical Services	254,140,227.95	190,859,683.00	3,400,000,000.00	3,400,000,000.00	3,209,140,317.00+	2,610,000,000.00	3,774,000,000.00	3,612,000,000.00
70740 - Public Health Services			200,000,000.00	200,000,000.00	200,000,000.00+	220,000,000.00	204,000,000.00	264,000,000.00
70750 - R & D Health	150,332,900.49		881,000,000.00	931,000,000.00	931,000,000.00+	1,551,943,000.00	837,420,000.00	1,430,332,400.00
Total	404,473,128.44	190,859,683.00	4,481,000,000.00	4,531,000,000.00	4,340,140,317.00+	4,381,943,000.00	4,815,420,000.00	5,306,332,400.00
Note 44- Recreation Culture and Religion								
70810 - Recreation and Sporting Services		3,345,000.00	285,000,000.00	285,000,000.00	281,655,000.00+	175,000,000.00	270,300,000.00	210,000,000.00
70820 - Cultural Services			38,000,000.00	38,000,000.00	38,000,000.00+	12,000,000.00	26,520,000.00	14,399,800.00
Total		3,345,000.00	323,000,000.00	323,000,000.00	319,655,000.00+	187,000,000.00	296,820,000.00	224,399,800.00
Note 45- Education								
70911 - Pre-Primary Education			100,000,000.00	100,000,000.00	100,000,000.00+		102,000,000.00	
70912 - Primary Education			29,000,000.00	29,000,000.00	29,000,000.00+	227,000,000.00	19,380,000.00	272,399,800.00
70922 - Upper Secondary Education	7,000,000.00	22,290,000.00	1,450,000,000.00	1,450,000,000.00	1,427,710,000.00+	820,400,000.00	1,479,000,000.00	978,479,100.00
70941 - First Stage of Tertiary Education	62,558,960.00	29,700,000.00	1,320,000,000.00	1,320,000,000.00	1,290,300,000.00+	1,190,900,000.00	1,356,600,000.00	1,549,080,400.00
70942 - Second Stage of Tertiary Education	2,400,000.00		600,000,000.00	600,000,000.00	600,000,000.00+	500,000,000.00	612,000,000.00	600,000,000.00
70950 - Education Not Defined by Level		50,000,000.00	915,000,000.00	915,000,000.00	865,000,000.00+	1,144,000,000.00	938,400,000.00	1,312,800,600.00
70970 - R & D Education			30,000,000.00	30,000,000.00	30,000,000.00+	60,000,000.00	30,600,000.00	72,000,000.00
Total	71,958,960.00	101,990,000.00	4,444,000,000.00	4,444,000,000.00	4,342,010,000.00+	3,942,300,000.00	4,537,980,000.00	4,784,759,900.00
Note 46- Social Protection								
71040 - Family and Children			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,100,000.00	6,000,000.00
71050 - Unemployment			50,000,000.00	50,000,000.00	50,000,000.00+		30,600,000.00	
71070 - Social Exclusions			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,100,000.00	6,000,000.00
71080 - R & D Social Protection	6,062,000.00	34,600,000.00	60,000,000.00	60,000,000.00	25,400,000.00+	55,000,000.00	40,800,000.00	66,000,000.00
Total	6,062,000.00	34,600,000.00	120,000,000.00	120,000,000.00	85,400,000.00+	65,000,000.00	81,600,000.00	78,000,000.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION - Cont'd...

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
TAXES								
ABIA STATE GAMING AND CONTROL BOARD								
Organization/Economic Code								
20009001/12010000								
20009001/12010008 Pools Betting Tax (Current)	4,574,000.00	7,930,000.00	10,140,000.00	10,140,000.00	2,210,000.00-	10,241,000.00	10,241,404.00	12,289,300.00
20009001/12010009 Pools Betting Tax (Arrears)	555,500.00		500,000.00	500,000.00	500,000.00-			
Total	5,129,500.00	7,930,000.00	10,640,000.00	10,640,000.00	2,710,000.00-	10,241,000.00	10,241,404.00	12,289,300.00
TAXES								
ABIA STATE LIAISON OFFICE LAGOS								
Organization/Economic Code								
11021001/12010000								
11021001/12010010 Withholding Tax	598,188.95		600,000.00	600,000.00	600,000.00-	600,000.00		
Total	598,188.95		600,000.00	600,000.00	600,000.00-	600,000.00		
TAXES								
ABIA STATE PHYSIC PLANNING & INFRASTRUCTURAL DEV								
Organization/Economic Code								
11039001/12010000								
11039001/12010017 Infrastructural Development Levy	43,376,763.80	62,844,481.88	159,250,000.00	159,250,000.00	96,405,518.12-	50,000,000.00	160,842,497.00	
11039001/12010021 Infrastructural Development Levy - Residential Buildings	4,430,975.00	1,716,989.67	3,000,000.00	3,000,000.00	1,283,010.33-	159,341,000.00		191,208,900.00
11039001/12010022 Infrastructural Development Levy - Industries	5,682,000.00	412,033.97	23,500,000.00	23,500,000.00	23,087,966.03-	24,850,000.00	23,735,006.00	29,819,900.00
11039001/12010023 Infrastructural Development Levy - Filling Stations	17,000.00	120,000.00	3,150,000.00	3,150,000.00	3,030,000.00-	3,250,000.00	3,181,501.00	3,900,300.00
11039001/12010024 Infrastructural Development Levy - Hotels/Catering Services	1,147,000.00	30,000.00	4,980,000.00	4,980,000.00	4,950,000.00-	5,014,000.00	5,029,796.00	6,016,800.00
11039001/12010025 Infrastructural Dev. Levy - Private Education/Institutions	1,348,000.00	244,800.00	41,100,000.00	41,100,000.00	40,855,200.00-	41,100,000.00	41,510,997.00	49,320,500.00
11039001/12010026 Infrastructural Development Levy - Financial Institutions	5,439,700.00	908,300.00	15,950,000.00	15,950,000.00	15,041,700.00-	15,950,000.00	16,109,496.00	19,140,400.00
11039001/12010027 Infrastructural Dev. Levy - Communications & Allied	106,250.00	210,000.00	5,350,000.00	5,350,000.00	5,140,000.00-	5,350,000.00	5,403,505.00	6,420,200.00
11039001/12010028 Infrastructural Development Levy - Market/Warehouse	2,984,700.00	667,000.00	160,066,000.00	160,066,000.00	159,399,000.00-	161,864,000.00	161,666,660.00	194,236,500.00
11039001/12010029 Infrastructural Dev. Levy - Transport (Vehicle Load)	2,940,200.00	23,301,000.00	173,470,000.00	173,470,000.00	150,169,000.00-	170,890,000.00	175,204,705.00	205,068,400.00
11039001/12010030 Infrastructural Development Levy - Containers	150,000.00	630,000.00	3,184,000.00	3,184,000.00	2,554,000.00-	2,380,000.00	3,215,837.00	2,855,900.00
11039001/12010031 Infrastructural Development Levy - Parks (Private)	1,493,100.00	1,038,000.00	5,000,000.00	5,000,000.00	3,962,000.00-	2,000,000.00	5,050,000.00	900,300.00
11039001/12010032 Infrastructural Development Levy - Oil/Gas Facilities	2,203,313.99		4,000,000.00	4,000,000.00	4,000,000.00-	4,000,000.00	3,535,006.00	4,799,600.00
11039001/12010033 Infrastructural Development Levy - Private Hospitals	159,000.00	40,000.00	2,030,000.00	2,030,000.00	1,990,000.00-	200,000.00	2,050,300.00	240,100.00
11039001/12010035 Infrastructural Dev. Levy - Quarrying/Mining Industries	50,000.00		3,000,000.00	3,000,000.00	3,000,000.00-	3,500,000.00	3,030,000.00	4,200,400.00
Total	71,528,002.79	92,162,605.52	607,030,000.00	607,030,000.00	514,867,394.48-	649,689,000.00	609,565,306.00	718,128,200.00
TAXES								
MINISTRY OF TRANSPORT								
Organization/Economic Code								
29001001/12010000								
29001001/12010021 Commercial Road User Tax	212,500.00							
Total	212,500.00							

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION - Cont'd...

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
TAXES	N	N	N	N		N	N	N
MINISTRY OF LOCAL GOVERNMENT & CHIEFTAINCY MATTERS								
Organization/Economic Code								
51001001/12010000								
51001001/12010017 Development Levy - 2.5% Deduction from Contractors			50,000.00	50,000.00	50,000.00-	50,000.00	50,504.00	
Total			50,000.00	50,000.00	50,000.00-	50,000.00	50,504.00	
TOTAL TAXES	4,819,521,217.64	5,714,349,102.37	10,838,320,000.00	10,838,320,000.00	5,123,970,897.63-	14,329,580,000.00	9,817,927,214.00	13,041,217,000.00
LICENSES								
MINISTRY OF AGRICULTURE								
Organization/Economic Code								
15001001/12020000								
15001001/12020001 Veterinary License								
15001001/12020016 Cattle Dealers License		1,000.00	300,150.00	300,150.00	300,150.00-		303,146.00	
15001001/12020018 Pet (Dog) Licenses		1,000.00			1,000.00+			
Total		2,000.00	300,150.00	300,150.00	298,150.00-	150,000.00	303,146.00	180,100.00
LICENSES								
BOARD OF INTERNAL REVENUE								
Organization/Economic Code								
20008001/12020000								
20008001/12020027 Motor Dealers License	38,216.96	7,060.00	125,000.00	125,000.00	117,940.00-	125,000.00	126,249.00	150,000.00
20008001/12020032 Motor Vehicle Licenses	120,292,357.84	5,625.00	200,999,990.00	200,999,990.00	200,994,365.00-	209,375,000.00	202,000,000.00	131,249,700.00
20008001/12020033 Drivers' Licenses	115,042,000.00	77,249,110.40	164,000,000.00	164,000,000.00	86,750,889.60-	160,000,000.00	151,500,000.00	108,000,000.00
20008001/12020045 Pools Agents Licenses	16,500.00							
20008001/12020051 Casino Licenses	720,500.00							
Total	236,109,574.80	77,261,795.40	365,124,990.00	365,124,990.00	287,863,194.60-	369,500,000.00	353,626,249.00	239,399,700.00
LICENSES								
ABIA STATE GAMING COMMISSION								
Organization/Economic Code								
20009001/12020033 Drivers' Licenses	1,000.00							
20009001/12020043 Gaming Licenses (Current)	2,645,000.00	8,739,000.00	1,000,000.00	1,000,000.00	7,739,000.00+		212,101.00	
20009001/12020044 Gaming Licenses (Arrears)	38,000.00	500,000.00			500,000.00+			
20009001/12020045 Pools Agents Licenses (Current)	133,387,653.80	5,366,500.00	100,000,000.00	100,000,000.00	94,633,500.00-	200,000,000.00	2,333,097.00	2,771,900.00
20009001/12020051 Pool Betting and Casino Licenses	4,127,500.00	968,000.00	1,200,000.00	1,200,000.00	232,000.00-	1,200,000.00	1,212,004.00	1,440,500.00
Total	140,199,153.80	15,573,500.00	102,200,000.00	102,200,000.00	86,626,500.00-	201,200,000.00	3,757,202.00	4,212,400.00
LICENSES								
MINISTRY OF COMMERCE AND INDUSTRY								
Organization/Economic Code								
22001001/12020000								
22001001/12020022 Produce Buying Licenses			150,000.00	150,000.00	150,000.00-	115,000.00		138,000.00
22001001/12020078 Licensing of Produce Store Keepers	49,000.00	31,000.00	100,000.00	100,000.00	69,000.00-	100,000.00	100,997.00	120,000.00
Total	49,000.00	31,000.00	250,000.00	250,000.00	219,000.00-	215,000.00	100,997.00	258,000.00

LICENSES
MINISTRY OF
ORGANIZATION/
28001001/1202
28001001/1202
Total

LICENSES
MINISTRY OF
ORGANIZATION/
29001001/1202
29001001/1202
29001001/1202
Total

LICENSES
MINISTRY OF
ORGANIZATION/
52001001/1202
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Total

LICENSES
ABIA STATE
ORGANIZATION/
52102001/1202
52102001/1202
Total

LICENSES
MINISTRY OF
ORGANIZATION/
60001001/1202
60001001/1202
Total

LICENSES
COLLEGE OF
ORGANIZATION/
17019001/1202
17019001/1202
Total

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION - Cont'd...

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
LICENSES								
MINISTRY OF SCIENCE AND TECHNOLOGY								
Organization/Economic Code								
28001001/12020000								
28001001/12020041	Licensing of Computer Based Business Centres	50,000.00	1,300,650.00	1,300,650.00	1,300,650.00-	4,301,000.00	1,313,650.00	5,160,900.00
Total		50,000.00	1,300,650.00	1,300,650.00	1,300,650.00-	4,301,000.00	1,313,650.00	5,160,900.00
LICENSES								
MINISTRY OF TRANSPORT								
Organization/Economic Code								
29001001/12020000								
29001001/12020056	Mass Transit Operators Licenses	100,000.00	2,000,000.00	2,000,000.00	1,900,000.00-	2,000,000.00	2,020,000.00	2,399,800.00
29001001/12020057	Renewal of Mass Transit Operators Licenses		50,000.00	50,000.00	50,000.00-	200,000.00	50,504.00	240,100.00
Total		100,000.00	2,050,000.00	2,050,000.00	1,950,000.00-	2,200,000.00	2,070,504.00	2,639,900.00
LICENSES								
MINISTRY OF PUBLIC UTILITIES								
Organization/Economic Code								
52001001/12020000								
52001001/12020028	Drilling Permit	139,250.00	300,000.00	300,000.00	160,750.00-	500,000.00	303,001.00	600,200.00
52001001/12020070	Excavation Permit		400,000.00	400,000.00	400,000.00-	420,000.00	403,998.00	504,200.00
Total		139,250.00	700,000.00	700,000.00	560,750.00-	920,000.00	706,999.00	1,104,400.00
LICENSES								
ABIA STATE WATER BOARD								
Organization/Economic Code								
52102001/12020000								
52102001/12020028	Borehole Drilling Permit/Licence	123,000.00	1,440,250.00	940,000.00	940,000.00	500,250.00+	6,940,000.00	949,400.00
Total		123,000.00	1,440,250.00	940,000.00	940,000.00	500,250.00+	6,940,000.00	949,400.00
LICENSES								
MINISTRY OF LANDS AND URBAN DEVELOPMENT								
Organization/Economic Code								
60001001/12020000								
60001001/12020055	Temporary Occupational Licences	8,000.00				8,000.00		
Total		8,000.00				8,000.00		
LICENSES								
COLLEGE OF EDUCATION AROCHUKWU								
Organization/Economic Code								
17019001/12020000								
17019001/12020020	Hawkers Permits	222,500.00	2,500.00		2,500.00+			
Total		222,500.00	2,500.00		2,500.00+			

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

	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
LICENSES								
MINISTRY OF WOMEN AFFAIRS & SOCIAL DEVELOPMENT								
Organization/Economic Code								
14001001/12020000								
14001001/12020048 Licencing of Place of Worship for Celeb of Marriages						500,000.00		600,200.00
Total						500,000.00		600,200.00
LICENSES								
MINISTRY OF HEALTH								
Organization/Economic Code								
21001001/12020000								
21001001/12020034 Patent & Proprietary Vendors Licences	1,725,000.00		200,000.00	200,000.00	200,000.00-	500,000.00	202,004.00	
21001001/12020038 Forestry Licences Roller Saws Saw Mills Hammer/Licence	39,500.00	28,000.00			28,000.00+			
21001001/12020039 Renewal of Patent & Proprietary Vendors Licences	2,400.00		8,500,000.00	8,500,000.00	8,500,000.00-	8,500,000.00	8,585,006.00	
Total	1,766,900.00	28,000.00	8,700,000.00	8,700,000.00	8,672,000.00-	9,000,000.00	8,787,010.00	
LICENSES								
MINISTRY OF ENVIRONMENT								
Organization/Economic Code								
35001001/12020000								
35001001/12020028 Borehole Drilling Licences	215,500.00	37,500.00			37,500.00+	238,500.00		
35001001/12020038 Forestry, Roller Saws Saw Mills Hammer Licence	64,400.00	67,500.00	330,000.00	330,000.00	262,500.00-	64,400.00	333,301.00	
35001001/12020066 Permit to Food Vendor/Pure Water Manufacturer	1,286,440.00					1,286,440.00		
Total	1,566,340.00	105,000.00	330,000.00	330,000.00	225,000.00-	1,589,340.00	333,301.00	
LICENSES								
MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFRO								
Organization/Economic Code								
51001001/12020000								
51001001/12020040 License Plates			100,000.00	100,000.00	100,000.00-	100,000.00	100,997.00	120,000.00
Total			100,000.00	100,000.00	100,000.00-	100,000.00	100,997.00	120,000.00
FEEES								
OFFICE OF THE EXECUTIVE GOVERNOR								
Organization/Economic Code								
11001001/12040000								
11001001/12040027 Tender Fees	2,990,413.40	267,458.00	3,500,000.00	3,500,000.00	3,232,542.00-	4,000,000.00	3,535,006.00	4,799,600.00
11001001/12040090 Administrative Fees	3,047,400.00		3,000,000.00	3,000,000.00	3,000,000.00-	3,500,000.00	3,030,000.00	4,200,400.00
11001001/12040217 Issuance of Certificate of State of Origin	16,000.00	22,000.00			22,000.00+	30,000.00		
11001001/12040636 3% Security Fund	3,304,653.40	2,705,960.00	1,500,000.00	1,500,000.00	1,205,960.00+	5,700,000.00	1,515,006.00	2,039,600.00
Total	9,358,466.80	2,995,418.00	8,000,000.00	8,000,000.00	5,004,582.00-	13,230,000.00	8,080,012.00	11,039,600.00

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Total

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
FEES								
OFFICE OF THE DEPUTY GOVERNOR								
Organization/Economic Code								
11001002/12040000								
11001002/12040027 Tender Fees	1,006,750.00		258,000.00	258,000.00	258,000.00-	2,000,000.00	260,581.00	2,399,800.00
Total	1,006,750.00		258,000.00	258,000.00	258,000.00-	2,000,000.00	260,581.00	2,399,800.00
FEES								
OFFICE OF THE SECRETARY TO THE STATE GOVT								
Organization/Economic Code								
11013001/12040000								
11013001/12040089 Oath Fees	16,895.00	1,890.00			1,890.00+			
11013001/12040217 Issuance of Certificate of State of Origin	35,425.00	79,000.00	2,500,000.00	2,500,000.00	2,421,000.00-	100,000.00	2,525,006.00	120,000.00
11013001/12040443 Canteen Fees (Sundry fee from Gov't Premises)						100,000.00		
Total	52,320.00	80,890.00	2,500,000.00	2,500,000.00	2,419,110.00-	100,000.00	2,525,006.00	120,000.00
FEES								
LIAISON OFFICE - LAGOS								
Organization/Economic Code								
11021001/12040000								
11021001/12040217 Issuance of Certificate of Origin			5,800,000.00	5,800,000.00	5,800,000.00-	5,857,000.00	5,857,996.00	7,028,800.00
Total			5,800,000.00	5,800,000.00	5,800,000.00-	5,857,000.00	5,857,996.00	7,028,800.00
FEES								
ABUJA LIAISON OFFICE								
Organization/Economic Code								
11021002/12040217 Issuance of Certificate of State			4,804,800.00	4,804,800.00	4,804,800.00-	1,500,000.00	1,515,006.00	1,799,600.00
Total			4,804,800.00	4,804,800.00	4,804,800.00-	1,500,000.00	1,515,006.00	1,799,600.00
FEES								
BUREAU OF SPECIAL SERVICES								
Organization/Economic Code								
11021001/12040000								
11021002/12040057 Plate Numbers for Traditional Rulers						600,000.00		720,300.00
11018001/12040217 Issuance of Certificate of State of Origin						400,000.00		480,200.00
Total						1,000,000.00		1,200,500.00
FEES								
ABIA STATE INFRASTRUCTURAL DEVELOPMENT BOARD								
Organization/Economic Code								
11039001/12040000								
11039001/12040027 Tender Fees		42,000.00	100,000.00	100,000.00	58,000.00-	150,000.00	100,997.00	180,100.00
11039001/12040048 Infrastructural Development Levy	33,331,954.10	8,815,177.11	100,000,000.00	100,000,000.00	91,184,822.89-	100,500,000.00		600,200.00
11039001/12040109 Abattoirs/Slaughter Fees		52,351.50			52,351.50+	100,000.00		
11039001/12040273 Fees for Renovation/Extension of Commercial Building		85,000.00			85,000.00+	100,000.00		
Total	33,331,954.10	8,994,528.61	100,100,000.00	100,100,000.00	91,105,471.39-	100,850,000.00	100,997.00	780,300.00

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
FEEES								
ABIA STATE OIL PRODUCTION AREAS DEV. COMMUNITY ASOPADEC								
Organization/Economic Code								
11101001/12040000								
11101001/12040017 Contractors Registration Fees			500,000.00	500,000.00	500,000.00-	1,500,000.00	505,006.00	600,200.00
11101001/12040027 Tender Fees			200,000.00	200,000.00	200,000.00-	550,000.00	202,004.00	420,200.00
Total			700,000.00	700,000.00	700,000.00-	2,050,000.00	707,010.00	1,020,400.00
FEEES								
ABIA STATE PENSION BOARD								
Organization/Economic Code								
11035001/12040000								
11035001/12040649 Pensioners Identity Card Fees	424,000.00	306,500.00	750,000.00	750,000.00	443,500.00-	750,000.00	757,503.00	420,200.00
Total	424,000.00	306,500.00	750,000.00	750,000.00	443,500.00-	750,000.00	757,503.00	420,200.00
FEEES								
ABIA STATE HOUSE OF ASSEMBLY								
Organization/Economic Code								
12003001/12040000								
12003001/12040027 Tenders Fees	30,000.00	5,000.00	35,000.00	35,000.00	30,000.00-	40,000.00	35,348.00	48,000.00
12003001/12040090 Administrative Charges	10,000.00	10,000.00	10,000.00	10,000.00		15,000.00		18,000.00
Total	40,000.00	15,000.00	45,000.00	45,000.00	30,000.00-	55,000.00	35,348.00	66,000.00
FEEES								
MINISTRY OF INFORMATION AND STRATEGY								
Organization/Economic Code								
23001001/12040000								
23001001/12040017 Registration of Private Suppliers of Stationery Mate			1,000,000.00	1,000,000.00	1,000,000.00-		1,010,000.00	
23001001/12040027 Tenders Fees			7,200,000.00	7,200,000.00	7,200,000.00-	2,000,000.00	7,272,004.00	2,399,800.00
23001001/12040059 Repairs of Office Equipment			40,000.00	40,000.00	40,000.00-		40,396.00	
23001001/12040060 Registration of Magazine			450,000.00	450,000.00	450,000.00-	504,000.00	454,502.00	605,000.00
23001001/12040336 Registration of Private Printers			500,000.00	500,000.00	500,000.00-	2,000,000.00	505,006.00	
23001001/12040607 Annual Renewal Fee of Private Printers			200,000.00	200,000.00	200,000.00-		202,004.00	
23001001/12040649 Pensioners Identity Cards Fees	450,000.00							
Total	450,000.00		9,390,000.00	9,390,000.00	9,390,000.00-	4,504,000.00	9,483,912.00	3,004,800.00
FEEES								
ABIA STATE PRINTING AND PUBLISHING CORPORATION								
Organization/Economic Code								
23055001/12040000								
23055001/12040027 Tender Fees	1,198,400.69							
23055001/12040036 Advertisement Fees	82,723.13	1,053,270.00	6,000,000.00	6,000,000.00	4,946,730.00-	3,500,000.00	6,060,000.00	4,200,400.00
Total	1,281,123.82	1,053,270.00	6,000,000.00	6,000,000.00	4,946,730.00-	3,500,000.00	6,060,000.00	4,200,400.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION - Cont'd...

	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
FEEES								
OFFICE OF THE HEAD OF SERVICE								
Organization/Economic Code								
25001001/12040000		2,000.00			2,000.00+			
25001001/12040015 Proficiency Train. Course for C/Motor Driver Mech.	1,000.00							
25001001/12040027 Tender Fees	20,000.00	113,500.00			113,500.00+			
25001001/12040040 Card Fee (and Service Clinic)	2,000.00	3,000.00			3,000.00+			
25001001/12040062 Issuance of Statement of Result for Compro Fees	468,500.00	114,000.00			114,000.00+			
25001001/12040608 Fees for Pensioners ID Card	1,000.00							
25001001/12040610 Fees for Public of Change of Name in Monitor Newspaper	492,500.00	232,500.00			232,500.00+			
Total								
FEEES								
BUREAU OF TRAINING								
Organization/Economic Code								
25005001/12040000			1,000,000.00	1,000,000.00	1,000,000.00-	1,000,000.00	1,010,000.00	
25005001/12040015 Trade Testing Fees			80,000.00	80,000.00	80,000.00-	80,810.00	80,804.00	97,200.00
25005001/12040062 Issuance of Statement of Result for Compro			2,000,000.00	2,000,000.00	2,000,000.00-	2,200,000.00	2,020,000.00	2,639,900.00
25005001/12040316 Examination Fees			500,000.00	500,000.00	500,000.00-	510,000.00	505,006.00	612,200.00
25005001/12040609 Fee for Computer Training School						2,100,000.00		2,519,800.00
25005001/12040672 Registration Fees for Proficiency Course			3,580,000.00	3,580,000.00	3,580,000.00-	5,890,810.00	3,615,810.00	5,869,100.00
Total								
FEEES								
BUREAU OF SERVICE WELFARE								
Organization/Economic Code								
25005001/12040000			400,000.00	400,000.00	400,000.00-	200,000.00	403,998.00	240,100.00
25005003/12040312 Card Fees (CSC)			200,000.00	200,000.00	200,000.00-	350,000.00	202,004.00	420,200.00
25005003/12040316 Medical Examination Fees			600,000.00	600,000.00	600,000.00-	550,000.00	606,002.00	660,300.00
Total								
FEEES								
LOCAL GOVERNMENT STAFF PENSION BOARD								
Organization/Economic Code								
25007001/12040000			100,000.00	100,000.00	100,000.00-	100,000.00		120,000.00
25007001/12040649 Local Government Pensioners Identity Cards Fees						700,000.00		840,300.00
25007001/12040673 Issuance of Staff of Office for Autonomous Communities			100,000.00	100,000.00	100,000.00-	800,000.00		960,300.00
Total								
FEEES								
OFFICE OF THE AUDITOR GENERAL (STATE)								
Organization/Economic Code								
40001001/12040000			72,100.00	72,100.00	102,900.00+	80,100.00	72,820.00	96,000.00
40001001/12040017 Registration of Firms of Chartered Accountants	20,000.00	175,000.00	216,200.00	216,200.00	36,200.00-	320,000.00	218,361.00	384,100.00
40001001/12040151 Renewal of Registration of Chartered Accountants	110,000.00	180,000.00						

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

	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
40001001/12040233 Audit Fees and Boards	36,565,575.00	3,549,193.65	1,000,000.00	1,000,000.00	2,549,193.65+	40,500,000.00		1,799,600.00
40001001/12040234 Arrears of Audit Fees	274,484.62	156,921.57	500,000.00	500,000.00	343,078.43-	1,000,000.00		1,200,400.00
40001001/12040633 Unserviceable Stores			21,600.00	21,600.00	21,600.00-		21,816.00	
Total	36,970,059.62	4,061,115.22	1,809,900.00	1,809,900.00	2,251,215.22+	41,900,100.00	312,997.00	3,480,100.00
FEEES								
CIVIL SERVICE COMMISSION								
Organization/Economic Code								
47001001/12040000								
47001001/12040052 Civil Service Examination Fees		4,000.00	100,000.00	100,000.00	96,000.00-		100,997.00	
47001001/12040225 Examination Fees for Appointments		8,000.00	300,000.00	300,000.00	292,000.00-	400,000.00	303,001.00	480,200.00
Total		12,000.00	400,000.00	400,000.00	388,000.00-	400,000.00	403,998.00	480,200.00
FEEES								
ABIA STATE INDEPENDENCE ELECTORAL COMMISSION								
Organization/Economic Code								
48001001/12040000								
48001001/12040104 Councillorship Elections	3,200.00	1,250.00	341,000,000.00	341,000,000.00	340,998,750.00-	2,500,000.00	344,410,000.00	3,000,000.00
48001001/12040105 Chairmanship Elections	895.00		42,500,000.00	42,500,000.00	42,500,000.00-	1,500,000.00	42,925,006.00	1,799,600.00
Total	4,095.00	1,250.00	383,500,000.00	383,500,000.00	383,498,750.00-	4,000,000.00	387,335,006.00	4,799,600.00
FEEES								
AUDITOR GENERAL-LOCAL GOVERNMENT								
Organization/Economic Code								
63001001/12040000								
63001001/12040027 Tenders Fees			500,000.00	500,000.00	500,000.00-	570,000.00	505,006.00	684,300.00
63001001/12040000 Audit Fees			1,500,000.00	1,500,000.00	1,500,000.00-	60,400,000.00	1,515,006.00	72,480,200.00
63001001/12040234 Arrears of Audit Fees			40,020,000.00	40,020,000.00	40,020,000.00-	2,000,000.00	40,420,204.00	2,399,800.00
63001001/12040347 Audit Fees (Local Government)			20,110,000.00	20,110,000.00	20,110,000.00-	22,500,000.00	20,311,104.00	27,000,000.00
63001001/12040611 Audit Fees for Local Gov't Education Authority			17,308,600.00	17,308,600.00	17,308,600.00-	18,000,000.00	17,481,685.00	21,600,200.00
63001001/12040612 Audit Fees for Local Gov't Training Fund			800,300.00	800,300.00	800,300.00-	800,000.00	808,307.00	960,400.00
63001001/12040613 Audit Fees for Local Government Pensions Board			800,300.00	800,300.00	800,300.00-	860,000.00	808,307.00	1,032,400.00
63001001/12040614 Audit Fees for Joint Allocation Account Committee			1,200,000.00	1,200,000.00	1,200,000.00-	1,500,000.00	1,212,004.00	1,799,600.00
63001001/12040634 Registration of Auctioneers						50,000.00		60,000.00
63001001/12040635 Registration of Firms of Chartered Accountant						300,000.00		360,100.00
Total			82,239,200.00	82,239,200.00	82,239,200.00-	106,980,000.00	83,061,623.00	128,377,000.00
FEEES								
LOCAL GOVERNMENT SERVICE COMMISSION								
Organization/Economic Code								
64001001/12040000								
64001001/12040017 Registration of Consultants	20,000.00		100,000.00	100,000.00	100,000.00-	100,000.00	100,997.00	120,000.00
64001001/12040027 Tenders Fee	58,000.00		30,000.00	30,000.00	30,000.00-	30,000.00	30,300.00	36,000.00

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
64001001/12040052			3,300,000.00	3,300,000.00	3,300,000.00-		3,333,001.00	
64001001/12040151			150,000.00	150,000.00	150,000.00-	100,000.00	151,501.00	120,000.00
64001001/12040614	69,000.00							
	147,000.00		3,580,000.00	3,580,000.00	3,580,000.00-	230,000.00	3,615,799.00	276,000.00
Total								
FEES								
MINISTRY OF AGRICULTURE & NATURAL RESOURCES								
Organization/Economic Code								
15001001/12040000			100,048.00	100,048.00	100,048.00-	500,000.00	101,045.00	600,200.00
15001001/12040025	1,292,000.00	1,042,310.00	240,120.00	240,120.00	802,190.00+	1,000,000.00	242,521.00	1,200,400.00
15001001/12040027			10,000.00	10,000.00	10,000.00-		10,096.00	
15001001/12040041		9,400.00	240,120.00	240,120.00	230,720.00-	240,120.00	242,521.00	288,100.00
15001001/12040046	22,400.00							
15001001/12040090	708,500.00							
15001001/12040090	3,810,000.00	8,500,000.00	21,610,804.00	21,610,804.00	13,110,804.00-	21,600,000.00	21,826,914.00	25,919,600.00
15001001/12040093		30,300.00	500,252.00	500,252.00	469,952.00-	200,000.00	505,258.00	240,100.00
15001001/12040108	6,900.00		200,096.00	200,096.00	200,096.00-		202,100.00	
15001001/12040109			150,072.00	150,072.00	150,072.00-	50,000.00	151,573.00	
15001001/12040110			150,072.00	150,072.00	150,072.00-		151,573.00	
15001001/12040111			200,096.00	200,096.00	150,096.00-	300,000.00	202,100.00	
15001001/12040112	500.00	50,000.00	200,096.00	200,096.00	150,096.00-	300,000.00	202,100.00	
15001001/12040113	5,251,000.00	5,000,000.00	6,003,000.00	6,003,000.00	1,003,000.00-	8,000,000.00	6,063,037.00	9,600,200.00
15001001/12040113			10,000.00	10,000.00	10,000.00-		10,096.00	
15001001/12040115						50,000.00		
15001001/12040119		2,200.00			2,200.00+	5,000.00		
15001001/12040218		1,200.00	100,048.00	100,048.00	98,848.00-		101,045.00	
15001001/12040358		2,535,700.00			2,535,700.00+	3,000,000.00		
15001001/12040359		20,000.00	150,072.00	150,072.00	130,072.00-		151,573.00	
15001001/12040383		20,900.00			20,900.00+			
15001001/12040442	3,300.00							
15001001/12040442	1,815,700.00							
15001001/12040537			29,664,800.00	29,664,800.00	12,452,790.00-	34,945,120.00	29,961,452.00	37,848,600.00
Total	12,910,300.00	17,212,010.00	29,664,800.00	29,664,800.00	12,452,790.00-	34,945,120.00	29,961,452.00	37,848,600.00
FEES								
MINISTRY OF FINANCE								
Organization/Economic Code								
20001001/12040000			100,000.00	100,000.00	852,492.20+	100,000.00	100,997.00	120,000.00
20001001/12040027	7,856,617.79	952,492.20						
20001001/12040058	12,550.00							
20001001/12040248	46,679.26	5,422,037.07			5,422,037.07+	6,100,000.00		
Total	7,915,847.05	6,374,529.27	100,000.00	100,000.00	6,274,529.27+	6,200,000.00	100,997.00	120,000.00

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦
FEES								
OFFICE OF THE ACCOUNTANT GENERAL STATE								
Organization/Economic Code								
20007001/12040000								
20007001/12040027 Tenders Fees		11,100.00			11,100.00+			
20007001/12040058 Stamp Duties	550.00	113,300.00			113,300.00+			
FEES								
ABIA STATE BOARD OF INTERNAL REVENUE								
Organization/Economic Code								
20008001/12040000								
20008001/12040027 Tender Fees	368,500.00	8,661,866.15	200,000.00	200,000.00	8,461,866.15+	300,000.00	202,004.00	360,100.00
20008001/12040045 Change of Ownership (Vehicle Test & Drivers Test)			20,000,000.00	20,000,000.00	20,000,000.00-	333,750,000.00	20,200,000.00	400,500,600.00
20008001/12040047 Land Use Charge (Current)		6,883,948.22			6,883,948.22+	250,000,000.00		300,000,000.00
20008001/12040055 Identification of Motor Vehicles Fees		64,655,409.60	155,000,000.00	155,000,000.00	90,344,590.40-	100,000,000.00	156,550,000.00	
20008001/12040056 Road Traffic Exam Fees/MOT			80,000,000.00	80,000,000.00	80,000,000.00-	100,000,000.00		120,000,000.00
20008001/12040057 Motor Vehicle New Number Plates	74,375,130.00	41,938,686.80	20,500,000.00	20,500,000.00	21,438,686.80+	150,000,000.00	20,705,006.00	
20008001/12040058 Stamp Duty	32,077,760.00	63,455,124.55	200,000,000.00	200,000,000.00	136,544,875.45-	120,000,000.00	202,000,000.00	144,000,000.00
20008001/12040090 Administrative Fees	7,373,549.59	157,541,241.20	10,500,000.00	10,500,000.00	147,041,241.20+	3,000,000.00	10,605,006.00	3,600,200.00
20008001/12040116 Proof of Ownership	7,162,000.00	15,025,000.00	15,000,000.00	15,000,000.00	25,000.00+	7,000,000.00	15,150,000.00	8,399,800.00
20008001/12040503 Registration Fee for Collecting Agent		1,000,000.00			1,000,000.00+			
20008001/12040549 Auto Registration	366,099,608.41	128,246,748.84			128,246,748.84+	400,000,000.00		
20008001/12040582 Renewal of Registration fee for Collecting Agent		1,616,000.00			1,616,000.00+			
20008001/12040597 Land Use Change (Arrears)		174,424.62			174,424.62+	100,000,000.00		120,000,000.00
Total	487,456,548.00	489,198,449.98	501,200,000.00	501,200,000.00	12,001,550.02-	1,564,050,000.00	506,212,016.00	1,096,860,700.00
FEES								
MINISTRY OF COMMERCE & INDUSTRY								
Organization/Economic Code								
22001001/12040000								
22001001/12040025 Pest Control & Fumigation/Spray of Produce Stores Fee.	126,500.00	75,000.00	150,000.00	150,000.00	75,000.00-	172,500.00	151,501.00	206,500.00
22001001/12040027 Tender Fees	929,800.00	22,500.00	50,000.00	50,000.00	27,500.00-	1,000,000.00	50,504.00	69,600.00
22001001/12040047 Application for Industrial Plots			120,000.00	120,000.00	120,000.00-		121,200.00	
22001001/12040117 Registration of Stores (Produce)	8,000.00	27,000.00	200,000.00	200,000.00	173,000.00-	230,000.00	202,004.00	276,100.00
22001001/12040118 Cashew nut Inspection Fees			500,000.00	500,000.00	500,000.00-	1,600,000.00	505,006.00	1,919,600.00
22001001/12040119 Palm Oil Inspection Fees	7,233,886.68	7,878,725.00	12,000,000.00	12,000,000.00	4,121,275.00-	13,800,000.00	12,120,000.00	16,559,500.00
22001001/12040120 Palm Kernel Produce Inspection Fees	160,500.00	191,480.00	10,000,000.00	10,000,000.00	9,808,520.00-	11,500,000.00	10,100,000.00	13,799,600.00
22001001/12040121 Rubber Produce Inspect Fee	165,500.00		300,000.00	300,000.00	300,000.00-	345,000.00	303,001.00	414,100.00
22001001/12040122 Fees on Haulage of Industrial Good/Products	1,374,000.00	130,000.00	1,000,000.00	1,000,000.00	870,000.00-	5,000,000.00		
22001001/12040123 Registration of SMES/MSME	20,000.00	25,000.00	120,000.00	120,000.00	95,000.00-	13,800.00	121,200.00	16,800.00
22001001/12040124 Business Plan Preparation (MSME)	45,620.00	106,000.00	50,000.00	50,000.00	56,000.00+	57,500.00	50,504.00	68,500.00
22001001/12040125 Registration of Business Premises (Current)	353,000.00	3,191,500.00	21,100,000.00	21,100,000.00	17,908,500.00-	24,265,000.00	22,320,997.00	29,117,700.00
22001001/12040126 Registration of Business Premises (Arrears)	366,400.00	218,000.00	3,610,000.00	3,610,000.00	3,392,000.00-	41,515,000.00	3,646,099.00	49,817,600.00
22001001/12040127 Renewal of Business Premises	4,427,600.00	4,325,700.00	12,600,000.00	12,600,000.00	8,274,300.00-	16,500,000.00	12,726,002.00	19,799,600.00
22001001/12040128 Stallage Fees (Ekeoha Shopping Centre Ltd Aba)	1,983,900.00					15,000,000.00		18,000,000.00

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

	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
22001001/12040130 Haulage Fees	5,032,000.00	4,630,000.00	24,000,000.00	24,000,000.00	19,370,000.00-	17,000,000.00	24,240,000.00	20,399,800.00
22001001/12040131 Other Markets Fees	849,500.00	617,800.00	1,000,000.00	1,000,000.00	382,200.00-	1,500,000.00		1,799,600.00
22001001/12040231 Renewal of Produce Stores	888,000.00	645,000.00	5,000.00	5,000.00	640,000.00+	1,600,000.00	5,048.00	1,919,600.00
22001001/12040244 Registration of Produce Merchant	22,000.00	86,000.00	500,000.00	500,000.00	414,000.00-	575,000.00		690,200.00
22001001/12040371 Cocoa: Produce Inspection Fee	4,793,000.00	2,834,200.00	18,000,000.00	18,000,000.00	15,165,800.00-	15,000,000.00	18,180,000.00	18,000,000.00
22001001/12040525 Produce Inspection	6,655,900.00		21,000,000.00	21,000,000.00	21,000,000.00-	21,000,000.00		
FEES								
MINISTRY OF SCIENCE & TECHNOLOGY								
Organization/Economic Code								
28001001/12040000						100,000.00		120,000.00
28001001/12040096 Franchise Fees	50,000.00					100,000.00	151,573.00	120,000.00
28001001/12040227 Registration Fees for Joint Venture		30,000.00	150,070.00	150,070.00	120,070.00-	100,000.00	101,045.00	120,000.00
28001001/12040228 Regis of Technical Based Artisan/Traded Association			100,050.00	100,050.00	100,050.00-	100,000.00	252,617.00	120,000.00
28001001/12040229 Registration Fees for Scientific and Technological Lab			250,120.00	250,120.00	250,120.00-	100,000.00	151,573.00	120,000.00
28001001/12040230 Inspection Fees for Scientific & Technological Lab			150,070.00	150,070.00	150,070.00-	100,000.00	100,997.00	240,100.00
28001001/12040265 Annual Renewal of Registration Fees		200,000.00	100,000.00	100,000.00	100,000.00+	200,000.00	100,997.00	120,000.00
28001001/12040616 Registration of ICT & Business Centers			100,000.00	100,000.00	100,000.00-	100,000.00	202,004.00	240,100.00
28001001/12040617 Renewal Fees for ICT Based Centers		7,000.00	200,000.00	200,000.00	193,000.00-	200,000.00	2,021,008.00	3,060,000.00
28001001/12040637 Installation of New Mast in the State		336,000.00	2,001,000.00	2,001,000.00	1,665,000.00-	2,550,000.00		
28001001/12040645 Maintenance Fees	39,000.00					20,000.00		24,000.00
28001001/12040671 Annual Renewal Fees for Mast		15,000.00	20,000,000.00	20,000,000.00	19,985,000.00-	20,000.00	3,081,814.00	4,284,200.00
Total	89,000.00	588,000.00	23,051,310.00	23,051,310.00	22,463,310.00-	3,570,000.00	3,081,814.00	4,284,200.00
FEES								
ABIA STATE INVESTMENT & PROPERTY DEVELOPMENT COMPANY								
Organization/Economic Code								
22018001/12040000					100.00+	50,500.00		60,100.00
22018001/12040027 Tender Fees		100.00			100.00+	50,500.00		60,100.00
Total		100.00						
FEES								
MINISTRY OF TRANSPORT								
Organization/Economic Code								
29001001/12040000								
29001001/12040015 Trade Test Fees	119,250.00	4,000.00	2,000,000.00	2,000,000.00	1,996,000.00-	2,000,000.00	2,020,000.00	
29001001/12040027 Tenders Fees			50,000.00	50,000.00	50,000.00-	50,500.00	50,504.00	60,100.00
29001001/12040028 Fire Certificate Reports Fee	157,600.00	270,000.00	302,400.00	302,400.00	32,400.00-	305,000.00	305,425.00	366,100.00
29001001/12040048 Development Levy	1,181,800.00	319,000.00			319,000.00+	2,000,000.00		
29001001/12040054 Pack and Pay Project		300,000.00			300,000.00+	500,000.00		
29001001/12040056 Road Traffic Inspection Fees		30,000.00			30,000.00+	30,000.00		
29001001/12040096 Franchise Fees	655,000.00	220,000.00	50,000,000.00	50,000,000.00	49,780,000.00-	44,500,000.00	50,500,000.00	53,399,800.00
29001001/12040097 Tow Vehicle Permit			300,000.00	300,000.00	300,000.00-	300,000.00	303,001.00	360,100.00
29001001/12040115 Haulage Fees	290,000.00	4,600,000.00	3,000,000.00	3,000,000.00	1,600,000.00+	3,030,000.00	3,030,000.00	3,636,200.00

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

	Actual 2015.	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
FEES								
MINISTRY OF WORKS								
Organization/Economic Code								
34001001/12040000						200,000.00		240,100.00
34001001/12040015	100,000.00							
34001001/12040017	2,775,000.00	1,418,060.00	2,600,000.00	2,600,000.00	1,181,940.00-	5,000,000.00	2,626,092.00	3,600,200.00
34001001/12040027	8,297,100.00	7,598,400.00	4,613,000.00	4,613,000.00	2,985,400.00+	25,000,000.00	4,659,134.00	6,000,000.00
34001001/12040048	20,000.00							
34001001/12040049	20,000.00		30,000.00	30,000.00	30,000.00-	300,000.00	30,300.00	36,000.00
34001001/12040136	23,000.00	50,000.00			50,000.00+			
34001001/12040150			1,500,000.00	1,500,000.00	1,500,000.00-	1,500,000.00	1,515,006.00	1,799,600.00
34001001/12040151	175,000.00	150,000.00	2,500,000.00	2,500,000.00	2,350,000.00-	1,300,000.00	2,525,006.00	1,559,500.00
34001001/12040152	556,400.00	265,000.00	5,000.00	5,000.00	260,000.00+	5,000.00	5,048.00	6,000.00
34001001/12040152			11,248,000.00	11,248,000.00	1,766,540.00-	33,305,000.00	11,360,496.00	13,241,400.00
Total	11,966,500.00	9,481,460.00						
FEES								
MINISTRY OF CULTURE & TOURISM								
Organization/Economic Code								
36001001/12040000			80,000.00	80,000.00	80,000.00-		80,804.00	
36001001/12040027		1,705,130.84	15,000,000.00	15,000,000.00	13,294,869.16-		15,150,000.00	
36001001/12040245			3,000,000.00	3,000,000.00	3,000,000.00-		3,030,000.00	
36001001/12040334			520,000.00	520,000.00	520,000.00-		525,198.00	
36001001/12040400			50,000.00	50,000.00	50,000.00-		50,504.00	
36001001/12040401			50,000.00	50,000.00	50,000.00-		50,504.00	
36001001/12040402	664,000.00		10,000,000.00	10,000,000.00	10,000,000.00-			
36001001/12040543	664,000.00	1,705,130.84	28,700,000.00	28,700,000.00	26,994,869.16-		18,887,010.00	
Total								
FEES								
COUNCIL FOR ARTS AND CULTURE								
Organization/Economic Code								
36004001/12040000			20,000.00	20,000.00	20,000.00-	30,000.00	20,204.00	36,000.00
36004001/12040265			150,000.00	150,000.00	150,000.00-	150,000.00	151,501.00	180,100.00
36004001/12040334			200,000.00	200,000.00	200,000.00-	1,000,000.00	202,004.00	1,200,400.00
36004001/12040414			370,000.00	370,000.00	370,000.00-	1,180,000.00	373,709.00	1,416,500.00
Total								
FEES								
TOURISM BOARD								
Organization/Economic Code								
36052001/12040000			350,000.00	350,000.00	350,000.00-	350,000.00	353,505.00	420,200.00
36052001/12040415			350,000.00	350,000.00	350,000.00-	350,000.00	353,505.00	420,200.00
Total								

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
FEES								
ABIA STATE PLANNING COMMISSION								
Organization/Economic Code								
38001001/12040000								
38001001/12040017 Contractor Registration Fees	20,000.00					20,000.00		
38001001/12040027 Tender Fees	16,200.00	60,000.00	840,000.00	840,000.00	780,000.00-	200,000.00	848,403.00	240,100.00
38001001/12040153 Registration of CBO's	10,000.00							
38001001/12040154 Registration of NGO's	20,000.00	30,000.00	300,000.00	300,000.00	270,000.00-	200,000.00	303,001.00	240,100.00
38001001/12040155 Renewal of NGO's			300,000.00	300,000.00	300,000.00-	300,000.00	303,001.00	360,100.00
38001001/12040619 Development Fees from Town Planning Authorities	2,400.00	40,000.00			40,000.00+			
Total	68,600.00	130,000.00	1,440,000.00	1,440,000.00	1,310,000.00-	720,000.00	1,454,405.00	840,300.00
FEES								
MINISTRY OF PUBLIC UTILITIES & WATER RESOURCES								
Organization/Economic Code								
52001001/12040000								
52101001/12040027 Tender Fees	570,840.00	2,612,750.00	1,500,000.00	1,500,000.00	1,112,750.00+	2,500,000.00	1,515,006.00	3,000,000.00
52001001/12040036 Advertisement Fees		15,400.00	250,000.00	250,000.00	234,600.00-	500,000.00	252,497.00	600,200.00
52001001/12040392 Adverts on Electronic Pole/Water Tank			1,000,000.00	1,000,000.00	1,000,000.00-	1,000,000.00	1,010,000.00	1,200,400.00
52001001/12040419 Water Analysis Fees	37,250.00	66,000.00	1,500,000.00	1,500,000.00	1,434,000.00-	1,500,000.00	1,515,006.00	1,799,600.00
52001001/12040655 Fees for Administration/Supervision of Contracts	480,840.00	22,000.00			22,000.00+	500,000.00		
Total	1,088,930.00	2,716,150.00	4,250,000.00	4,250,000.00	1,533,850.00-	6,000,000.00	4,292,509.00	6,600,200.00
FEES								
ABIA STATE WATER BOARD								
Organization/Economic Code								
52102001/12040000								
52102001/12040027 Tender Fees			1,700,000.00	1,700,000.00	1,700,000.00-	1,800,000.00	1,716,999.00	2,159,700.00
52102001/12040260 Water Connection Fee Urban	252,500.00		4,000,200.00	4,000,200.00	4,000,200.00-	4,000,000.00	4,040,200.00	4,799,600.00
52102001/12040263 Water Reconnection Fee - Urban			2,500,000.00	2,500,000.00	2,500,000.00-	2,500,000.00	2,525,006.00	3,000,000.00
52102001/12040416 Water Connection Fee Rural			1,100,000.00	1,100,000.00	1,100,000.00-	1,100,000.00	1,110,997.00	1,320,500.00
52102001/12040417 Water Reconnection Fee - Rural			500,000.00	500,000.00	500,000.00-	500,000.00	505,006.00	600,200.00
52102001/12040418 Annual Borehole Inspection Fees	97,550.00	347,665.00	15,000,000.00	15,000,000.00	14,652,335.00-	15,000,000.00	12,826,999.00	18,000,000.00
52102001/12040419 Water Analysis Fees	82,500.00	742,250.00	8,200,000.00	8,200,000.00	7,457,750.00-	2,200,000.00	8,282,004.00	2,639,900.00
52102001/12040427 Minor Treatment Fees						87,200.00		
Total	432,550.00	1,089,915.00	33,000,200.00	33,000,200.00	31,910,285.00-	426,637,000.00	31,007,211.00	32,519,900.00
FEES								
MINISTRY OF HOUSING								
Organization/Economic Code								
53001001/12040000								
53001001/12040027 Tenders Fees	260,800.00	140,000.00	4,000,000.00	4,000,000.00	3,860,000.00-	4,500,000.00	4,040,000.00	1,799,600.00
53001001/12040181 Plot Development Fees	2,010,680.00	288,200.00			288,200.00+	3,000,000.00		
53001001/12040463 Adverts on Parks	282,239.99							
Total	2,553,719.99	428,200.00	4,000,000.00	4,000,000.00	3,571,800.00-	7,500,000.00	4,040,000.00	1,799,600.00

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

	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
FEES								
ABIA STATE HOUSING & PROPERTY DEVELOPMENT CORPORATION								
Organization/Economic Code								
53001001/12040000								120,000.00
53001001/12040045	250,000.00	10,000.00	200,000.00	200,000.00	190,000.00-	100,000.00		
53001001/12040090								
53001001/12040270	165,000.00	185,000.00	200,000.00	200,000.00	15,000.00-	200,000.00		
53001001/12040280	500,000.00							120,000.00
53001001/12040280		195,000.00	900,000.00	900,000.00	705,000.00-	900,000.00		
Total	915,000.00							
FEES								
MINISTRY OF POVERTY REDUCTION COOPERATIVE & RURAL DEV.								
Organization/Economic Code								
54001001/12040027	886,676.00	3,000.00			3,000.00+	50,000.00		60,000.00
54001001/12040181	50,000.00							
54001001/12040215	20,000.00	19,000.00	200,000.00	200,000.00	181,000.00-	100,000.00	202,004.00	120,000.00
54001001/12040218	28,800.00	17,400.00	100,200.00	100,200.00	82,800.00-	100,000.00	101,197.00	120,000.00
54001001/12040219	9,600.00	13,700.00	90,000.00	90,000.00	76,300.00-	50,000.00	90,900.00	60,000.00
54001001/12040220	622,400.00	897,600.00	1,050,000.00	1,050,000.00	152,400.00-	900,000.00	1,060,504.00	1,080,400.00
54001001/12040221	45,925.00	18,000.00			18,000.00+			
54001001/12040222			1,250,000.00	1,250,000.00	1,250,000.00-	1,350,000.00	1,262,497.00	1,619,500.00
54001001/12040228						3,100,000.00		3,720,300.00
54001001/12040467	30,100.00							
54001001/12040467	1,693,501.00	968,700.00	2,690,200.00	2,690,200.00	1,721,500.00-	5,650,000.00	2,717,102.00	6,780,200.00
Total								
FEES								
MINISTRY OF LANDS URBAN DEVELOPMENT								
Organization/Economic Code								
60001001/12040000								240,100.00
60001001/12040027	11,790,134.50	273,190.00	50,000.00	50,000.00	223,190.00+	11,200,000.00	50,504.00	
60001001/12040030	937,500.00	12,500.00			12,500.00+		30,300,000.00	
60001001/12040031			30,000,000.00	30,000,000.00	30,000,000.00-			52,799,600.00
60001001/12040037	16,840,360.00	17,750.00	40,000,000.00	40,000,000.00	39,982,250.00-	44,000,000.00	40,400,000.00	41,978,400.00
60001001/12040038	6,351,220.00	2,055,650.00			2,055,650.00+	34,982,340.00		
60001001/12040047		137,554.68	22,100,000.00	22,100,000.00	21,962,445.32-		22,320,997.00	3,000,000.00
60001001/12040050	710,700.00		11,100,000.00	11,100,000.00	11,100,000.00-	2,500,000.00	11,210,997.00	
60001001/12040058	3,666,233.00	7,825,590.00	5,000,000.00	5,000,000.00	2,825,590.00+	10,000,000.00	4,545,006.00	
60001001/12040090	3,326,100.00	3,026,650.00	12,420,000.00	12,420,000.00	9,393,350.00-	4,000,000.00	12,544,202.00	4,799,600.00
60001001/12040143	18,750.00	20,400.00			20,400.00+			
60001001/12040156	932,830.00					2,000,000.00		2,399,800.00
60001001/12040157	375,500.00		480,000.00	480,000.00	480,000.00-	500,000.00	484,802.00	600,200.00
60001001/12040158	3,985,100.00	25.00	14,490,000.00	14,490,000.00	14,489,975.00-	8,238,870.00	14,634,898.00	9,887,100.00
60001001/12040159			13,100,000.00	13,100,000.00	13,100,000.00-			10,521,000.00
60001001/12040160	1,003,600.00	1,138,720.00	12,530,000.00	12,530,000.00	11,391,280.00-	3,500,000.00	12,655,295.00	4,200,400.00

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
60001001/12040162	2,904,650.00		11,000,000.00	11,000,000.00	11,000,000.00-	7,631,400.00	11,110,000.00	9,157,300.00
60001001/12040163	7,975,210.00	37,500.00	14,300,000.00	14,300,000.00	14,262,500.00-	16,037,500.00	14,443,001.00	19,244,900.00
60001001/12040164	1,628,125.00	300.00	11,810,000.00	11,810,000.00	11,809,700.00-	11,928,103.00	11,928,103.00	14,313,400.00
60001001/12040165	2,418,173.00		4,000,000.00	4,000,000.00	4,000,000.00-	2,500,000.00		3,000,000.00
60001001/12040166	10,000.00							
60001001/12040167	5,110,250.00	73,849,003.12	219,590,000.00	219,590,000.00	145,740,996.88-	12,000,000.00	221,785,895.00	14,399,800.00
60001001/12040168	8,949.00	9,000.00			9,000.00+			
60001001/12040169	3,031,875.00	3,750.00	3,000,000.00	3,000,000.00	2,996,250.00-	3,300,000.00		3,960,400.00
60001001/12040170	200.00							
60001001/12040171	3,346,000.00	110,000.00	1,500,000.00	1,500,000.00	1,390,000.00-	1,500,000.00		
60001001/12040172	1,293,500.00		10,810,000.00	10,810,000.00	10,810,000.00-		10,918,103.00	
60001001/12040173	817,500.00		10,450.00	10,450.00	10,450.00-	10,500.00	10,553.00	13,200.00
60001001/12040174	3,199,145.00	13,125.00	2,100,000.00	2,100,000.00	2,086,875.00-	3,886,500.00	2,120,997.00	4,663,900.00
60001001/12040177	1,037,500.00		1,728,000.00	1,728,000.00	1,728,000.00-	1,745,270.00	1,745,275.00	2,094,800.00
60001001/12040181	49,427,131.00	42,298,380.00	69,188,396.00	69,188,396.00	26,890,016.00-	70,000,000.00	84,698,596.00	
60001001/12040255	13,879,275.00	600,000.00	13,000,000.00	13,000,000.00	12,400,000.00-	8,000,000.00		9,600,200.00
60001001/12040275	18,417,329.32	250.00	20,000,000.00	20,000,000.00	19,999,750.00-	500,000.00		600,200.00
60001001/12040276		60,000.00			60,000.00+	2,000,000.00		2,399,800.00
60001001/12040468	5,876,252.00	116,213,289.33			116,213,289.33+	10,000,000.00		
60001001/12040620	500,000.00					2,500,000.00		3,000,000.00
Total	170,819,091.82	247,702,627.13	543,306,846.00	543,306,846.00	295,604,218.87-	283,227,843.00	521,138,221.00	216,874,100.00
FEES								
ABIA STATE ESTATE DEVELOPMENT AGENCY								
Organization/Economic Code								
60001001/12040000								
60001002/12040045	605,000.00	1,490,000.00	2,500,000.00	2,500,000.00	1,010,000.00-	2,000,000.00		2,399,800.00
60001002/12040158	7,000.00	1,000.00			1,000.00+	100,000.00		
60001002/12040161	813,000.00	232,000.00	1,000,000.00	1,000,000.00	768,000.00-	1,000,000.00		1,200,400.00
60001002/12040166	395,000.00	750,000.00	2,500,000.00	2,500,000.00	1,750,000.00-	2,000,000.00		2,399,800.00
60001002/12040167	1,170,000.00	15,102,000.00	4,000,000.00	4,000,000.00	11,102,000.00+	100,000.00		
60001002/12040181	425,000.00		900,000.00	900,000.00	900,000.00-	1,000,000.00		1,200,400.00
60001002/12040266	1,819,300.00	6,950,000.00	4,500.00	4,500.00	6,945,500.00+	3,000,000.00		3,600,200.00
60001002/12040268	9,323,270.00	22,632,500.00	100,000,000.00	100,000,000.00	77,367,500.00-	70,000,000.00		84,000,000.00
60001002/12040269	280,000.00	775,000.00	3,000,000.00	3,000,000.00	2,225,000.00-	4,500,000.00		5,399,800.00
60001002/12040671		400,000.00			400,000.00+	40,000,000.00		48,000,000.00
Total	14,837,570.00	48,332,500.00	113,904,500.00	113,904,500.00	65,572,000.00-	123,700,000.00		148,200,400.00
FEES								
MINISTRY OF PHYSICAL PLANNING URBAN RENEWAL								
Organization/Economic Code								
62001001/12040000								
62001001/12040030	600,000.00					20,000.00		24,000.00
62001001/12040038	653,750.00	7,107,096.00	2,000,000.00	2,000,000.00	5,107,096.00+	17,170,000.00	2,020,000.00	20,603,900.00

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

	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
62001001/12040048	800.00	2,378,400.84			2,378,400.84+			
62001001/12040090	12,375,000.00	210,590.00	15,000,000.00	15,000,000.00	14,789,410.00-	15,000,000.00	15,150,000.00	
62001001/12040165	53,750.00	136,960.00	15,000,000.00	15,000,000.00	14,863,040.00-	15,000,000.00		
62001001/12040166	161,000.00	107,500.00	70,000.00	70,000.00	37,500.00+	70,500,000.00	70,697.00	84,600,200.00
62001001/12040171			20,000,000.00	20,000,000.00	20,000,000.00-	5,544,480.00	20,200,000.00	6,653,100.00
62001001/12040178	1,875.00	62,500.00	500,000.00	500,000.00	437,500.00-	505,600.00	505,006.00	606,300.00
62001001/12040179			3,000,000.00	3,000,000.00	3,000,000.00-	3,400,000.00	3,030,000.00	4,080,400.00
62001001/12040180			80,000.00	80,000.00	80,000.00-	80,000.00	80,804.00	96,000.00
62001001/12040181	4,307,550.00	4,484,509.00	200,000.00	200,000.00	4,284,509.00+	200,500.00	202,004.00	240,100.00
62001001/12040619		5,690,000.00	20,000,000.00	20,000,000.00	14,310,000.00-	20,200,000.00	20,200,000.00	24,240,100.00
62001001/12040620	162,500.00	26,000.00	1,300,000.00	1,300,000.00	1,274,000.00-	1,300,000.00	1,313,001.00	1,559,500.00
62001001/12040621	570,075.00	3,000.00	1,500,000.00	1,500,000.00	1,497,000.00-	1,500,000.00	1,515,006.00	1,799,600.00
Total	18,886,300.00	20,206,555.84	78,650,000.00	78,650,000.00	58,443,444.16-	150,420,580.00	64,286,518.00	144,503,200.00
FEEES								
JUDICIAL SERVICE COMMISSION								
Organization/Economic Code								
18011001/12040000								
18011001/12040090	501,564.21	23,430.00	100,000.00	100,000.00	76,570.00-			
18011001/12040226			400,204.00	400,204.00	400,204.00-	400,400.00	404,202.00	480,200.00
18011001/12040622	315,000.00		600,300.00	600,300.00	600,300.00-		606,302.00	
Total	816,564.21	23,430.00	1,100,504.00	1,100,504.00	1,077,074.00-	400,400.00	1,010,504.00	480,200.00
FEEES								
MINISTRY OF JUSTICE								
Organization/Economic Code								
26001001/12040000								
26001001/12040027	30,695,440.00	110.00	10,000.00	10,000.00	9,890.00-	30,000,000.00	10,096.00	12,000,000.00
26001001/12040089	3,988,960.00	4,237,680.00	2,500,000.00	2,500,000.00	1,737,680.00+	3,100,000.00	100,997.00	120,000.00
26001001/12040090	500.00	353,150.00	12,500,000.00	12,500,000.00	12,146,850.00-	13,000,000.00	12,625,006.00	15,600,200.00
26001001/12040091		10,000.00	100,000.00	100,000.00	90,000.00-	100,000.00	100,997.00	120,000.00
26001001/12040092		786,820.00	300,000.00	300,000.00	486,820.00+	300,000.00	303,001.00	360,100.00
26001001/12040595	973,000.00	1,247,003.00	67,000,000.00	67,000,000.00	65,752,997.00-	37,000,000.00	67,670,000.00	44,399,800.00
Total	35,657,900.00	6,634,763.00	82,410,000.00	82,410,000.00	75,775,237.00-	83,500,000.00	80,810,097.00	72,600,100.00
FEEES								
JUDICIARY HIGH COURT								
Organization/Economic Code								
26051001/12040000								
26051001/12040026	17,575,803.00	29,090,202.73	30,000,000.00	30,000,000.00	909,797.27	45,000,000.00	30,300,000.00	54,000,000.00
26051001/12040027	355,945.00	243,420.00			243,420.00+			
26051001/12040089		1,574,273.00	2,500,000.00	2,500,000.00	925,727.00-	10,000,000.00	2,525,006.00	12,000,000.00
26051001/12040090	93,895.00							
26051001/12040181		500.00			500.00+			

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
26051001/12040283	34,005,507.00	19,654,716.11	35,000,000.00	35,000,000.00	15,345,283.89-	60,000,000.00	35,350,000.00	72,000,000.00
26051001/12040284	148,230.00	2,500.00	100,000.00	100,000.00	97,500.00-	120,100,000.00	100,997.00	144,120,000.00
Total	52,179,380.00	50,565,611.84	67,600,000.00	67,600,000.00	17,034,388.16-	235,100,000.00	68,276,003.00	282,120,000.00
FEES								
JUDICIARY CUSTOMARY COURT OF APPEAL								
Organization/Economic Code								
26052001/12040000								
26052001/12040026	3,756,001.25	4,328,056.91	7,000,000.00	7,000,000.00	2,671,943.09-	8,000,000.00	7,070,000.00	9,600,200.00
26052001/12040027	57,530.00	500.00	50,000.00	50,000.00	49,500.00-	50,000.00	50,504.00	60,000.00
26052001/12040090	24,500.00					50,000.00		
26052001/12040182	928,095.00	165,380.00	5,000,000.00	5,000,000.00	4,834,620.00-	4,000,000.00	5,050,000.00	4,799,600.00
Total	4,766,126.25	4,493,936.91	12,050,000.00	12,050,000.00	7,556,063.09-	12,100,000.00	12,170,504.00	14,459,800.00
FEES								
UMUAHIA CAPITAL DEVELOPMENT AUTHORITY								
Organization/Economic Code								
53056001/12040000								
53056001/12040017	2,408,500.00	2,196,935.00	1,000,000.00	1,000,000.00	1,196,935.00+	1,100,000.00	1,010,000.00	1,320,500.00
53056001/12040038	10,121,497.50	9,356,995.00	10,400,000.00	10,400,000.00	1,043,005.00-	15,000,000.00	10,503,998.00	13,799,600.00
53056001/12040048		510,410.00	1,100,000.00	1,100,000.00	589,590.00-	1,110,900.00	1,110,997.00	1,332,600.00
53056001/12040050	14,445,547.50	13,501,178.00	16,720,000.00	16,720,000.00	3,218,822.00-	18,800,000.00	16,887,203.00	22,559,500.00
53056001/12040157	1,555,000.00	1,616,000.00	3,500,000.00	3,500,000.00	1,884,000.00-	5,600,000.00	3,535,006.00	6,720,300.00
53056001/12040181	4,795,654.00	7,659,445.00	3,000,000.00	3,000,000.00	4,659,445.00+	10,000,000.00		
53056001/12040270	4,304,250.00	3,322,000.00	7,000,000.00	7,000,000.00	3,678,000.00-	10,700,000.00	7,070,000.00	12,840,300.00
53056001/12040000	2,261,000.00	2,217,600.00	1,950,000.00	1,950,000.00	267,600.00+	2,900,000.00	1,969,496.00	3,480,200.00
53056001/12040317	6,589,352.50	4,760,500.00	7,800,000.00	7,800,000.00	3,039,500.00-	7,900,000.00	7,877,996.00	9,480,200.00
53056001/12040441	2,026,000.00	1,911,000.00	2,000,000.00	2,000,000.00	89,000.00-	5,200,000.00	2,020,000.00	6,240,100.00
53056001/12040555		690,465.00	3,500,000.00	3,500,000.00	2,809,535.00-	3,540,000.00	3,535,006.00	4,248,500.00
53056001/12040619			1,300,000.00	1,300,000.00	1,300,000.00-	1,330,000.00	1,313,001.00	1,595,500.00
Total	48,506,801.50	47,742,528.00	59,270,000.00	59,270,000.00	11,527,472.00-	83,180,900.00	56,832,703.00	83,617,300.00
FEES								
YOUTH DEVELOPMENT								
Organization/Economic Code								
13001001/12040000								
13001001/12040027	237,000.00	49,000.00			49,000.00+			
13001001/12040053		15,000.00	200,000.00	200,000.00	185,000.00-	200,000.00	202,004.00	240,100.00
13001001/12040183	96,000.00	63,000.00	1,200,000.00	1,200,000.00	1,137,000.00-	1,300,000.00	1,212,004.00	1,559,500.00
13001001/12040184	36,000.00	6,000.00	350,000.00	350,000.00	344,000.00-	300,000.00	353,505.00	360,100.00
13001001/12040185	26,000.00	396,000.00	320,000.00	320,000.00	76,000.00+	300,000.00	323,205.00	360,100.00
13001001/12040186	3,785,000.00							
13001001/12040187	29,000.00							
13001001/12040652	51,810.00							

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

	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
FEEs								
MINISTRY OF WOMEN AFFAIRS & SOCIAL DEVELOPMENT								
Organization/Economic Code								
14001001/12040027 Tenders Fees	91,000.00	23,000.00			23,000.00+			
14001001/12040188 Renewal of Registration fees for Day Care Centre	45,000.00		50,000.00	50,000.00	50,000.00-	500,000.00	50,504.00	
14001001/12040189 Registration of Voluntary Organization Audit Social Club	-10,000.00	40,000.90			40,000.00+	200,000.00		24,000.00
14001001/12040190 Renewal of Registration of Social Clubs	40,000.00							
14001001/12040191 Registration of Motherless Babies/Social Homes		6,000.00			6,000.00+	3,000,000.00		3,600,200.00
14001001/12040192 Renewal of Motherless Babies/Social Homes	20,000.00	20,000.00	500,000.00	500,000.00	480,000.00-	100,000.00	505,006.00	120,000.00
14001001/12040449 Registration fee for Day Care Centre	101,000.00	78,000.00			78,000.00+	10,100,000.00		120,000.00
Total	307,000.00	167,000.00	550,000.00	550,000.00	383,000.00-	13,900,000.00	555,510.00	3,864,200.00
FEEs								
MINISTRY OF EDUCATION								
Organization/Economic Code								
17001001/12040000								
17001001/12040027 Tender Fees	15,627,682.00	9,338,100.00	1,500,000.00	1,500,000.00	7,838,100.00+	15,000,000.00		
17001001/12040050 Inspection Fee for Remedial Studies			100,000.00	100,000.00	100,000.00-		100,997.00	
17001001/12040064 Application Fees for Inspection of Comm/Private Vocational Sch.	90,000.00		100,000.00	100,000.00	100,000.00-	100,000.00	100,997.00	
17001001/12040065 Application form Fees (Vocational School)						100,000.00		
17001001/12040066 Application Fees for Inspection of New Nursery Schools	1,273,000.00	1,535,000.00	2,202,000.00	2,202,000.00	667,000.00-	1,012,500.00	2,224,017.00	1,214,900.00
17001001/12040067 Application Fees for Inspection of New Primary Schools	3,826,000.00	3,435,000.00	3,230,000.00	3,230,000.00	205,000.00+	2,527,500.00	3,262,305.00	3,032,500.00
17001001/12040068 Application Fees for Inspection of New Secondary Schools	4,402,000.00	2,251,000.00	3,586,000.00	3,586,000.00	1,335,000.00-	1,702,500.00	3,621,858.00	2,043,200.00
17001001/12040069 Application Fees for Inspection of New Professional Institution	80,000.00		210,000.00	210,000.00	210,000.00-	225,000.00	212,101.00	270,100.00
17001001/12040070 Registration of New Private Nursery Schools	688,000.00	4,198,330.00	4,480,000.00	4,480,000.00	281,670.00-	735,000.00	4,524,802.00	882,300.00
17001001/12040071 Registration of New Private Primary Schools	1,901,000.00	1,155,000.00	6,000,000.00	6,000,000.00	4,845,000.00-	1,800,000.00	6,060,000.00	2,159,700.00
17001001/12040072 Registration of New Private Secondary Schools	4,643,000.00	1,240,000.00	8,800,000.00	8,800,000.00	7,560,000.00-	2,550,000.00	8,887,996.00	3,060,000.00
17001001/12040073 Registration of New Private Professional Institutions	30,000.00	147,000.00	315,000.00	315,000.00	168,000.00-	135,000.00	318,146.00	162,100.00
17001001/12040074 Registration of New Vocational Computer Training Centres			5,032,000.00	5,032,000.00	5,032,000.00-		5,082,324.00	
17001001/12040078 Enumeration of Private Schools		53,000.00			53,000.00+			
17001001/12040079 Transfer & Late JSS1 Admission		36,000.00	56,000.00	56,000.00	20,000.00-	1,000,000.00	56,564.00	25,200.00
17001001/12040080 Processing Fees for Certificate Evaluation		40,000.00	230,000.00	230,000.00	190,000.00-	90,000.00	232,305.00	108,000.00
17001001/12040081 Site Inspection of Private Vocational Centres	445,000.00	455,000.00	450,000.00	450,000.00	5,000.00-		454,502.00	
17001001/12040082 Approval Inspection of Private School for SSC & JSC Exams	1,983,000.00	770,000.00	620,000.00	620,000.00	150,000.00+	1,035,000.00	626,195.00	1,242,400.00
17001001/12040083 School Sport Development Fee (Private Schools)	688,000.00	508,000.00	1,150,000.00	1,150,000.00	642,000.00-	991,500.00	1,161,501.00	1,189,700.00
17001001/12040099 Renewal of Registration of Private Nursery Schools	3,340,000.00	3,725,000.00	3,260,000.00	3,260,000.00	465,000.00+	13,322,500.00	3,292,605.00	15,986,800.00
17001001/12040100 Renewal of Registration of Private Primary Schools	7,829,000.00	7,803,000.00	10,720,000.00	10,720,000.00	2,917,000.00-	27,459,500.00	10,827,203.00	32,951,900.00
17001001/12040101 Renewal of Registration of Private Secondary Schools	10,203,000.00	10,555,000.00	24,560,000.00	24,560,000.00	14,005,000.00-	40,562,500.00	24,805,595.00	48,674,700.00
17001001/12040102 Renewal of Registration of Private Professional Institutions	10,000.00	30,000.00	300,000.00	300,000.00	270,000.00-		303,001.00	
17001001/12040103 Renewal of Registration of Vocational Computer Training Cent			100,000.00	100,000.00	100,000.00-		100,997.00	
17001001/12040193 Regis. for New Training/Best Centres & Private Institutes			2,500,000.00	2,500,000.00	2,500,000.00-		2,525,006.00	
17001001/12040194 Fees for Approval of New Nursery School		298,000.00	1,900,500.00	1,900,500.00	1,602,500.00-	600,000.00	1,919,504.00	720,300.00
17001001/12040195 Fees for Approval of New Primary School		693,000.00	1,751,200.00	1,751,200.00	1,058,200.00-	1,231,500.00	1,768,715.00	1,477,800.00
17001001/12040196 Fees for Approval of New Secondary School	60,000.00	220,000.00	4,312,800.00	4,312,800.00	4,092,800.00-	1,980,000.00	4,355,933.00	2,375,800.00

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

	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
17001001/12040197			500,000.00	500,000.00	500,000.00-		505,006.00	
17001001/12040198		2,000.00	2,000,000.00	2,000,000.00	1,998,000.00-		2,020,000.00	
17001001/12040199	480,000.00	29,000.00	2,000,000.00	2,000,000.00	1,971,000.00-		2,020,000.00	
17001001/12040209	124,000.00	380,000.00			380,000.00+	900,000.00		1,080,400.00
17001001/12040294		60,000.00			60,000.00+			
17001001/12040474		2,000.00	2,500,000.00	2,500,000.00	2,498,000.00-		2,525,006.00	
17001001/12040475		32,000.00			32,000.00+			
17001001/12040476		317,000.00			317,000.00+			
17001001/12040479	20,237,882.00		20,000,000.00	20,000,000.00	20,000,000.00-			
Total	307,000.00	167,000.00	550,000.00	550,000.00	383,000.00-	13,900,000.00	555,510.00	3,864,200.00
FEES								
ABIA STATE LIBRARY BOARD								
Organization/Economic Code								
17001001/12040000								
17008001/12040602	599,890.00	341,530.00	1,000,000.00	1,000,000.00	658,470.00-	850,000.00		1,020,400.00
17008001/12040640	1,699,900.00	109,504.00	500,000.00	500,000.00	390,496.00-	560,000.00		72,000.00
Total	2,299,790.00	451,034.00	1,500,000.00	1,500,000.00	1,048,966.00-	1,410,000.00		1,092,400.00
FEES								
AGENCY FOR MASS LITERACY								
Organization/Economic Code								
17010001/12040000								
17010001/12040064						100,000.00		120,000.00
17010001/12040065			400,000.00	400,000.00	400,000.00-	100,000.00	403,998.00	120,000.00
17010001/12040073			800,000.00	800,000.00	800,000.00-		807,996.00	
17010001/12040081			800,000.00	800,000.00	800,000.00-	200,000.00	807,996.00	240,100.00
17010001/12040102			100,000.00	100,000.00	100,000.00-		100,997.00	
17010001/12040254			200,000.00	200,000.00	200,000.00-	105,000.00	202,004.00	126,000.00
17010001/12040264			150,000.00	150,000.00	150,000.00-	10,000.00	151,501.00	12,000.00
17010001/12040265		1,194.67	600,000.00	600,000.00	598,805.33-	150,000.00	606,002.00	180,100.00
17010001/12040276			800,000.00	800,000.00	800,000.00-	200,000.00	807,996.00	240,100.00
Total		1,194.67	3,850,000.00	3,850,000.00	3,848,805.33-	865,000.00	3,888,490.00	1,038,300.00
FEES								
COLLEGE OF EDUCATION AROCHUKWU								
Organization/Economic Code								
17019001/12040000								
17019001/12040017	200,000.00							
17019001/12040024		384,000.00	4,880,400.00	4,880,400.00	4,496,400.00-		4,929,200.00	
17019001/12040027						5,263,200.00		6,315,700.00
17019001/12040048	500.00	332,500.00	4,386,000.00	4,386,000.00	4,053,500.00-	5,263,200.00	4,429,865.00	6,315,700.00
17019001/12040052	33,091,300.00	23,582,348.00	30,000,000.00	30,000,000.00	6,417,652.00-	30,000,000.00	281,185.00	
17019001/12040062			7,200,000.00	7,200,000.00	7,200,000.00-		7,272,004.00	

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION - Cont'd...

	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
17019001/12040169		270,050.00	960,000.00	960,000.00	960,000.00-	1,000,000.00	969,604.00	10,368,500.00
17019001/12040217			350,300.00	350,300.00	350,300.00-	2,088,000.00	353,805.00	2,505,400.00
17019001/12040274		511,050.00	3,900,000.00	3,900,000.00	3,388,950.00-	2,689,920.00	3,939,003.00	3,228,100.00
17019001/12040315	- 11,000.00		278,400.00	278,400.00	278,400.00-		281,185.00	
17019001/12040316	111,000.00						1,515,006.00	
17019001/12040322			1,500,000.00	1,500,000.00	1,500,000.00-	3,752,000.00	2,484,598.00	4,502,900.00
17019001/12040409		495,000.00	2,460,000.00	2,460,000.00	1,965,000.00-	1,152,000.00		
17019001/12040420		7,000.00			7,000.00+			
17019001/12040426		67,100.00	7,536,000.00	7,536,000.00	7,468,900.00-		7,611,355.00	
17019001/12040510	1,519,600.00	1,765,000.00	37,452,000.00	37,452,000.00	35,687,000.00-	44,942,400.00	37,826,525.00	53,930,400.00
17019001/12040511			1,213,200.00	1,213,200.00	1,213,200.00-	2,255,840.00	1,225,336.00	2,707,100.00
17019001/12040512		1,030,000.00			1,030,000.00+	1,000,000.00		1,200,400.00
17019001/12040513		170,000.00	1,740,000.00	1,740,000.00	1,570,000.00-	2,800,000.00	1,757,395.00	3,360,100.00
17019001/12040514		517,000.00	1,740,000.00	1,740,000.00	1,223,000.00-	2,800,000.00	1,757,395.00	3,360,100.00
17019001/12040515		1,360,900.00	1,200,000.00	1,200,000.00	-160,900.00+	1,440,000.00	1,212,004.00	1,727,500.00
17019001/12040516		4,000.00	696,000.00	696,000.00	692,000.00-	835,200.00	702,963.00	1,002,400.00
17019001/12040517			2,784,000.00	2,784,000.00	2,784,000.00-	3,340,000.00	2,811,839.00	4,008,400.00
17019001/12040518		648,000.00			648,000.00+	6,320,800.00		7,584,700.00
17019001/12040519	2,000.00	313,500.00	1,740,000.00	1,740,000.00	1,426,500.00-		1,757,395.00	
17019001/12040520		77,000.00	2,436,000.00	2,436,000.00	2,359,000.00-	2,923,200.00	2,460,358.00	3,507,800.00
17019001/12040521	6,000.00	622,000.00	2,080,800.00	2,080,800.00	1,458,800.00-	2,410,500.00	2,101,605.00	2,893,100.00
17019001/12040522	333,200.00	725,500.00	1,022,000.00	1,022,000.00	296,500.00-	518,000.00	1,032,216.00	621,800.00
17019001/12040526	39,500.00	5,500.00	150,000.00	150,000.00	144,500.00-		151,501.00	
17019001/12040527		77,000.00	1,000,000.00	1,000,000.00	923,000.00-		1,010,000.00	
17019001/12040616		20,300.00	600,000.00	600,000.00	579,700.00-		606,002.00	
17019001/12040641					732,500.00+			
17019001/12040653	255,500.00	732,500.00		260,000.00	225,000.00-	50,000.00	262,605.00	
17019001/12060123	35,569,600.00	33,752,248.00	119,565,100.00	119,565,100.00	85,812,852.00-	131,484,260.00	90,741,949.00	119,140,100.00
Total								
FEES								
ABIA STATE UNIVERSITY								
Organization/Economic Code								
17021001/12040000	114,890,000.00	127,822,000.00	30,000,000.00	30,000,000.00	97,822,000.00+	106,280,000.00	20,200,000.00	127,535,500.00
17021001/12040024			90,000,000.00	90,000,000.00	90,000,000.00-	90,000,000.00	90,900,000.00	
17021001/12040027		471,000.00	2,000,000.00	2,000,000.00	1,529,000.00-		2,020,000.00	
17021001/12040038			109,780,000.00	109,780,000.00	109,780,000.00-	243,780,000.00	110,877,803.00	
17021001/12040048	7,776,450.00							2,341,488,500.00
17021001/12040052	857,790,800.00	1,020,484,000.00	1,700,000,000.00	1,700,000,000.00	679,516,000.00-	1,951,240,000.00	1,212,000,000.00	
17021001/12040252	167,100,001.00	263,095,757.00	10,000,000.00	10,000,000.00	253,095,757.00+	300,000,000.00	10,100,000.00	
17021001/12040256	46,414,000.00	24,697,000.00	87,000,000.00	87,000,000.00	62,303,000.00-	230,000,000.00	87,870,000.00	276,720,300.00
17021001/12040316	6,373,000.00	1,174,350.00	15,000,000.00	15,000,000.00	13,825,650.00-	5,000,000.00	15,150,000.00	6,000,000.00
17021001/12040377	56,381,169.00		10,000,000.00	10,000,000.00	10,000,000.00-	10,000,000.00	10,100,000.00	
17021001/12040420	139,362,000.00	175,949,000.00	164,570,000.00	164,570,000.00	11,379,000.00+	220,850,000.00	166,215,702.00	265,020,400.00

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
17021001/12040421 Faculty Levy		29,182,625.00	35,970,000.00	35,970,000.00	6,787,375.00-		36,329,700.00	
17021001/12040425 Medical Examination Fees	2,492,000.00	4,496,000.00	5,000,000.00	5,000,000.00	504,000.00-	3,500,000.00	5,050,000.00	4,200,400.00
17021001/12040442 Clinic Fees	897,750.00	1,588,050.00	5,000,000.00	5,000,000.00	3,411,950.00-	1,000,000.00	5,050,000.00	
17021001/12040513 Other Programmes	328,337,655.00	352,135,812.00	127,360,000.00	127,360,000.00	224,775,812.00+	300,000,000.00	128,633,601.00	132,000,000.00
17021001/12040514 Transcript Fees			15,000,000.00	15,000,000.00	15,000,000.00-	18,100,000.00	15,150,000.00	21,720,300.00
17021001/12040521 Convocation Fees			10,000,000.00	10,000,000.00	10,000,000.00-	15,000,000.00	10,100,000.00	18,000,000.00
17021001/12040522 Matriculation Fees	7,216,100.00	7,655,000.00	10,000,000.00	10,000,000.00	2,345,000.00-	10,000,000.00	10,100,000.00	12,000,000.00
17021001/12040631 I.D. Card Fees			1,000,000.00	1,000,000.00	1,000,000.00-		1,010,000.00	
17021001/12040650 Primary School fees	16,229,226.00	16,953,172.00	25,000,000.00	25,000,000.00	8,046,828.00-	25,000,000.00		
17021001/12040651 Secondary School fees	52,930,223.00	58,061,070.00	108,000,000.00	108,000,000.00	49,938,930.00-	60,000,000.00		
Total	1,804,190,374.00	2,083,764,836.00	560,680,000.00	2,560,680,000.00	476,915,164.00-	3,589,750,000.00	1,936,856,806.00	3,497,220,900.00
FEES								
SECONDARY EDUCATION MANAGEMENT BOARD								
Organization/Economic Code								
17051001/12040000								
17051001/12040199 Teaches Inter State Transfer	21,000.00	27,000.00	36,000.00	36,000.00	9,000.00-	36,000.00	36,360.00	
17051001/12040325 Transfer of Teachers		6,000.00	10,000.00	10,000.00	4,000.00-	36,000.00	10,096.00	43,200.00
17051001/12040505 Fees for Change of School	2,121,999.96	182,000.00	1,320,700.00	1,320,700.00	1,138,700.00-	2,500,000.00	1,333,905.00	1,799,600.00
17051001/12040506 Request of Data	12,000.00	1,000.00	12,100.00	12,100.00	11,100.00-	12,100.00	12,220.00	14,400.00
17051001/12040507 Centrally Conducted Exam Promotion			27,137,800.00	27,137,800.00	27,137,800.00-	28,000,000.00	27,409,180.00	33,600,200.00
17051001/12040508 WAEC Clearance	170,599.92	16,956,200.00	196,200.00	196,200.00	16,760,000.00+	500,000.00	198,157.00	600,200.00
17051001/12040643 Fees for promotion exams	21,027,999.96							
Total	23,353,599.84	17,172,200.00	28,712,800.00	28,712,800.00	11,540,600.00-	31,084,100.00	28,999,918.00	36,057,600.00
FEES								
ABIA STATE POLY								
Organization/Economic Code								
17018001/12040000								
17018001/12040017 Contractor Registration Fees	31,349,978.00	51,531,497.69	30,000,000.00	30,000,000.00	31,531,497.69+	1,500,000.00		600,200.00
17018001/12040027 Tender Fees	1,810,000.00	1,085,000.00	1,084,300.00	1,084,300.00	700.00+	2,138,000.00	1,095,141.00	1,366,100.00
17018001/12040041 Laboratory Fees	42,070,550.50		60,350,000.00	60,350,000.00	60,350,000.00-	63,000,000.00	60,953,505.00	75,600,200.00
17018001/12040052 School/Tuition/Examination Fees	668,794,807.10	355,641,730.09	707,850,000.00	707,850,000.00	472,208,269.91-	843,214,700.00	714,928,499.00	1,011,857,200.00
17018001/12040080 Processing Fees	26,463,499.50	61,949,381.53	43,100,000.00	43,100,000.00	18,849,381.53+	150,000,000.00	43,530,997.00	180,000,000.00
17018001/12040173 Verification Fee for Certificate of Occupancy		786,800.00			786,800.00+			
17018001/12040209 Feeding Fees			41,391,530.00	41,391,530.00	41,391,530.00-		41,805,439.00	
17018001/12040274 Registration			39,360,700.00	39,360,700.00	39,360,700.00-	61,300,000.00	39,754,302.00	73,559,500.00
17018001/12040279 Caution Fees	34,635,927.15	69,960,369.30	49,400,000.00	49,400,000.00	20,560,369.30+	51,790,000.00	49,893,998.00	62,147,700.00
17018001/12040316 Examination Fees	24,674,718.60	54,814,906.58	39,900,000.00	37,900,000.00	16,914,906.58+	65,000,000.00	38,279,003.00	78,000,000.00
17018001/12040322 Acceptance Fees/Screening Fees	381,995.00	93,250.00	36,900,000.00	36,900,000.00	36,806,750.00-	45,245,300.00	37,269,003.00	54,294,100.00
17018001/12040420 Acceptance Fees		18,309,150.00	57,000,000.00	57,000,000.00	38,690,850.00-	59,500,000.00	57,570,000.00	71,399,800.00
17018001/12040422 Departmental Fees			7,183,200.00	7,183,200.00	7,183,200.00-	55,000,000.00	7,255,036.00	66,000,000.00
17018001/12040425 Medical Fees		52,625,866.20	59,900,000.00	59,900,000.00	7,274,133.80-	62,890,000.00	60,499,003.00	75,468,200.00
17018001/12040426 Certification Verification Fees	13,520,700.00		20,300,000.00	20,300,000.00	20,300,000.00-	22,130,000.00	20,503,001.00	26,555,800.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION - Cont'd...

	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N	
			15,000,000.00	15,000,000.00	15,000,000.00-	20,000.00		24,000.00	
17018001/12040509	Aptitude Test Fees	59,624,620.00	77,595,379.40	73,400,000.00	73,400,000.00	4,195,379.40+	77,037,400.00	74,133,998.00	92,445,300.00
17018001/12040522	Matriculation Fees	28,240,642.85	71,413,805.71	42,140,000.00	42,140,000.00	29,273,805.71+	44,248,000.00	42,561,404.00	53,097,300.00
17018001/12040569	Library Fees	20,149,171.85	21,442,844.73	29,400,000.00	29,400,000.00	7,957,155.27-	30,865,000.00	29,693,998.00	37,038,400.00
17018001/12040570	Sports and Games Fees			4,415,670.00	4,415,670.00	4,415,670.00-	4,636,400.00	4,459,824.00	- 5,564,200.00
17018001/12040609	CTI Fees for computer Training	6,534,400.00		9,970,000.00	9,970,000.00	9,970,000.00-	10,460,000.00	10,069,700.00	12,552,200.00
17018001/12040631	ID Cards Fees	3,408,988.00	2,586,000.00	1,820,000.00	1,820,000.00	766,000.00+	1,900,000.00	-1,838,199.00	2,279,700.00
17018001/12040641	Surcharge Fees	1,714,040.00	3,530,850.00	1,075,700.00	1,075,700.00	2,455,150.00+	1,129,000.00	1,086,456.00	1,355,300.00
17018001/12040643	Fees for Collection of Certificate	1,891,800.00	1,062,150.00	1,670,000.00	1,670,000.00	607,850.00-	1,755,000.00	1,686,699.00	2,105,700.00
17018001/12040644	Fees for Collection of Transcript		70,666,320.50	39,900,000.00	39,900,000.00	30,766,320.50+	65,000,000.00	40,299,003.00	78,000,000.00
17018001/12040645	Maintenance Fees	28,338,485.85	47,263,192.61	40,400,000.00	40,400,000.00	6,863,192.61+	42,370,000.00	40,803,998.00	50,843,900.00
17018001/12040646	Student Development Fees	584,050.00	907,150.00	972,900.00	972,900.00	65,750.00-	1,021,600.00	982,624.00	1,225,700.00
17018001/12040647	Fees for Change of Programme	1,641,444.00	42,399,792.30			42,399,792.30+			
17018001/12040649	Technology fees	995,629,818.40	895,665,436.64	1,451,884,000.00	1,451,884,000.00	-556,218,563.36-	1,763,150,400.00	1,420,952,830.00	2,113,380,500.00
Total									
FEES									
ABIA STATE UNIVERSAL BASIC EDUCATION									
Organization/Economic Code									
17003001/12040000			130,000.00	50,000,000.00	50,000,000.00	49,870,000.00-	50,000,000.00	1,515,006.00	1,811,600.00
17003001/12040017	Contractor Registration Fees	100,000.00	180,000.00	60,000,000.00	60,000,000.00	59,820,000.00-	2,200,000.00	2,020,000.00	2,639,900.00
17003001/12040027	Tender Fees	100,000.00	310,000.00	110,000,000.00	110,000,000.00	109,690,000.00-	52,200,000.00	3,535,006.00	4,451,500.00
Total									
FEES									
EXAMINATION DEVELOPMENT CENTRE									
Organization/Economic Code									
17064001/12040000		1,113,807.15	34,239,080.00	150,000.00	150,000.00	34,089,080.00+	250,000.00	151,501.00	300,100.00
17064001/12040080	Confirmation of PSLAT (FSLC)			50,000.00	50,000.00	50,000.00-		50,504.00	
17064001/12040301	J.S.CE - Result	117,558,496.96	105,082,500.00	133,000,000.00	133,000,000.00	27,917,500.00-	140,000,000.00	134,330,000.00	168,000,000.00
17064001/12040316	Basic Education Certificate Examination	345,714.30	285,000.00	300,000.00	300,000.00	15,000.00-	750,000.00	303,001.00	900,300.00
17064001/12040426	Confirmation of ITC II Result	45,566,400.00		55,200,000.00	55,200,000.00	55,200,000.00-	92,000,000.00	55,752,004.00	110,399,800.00
17064001/12040481	Primary School Leaving Assessment Test			42,000,000.00	42,000,000.00	42,000,000.00-		42,420,000.00	
17064001/12040482	Exam Fees - Transition Exam			300,000.00	300,000.00	300,000.00-		303,001.00	
17064001/12040483	Exam Fees - Junior Sec. Sch. (Main)		176,400.00			176,400.00+	525,000.00		630,200.00
17064001/12040484	Exam Fees - Special Science School (CEE)	13,313,800.00	39,297,600.00	20,000,000.00	20,000,000.00	19,297,600.00+	60,000,000.00		72,000,000.00
17064001/12040487	UBE/GPT	321,000.00							
17064001/12040489	Senior Secondary School	178,219,218.41	179,080,580.00	251,000,000.00	251,000,000.00	71,919,420.00-	293,525,000.00	233,310,011.00	352,230,400.00
Total									

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

	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
FEEES								
MINISTRY OF HEALTH								
Organization/Economic Code								
21001001/12040000								
21001001/12040027 Tender Fees	1,516,318.00	300,000.00	320,000.00	320,000.00	20,000.00-	320,200.00	323,205.00	384,200.00
21001001/12040049 Registration Fee for Trad./Medical Health Institution	966,000.00	1,233,000.00	3,200,000.00	3,200,000.00	1,967,000.00-	3,103,000.00	3,232,004.00	3,723,900.00
21001001/12040000 Fees for Application forms for Establishments of Health Inst		120,000.00	3,500,000.00	3,500,000.00	3,380,000.00-	3,500,000.00	3,535,006.00	
21001001/12040199 Fees for Transfer of Student Nurses			1,800,000.00	1,800,000.00	1,800,000.00-	3,000,000.00	1,817,996.00	3,600,200.00
21001001/12040200 Fees for Renewal of Health Institution	1,138,000.00	1,018,000.00	18,250,000.00	18,250,000.00	17,232,000.00-	18,218,500.00	18,432,497.00	21,862,000.00
21001001/12040201 Nursing/Midwifery Exams Fees.	12,207,750.00	2,710,000.00	18,100,000.00	18,100,000.00	15,390,000.00-	18,300,000.00	18,280,997.00	21,960,400.00
21001001/12040202 Hostel Fees for Accommodation of Trainees Nurses	114,000.00	944,000.00	12,200,000.00	12,200,000.00	11,256,000.00-	12,200,000.00	12,322,004.00	14,639,900.00
21001001/12040203 Arrears of Renewal of Private Health Institution	424,000.00		20,000,000.00	20,000,000.00	20,000,000.00-	20,020,000.00	20,200,000.00	24,024,000.00
21001001/12040204 Application Fee for Trade Medical Health Institution	83,000.00	10,000.00	360,000.00	360,000.00	350,000.00-	330,000.00	363,601.00	396,100.00
21001001/12040205 Fees for Trade Fair for Trade			3,600,000.00	3,600,000.00	3,600,000.00-	3,600,000.00	3,636,002.00	4,320,500.00
21001001/12040308 Renewal of Patent Medicine Registration Fees	1,482,000.00					1,500,000.00		
21001001/12040487 Registration Fees of Hospital	5,000.00	482,900.00			482,900.00+	20,000,000.00		24,000,000.00
21001001/12040488 Renewal Registration Fees of Hospital	1,086,500.00	1,115,000.00			1,115,000.00+	5,000,000.00		6,000,000.00
21001001/12040490 International Immunization Fees						100,000.00		120,000.00
21001001/12040491 Tuition Fees for School of Nursing	72,500.00					100,000,000.00		
21001001/12040492 Tuition Fees for School of Midwifery	596,330.00					100,000,000.00		
Total	19,691,398.00	7,932,900.00	81,330,000.00	81,330,000.00	73,397,100.00+	309,191,700.00	82,143,312.00	125,031,200.00
FEEES								
ABIA STATE PRIMARY HEALTH CARE DEV. AGENCY								
Organization/Economic Code								
21003001/12040312 Card Fees						161,459,400.00		
21003001/12040527 Medical Certificate of Fitness						200,000,000.00		
21003001/12040591 Maternity Homes						50,000.00		
21003001/12040638 Certificate of Completion on Immunization						16,000,000.00		1,080,400.00
Total						16,050,000.00		1,080,400.00
FEEES								
ABIA STATE UNIVERSITY TEACHING HOSPITAL ABA								
Organization/Economic Code								
21026001/12040000								
21026001/12040027 Tender Fees			1,294,000.00	1,294,000.00	1,294,000.00-	1,300,000.00	1,306,941.00	1,559,500.00
21026001/12040040 NHIS - Medical Fees		20,704,848.80	21,798,510.00	21,798,510.00	1,093,661.20-	33,900,000.00	22,016,492.00	40,679,500.00
21026001/12040041 Laboratory	12,306,825.00	45,360,155.00	40,989,800.00	40,989,800.00	4,370,355.00+	55,000,000.00	41,399,704.00	66,000,000.00
21026001/12040000 Nursery Maternity Homes	22,829,010.00		10,000,000.00	10,000,000.00	10,000,000.00-	10,000,000.00		
21026001/12040302 Feeding Fees	2,282,995.00	11,941,370.00	18,601,540.00	18,601,540.00	6,660,170.00-	28,600,000.00	18,787,555.00	34,320,500.00
21026001/12040303 Ultra Sound Fees			3,217,000.00	3,217,000.00	3,217,000.00-	3,450,000.00	3,249,173.00	4,140,400.00
21026001/12040310 DDM/02	6,872,535.00	38,594,146.00	121,156,500.00	121,156,500.00	82,562,354.00-	142,150,000.00	122,368,061.00	170,579,800.00
21026001/12040311 Medical Records	34,354,982.00	9,451,360.00	30,000,000.00	30,000,000.00	20,548,640.00-	24,100,000.00	11,009,003.00	28,919,600.00
21026001/12040317 Mortuary Fees	264,900.00	1,894,300.00	2,300,000.00	2,300,000.00	405,700.00-	2,300,000.00	2,323,001.00	2,759,900.00

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

	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
21026001/12040410 X-ray	2,074,830.00	6,027,820.00	6,700,000.00	6,700,000.00	672,180.00-	9,370,000.00	6,766,999.00	11,243,700.00
21026001/12040425 Medical Examination Fees			3,300,000.00	3,300,000.00	3,300,000.00-	3,300,000.00	3,333,001.00	3,960,400.00
21026001/12040427 Physiotherapy Fees			3,380,000.00	3,380,000.00	3,380,000.00-	3,380,000.00	3,413,805.00	4,056,400.00
21026001/12040428 Operation Fees			14,500,000.00	14,500,000.00	14,500,000.00-	30,650,000.00	14,645,006.00	36,780,300.00
21026001/12040429 OBS & Maternity (Delivery)			6,200,000.00	6,200,000.00	6,200,000.00-	10,360,000.00	6,262,004.00	12,432,200.00
21026001/12040430 Oxygen		7,253,030.00			7,253,030.00+	5,000,000.00		
21026001/12040432 Police Report			670,000.00	670,000.00	670,000.00-	700,000.00	676,699.00	840,300.00
21026001/12040433 Bed Fees		51,287,630.00	29,900,000.00	29,900,000.00	21,387,630.00+	30,100,000.00	30,199,003.00	24,120,000.00
21026001/12040435 Consultation Fees			2,000,000.00	2,000,000.00	2,000,000.00-	15,300,000.00	2,020,000.00	18,360,100.00
21026001/12040438 Birth/Death Certificate Fees			500,000.00	500,000.00	500,000.00-	650,000.00	505,006.00	780,300.00
21026001/12040440 Eye/Ear/Nose/Throat			3,210,300.00	3,210,300.00	3,210,300.00-	6,000,000.00	3,242,401.00	7,200,400.00
21026001/12040491 Tuition Fees for School of Nursing	104,000.00	1,217,000.00	2,900,000.00	2,900,000.00	1,683,000.00-	6,500,000.00	2,929,003.00	7,799,600.00
21026001/12040492 Tuition Fees for School of Midwifery	410,000.00	145,000.00	2,850,000.00	2,850,000.00	2,705,000.00-	3,000,000.00	2,878,499.00	3,600,200.00
21026001/12040527 Medical Fitness Fees						3,300,000.00		3,960,400.00
21026001/12040668 DDM/02			30,170,850.00	30,170,850.00	30,170,850.00-	61,500,000.00	30,472,550.00	73,799,600.00
21026001/12040669 Dialysis			1,365,400.00	1,365,400.00	1,365,400.00-	1,650,000.00	1,379,050.00	1,979,600.00
21026001/12040679 Scanning			900,000.00	900,000.00	900,000.00-	1,500,000.00		1,799,600.00
Total	81,500,077.00	193,876,659.80	357,903,900.00	357,903,900.00	164,027,240.20	493,060,000.00	331,182,956.00	561,672,300.00
FEES								
COLLEGE OF HEALTH SCIENCES & MGT TECHNOLOGY								
Organization/Economic Code								
21026002/12040000								
21026002/12040017 Contractors Registration Fees	410,000.00	190,000.00	260,000.00	260,000.00	70,000.00-	279,000.00	262,605.00	334,900.00
21026002/12040027 Tenders Fees	3,135,650.00	1,133,330.00	828,000.00	828,000.00	305,330.00+	870,000.00	836,283.00	1,044,400.00
21026002/12040048 Development Levy	28,286,900.00		78,000,000.00	78,000,000.00	78,000,000.00-	91,900,000.00	78,780,000.00	110,279,700.00
21026002/12040052 Tuition Fees	43,559,800.00	117,369,500.00	150,000,000.00	150,000,000.00	32,630,500.00-	167,500,000.00	98,980,000.00	201,000,000.00
21026002/12040420 Acceptance Fees	7,598,571.00	2,100,000.00	95,000,000.00	95,000,000.00	92,900,000.00-	99,750,000.00	95,950,000.00	119,699,900.00
21026002/12040424 Hostels Fees	7,543,000.00	690,000.00	30,000,000.00	30,000,000.00	29,310,000.00-	31,500,000.00	8,665,798.00	37,799,600.00
21026002/12040425 Medical Examination Fees	28,774,815.00	2,335,000.00	14,700,000.00	14,700,000.00	12,365,000.00-	30,450,000.00	14,846,999.00	30,540,200.00
21026002/12040426 Result Verification Fees	5,549,500.00	1,208,500.00	15,000,000.00	15,000,000.00	13,791,500.00-	157,500,000.00	6,565,006.00	189,000,000.00
21026002/12040428 Screening Fees	5,473,500.00	1,095,000.00			1,095,000.00+			12,600,200.00
21026002/12040489 Exams/Entrance Fees for the School of Health Technology			30,000,000.00	30,000,000.00	30,000,000.00-	10,500,000.00		
Total	130,331,736.00	126,121,330.00	413,788,000.00	413,788,000.00	287,666,670.00-	590,249,000.00	304,886,691.00	702,298,900.00
FEES								
ABIA SPECIALIST HOSPITAL AND DIAGNOSTIC CENTRE								
Organization/Economic Code								
21027010/12040000								
21027010/12040041 Laboratory Fees	7,149,830.00	8,454,100.00	12,550,000.00	12,550,000.00	4,095,900.00-	17,219,700.00	12,675,498.00	20,663,800.00
21027010/12040090 Seminar Fees	453,900.00	119,000.00	120,000.00	120,000.00	1,000.00-	210,750.00	121,200.00	253,300.00
21027010/12040108 Prophylactic Treatment Fees	9,848,120.00	9,690,615.00	13,200,000.00	13,200,000.00	3,509,385.00-	21,600,800.00	13,332,004.00	25,920,800.00
21027010/12040213 Incision and Drainage			500,000.00	500,000.00	500,000.00-	2,000,000.00	505,006.00	2,399,800.00
21027010/12040303 Ultrasound Fees	3,763,100.00		550,000.00	550,000.00	550,000.00-	970,000.00	555,498.00	1,164,400.00

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

	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
21027010/12040310 Drugs			21,950,000.00	21,950,000.00	21,950,000.00-	3,432,150.00	22,169,496.00	4,118,800.00
21027010/12040312 Card Fees	6,338,700.00	7,107,800.00	8,000,000.00	8,000,000.00	892,200.00-	1,450,000.00	8,080,000.00	1,739,500.00
21027010/12040410 Chest X - ray			1,720,000.00	1,720,000.00	1,720,000.00-	2,853,800.00	1,737,203.00	3,424,900.00
21027010/12040425 Medical Examination Fees		111,700.00	7,000,000.00	7,000,000.00	6,888,300.00-	1,800,000.00	7,070,000.00	2,159,700.00
21027010/12040428 Major Operation Fees	45,230,230.00	11,894,150.00	22,800,000.00	22,800,000.00	10,905,850.00-	36,825,000.00	23,027,996.00	44,189,700.00
21027010/12040429 Delivery	12,865,590.00	1,114,580.00	2,128,000.00	2,128,000.00	1,013,420.00-	3,960,000.00	2,149,284.00	4,751,500.00
21027010/12040430 OXYGEN	109,800.00	441,400.00			441,400.00+	200,000.00		
21027010/12040433 Bed Fees		1,335,445.00			1,335,445.00+	2,000,000.00		
21027010/12040435 Consultation Fee	4,114,850.00	8,473,185.00	2,500,000.00	2,500,000.00	5,973,185.00+	12,750,000.00	2,525,006.00	15,300,100.00
21027010/12040440 Eye Clinic Fees	4,391,900.00	1,790,600.00	7,500,000.00	7,500,000.00	5,709,400.00-	10,620,780.00	7,575,006.00	12,745,500.00
21027010/12040669 Dialysis		5,247,450.00	17,650,000.00	17,650,000.00	12,402,550.00-	27,900,000.00	17,826,495.00	33,480,200.00
21027010/12040670 Scanning		479,500.00	1,270,000.00	1,270,000.00	790,500.00-	2,130,150.00	1,282,701.00	2,555,900.00
Total	64,266,020.00	56,259,525.00	119,438,000.00	119,438,000.00	63,178,475.00-	147,923,130.00	120,632,393.00	174,867,900.00
FEES								
ABIA STATE HOSPITAL MGT BOARD								
Organization/Economic Code								
21102001/12040000								
21102001/12040017 Contractors Registration Fee		136,000.00	500,000.00	500,000.00	364,000.00-	500,000.00	505,006.00	600,200.00
21102001/12040041 Laboratory Fees	444,000.00	1,957,520.00	15,000,000.00	15,000,000.00	13,042,480.00-	2,800,000.00	15,150,000.00	3,360,100.00
21102001/12040151 Renewal of Contractors Registration			150,000.00	150,000.00	150,000.00-	250,000.00	151,501.00	300,100.00
21102001/12040310 Drug and Dressing Material Fees			5,500,000.00	5,500,000.00	5,500,000.00-	6,000,000.00	5,555,006.00	7,200,400.00
21102001/12040311 Folder Fees	32,300.00	109,300.00			109,300.00+	300,000.00		360,100.00
21102001/12040312 Cards Fees	1,247,600.00	3,163,700.00	5,000,000.00	5,000,000.00	1,836,300.00-	5,500,000.00	5,050,000.00	6,600,200.00
21102001/12040314 Emergency Fee	15,400.00	50,100.00	300,000.00	300,000.00	249,900.00-	350,000.00		420,200.00
21102001/12040315 Admission Fee	36,800.00	186,500.00	400,000.00	400,000.00	213,500.00-	500,000.00	403,998.00	600,200.00
21102001/12040316 Medical Examination Fees	297,350.00		1,000,000.00	1,000,000.00	1,000,000.00-	1,500,000.00		1,799,600.00
21102001/12040317 Mortuary/Storage Fee	2,060,830.00	9,918,360.00	8,000,000.00	8,000,000.00	1,918,360.00+	11,960,000.00	8,080,000.00	14,351,800.00
21102001/12040410 Laboratory Services		58,800.00	3,500,000.00	3,500,000.00	3,441,200.00-	4,000,000.00	3,535,006.00	4,799,600.00
21102001/12040425 Medical Examinations		1,215,350.00	1,200,000.00	1,200,000.00	15,350.00+		1,212,004.00	
21102001/12040427 Minor Operation	104,600.00	258,000.00	500,000.00	500,000.00	242,000.00-	600,000.00	505,006.00	720,300.00
21102001/12040428 Major Operation Fees	111,000.00	696,900.00	1,000,000.00	1,000,000.00	303,100.00-	1,300,000.00	1,010,000.00	1,559,500.00
21102001/12040429 OBS & Maternity (Delivery)	365,400.00	956,800.00	2,000,000.00	2,000,000.00	1,043,200.00-	2,700,000.00	2,020,000.00	3,240,100.00
21102001/12040430 Authentication Fees	4,900.00	500.00	30,000.00	30,000.00	29,500.00-	20,000.00	30,300.00	24,000.00
21102001/12040431 Dental Charges	2,937,050.00	6,636,050.00	10,000,000.00	10,000,000.00	3,363,950.00-	13,500,000.00	10,100,000.00	16,200,400.00
21102001/12040432 Police Cases/Report	11,800.00	80,000.00	200,000.00	200,000.00	120,000.00-	250,000.00	202,004.00	300,100.00
21102001/12040433 Bed Fees	103,200.00	625,300.00	1,700,000.00	1,700,000.00	1,074,700.00-	1,800,000.00	1,716,999.00	2,159,700.00
21102001/12040434 Circumcision Fees	300.00	7,000.00	70,000.00	70,000.00	63,000.00-	70,000.00	70,697.00	84,000.00
21102001/12040435 Consultation Fees	141,900.00	504,200.00	1,000,000.00	1,000,000.00	495,800.00-	1,200,000.00	1,010,000.00	1,440,500.00
21102001/12040436 Nursing Care Process	25,800.00	469,700.00	600,000.00	600,000.00	130,300.00-	700,000.00	606,002.00	840,300.00
21102001/12040438 Death/Birth Certificate	12,550.00	41,550.00	100,000.00	100,000.00	58,450.00-	120,000.00	100,997.00	144,100.00
21102001/12040439 Service Charge	203,300.00	737,500.00			737,500.00+	1,000,900.00		1,200,400.00
21102001/12040440 Eye Clinic Fees	114,750.00	179,650.00	600,000.00	600,000.00	420,350.00-	700,000.00	606,002.00	840,300.00
Total	8,270,830.00	27,988,780.00	58,350,000.00	58,350,000.00	30,361,220.00-	56,620,000.00	57,620,528.00	66,745,400.00

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
FEES								
MINISTRY OF ENVIRONMENT								
Organization/Economic Code								
35001001/12040000							151,501.00	
35001001/12020028	23,000.00	5,000.00	150,000.00	150,000.00	145,000.00-			
35001001/12040017		100,000.00	250,120.00	250,120.00	150,120.00-	252,600.00	252,617.00	303,700.00
35001001/12040027	860,900.00	379,750.00	250,120.00	250,120.00	129,630.00+	250,000.00	252,617.00	300,100.00
35001001/12040031	1,277,080.00	154,000.00	1,040,520.00	1,040,520.00	886,520.00-	2,041,000.00	1,050,928.00	1,249,700.00
35001001/12040036	1,399,000.00	465,000.00	300,200.00	300,200.00	164,800.00+	2,303,200.00	303,201.00	363,700.00
35001001/12040051	260,600.00	392,000.00			392,000.00+			
35001001/12040206	125,600.00	12,000.00	180,100.00	180,100.00	168,100.00-	180,000.00	181,901.00	
35001001/12040207			100,500.00	100,500.00	100,500.00-	200,000.00	101,508.00	240,100.00
35001001/12040208	49,400.00	38,000.00			38,000.00+	202,000.00		242,500.00
35001001/12040209	34,000.00	26,000.00	2,500,000.00	2,500,000.00	2,474,000.00-	1,000,000.00	2,525,006.00	
35001001/12040210	38,000.00	87,000.00	2,000,000.00	2,000,000.00	1,913,000.00-		2,020,000.00	
35001001/12040211		101,000.00			101,000.00+	1,000,000.00		
35001001/12040212		1,000.00			1,000.00+			
35001001/12040241	118,900.00	194,000.00			194,000.00+			
35001001/12040243		7,000.00			7,000.00+			
35001001/12040243	12,000.00							
35001001/12040504	110,280.00		500,000.00	500,000.00	500,000.00-	200,000.00	505,006.00	240,100.00
35001001/12040629	569,620.00							
35001001/12040630								
Total	4,878,380.00	1,961,750.00	7,271,560.00	7,271,560.00	5,309,810.00-	7,628,800.00	7,344,285.00	2,939,900.00
FEES								
ABIA STATE ENVIRONMENT PROTECTION AGENCY (ASEPA)								
Organization/Economic Code								
35016001/12040000								600,200.00
35016001/12040027	735,900.00	408,500.00			408,500.00+	500,000.00		
35016001/12040031		1,157,500.00	20,000,000.00	20,000,000.00	18,842,500.00-	26,856,500.00	6,595,295.00	8,228,100.00
35016001/12040131	8,882,694.04	5,118,400.00	357,108,000.00	357,108,000.00	351,989,600.00-	374,960,000.00	360,679,080.00	449,952,000.00
35016001/12040138		6,027,480.00	30,285,000.00	30,285,000.00	24,257,520.00-	19,028,000.00	30,587,845.00	22,833,200.00
35016001/12040374		132,500.00	39,096,000.00	39,096,000.00	38,963,500.00-	41,000,000.00	39,486,960.00	49,200,400.00
35016001/12040497		287,000.00	151,580,400.00	151,580,400.00	151,293,400.00-	3,830,000.00	153,096,199.00	4,595,500.00
35016001/12040499		1,193,420.00	16,880,400.00	16,880,400.00	15,686,980.00-	9,000,000.00	17,049,200.00	10,799,600.00
35016001/12040500		12,000.00	17,172,000.00	17,172,000.00	17,160,000.00-	18,000,000.00	17,343,717.00	21,600,200.00
35016001/12040501		1,200.00	84,994,400.00	84,994,400.00	84,993,200.00-	89,000,000.00	85,844,340.00	106,799,600.00
35016001/12040502		310,500.00	10,260,000.00	10,260,000.00	9,949,500.00-	22,000,000.00	10,362,605.00	26,399,800.00
35016001/12040503			2,500,000.00	2,500,000.00	2,500,000.00-		2,525,006.00	
35016001/12040528		240,000.00	45,036,000.00	45,036,000.00	44,796,000.00-	47,200,000.00	45,486,360.00	56,639,900.00
35016001/12040529		63,700.00	1,000,000.00	1,000,000.00	936,300.00-	1,000,000.00	1,010,000.00	1,200,400.00
35016001/12040530						7,000,000.00		8,399,800.00
35016001/12040531	4,442,800.00	2,064,400.00			2,064,400.00+	5,000,000.00		
Total	14,061,394.04	17,016,600.00	775,912,200.00	775,912,200.00	758,895,600.00-	664,374,500.00	770,066,607.00	767,248,700.00

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

	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
FEES								
MINISTRY OF SPORTS								
Organization/Economic Code								
39001001/12040000								
39001001/12040027 Tender Fees	15,000.00	150,050.00			150,050.00+	200,000.00		240,100.00
39001001/12040214 Renewal of Registration of Sport Clubs	5,000.00		100,000.00	100,000.00	100,000.00-	100,000.00	100,997.00	120,000.00
39001001/12040264 Registration of Sports Clubs	5,000.00					100,000.00		120,000.00
39001001/12040313 Gate Taking from Stadium (Umuahia)						1,000,000.00		
39001001/12040331 Registration of Sports Clubs	97,300.00	5,000.00			5,000.00+			
Total	122,300.00	155,050.00	100,000.00	100,000.00	55,050.00+	1,400,000.00	100,997.00	480,100.00
FEES								
ABIA WARRIORS FOOTBALL CLUB								
Organization/Economic Code								
39002002/12040000								
39002002/12040036 Advertisement/Pitch Panel						600,000.00		720,300.00
Total						600,000.00		720,300.00
FEES								
MINISTRY OF LOCAL GOVT. AND CHIEFTAINCY AFFAIRS								
Organization/Economic Code								
51001001/12040000								
51001001/12040024 Registration of Titles		25,000.00	50,000.00	50,000.00	25,000.00-	50,000.00	50,504.00	
51001001/12040027 Tender Fees		80,000.00			80,000.00+			
51001001/12040215 Registration of Autonomous Communities	225,000.00	50,000.00	800,000.00	800,000.00	750,000.00-	500,000.00	807,996.00	600,200.00
51001001/12040216 Autonomous Communities Constitution Amendment Fee	993,400.00	414,000.00			414,000.00+	400,000.00		480,200.00
51001001/12040222 Traditional Ruler Title Permit Fees	75,000.00							
51001001/12040495 Certificate of Recognition Fees		133,000.00			133,000.00+	50,000.00		60,000.00
51001001/12040631 I D Cards Fees	1,000.00	500.00	100,000.00	100,000.00	99,500.00-	150,000.00	100,997.00	180,100.00
Total	1,294,400.00	702,500.00	950,000.00	950,000.00	247,500.00-	1,150,000.00	959,497.00	1,320,500.00
FINES								
ABIA STATE INFRASTRUCTURAL DEV. BOARD								
Organization/Economic Code								
11039001/12050000								
11039001/12050022 Penalty for Late Payment of Development Fee						1,000,000.00		
Total						1,000,000.00		
FINES								
BOARD OF INTERNAL REVENUE								
Organization/Economic Code								
20008001/12050000								
20008001/12050018 Fines for Late Remittance of PAYE Deductions			260,000.00	260,000.00	260,000.00-	200,000.00	262,605.00	240,100.00
20008001/12050019 Fines for Late Remittance of WHT Deductions			350,000.00	350,000.00	350,000.00-	100,000.00	353,505.00	120,000.00

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SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION - Cont'd...

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
20008001/12050020 Penalty on Stamp Duties	8,238,430.00	6,805,635.00	10,350,000.00	10,350,000.00	3,544,365.00-	10,000,000.00	353,505.00	
20008001/12050021 Fine for Failure to Deduct Taxes	4,577,250.00		640,000.00	640,000.00	640,000.00-		646,399.00	
20008001/12050022 Penalty for late payment of Development fees			20,000.00	20,000.00	20,000.00-		20,204.00	
Total	12,815,680.00	6,805,635.00	11,620,000.00	11,620,000.00	4,814,365.00-	10,300,000.00	1,636,218.00	360,100.00
FINES								
MINISTRY OF HEALTH								
Organization/Economic Code								
21001001/12050000								
21001001/12050015 Fines for Illegal Operation of Trade Medical health Institut			20,000,000.00	20,000,000.00	20,000,000.00-	20,000,000.00	20,200,000.00	12,000,000.00
21001001/12050016 Fines for Illegal Operation of Patent Medicine Stores			6,000,000.00	6,000,000.00	6,000,000.00-	6,000,000.00	6,060,000.00	
Total			26,000,000.00	26,000,000.00	26,000,000.00-	26,000,000.00	26,260,000.00	12,000,000.00
FINES								
MINISTRY OF TRANSPORT								
Organization/Economic Code								
29001001/12050000								
29001001/12050013 Contravention Fines	98,100.00	10,000.00	500,000.00	500,000.00	490,000.00-	5,000,000.00	505,006.00	
Total	98,100.00	10,000.00	500,000.00	500,000.00	490,000.00-	5,000,000.00	505,006.00	
FINES								
MINISTRY OF PETROLEUM AND SOLID MINERALS								
Organization/Economic Code								
32001001/12050000								
32001001/12050011 Mining Offences Fines	222,000.00	2,600,000.00			2,600,000.00+	300,000.00		360,100.00
32001001/12050012 Petroleum Products Offences Fines	382,400.00		2,000,000.00	2,000,000.00	2,000,000.00-	2,000,000.00	2,020,000.00	2,399,800.00
Total	604,400.00	2,600,000.00	2,000,000.00	2,000,000.00	600,000.00+	2,300,000.00	2,020,000.00	2,759,900.00
FINES								
MINISTRY OF WORKS								
Organization/Economic Code								
34001001/12050000								
34001001/12050002 Obstruction Fine	5,320.00	10,000.00			10,000.00+	1,000,000.00		
34001001/12050004 Fines for Illegal Cutting of Road		2,150,400.00			2,150,400.00+	1,000,000.00		
Total	5,320.00	2,160,400.00			2,160,400.00+	2,000,000.00		
FINES								
ABIA WATER BOARD								
Organization/Economic Code								
52001001/12050000								
52102001/12050000 Penalty Fees for Drilling Borehole without permit	54,250.00		3,000,000.00	3,000,000.00	3,000,000.00-	3,250,000.00	3,030,000.00	300,100.00
Total	54,250.00		3,000,000.00	3,000,000.00	3,000,000.00-	3,250,000.00	3,030,000.00	300,100.00

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

	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
FINES								
MINISTRY OF PUBLIC UTILITY AND WATER RESOURCES								
Organization/Economic Code								
52001001/12050000								
52001001/12050006 Penalty for Illegal Evacuation on Right of Way			20,000,000.00	20,000,000.00	20,000,000.00-	10,000,000.00	20,200,000.00	12,000,000.00
52001001/12050007 Penalty for Damage on Street Lights			10,000,000.00	10,000,000.00	10,000,000.00-	5,500,000.00	10,100,000.00	6,600,200.00
Total			30,000,000.00	30,000,000.00	30,000,000.00-	15,500,000.00	30,300,000.00	18,600,200.00
FINES								
MINISTRY OF LANDS AND SURVEY								
Organization/Economic Code								
60001001/12050000								
60001001/12050023 Penalty on Late Payment of Rent	827,728.10							
Total	827,728.10							
FINES								
JUDICIAL SERVICE COMMISSION								
Organization/Economic Code								
18001C31/12050000								
1801001/12050005 Fines - Abia State Library Board						3,000.00		3,600.00
Total						3,000.00		3,600.00
FINES								
HIGH COURT OF JUSTICE								
Organization/Economic Code								
26051001/12050000								
26051001/12050001 Court Fines	2,346,836.11	9,414,615.00	2,000,000.00	2,000,000.00	7,414,615.00+	5,000,000.00	2,020,000.00	6,000,000.00
Total	2,346,836.11	9,414,615.00	2,000,000.00	2,000,000.00	7,414,615.00+	5,000,000.00	2,020,000.00	6,000,000.00
FINES								
CUSTOMARY COURT OF APPEAL								
Organization/Economic Code								
26052001/12050000								
26052001/12050001 Court Fines	594,965.00	916,940.00	5,000,000.00	5,000,000.00	4,083,060.00-	4,000,000.00	5,050,000.00	4,799,600.00
26052001/12050005 Sanitation Court Fines	518,000.00	713,200.00	10,000,000.00	10,000,000.00	9,286,800.00-	4,000,000.00	10,100,000.00	4,799,600.00
Total	1,112,965.00	1,630,140.00	15,000,000.00	15,000,000.00	13,369,860.00-	8,000,000.00	15,150,000.00	9,599,200.00
FINES								
MINISTRY OF EDUCATION								
Organization/Economic Code								
17001001/12050000								
17001001/12050014 Fines for Illegal Operation of Schools			1,500,000.00	1,500,000.00	1,500,000.00-	10,200,000.00	1,515,006.00	240,100.00
Total			1,500,000.00	1,500,000.00	1,500,000.00-	10,200,000.00	1,515,006.00	240,100.00

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
FINES								
ABIA STATE LIBRARY BOARD								
Organization/Economic Code								
17008001/12050000								
26052001/12050001	594,965.00	916,940.00	5,000,000.00	5,000,000.00	4,083,060.00-	4,000,000.00	5,050,000.00	4,799,600.00
26052001/12050005	518,000.00	713,200.00	10,000,000.00	10,000,000.00	9,286,800.00-	4,000,000.00	10,100,000.00	4,799,600.00
Total	1,112,965.00	1,630,140.00	15,000,000.00	15,000,000.00	13,369,860.00-	8,000,000.00	15,150,000.00	9,599,200.00
FINES								
ABIA STATE UNIVERSITY								
Organization/Economic Code								
17021001/12050000								
17021001/12050003			1,000,000.00	1,000,000.00	1,000,000.00-	1,000,000.00		
17021001/12050022			10,000,000.00	10,000,000.00	10,000,000.00-	5,000,000.00		
Total			11,000,000.00	11,000,000.00	11,000,000.00-	6,000,000.00		
FINES								
MINISTRY OF ENVIRONMENT								
Organization/Economic Code								
35001001/12050000								720,300.00
35001001/12050004	35,000.00	113,000.00	600,000.00	600,000.00	487,000.00-	600,000.00		266,500.00
35001001/12050005	618,000.00	265,000.00	220,100.00	220,100.00	44,900.00+	1,222,290.00	222,297.00	60,000.00
35001001/12050007			50,200.00	50,200.00	50,200.00-	50,200.00	50,704.00	485,000.00
35001001/12050008			400,200.00	400,200.00	400,200.00-	404,100.00	404,198.00	606,302.00
35001001/12050009	10,000.00		600,300.00	600,300.00	600,300.00-			360,200.00
35001001/12050033			300,150.00	300,150.00	300,150.00-	300,150.00	303,151.00	1,892,000.00
Total	663,000.00	378,000.00	2,170,950.00	2,170,950.00	1,792,950.00-	2,576,740.00	1,586,652.00	
FINES								
ABIA STATE ENVIRONMENTAL PROTECTION AGENCY								
Organization/Economic Code								
35016001/12050000								12,000,000.00
35016001/12050027		80,000.00	10,500,000.00	10,500,000.00	10,420,000.00-	10,000,000.00	10,605,006.00	150,696,300.00
TOTAL FINES	18,664,279.21	28,893,890.00	115,790,950.00	115,790,950.00	86,897,060.00-	183,079,740.00	95,132,894.00	
SALES								
OFFICE OF THE EXECUTIVE GOVERNOR								
Organization/Economic Code								
11001001/12060000			2,000,000.00	2,000,000.00	2,000,000.00-	2,000,000.00	2,020,000.00	2,399,800.00
11001001/12060004			500,000.00	500,000.00	500,000.00-	200,000.00	505,006.00	240,100.00
11001001/12060017			2,500,000.00	2,500,000.00	2,500,000.00-	2,200,000.00	2,525,006.00	2,639,900.00
Total			5,000,000.00	5,000,000.00	5,000,000.00-	4,400,000.00	5,050,012.00	5,279,800.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION - Cont'd...

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦
SALES								
OFFICE OF THE DEPUTY GOVERNOR								
Organization/Economic Code								
11001002/12060000								
11001002/12060016 Sale of Old Newspapers			5,000.00	5,000.00	5,000.00-	5,000,000.00	5,048.00	6,000,000.00
11001002/12060017 Sale of Condemned Furniture			15,000.00	15,000.00	15,000.00-	50,000.00	15,156.00	60,000.00
Total			20,000.00	20,000.00	20,000.00-	5,050,000.00	20,204.00	6,060,000.00
OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT								
Organization/Economic Code								
11001001/12060000								
11013001/12060004 Sales of Unserviceable Assets	367,900.00	295,000.00			295,000.00+			
Total	367,900.00	295,000.00			295,000.00+			
LIAISON OFFICE ABUJA								
Organization/Economic Code								
11021002/12060000								
11021002/12060016 Sales of Old Newspaper			5,000.00	5,000.00	5,000.00-	50,000.00	5,048.00	60,000.00
Total			5,000.00	5,000.00	5,000.00-	50,000.00	5,048.00	60,000.00
ABIA STATE HOUSE OF ASSEMBLY								
Organization/Economic Code								
12013001/12060000								
23013001/12060004 Sales of Condemned Store			125,000.00	125,000.00	125,000.00-	125,000.00	126,249.00	150,000.00
23013001/12060016 Sale of Old Newspapers			50,000.00	50,000.00	50,000.00-	110,000.00	50,504.00	132,000.00
23013001/12060022 Sales of HANSARDS			270,000.00	270,000.00	270,000.00-	150,000.00	272,701.00	180,100.00
Total			445,000.00	445,000.00	445,000.00-	385,000.00	449,454.00	462,100.00
SALES								
MINISTRY OF INFORMATION AND STRATEGY								
Organization/Economic Code								
23001001/12060000								
23001001/12060001 Sale of Publications	233,823.13	80,000.00	28,000.00	28,000.00	52,000.00+	31,900.00	28,276.00	38,400.00
23001001/12060018 Sales of Dairies and Calendars			60,000.00	60,000.00	60,000.00-	80,000.00	60,600.00	96,000.00
23001001/12060019 Sales of Photographs			35,000.00	35,000.00	35,000.00-	33,600.00	35,348.00	40,800.00
23001001/12060020 Sales of Magazines			70,000.00	70,000.00	70,000.00-		70,697.00	
Total	233,823.13	80,000.00	193,000.00	193,000.00	113,000.00-	145,500.00	194,921.00	175,200.00
SALES								
ABIA PRINTING AND PUBLISHING COMPANY - NEWSPAPER								
Organization/Economic Code								
23001301/12060000								
23013001/12060016 Sales of Newspaper & Old Newspaper	27,804,200.69	30,400.00	450,000.00	450,000.00	419,600.00-	470,500.00	454,502.00	564,300.00
Total	27,804,200.69	30,400.00	450,000.00	450,000.00	419,600.00-	470,500.00	454,502.00	564,300.00

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

	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
SALES								
OFFICE OF THE HEAD OF SERVICE								
Organization/Economic Code								
25001001/12060000								
25001001/12060023 Sale of Form for Housing Loan to Civil Servants			200,000.00	200,000.00	200,000.00-	200,000.00	202,004.00	
Total			200,000.00	200,000.00	200,000.00-	200,000.00	202,004.00	
SALES								
BUREAU OF TRAINING								
Organization/Economic Code								
25005001/12060000								
25005001/12060027 Sales of Service Lecture Notes	92,000.00							
Total	92,000.00							
SALES								
BUREAU OF COMMON SERVICES & SERVICE MONITORING								
Organization/Economic Code								
23001001/12060000								
25005002/12060001 Sales Of Journal & Publications				0		300,000.00		360,100.00
Total						300,000.00		360,100.00
SALES								
BUREAU OF SERVICE WELFARE								
Organization/Economic Code								
25005003/12060000								
25005003/12060012 Sales of Drugs			50,000.00	50,000.00	50,000.00-	50,000.00	50,504.00	60,000.00
Total			50,000.00	50,000.00	50,000.00-	50,000.00	50,504.00	60,000.00
SALES								
BUREAU OF ADMINISTRATION								
Organization/Economic Code								
25005004/12060000								
25005004/12060004 Sale of Stores/Scraps/Unserviceable Items	100,000.00	204,600.00			204,600.00+			
Total	100,000.00	204,600.00			204,600.00+			
SALES								
BUREAU OF ESTABLISHMENTS AND PENSION								
Organization/Economic Code								
25005007/12060000								
25005007/12060026 Sales of Bound Copies of Circulars			650,000.00	650,000.00	650,000.00-	300,000.00	656,495.00	360,100.00
25005007/12060027 Sales of Service Documents						400,000.00		480,200.00
25005007/12060028 Sales of Old Circulars			300,000.00	300,000.00	300,000.00-	300,000.00	303,001.00	360,100.00
25005007/12060031 Sales of Promotion/Conversion/Confirmation Forms			2,820,000.00	2,820,000.00	2,820,000.00-	2,800,000.00	2,848,199.00	3,360,100.00
Total			3,770,000.00	3,770,000.00	3,770,000.00-	3,800,000.00	3,807,695.00	4,560,500.00

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
SALES								
LOCAL GOV'T SERVICE COMMISSION								
Organization/Economic Code								
64001001/12060000								
64001001/12060006 Sale of Application for Employment Form	2,000.00		100,000.00	100,000.00	100,000.00-	150,000.00	100,997.00	180,100.00
64001001/12060010 Proceed from Sales of goods by Public Auction	671,961.85							
64001001/12060010			200,000.00	200,000.00	200,000.00-	200,000.00	202,004.00	240,100.00
64001001/12060069 Sale of LGSC Gazette		4,000.00	200,000.00	200,000.00	196,000.00-	200,000.00	202,004.00	240,100.00
64001001/12060070 Sale of LGSC Bulletin								
64001001/12060070			500,000.00	500,000.00	496,000.00-	550,000.00	505,005.00	660,300.00
Total	673,961.85	4,000.00						
SALES								
BOARD OF INTERNAL REVENUE								
Organization/Economic Code								
20008001/12060000								
20008001/12060049 Sale of Hackney & State Carriage Badges			18,000,000.00	18,000,000.00	18,000,000.00-		18,180,000.00	
20008001/12060050 Sale of New Number Plate Registration Forms	3,762,000.00		350,000.00	350,000.00	350,000.00-	1,000,000.00	353,505.00	1,200,400.00
20008001/12060053 Registration of Forms	16,500.00	125,000.00			125,000.00+			
20008001/12060053						50,000.00		
20008001/12060055 Sales of Application Forms for Pools & Games	13,000.00							
20008001/12060055			18,350,000.00	18,350,000.00	18,225,000.00-	1,050,000.00	18,533,505.00	1,200,400.00
Total	3,791,500.00	125,000.00						
SALES								
MINISTRY OF PETROLEUM & SOLID MINERALS								
Organization/Economic Code								
32053001/12060000								
32001001/12060004 Sales of Scrap Metals			600,000.00	600,000.00	600,000.00-	600,000.00	606,002.00	
32001001/12060004			600,000.00	600,000.00	600,000.00-	600,000.00	606,002.00	
Total								
SALES								
ABIA STATE TRANSPORT CORPORATION								
Organization/Economic Code								
29053001/12060000								
29053001/12060029 Sales of Scraps			1,800,000.00	1,800,000.00	1,800,000.00-	1,800,000.00	1,817,996.00	
29053001/12060029			2,000,000.00	2,000,000.00	2,000,000.00-	2,000,000.00	2,020,000.00	
29053001/12060031 Promo Raffle			3,800,000.00	3,800,000.00	3,800,000.00-	3,800,000.00	3,837,996.00	
29053001/12060031								
Total								
SALES								
MINISTRY OF WORKS								
Organization/Economic Code								
34001001/12060000								
13001001/12060017 Sales of Condemned Stores						50,000.00		60,000.00
13001001/12060017						50,000.00		60,000.00
Total								

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

	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
SALES								
ABIA STATE PLANNING COMMISSION								
Organization/Economic Code								
38001001/12060000								
38001001/12060004 Sales of Unserviceable Items	20,600.00					100,000.00		
38001001/12060058 Sale of Statistical Year Book						100,000.00		
Total	20,600.00							
SALES								
ABIA STATE BUREAU OF STATISTICS								
Organization/Economic Code								
38004001/12060000								
38004001/12060058 Sale of Statistical Year Book			50,000.00	50,000.00	50,000.00-	70,000.00	50,504.00	84,000.00
Total			50,000.00	50,000.00	50,000.00-	70,000.00	50,504.00	84,000.00
SALES								
MINISTRY OF LANDS AND SURVEY								
Organization/Economic Code								
60001001/12060000								
60001001/12060060 Proceeds from Land Allocation		121,000,000.00			121,000,000.00+			
Total		121,000,000.00			121,000,000.00+			
SALES								
JUDICIAL SERVICE COMMISSION								
Organization/Economic Code								
18011001/12060000								
18011001/12060006 Sales of Bills of Entries/Application Forms	1,500.00							
Total	1,500.00							
SALES								
MINISTRY OF JUSTICE								
Organization/Economic Code								
26001001/12060000								
26001001/12060063 Sales of Abia State Law Books	100,000.00	75,000.00			75,000.00+	1,150,000.00		
Total	100,000.00	75,000.00			75,000.00+	1,150,000.00		
SALES								
MINISTRY OF AGRICULTURE								
Organization/Economic Code								
15001001/12060000								
15001001/12060032 Sale of Indigenous Fruit Trees		7,000.00			7,000.00+			
15001001/12060033 Sale of Fish (Fingerlings)			1,000,500.00	1,000,500.00	1,000,500.00-	1,000,000.00	1,010,504.00	
15001001/12060037 Sale of Plantain Bunches						500,000.00		
15001001/12060040 Sales of Day Old Chicks						200,000.00		
15001001/12060044 Sales of Pork								

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
15001001/12060045 Sales of Table Fish						2,000,000.00		
15001001/12060046 Sales of Snails						1,000,000.00		
15001001/12060047 Sales of Eggs/Spent Layers						2,000,000.00		
15001001/12060048 Sales of Broilers						500,000.00		
15001001/12060072 Veterinary Sales of Meat & Livestock Produce						200,000.00		
15001001/12060102 Sale of Livestock Products and Poultry						1,000,000.00		
15001001/12060103 Sale of Planting Materials (Tree Crop)						500,000.00		
15001001/12060105 Sale of Agric Chemicals/Product						500,000.00		
15001001/12060190 Sale of Palm Bunch		200,000.00	300,150.00	300,150.00	100,150.00-	350,000.00	303,145.00	420,200.00
15001001/12060202 Sales of Palm Oil Seedlings						300,000,000.00		120,000.00
Total		207,000.00	1,300,650.00	1,300,650.00	1,093,650.00-	310,750,500.00	1,313,649.00	540,200.00
SALES								
ABIA AGRICULTURAL DEVELOPMENT PROGRAM (AADP)								
Organization/Economic Code								
15102001/12060000								
15102001/12060047 Sale of Layers			100,000.00	100,000.00	100,000.00-	450,000.00	100,997.00	540,200.00
15102001/12060048 Sale of Broilers			550,000.00	550,000.00	550,000.00-	600,000.00	555,498.00	720,300.00
15102001/12060074 Sales of Cassava Cottons/Wood			380,000.00	380,000.00	380,000.00-	125,000.00	383,805.00	150,000.00
15102001/12060104 Sale of Seedlings			30,000.00	30,000.00	30,000.00-		30,300.00	
15102001/12060152 Sales of Agric Products			280,000.00	280,000.00	280,000.00-	2,000,000.00	282,797.00	2,399,800.00
Total			1,340,000.00	1,340,000.00	1,340,000.00-	3,175,000.00	1,353,397.00	3,810,300.00
SALES								
BOARD OF INTERNAL REVENUE								
Organization/Economic Code								
20008001/12060000								
20008001/12060049 Sale of Hackney & State Carriage Badges						10,000,000.00		12,000,000.00
20008001/12060050 Sale of New Number Plate Registration Forms						450,000.00		540,200.00
20008001/12060052 Sale of Sticker/Emblems			1,000,000.00	1,000,000.00	1,000,000.00-	1,000,000.00		600,200.00
20008001/12060113 Sale of Motor Plates Numbers			150,000,000.00	150,000,000.00	150,000,000.00-	95,000,000.00	151,500,000.00	114,000,000.00
Total			151,000,000.00	151,000,000.00	151,000,000.00-	106,450,000.00	151,500,000.00	127,140,400.00
SALES								
ABIA STATE GAMING COMMISSION								
Organization/Economic Code								
20012001/12060000								
20009001/12060052 Sale of Application Forms for Casino Licences	206,500.00	110,000.00	150,000.00	150,000.00	40,000.00-	920,000.00	151,501.00	
20009001/12060055 Sales of Application Form for Polls & Games	167,500.00	302,500.00	770,000.00	770,000.00	467,500.00-		777,695.00	
Total	374,000.00	412,500.00	920,000.00	920,000.00	507,500.00-	920,000.00	929,196.00	

SALES
MINISTRY
Organization
34001001/12060000
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Total

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
SALES	N	N	N	N		N	N	N
MINISTRY OF WORKS								
Organization/Economic Code								
34001001/12060000								
34001001/12060017 Sales of Condemned Furniture			10,000.00	10,000.00	10,000.00-	10,000.00	10,096.00	
Total			10,000.00	10,000.00	10,000.00-	10,000.00	10,096.00	
SALES								
MINISTRY OF TRANSPORT								
Organization/Economic Code								
29001001/12060000								
29001001/12060112 Sales of Drivers and Conductors Badges	16,000.00							
Total	16,000.00							
SALES								
MINISTRY OF CULTURE AND TOURISM								
Organization/Economic Code								
29001001/12060000								
36001001/12060056 Sales of Hospitality/Tourism Enterprises		700,000.00			700,000.00+			
36001001/12060176 Sale of Tourism Materials	189,588.00							
Total	189,588.00	700,000.00			700,000.00+			
SALES								
TOURISM BOARD								
Organization/Economic Code								
36052001/12060000								
36052001/12060001 Sale of Publications			10,000.00	10,000.00	10,000.00-		10,096.00	
36052001/12060119 Sales of Posters & Postcards on the Tourism Attraction Site			30,000.00	30,000.00	30,000.00-	50,000.00	30,300.00	60,000.00
Total			40,000.00	40,000.00	40,000.00-	50,000.00	40,396.00	60,000.00
SALES								
MINISTRY OF PUBLIC UTILITIES & WATER RESOURCES								
Organization/Economic Code								
52001001/12060000								
52001001/12040017 Contractor Registration Fees	25,550.00					50,000.00		
52001001/12040027 Tender Fees	12,500.00							
Total	38,050.00					50,000.00		
SALES								
ABIA STATE WATER BOARD								
Organization/Economic Code								
52102001/12060000								
52102001/12060093 Current Water Rate - Urban	100.00	355,000.00			355,000.00+			
Total	100.00	355,000.00			355,000.00+			

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

	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
SALES								
MINISTRY OF HOUSING								
Organization/Economic Code								
53001001/12060000								
53001001/12060004 Sale of Unserviceable Items						150,000.00		180,100.00
Total						150,000.00		180,100.00
SALES								
MINISTRY OF PHYSICAL PLANNING URBAN RENEWAL								
Organization/Economic Code								
62001001/12060000								
62001001/12060060 Sale of Layout		16,000.00	50,000.00	50,000.00	34,000.00-	50,000.00	50,504.00	
Total		16,000.00	50,000.00	50,000.00	34,000.00-	50,000.00	50,504.00	
SALES								
OPEN SPACES DEVELOPMENT COMMISSION								
Organization/Economic Code								
60001002/12060000								
62001002/12060043 Sale of Horticultural Flowers			240,000.00	240,000.00	240,000.00-	242,400.00	242,401.00	290,500.00
Total			240,000.00	240,000.00	240,000.00-	242,400.00	242,401.00	290,500.00
SALES								
MINISTRY OF JUSTICE								
Organization/Economic Code								
26001001/12060000								
26001001/12060063 Sales of Abia State Law Books	125,000.00	75,000.00			75,000.00+			
Total	125,000.00	75,000.00			75,000.00+			
SALES								
ABIA STATE LAW REVIEW AND REFORM COMMISSION								
Organization/Economic Code								
62001002/12060000								
26002001/12060063 Sales of Law Report and Legal Publications	200,000.00		5,000,000.00	5,000,000.00	5,000,000.00-	5,050,000.00	5,050,000.00	6,060,000.00
26002001/12060096 Sales of Customary Law Manual of Abia State			4,000,000.00	4,000,000.00	4,000,000.00-	4,040,000.00	4,040,000.00	4,847,600.00
26002001/12060097 Sales of Revised Law of Abia State		125,000.00	6,000,000.00	6,000,000.00	5,875,000.00-	6,060,000.00	6,060,000.00	7,272,500.00
Total	200,000.00	125,000.00	15,000,000.00	15,000,000.00	14,875,000.00-	15,150,000.00	15,150,000.00	18,180,100.00
SALES								
ABIA STATE POLYTECHNIC ABA								
Organization/Economic Code								
17018001/12060000								
17018001/12060001 Sales of IT Log Book	2,113,510.00	619,150.00	1,430,000,000.00	1,430,000,000.00	1,429,380,850.00-	125,647,000.00	1,444,300,000.00	150,776,700.00
17018001/12060099 Sales of Student Handbook			10,100,000.00	10,100,000.00	10,100,000.00-	10,600,000.00	10,200,997.00	12,720,300.00
17018001/12060121 Sales of Admission Form	3,442,180.00	3,647,990.00	94,500,000.00	94,500,000.00	90,852,010.00-	120,000,000.00	95,445,006.00	144,000,000.00
17018001/12060161 Sales of Asset	619,000.00	7,000.00	116,600.00	116,600.00	109,600.00-	122,000.00	117,765.00	146,400.00
Total	6,174,690.00	4,274,140.00	1,534,716,600.00	1,534,716,600.00	1,530,442,460.00-	256,369,000.00	1,550,063,768.00	307,643,400.00

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SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION - Cont'd...

	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
SALES								
ABIA STATE COLLEGE OF EDUCATION (TECHNICAL) AROCHUKWU								
Organization/Economic Code								
17019001/12060000			60,000.00	60,000.00	60,000.00-		60,600.00	3,420,200.00
17001901/12060115 Sales of Clearance Card	481,000.00		1,431,000.00	1,431,000.00	1,431,000.00-	2,850,000.00	1,445,310.00	
17001901/12060121 Sales of Admission Form			260,000.00	260,000.00	260,000.00-		262,605.00	
17001901/12060122 Sales of Student Log Book	481,000.00		1,751,000.00	1,751,000.00	1,751,000.00-	2,850,000.00	1,768,515.00	3,420,200.00
Total								
SALES								
ABIA STATE UNIVERSITY UTURU								
Organization/Economic Code		14,672,650.00			14,672,650.00+	100,000.00		120,000.00
17021001/12060009 Sales of Produce		6,344,700.00			6,344,700.00+	1,100,000.00		24,000,000.00
17021001/12060091 Sales of Table Water		5,738,610.00			5,738,610.00+	20,000,000.00		24,120,000.00
17021001/12060122 Sales of Admission Form		26,755,960.00			26,755,960.00+	21,200,000.00		
Total								
SALES								
ABIA STATE UNIVERSAL BASIC EDUCATION BOARD								
Organization/Economic Code		5,898,000.00	7,000,000.00	7,000,000.00	1,102,000.00-	7,000,000.00	7,070,000.00	8,399,800.00
17003001/12060031 Promotion/Conversion Exercise Forms		5,898,000.00	7,000,000.00	7,000,000.00	1,102,000.00-	7,000,000.00	7,070,000.00	8,399,800.00
Total								
SALES								
MINISTRY OF HEALTH								
Organization/Economic Code						500,000.00		
21001001/12060000	20,000.00					500,000.00		
21001001/12060006 Sale of Application Forms for Estab of Private Health Training	20,000.00							
Total								
SALES								
ABIA STATE UNIVERSITY TEACHING HOSPITAL ABA								
Organization/Economic Code								
21026001/12060000		96,534,936.00			96,534,936.00+	100,000,000.00		
21026001/12060012 Sale of Drugs (Drug Revolving Fund)		96,534,936.00			96,534,936.00+	100,000,000.00		
Total								
SALES								
ABIA STATE COLLEGE OF HEALTH TECHNOLOGY								
Organization/Economic Code							10,096.00	
21026001/12060000			10,000.00	10,000.00	10,000.00-	6,399,400.00		7,679,500.00
21026002/12060001 Sales of Journal & Publications	1,859,450.00					5,000,000.00	10,100,000.00	6,000,000.00
21026002/12060012 Sales of Drugs and Medications	32,563,400.00	2,030,000.00	10,000,000.00	10,000,000.00	7,970,000.00-	31,500,000.00	6,565,006.00	37,799,600.00
21026002/12060015 Sales of Uniforms	20,000,000.00	35,000.00	6,500,000.00	6,500,000.00	6,465,000.00-	42,899,400.00	16,675,102.00	51,479,100.00
21026002/12060121 Sales of Entrance Form	54,422,850.00	2,065,000.00	16,510,000.00	16,510,000.00	14,445,000.00-			
Total								

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION - Cont'd...

	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
SALES								
ABIA SPECIALIST HOSPITAL AND DIAGNOSTIC CENTRE								
Organization/Economic Code								
21027001/12060000					22,021,064.00+			
21027010/12060012	20,075,808.00	22,021,064.00			1,507,730.00+			
21027010/12060162	- 1,949,060.00	1,507,730.00			23,528,794.00+			
21027010/12060162	22,024,868.00	23,528,794.00						
Total								
SALES								
HOSPITAL MANAGEMENT BOARD								
Organization/Economic Code								
21102001/12060012	2,341,990.00	8,242,170.00	30,350,000.00	30,350,000.00	22,107,830.00-	24,000,000.00	30,653,505.00	28,799,600.00
21102001/12060012	741,340.00	2,359,725.00	5,500,000.00	5,500,000.00	3,140,275.00-	2,000,000.00	5,555,006.00	2,399,800.00
21102001/12060162	3,083,330.00	10,601,895.00	35,850,000.00	35,850,000.00	25,248,105.00-	26,000,000.00	36,208,511.00	31,199,400.00
Total								
SALES								
MINISTRY OF ENVIRONMENT								
Organization/Economic Code								
35001001/12060000			400,000.00	400,000.00	400,000.00-	400,000.00	403,998.00	480,200.00
17010001/12060255	2,113,510.00	619,150.00	1,430,000,000.00	1,430,000,000.00	1,429,380,850.00-	125,647,000.00	1,444,300,000.00	150,776,700.00
17018001/12060001			10,100,000.00	10,100,000.00	10,100,000.00-	10,600,000.00	10,200,997.00	12,720,300.00
17018001/12060099	3,442,180.00	3,647,990.00	94,500,000.00	94,500,000.00	90,852,010.00-	120,000,000.00	95,445,006.00	144,000,000.00
17018001/12060121		7,000.00	116,600.00	116,600.00	109,600.00-	122,000.00	117,765.00	146,400.00
17018001/12060161	619,000.00		60,000.00	60,000.00	60,000.00-		60,600.00	
17001901/12060115			1,431,000.00	1,431,000.00	1,431,000.00-	2,850,000.00	1,445,310.00	3,420,200.00
17001901/12060121	481,000.00		260,000.00	260,000.00	260,000.00-		262,605.00	
17001901/12060122		14,672,650.00			14,672,650.00+	100,000.00		120,000.00
17021001/12060009		6,344,700.00			6,344,700.00+	1,100,000.00		24,000,000.00
17021001/12060091		5,738,610.00			5,738,610.00+	20,000,000.00		8,399,800.00
17021001/12060122		5,898,000.00	7,000,000.00	7,000,000.00	1,102,000.00-	7,000,000.00	7,070,000.00	
17003001/12060031						500,000.00		
21001001/12060006	20,000.00				96,534,936.00+	100,000,000.00		
21026001/12060012		96,534,936.00	10,000.00	10,000.00	10,000.00-		10,096.00	
21026002/12060001						6,399,400.00		7,679,500.00
21026002/12060012	1,859,450.00		10,000,000.00	10,000,000.00	7,970,000.00-	5,000,000.00	10,100,000.00	6,000,000.00
21026002/12060015	32,563,400.00	2,030,000.00	6,500,000.00	6,500,000.00	6,465,000.00-	31,500,000.00	6,565,006.00	37,799,600.00
21026002/12060121	20,075,808.00	22,021,064.00			22,021,064.00+			
21027010/12060012	1,949,060.00	1,507,730.00			1,507,730.00+			
21027010/12060162	2,341,990.00	8,242,170.00	30,350,000.00	30,350,000.00	22,107,830.00-	24,000,000.00	30,653,505.00	28,799,600.00
21102001/12060012	741,340.00	2,359,725.00	5,500,000.00	5,500,000.00	3,140,275.00-	2,000,000.00	5,555,006.00	2,399,800.00
21102001/12060162	120,000.00						202,004.00	
35001001/12060066			200,000.00	200,000.00	200,000.00-		202,004.00	
35001001/12060067			200,000.00	200,000.00	200,000.00-			
Total	120,000.00							

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦
SALES								
ENYIMBA FOOTBALL CLUB								
Organization/Economic Code								
39002003/12060000								
39002003/12060024 Sale/Transfer of Players to Local & Foreign Clubs	25,797,250.00	8,400,000.00	15,000,000.00	15,000,000.00	6,600,000.00-	15,000,000.00	15,150,000.00	18,000,000.00
39002003/12060086 Sale of Pro-League Slots	2,300,600.00	3,500,000.00			3,500,000.00+			
Total	28,097,250.00	11,900,000.00	15,000,000.00	15,000,000.00	3,100,000.00-	15,000,000.00	15,150,000.00	18,000,000.00
SALES								
ABIA WARRIORS								
Organization/Economic Code								
21026001/12060000								
39002002/12060024 Transfer/Sale of Players to Local & Foreign Clubs			2,500,000.00	2,500,000.00	2,500,000.00-	15,000,000.00	2,525,006.00	18,000,000.00
Total			2,500,000.00	2,500,000.00	2,500,000.00-	15,000,000.00	2,525,006.00	18,000,000.00
SALES								
ABIA COMETS								
Organization/Economic Code								
39002003/12060000								
39002003/12060024 Sale/Transfer of Abia Comets Player to Local & Foreign Club			1,500,000.00	1,500,000.00	1,500,000.00-	2,500,000.00	1,515,006.00	3,000,000.00
Total			1,500,000.00	1,500,000.00	1,500,000.00-	2,500,000.00	1,515,006.00	3,000,000.00
TOTAL SALES	148,924,211.67	305,263,225.00	1,857,982,250.00	1,857,982,250.00	1,552,719,025.00-	989,200,500.00	1,875,249,112.00	683,846,100.00
EARNINGS								
GOVERNMENT HOUSE								
Organization/Economic Code								
11001001/12070000								
11001001/12070012 3% Security Fund Earnings from Contracts		11,065,327.04			11,065,327.04+			
Total		11,065,327.04			11,065,327.04+			
EARNINGS								
OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT								
Organization/Economic Code								
11013001/12070000								
11013001/12070005 Earnings from the Use of Govt. Halls		740,000.00	500,000.00	500,000.00	240,000.00+		505,006.00	
11013001/12070012 Abia State Security Fund		400,000.00			400,000.00+			
11013001/12070133 Earning from Michael Okpara Auditorium						750,000.00		900,300.00
11013001/12070134 Earning from Aguiyi Ironsi Conference Center						200,000.00		240,100.00
Total		1,140,000.00	500,000.00	500,000.00	640,000.00+	950,000.00	505,006.00	1,140,400.00

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
15001001/12070028 Earning from Abia Rubber			2,501,250.00	2,501,250.00	2,501,250.00-	32,500,000.00	2,526,267.00	3,000,000.00
15001001/12070137 Earning from Cashew						1,200,000.00		1,440,500.00
15001001/12070138 Earning from Uloma North/South						20,000,000.00		1,200,400.00
15001001/12070139 Earning from Palm Oil Plantation Nkporo/Uzitem						32,000,000.00		2,399,800.00
Total		10,000.00	4,001,995.00	4,001,995.00	3,991,995.00-	138,200,000.00	4,042,018.00	11,040,700.00
EARNINGS								
ABIA AGRICULTURAL DEVELOPMENT PROGRAM(AADP)								
Organization/Economic Code								
20001001/12070003 Hire of Equipment						1,500,000.00		1,799,600.00
20001001/12070020 Earnings from Tractors/Trucks		512,432.17	1,440,000.00	1,440,000.00	927,567.83-	84,000.00	1,454,405.00	100,800.00
20001001/12070059 Earnings from Van			204,001.00	204,001.00	204,001.00-	240,000.00	206,042.00	288,100.00
Total		512,432.17	1,644,001.00	1,644,001.00	1,131,568.83-	1,824,000.00	1,660,447.00	2,188,500.00
EARNINGS								
BOARD OF INTERNAL REVENUE								
Organization/Economic Code								
20008001/12070000								
20008001/12070043 Earnings from Information on Loss Docs (ILD)/ Roof Rack			20,000.00	20,000.00	20,000.00-		20,204.00	
Total			20,000.00	20,000.00	20,000.00-		20,204.00	
EARNINGS								
MINISTRY OF COMMERCE & INDUSTRY								
Organization/Economic Code								
22001001/12070027 Stallage from Ekeoha Shopping Centre LTD Aba			12,800,000.00	12,800,000.00	12,800,000.00-	12,000,000.00	12,927,996.00	14,399,800.00
22001001/12070028 Ekeoha Shopping Centre Ltd - Sundry Levies	10,800.00		3,200,000.00	3,200,000.00	3,200,000.00-	3,000,000.00	3,232,004.00	3,600,200.00
22001001/12070029 Earnings from Other Markets Ariaria International Market		5,000.00	300,000,000.00	300,000,000.00	299,995,000.00-	19,206,000.00	303,000,000.00	23,046,800.00
22001001/12070030 Earnings from Abia Hotels Umuahia			3,000,000.00	3,000,000.00	3,000,000.00-	3,000,000.00	3,030,000.00	3,600,200.00
22001001/12070031 Earnings from Abia Hotels Arochukwu						500,000.00		600,200.00
22001001/12070100 Earning From Rental Services						300,000.00		360,100.00
22001001/12070101 Earnings from International Glass Industry			10,000,000.00	10,000,000.00	10,000,000.00-		10,100,000.00	
22001001/12070103 Earnings from Modern Ceramics			10,000,000.00	10,000,000.00	10,000,000.00-		10,100,000.00	
22001001/12070113 Earnings from Trade Fair	7,000.00		240,120.00	240,120.00	240,120.00-	276,000.00	242,521.00	331,300.00
22001001/12070130 Stallage from Ubani Ibeku Market			15,000,000.00	15,000,000.00	15,000,000.00-	15,150,000.00	15,150,000.00	18,180,100.00
22001001/12070131 Stallage from shoe and bags Industrial Mkt			6,000,000.00	6,000,000.00	6,000,000.00-	6,900,000.00	6,060,000.00	8,279,700.00
Total	17,800.00	5,000.00	360,240,120.00	360,240,120.00	360,235,120.00-	60,332,000.00	363,842,521.00	72,398,400.00
EARNINGS								
MINISTRY OF SCIENCE AND TECHNOLOGY								
Organization/Economic Code								
28001001/12070000								
28001001/12070054 Proceeds from Use of Facilities at Skill Acquisition Centre		139,800.00	420,000.00	420,000.00	280,200.00-		424,202.00	
28001001/12070055 Proceeds from ICT Maintenance Services			120,000.00	120,000.00	120,000.00-		121,200.00	
Total		139,800.00	540,000.00	540,000.00	400,200.00-		545,402.00	

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦
EARNINGS								
TRANSPORT CORPORATION (ABIA LINE NETWORK)								
Organization/Economic Code								
29053001/12070000								
29007001/12070036 Hire Services			10,480,005.00	10,480,005.00	10,480,005.00-		10,605,006.00	
29001001/12070094 Earning from Abia line Network						1,200,000.00		1,440,500.00
29001001/12070096 Earning from Abia St Passenger Integrated Manifest scheme			6,600,000.00	6,600,000.00	6,600,000.00-	6,500,000.00	6,666,002.00	7,799,600.00
Total			17,080,005.00	17,080,005.00	17,080,005.00-	7,700,000.00	17,271,008.00	9,240,100.00
EARNINGS								
MINISTRY OF PETROLEUM & SOLID MINERALS								
Organization/Economic Code								
32001001/12070000								
32001001/12070045 Earnings from the Ministry's Filling Station	600,000.00		3,000,000.00	3,000,000.00	3,000,000.00-		3,030,000.00	
Total	600,000.00		3,000,000.00	3,000,000.00	3,000,000.00-		3,030,000.00	
EARNINGS								
MINISTRY OF WORKS								
Organization/Economic Code								
34001001/12070000								
34001001/12070059 Earnings from Hire of Govt Vehicles Plants & Equipment			2,700,000.00	2,700,000.00	2,700,000.00-		2,726,999.00	
Total			2,700,000.00	2,700,000.00	2,700,000.00-		2,726,999.00	
EARNINGS								
MINISTRY OF CULTURE AND TOURISM								
Organization/Economic Code								
36001001/12070000								
36001001/12070009 Earnings From Tourism/Culture/Art Centres	1,370,000.00		50,000.00	50,000.00	50,000.00-		50,504.00	
36001001/12070088 Earnings From Cultural Festivals			200,000.00	200,000.00	200,000.00-		202,004.00	
Total	1,370,000.00		250,000.00	250,000.00	250,000.00-		252,508.00	
EARNINGS								
ABIA STATE COUNCIL FOR ARTS & CULTURE								
Organization/Economic Code								
36004001/12070000								
36004001/12070011 Earnings from Abia Kitchen						300,000.00		360,100.00
36004001/12070056 Earnings from Sponsors			700,000.00	700,000.00	700,000.00-	760,000.00	706,999.00	912,300.00
36004001/12070089 Earning from cultural troupe			3,000,000.00	3,000,000.00	3,000,000.00-	1,450,000.00	3,030,000.00	1,739,500.00
36004001/12070100 Earning from Arts Shops/Other Serv rendered/Coral Group			1,500,000.00	1,500,000.00	1,500,000.00-	300,000.00	1,515,006.00	360,100.00
Total			5,200,000.00	5,200,000.00	5,200,000.00-	2,810,000.00	5,252,005.00	3,372,000.00

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

	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
EARNINGS								
TOURISM BOARD								
Organization/Economic Code								
36052001/12070000								
36052001/12070009 Earnings from Visit to the Tourism attraction Sites			30,000.00	30,000.00	30,000.00-	30,000.00	30,300.00	36,000.00
36052001/12070017 - Hiring of Video Camera			200,000.00	200,000.00	200,000.00-	- 200,000.00	202,004.00	240,100.00
36052001/12070132 Uzuitem						150,000.00		180,100.00
Total			230,000.00	230,000.00	230,000.00-	380,000.00	232,304.00	456,200.00
EARNINGS								
ABIA STATE PLANNING COMMISSION								
Organization/Economic Code								
38001001/12070001 Earnings from Consultancy Services			431,830.00	431,830.00	431,830.00-		436,153.00	
38001001/12070033 Earnings from NGO's Directory	10,000.00		287,880.00	287,880.00	287,880.00-		290,761.00	
38001001/12070034 Earnings from State Economic Summit			143,940.00	143,940.00	143,940.00-		145,381.00	
38001001/12070055 Earning from ICT Services to MDAs	1,250.00		287,890.00	287,890.00	287,890.00-		290,771.00	
38001001/12070106 Earnings from Cyber Cafe/Internet Activities		1,340.00			1,340.00+			
Total			5,200,000.00	5,200,000.00	5,200,000.00-	2,810,000.00	5,252,005.00	3,372,000.00
EARNINGS								
ABIA SPORT COUNCIL								
Organization/Economic Code								
39001001/12070000								
39051001/12070051 Earnings form Sponsorship - NBL and Branding	439,562.76							
39051001/12070052 Earnings from Hiring of Stadium			1,500,000.00	1,500,000.00	1,500,000.00-	1,440,000.00	1,515,006.00	1,727,500.00
39051001/12070054 Earnings from Sports Facilities	120,000.00		800,000.00	800,000.00	800,000.00-	840,000.00	807,996.00	1,008,400.00
Total	559,562.76		2,300,000.00	2,300,000.00	2,300,000.00-	2,280,000.00	2,323,002.00	2,735,900.00
EARNINGS								
ABIA COMETS								
Organization/Economic Code								
39002003/12070000								
39002003/12070051 Gate Taking From Umuahia Township Stadium		202,500.00	600,000.00	600,000.00	397,500.00-	40,000.00		48,000.00
39002003/12070071 Earnings form Sponsorship - NBL and Branding			2,000,000.00	2,000,000.00	2,000,000.00-	2,000,000.00	2,020,000.00	2,399,800.00
39002003/12070116 Sponsorship from NLL			1,000,000.00	1,000,000.00	1,000,000.00-	1,000,000.00	1,010,000.00	1,200,400.00
Total		202,500.00	3,600,000.00	3,600,000.00	3,397,500.00-	3,040,000.00	3,030,000.00	3,648,200.00
EARNINGS								
ABIA WARRIORS								
Organization/Economic Code								
39002002/12070000								
39002002/12070051 Gate Taking			400,000.00	400,000.00	400,000.00-	400,000.00	403,998.00	480,200.00
39002002/12070071 Corporate endorsement (Sponsorship)			2,500,000.00	2,500,000.00	2,500,000.00-	3,000,000.00	2,525,006.00	3,600,200.00
39002002/12070116 Earnings from Professional Football League			6,000,000.00	6,000,000.00	6,000,000.00-	6,000,000.00	6,060,000.00	7,200,400.00
Total			8,900,000.00	8,900,000.00	8,900,000.00-	9,400,000.00	8,989,004.00	11,280,800.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION - Cont'd...

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
EARNINGS								
MINISTRY OF POVERTY REDUCTION CO-OPERATIVE & RURAL DEV								
Organization/Economic Code								
54001001/12070000							1,010,000.00	
54001001/12070046 Hire of Grader			1,000,000.00	1,000,000.00	1,000,000.00-		1,212,004.00	
54001001/12070047 Hire of Lowbed			1,200,000.00	1,200,000.00	1,200,000.00-		1,515,006.00	
54001001/12070048 Hire of Bulldozer			1,500,000.00	1,500,000.00	1,500,000.00-		1,515,006.00	
54001001/12070049 Hire of Motorized Rig			1,500,000.00	1,500,000.00	1,500,000.00-		1,010,000.00	
54001001/12070050 Hire Pay Loader			1,000,000.00	1,000,000.00	1,000,000.00-		6,262,016.00	
Total			6,200,000.00	6,200,000.00	6,200,000.00-			
EARNINGS								
MINISTRY OF LANDS AND SURVEY								
Organization/Economic Code								
60001001/12070035 Earning from Premium on Lands	4,804,200.00	757,150.00				12,000,000.00		14,399,800.00
60001001/12090007 Ground Rent						2,651,000.00		3,181,300.00
Total	4,804,200.00	757,150.00				14,651,000.00		17,581,100.00
EARNINGS								
MINISTRY OF YOUTHS DEVELOPMENT								
Organization/Economic Code								
13001001/12070000								
13001001/12070036 Hire Service (Recreation Centre)	10,000.00							
13001001/12070037 Proceeds from Youth Farms	42,000.00							
Total	52,000.00							
EARNINGS								
MINISTRY OF WOMEN AFFAIRS								
Organization/Economic Code								
14001001/12070000								
14001001/12070039 Hire of Skill Acquisition Hall			6,490,000.00	6,490,000.00	6,490,000.00-	2,000,000.00	6,554,898.00	2,399,800.00
Total			6,490,000.00	6,490,000.00	6,490,000.00-	2,000,000.00	6,554,898.00	2,399,800.00
EARNINGS								
MINISTRY OF EDUCATION								
Organization/Economic Code								
17001001/12070041 Earning from French Language Centre						1,000,000.00		
Total						1,000,000.00		
EARNINGS								
ABIA COLLEGE OF EDUCATION TECHNICAL								
Organization/Economic Code								
17019001/12070000								
17019001/12070114 Earnings From Hire of School Property	51,800.00		1,000,000.00	1,000,000.00	1,000,000.00-		1,010,000.00	
Total	51,800.00		1,000,000.00	1,000,000.00	1,000,000.00-		1,010,000.00	

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

EARNINGS	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
ABIA STATE LIBRARY BOARD	N	N	N	N		N	N	N
Organization/Economic Code								
17008001/12070000								
17008001/12070032 Earning from Photocopy Services	530,318.00	435,447.00	700,000.00	700,000.00	264,553.00-	800,000.00	706,999.00	960,400.00
17008001/12070075 Earning from Bindery & Bookshop	45,270.00	47,900.00	80,000.00	80,000.00	32,100.00-	50,000.00	80,804.00	60,000.00
17008001/12070102 Earnings from Rental Services	88,970.00	40,100.00	85,000.00	85,000.00	44,900.00-	50,000.00	85,852.00	60,000.00
17008001/12070106 Earning from Internet Services			400,000.00	400,000.00	400,000.00-	200,000.00	403,998.00	240,100.00
Total	664,558.00	523,447.00	1,265,000.00	1,265,000.00	741,553.00-	1,100,000.00	1,277,653.00	1,320,500.00
EARNINGS								
ABIA STATE POLYTECHNIC								
Organization/Economic Code								
17018001/12070000								
17018001/12070001 Earnings from Centre for Consultancy Services (CCS)			30,381,600.00	30,381,600.00	30,381,600.00-	31,900,500.00	30,685,417.00	38,280,900.00
17018001/12070003 Earning from Hire of plant of Equipment	29,034,495.00	81,499,030.31	645,000.00	645,000.00	80,854,030.31+	670,000.00	651,447.00	804,300.00
17018001/12070009 Earnings from Hospitality and Tourism	593,985.00	7,137,200.00	450,000.00	450,000.00	6,687,200.00+	461,300.00	454,502.00	553,400.00
17018001/12070100 Earning from Rental/Hire Services			5,650,000.00	5,650,000.00	5,650,000.00-	6,000,000.00	5,706,495.00	7,200,400.00
Total	29,628,480.00	88,636,230.31	37,126,600.00	37,126,600.00	51,509,630.31+	39,031,800.00	37,497,861.00	46,839,000.00
ABIA STATE UNIVERSITY TEACHING HOSPITAL								
Organization/Economic Code								
21026001/12070000								
21026001/12070081 Earnings from Canteen		4,377,775.00			4,377,775.00+			
Total		4,377,775.00			4,377,775.00+			
EARNINGS								
HOSPITAL MANAGEMENT BOARD								
Organization/Economic Code								
21102001/12070000								
21102001/12070115 Earnings from Hire of Ambulance			2,500,000.00	2,500,000.00	2,500,000.00-		2,525,006.00	
Total			2,500,000.00	2,500,000.00	2,500,000.00-		2,525,006.00	
EARNINGS								
MINISTRY OF SPORTS								
Organization/Economic Code								
39001001/12070000								
39001001/12070053 Sports Endowments Fund	10,000.00	5,000.00			5,000.00+	20,000,000.00		24,000,000.00
Total	10,000.00	5,000.00			5,000.00+	20,000,000.00		24,000,000.00
EARNINGS								
OPEN SPACES COMMISSION								
Organization/Economic Code								
62001002/12070068 Use of Park Facilities & Play Equipment			2,000,000.00	2,000,000.00	2,000,000.00-		2,020,000.00	
62001002/12070072 Hire of Open Space		50,000.00	720,000.00	720,000.00	670,000.00-	727,200.00	727,203.00	872,700.00
Total		50,000.00	2,720,000.00	2,720,000.00	2,670,000.00-	727,200.00	2,747,203.00	872,700.00

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
EARNINGS								
MINISTRY OF AGRICULTURE								
Organization/Economic Code								
15001001/12070000						100,000.00		
15001001/12070081 Earnings from Agricultural Canteen						500,000.00		
15001001/12070082 Earnings from Agricultural Show - Irji festival						600,000.00		
Total								
EARNINGS								
ABIA STATE GAMMING COMMISSION								
Organization/Economic Code								
20012001/12070000					1,300,000.00+			
20009001/12070087 Earnings from Cards and Lucky Games		1,300,000.00			1,300,000.00+			
Total								
EARNINGS								
MINISTRY OF COMMERCE & INDUSTRY								
Organization/Economic Code								
22001001/12070000							12,927,996.00	
22001001/12070027 Stallage from Ekeoha Shopping Centre LTD Aba	411,200.00		12,800,000.00	12,800,000.00	12,800,000.00-		3,232,004.00	
22001001/12070028 Ekeoha Shopping Centre Ltd - Sunday Levies			3,200,000.00	3,200,000.00	3,200,000.00-			
22001001/12070030 Earnings from Abia Hotels	1,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00		10,000,000.00		12,000,000.00
22001001/12070068 Earnings from New Haven Shopping Complex			240,120.00	240,120.00	240,120.00-		242,521.00	
Total	1,411,200.00	3,000,000.00	19,240,120.00	19,240,120.00	16,240,120.00-	10,000,000.00	19,432,521.00	12,000,000.00
RENT ON GOVERNMENT BUILDING								
MINISTRY OF HOUSING								
Organization/Economic Code								
53001001/12080000					318,000.00+			
53001001/12080007 Infrastructural Levy	5,936,330.00	318,000.00			318,000.00+			
53001001/12080009 Abia Plaza Abuja			120,000,000.00	120,000,000.00	120,000,000.00-	101,000,000.00	121,200,000.00	121,200,400.00
53001001/12080010 Abia Liaison/Guest House Lagos			100,000,000.00	100,000,000.00	100,000,000.00-		101,000,000.00	
53001001/12080011 Abia Guest House Enugu			50,000,000.00	50,000,000.00	50,000,000.00-		50,500,000.00	
53001001/12080012 Rent on Public Building at Arochukwu			80,000.00	80,000.00	80,000.00-	80,000.00	80,804.00	96,000.00
53001001/12080013 Abrigate Shop (Ground Rent)	3,000.00	7,150.00	64,000.00	64,000.00	56,850.00-	420,000.00	64,637.00	504,200.00
Total	5,939,330.00	325,150.00	270,144,000.00	270,144,000.00	269,818,850.00-	101,500,000.00	272,845,441.00	121,800,600.00
RENT ON GOVERNMENT BUILDING								
ABIA STATE HOUSING & PROPERTY DEV. CORPORATION								
Organization/Economic Code								
53001001/12080000					244,000.00+	1,000,000.00		1,200,400.00
53001001/12090001 Rent on Government land	24,000.00	244,000.00			244,000.00+	1,000,000.00		1,200,400.00
53001001/12090005 Lease/Rentage		1,125,000.00			1,125,000.00+	1,000,000.00		1,200,400.00
Total	24,000.00	1,369,000.00			1,369,000.00+	2,000,000.00		2,400,800.00

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
RENT ON GOVERNMENT BUILDING	₦	₦	₦	₦		₦	₦	₦
MINISTRY OF COMMERCE AND INDUSTRY								
Organization/Economic Code								
22001001/12080000								
2201001/12080024 Rent of 49 Industrial Sheds						50,000,000.00		
Total						50,000,000.00		
RENT ON GOVERNMENT LANDS								
MINISTRY OF LANDS AND SURVEY								
Organization/Economic Code								
53001001/12090000								
60001001/12090007 Current (Ground Rent)	35,930,119.98	689,698.78	24,100,000.00	24,100,000.00	23,410,301.22-	12,651,000.00	24,340,997.00	
60001001/12090008 Arrears (Ground Rent)	984,640.00	4,529,780.40	24,820,000.00	24,820,000.00	20,290,219.60-	10,000,000.00	25,068,199.00	6,000,000.00
60001001/12090009 Penalties (Ground Rent)	486,118.50	28,605.00	23,200,000.00	23,200,000.00	23,171,395.00-	50,000.00	23,432,004.00	
Total	37,400,878.48	5,248,084.18	72,120,000.00	72,120,000.00	66,871,915.82-	22,701,000.00	72,841,200.00	6,000,000.00
RENT ON GOVERNMENT LANDS								
ABIA STATE ESTATE DEVELOPMENT								
Organization/Economic Code								
60001002/12090000								
60001001/12090006 Rent on Properties						500,000.00		600,200.00
Total						500,000.00		600,200.00
REPAYMENTS								
MINISTRY OF FINANCE								
Organization/Economic Code								
20001001/12100000								
20001001/12100003 Repayment of Bicycle/Tricycle Advances (Principal)			90,000.00	90,000.00	90,000.00-	90,000.00	90,900.00	108,000.00
Total			90,000.00	90,000.00	90,000.00-	90,000.00	90,900.00	108,000.00
REPAYMENTS								
ABIA POLYTECHNIC								
Organization/Economic Code								
17018001/12100000								
17018001/12100006 Abia State Polytechnic		465,500.00			465,500.00+			
Total		465,500.00			465,500.00+			
REPAYMENTS								
ABIA STATE TRANSPORT LOAN AND ARTISAN								
Organization/Economic Code								
25056001/12100000								
25056001/12100004 Motor Vehicle Refurbishing Loan			90,000,000.00	90,000,000.00	90,000,000.00-	15,000,000.00	90,900,000.00	18,000,000.00
Total			90,000,000.00	90,000,000.00	90,000,000.00-	15,000,000.00	90,900,000.00	18,000,000.00

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
INVESTMENT								
MINISTRY OF FINANCE								
Organization/Economic Code								
20001001/12120000								
20001001/12110002 Dividend Recovered from Government Investments	2,883,119.14	207,557.02	3,400,000.00	3,400,000.00	3,192,442.98-	3,433,000.00	3,433,998.00	4,120,000.00
Total	2,883,119.14	207,557.02	3,400,000.00	3,400,000.00	3,192,442.98-	3,433,000.00	3,433,998.00	4,120,000.00
TOTAL INVESTMENT	2,883,119.14	207,557.02	3,400,000.00	3,400,000.00	3,192,442.98-	3,433,000.00	3,433,998.00	4,120,000.00
INTEREST								
MINISTRY OF FINANCE								
Organization/Economic Code								
20001001/12120000								
20001001/12120001 Interest on Bank Deposit	2,076,174.65	1,696,377.76	1,260,000.00	1,260,000.00	436,377.76+	272,605.00	1,272,605.00	1,527,000.00
Total	2,076,174.65	1,696,377.76	1,260,000.00	1,260,000.00	436,377.76+	272,605.00	1,272,605.00	1,527,000.00
INTEREST								
BOARD OF INTERNAL REVENUE								
Organization/Economic Code								
20008001/12120000								
20008001/12120012 Interest on Late Remittance of PAYE Deductions		43,808.00			43,808.00+			
20008001/12120013 Interest on Late Remittance of WHT Deductions						50,000.00		
Total		43,808.00			43,808.00+	50,000.00		
MISCELLANEOUS								
OFFICE OF THE ACCOUNTANT GENERAL								
Organization/Economic Code								
20007001/12140000								
20007001/12140001 Recovery of Overpayment	38,064,168.39		60,000.00	60,000.00	60,000.00-	10,000,000.00	60,600.00	
20001001/12140002 Unspecified Revenue	689,256,704.79	126,080,058.01			126,080,058.01+	700,500,000.00		
20001001/12140003 Surcharge on Loss/Damage to Gov't Property		119,768.40			119,768.40+	20,000,000.00		
20001001/12140004 Unclaimed Salary	242,576.64	32,034,184.09			32,034,184.09+	300,000,000.00		
20001001/12140005 Unclaimed Pension		14,243,167.70			14,243,167.70+			
Total	727,563,449.82	172,477,178.20	60,000.00	60,000.00	172,417,178.20+	1,030,500,000.00	60,600.00	
SUMMARY								
TOTAL - IGR	11,840,705,013.17	12,540,140,261.80	23,778,941,891.00	23,778,941,891.00	11,238,801,629.20-	31,340,966,570.00	21,378,642,841.00	26,339,046,200.00
STATUTORY ALLOCATION	40,848,398,633.70	49,596,625,114.77	51,699,498,240.00	51,699,498,240.00	2,102,873,125.23-	61,200,000,000.00	52,216,493,226.00	73,440,000,000.00
GRAND TOTAL	52,689,103,646.87	62,136,765,376.57	75,478,440,131.00	75,478,440,131.00	13,341,674,754.43-	92,540,966,570.00	73,595,136,067.00	99,779,046,200.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦
11001001 - OFFICE OF THE EXECUTIVE GOVERNOR								
11001001/21010101 Basic Salary	428,497,552.65	495,721,841.22	131,528,460.00	299,594,030.00	196,127,811.22-	135,844,554.00	134,159,025.00	163,013,200.00
11001001/21010102 Overtime Payments			5,175,610.00	5,175,610.00	5,175,610.00+	10,000,000.00	5,279,141.00	12,000,000.00
11001001/21010103 Consolidated Revenue Fund Charges - Salaries	12,285,742.71		256,434,430.00	256,434,430.00	256,434,430.00+	169,984,807.00	261,563,118.00	203,982,000.00
11001001/21020101 Housing/Rent Allowance			47,796,450.00	47,796,450.00	47,796,450.00+	48,477,277.00	48,752,378.00	58,172,900.00
11001001/21020102 Transport Allowance			15,958,200.00	15,958,200.00	15,958,200.00+	19,052,805.00	16,277,860.00	22,863,200.00
11001001/21020103 Meal Subsidy			6,771,600.00	6,771,600.00	6,771,600.00+	7,943,925.00	6,907,027.00	9,533,000.00
11001001/21020104 Utility Allowance			3,541,200.00	3,541,200.00	3,541,200.00+	4,627,122.00	3,612,028.00	5,552,300.00
11001001/21020105 Entertainment Allowance			144,000.00	144,000.00	144,000.00+	935,325.00	146,881.00	1,122,400.00
11001001/21020106 Leave Allowance			13,152,850.00	13,152,850.00	13,152,850.00+	13,584,455.00	13,415,907.00	16,301,300.00
11001001/21020107 Domestic Staff Allowance			3,179,810.00	3,179,810.00	3,179,810.00+	4,627,100.00	3,243,409.00	5,552,300.00
11001001/21020114 Duty Allowance			50,235,600.00	50,235,600.00	50,235,600.00+	50,000,000.00	51,240,318.00	60,000,000.00
Sub Total: Personnel Cost	440,783,295.36	495,721,841.22	533,918,210.00	701,983,780.00	206,261,938.78+	465,077,370.00	544,596,592.00	558,092,600.00
11001001/22020101 Local Transport & Travel-Training	387,009,170.00	276,139,200.00	100,000,000.00	300,000,000.00	23,860,800.00+	115,000,000.00	102,000,000.00	138,000,000.00
11001001/22020102 Local Transport & Travel-Others	553,600,700.00	336,071,400.00	500,000,000.00	500,000,000.00	163,928,600.00+	500,000,000.00	510,000,000.00	600,000,000.00
11001001/22020103 International Transport & Travel-Training	5,000,000.00	8,867,010.00	50,000,000.00	130,000,000.00	121,132,990.00+	57,500,000.00	51,000,000.00	69,000,000.00
11001001/22020104 International Transport & Travel-Others	6,077,848.00	93,443,217.00	50,000,000.00	100,000,000.00	6,556,783.00+	50,000,000.00	51,000,000.00	60,000,000.00
11001001/22020201 Electricity Charges	3,000,000.00							
11001001/22020203 Internet Access Charges	5,459,000.00	4,421,420.00	6,000,000.00	10,000,000.00	5,578,580.00+	6,000,000.00	6,120,000.00	7,200,400.00
11001001/22020207 Leased Communication Lines			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,100,000.00	6,000,000.00
11001001/22020208 Software Charges/Licensed Renewal		1,750,000.00	5,000,000.00	5,000,000.00	3,250,000.00+	5,000,000.00	5,100,000.00	6,000,000.00
11001001/22020301 Office Stationeries/Computer Consumables	16,794,130.00	20,430,000.00	20,000,000.00	55,000,000.00	34,570,000.00+	20,000,000.00	20,400,000.00	24,000,000.00
11001001/22020303 Newspapers	893,000.00	1,396,240.00	5,000,000.00	10,000,000.00	8,603,760.00+	5,000,000.00	5,100,000.00	6,000,000.00
11001001/22020304 Magazines & Periodicals		2,122,000.00	2,500,000.00	2,500,000.00	378,000.00+	2,500,000.00	2,550,000.00	3,000,000.00
11001001/22020305 Printing of Non Security Documents	1,770,000.00	5,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00+	10,000,000.00	10,200,000.00	12,000,000.00
11001001/22020306 Printing of Security Documents		250,000.00	10,000,000.00	10,000,000.00	9,750,000.00+	10,000,000.00	10,200,000.00	12,000,000.00
11001001/22020307 Drugs & Medical Supplies	2,600,000.00	2,366,770.00	10,000,000.00	10,000,000.00	7,633,230.00+	10,000,000.00	10,200,000.00	12,000,000.00
11001001/22020309 Uniforms & Other Clothing			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	3,060,000.00	3,600,200.00
11001001/22020311 Food Stuff/Catering Materials Supplies	1,216,686,970.90	247,032,600.00	300,000,000.00	1,200,000,000.00	952,967,400.00+	345,000,000.00	306,000,000.00	414,000,000.00
11001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	182,731,663.71	175,436,983.00	150,000,000.00	350,000,000.00	174,563,017.00+	150,000,000.00	153,000,000.00	180,000,000.00
11001001/22020402 Maintenance of Office Furniture	14,596,000.00	21,453,040.00	10,000,000.00	30,500,000.00	9,046,960.00+	8,000,000.00	10,200,000.00	9,600,200.00
11001001/22020403 Maintenance of Office Building/Residential Qtrs.	83,007,750.00	70,934,891.00	50,000,000.00	170,000,000.00	99,065,109.00+	50,000,000.00	51,000,000.00	60,000,000.00
11001001/22020404 Maintenance of Office IT Equipment	86,400,100.00	21,184,500.00	10,000,000.00	26,500,000.00	5,315,500.00+	10,000,000.00	10,200,000.00	12,000,000.00
11001001/22020405 Maintenance of Plants/Generators	55,188,000.00	31,688,860.00	35,000,000.00	105,000,000.00	73,311,140.00+	40,250,000.00	35,700,000.00	48,300,100.00
11001001/22020406 Other Maintenance Services	13,277,000.00	8,249,750.00	3,000,000.00	4,500,000.00	3,749,750.00-	2,000,000.00	3,060,000.00	2,399,800.00
11001001/22020411 Maintenance of Communication Equipments						8,600,000.00		10,320,500.00
11001001/22020501 Local Training	7,800,000.00	400,000.00	2,000,000.00	4,500,000.00	4,100,000.00+	2,000,000.00	2,040,000.00	2,399,800.00
11001001/22020502 International Training		5,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00+	10,000,000.00	10,200,000.00	12,000,000.00
11001001/22020601 Security Services	17,000,000.00							
11001001/22020604 Security Vote (Including Operations)	10,674,858,463.45	7,612,975,500.00	7,000,000,000.00	7,500,000,000.00	112,975,500.00-	6,500,000,000.00	8,160,000,000.00	8,400,000,000.00
11001001/22020605 Cleaning & Fumigation Services	850,000.00	2,256,000.00	2,000,000.00	2,000,000.00	256,000.00-	2,000,000.00	2,040,000.00	2,399,800.00
11001001/22020801 Motor Vehicle Fuel Cost	47,576,000.00	161,845,810.00	100,000,000.00	250,000,000.00	88,154,190.00+	115,000,000.00	102,000,000.00	138,000,000.00
11001001/22020802 Other Transport Equipment Fuel Cost	219,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,040,000.00	2,399,800.00
11001001/22020803 Plant/Generator Fuel Cost	70,515,500.00	31,490,990.00	50,000,000.00	50,000,000.00	18,509,010.00+	57,500,000.00	51,000,000.00	69,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - Cont'd...

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦
11001001/22021001 Refreshments & Meals	987,039,240.00	840,963,040.00	350,000,000.00	1,100,000,000.00	259,036,960.00+	402,500,000.00	357,000,000.00	483,000,000.00
11001001/22021002 Honorarium & Sitting Allowance	19,076,000.00							
11001001/22021003 Publicity & Advertisements	241,809,000.00	62,383,550.00	50,000,000.00	120,000,000.00	57,616,450.00+	57,500,000.00	51,000,000.00	69,000,000.00
11001001/22021004 Medical Expenses	23,944,934.00	264,300.00	500,000.00	100,500,000.00	100,235,700.00+	575,000.00	510,000.00	690,200.00
11001001/22021005 Service School Fees Payment	1,500,000.00							
11001001/22021007 Welfare Packages	2,264,892,391.50	6,411,125,467.00	300,000,000.00	1,420,694,420.00	4,990,431,047.00-	345,000,000.00	306,000,000.00	414,000,000.00
11001001/22021009 Sporting Activities	2,138,600.00		300,000.00	300,000.00	300,000.00+	300,000.00	306,002.00	360,100.00
11001001/22021014 Annual Budget Expenses & Administration	250,000.00		250,000.00	250,000.00	250,000.00+	250,000.00	255,006.00	300,100.00
11001001/22021021 Special Days/Celebrations	200,415,274.19	103,825,000.00	200,000,000.00	600,000,000.00	496,175,000.00+	150,000,000.00	204,000,000.00	180,000,000.00
Sub-Total: Overhead	17,193,975,735.75	16,560,767,538.00	9,401,550,000.00	14,197,244,420.00	2,363,523,118.00-	9,057,475,000.00	10,609,581,008.00	11,468,971,000.00
TOTAL RECURRENT EXPENDITURE	17,634,759,031.11	17,056,489,379.22	9,935,468,210.00	14,899,228,200.00	2,157,261,179.22-	9,522,552,370.00	11,154,177,600.00	12,027,063,600.00
11001002 - OFFICE OF THE DEPUTY GOVERNOR								
11001002/21010101 Basic Salary	71,915,505.08	83,249,327.97	29,699,860.00	29,699,860.00	53,549,467.97-	46,021,875.00	30,293,854.00	55,225,700.00
11001002/21010102 Overtime Payment			6,000,000.00	6,000,000.00	6,000,000.00+	6,000,000.00	6,120,000.00	7,200,400.00
11001002/21010103 Consolidated Revenue Fund Charges - Salaries	123,200.00		33,545,630.00	33,545,630.00	33,545,630.00+	3,113,676.00	34,216,545.00	3,735,900.00
11001002/21020101 Housing/Rent Allowance			12,519,530.00	12,519,530.00	12,519,530.00+	14,379,184.00	12,769,924.00	17,254,500.00
11001002/21020102 Transport Allowance			3,228,500.00	3,228,500.00	3,228,500.00+	3,230,304.00	3,293,078.00	3,876,400.00
11001002/21020103 Meal Subsidy			1,219,200.00	1,219,200.00	1,219,200.00+	1,510,800.00	1,243,582.00	1,812,700.00
11001002/21020104 Utility Allowance			1,173,070.00	1,173,070.00	1,173,070.00+	1,185,872.00	1,196,530.00	1,422,600.00
11001002/21020105 Entertainment Allowance			273,350.00	273,350.00	273,350.00+	704,088.00	278,811.00	845,100.00
11001002/21020106 Leave Allowance			2,969,990.00	2,969,990.00	2,969,990.00+	3,066,047.00	3,029,390.00	3,679,500.00
11001002/21020107 Domestic Staff Allowance			918,280.00	918,280.00	918,280.00+	1,610,904.00	936,643.00	1,932,800.00
11001002/21020114 Duty Allowance			7,212,000.00	7,212,000.00	7,212,000.00+	6,372,000.00	7,356,238.00	7,645,900.00
Total Personal Cost	72,038,705.08	83,249,327.97	98,759,410.00	98,759,410.00	15,510,082.03+	87,194,750.00	100,734,595.00	104,631,500.00
11001002/22020101 Local Transport & Travel-Training	5,520,000.00	9,169,900.00	5,000,000.00	20,000,000.00	10,830,100.00+	40,000,000.00	5,100,000.00	48,000,000.00
11001002/22020102 Local Transport & Travel-Others	10,681,000.00	8,910,000.00	6,000,000.00	11,000,000.00	2,090,000.00+	70,000,000.00	6,120,000.00	12,000,000.00
11001002/22020104 International Transport and Travels - Others			10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00	10,200,000.00	12,000,000.00
11001002/22020301 Office Stationeries/Computer Consumables			500,000.00	500,000.00	500,000.00+	1,000,000.00	510,000.00	1,200,400.00
11001002/22020303 Newspapers			500,000.00	500,000.00	500,000.00+	1,500,000.00	510,000.00	1,799,600.00
11001002/22020311 Food Stuff/Catering Materials Supplies			2,000,000.00	2,000,000.00	2,000,000.00+		2,040,000.00	
11001002/22020401 Maintenance of Motor Vehicles/Transport Equipment			3,000,000.00	3,000,000.00	3,000,000.00+		3,060,000.00	
11001002/22020402 Maintenance of Office Furniture			300,000.00	300,000.00	300,000.00+		306,002.00	
11001002/22020403 Maintenance of Office Building/Residential Qtrs.	26,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	5,100,000.00	12,000,000.00
11001002/22020405 Maintenance of Plants & Generators			1,000,000.00	1,000,000.00	1,000,000.00+		1,020,000.00	
11001002/22020406 Other Maintenance Services			500,000.00	500,000.00	500,000.00+	600,000.00	510,000.00	720,300.00
11001002/22020501 Local Training			500,000.00	500,000.00	500,000.00+		510,000.00	
11001002/22020604 Security Vote (Including Operations)	278,605,000.00	278,500,000.00	402,000,000.00	402,000,000.00	123,500,000.00+	400,000,000.00	410,040,000.00	492,000,000.00
11001002/22020605 Cleaning & Fumigation Services			300,000.00	300,000.00	300,000.00+		306,002.00	
11001002/22020801 Motor Vehicle Fuel Cost		1,000,000.00	2,000,000.00	2,000,000.00	1,000,000.00+	2,000,000.00	2,040,000.00	2,399,800.00
11001002/22021001 Refreshments & Meals	73,956,000.00	78,820,000.00	40,000,000.00	92,000,000.00	13,180,000.00+	80,000,000.00	40,800,000.00	72,000,000.00
11001002/22021003 Publicity & Advertisements			800,000.00	800,000.00	800,000.00+	1,000,000.00	816,002.00	1,200,400.00
11001002/22021004 Medical Expenses-Local			300,000.00	300,000.00	300,000.00+	500,000.00	306,002.00	600,200.00
11001002/22021007 Welfare Packages	59,649,000.00	38,691,500.00	80,000,000.00	140,000,000.00	101,308,500.00+	80,000,000.00	81,600,000.00	204,100.00

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
11001002/22021009 Sporting Activities			100,000.00	100,000.00	100,000.00+		102,004.00	
11001002/22021014 Annual Budget Expenses & Administration		50,000.00	250,000.00	250,000.00	200,000.00+	250,000.00	255,006.00	300,100.00
11001002/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	153,001.00	180,100.00
Sub-Total: Overhead	454,411,000.00	415,141,400.00	560,200,000.00	692,200,000.00	277,058,600.00+	707,000,000.00	571,404,019.00	656,605,900.00
TOTAL RECURRENT EXPENDITURE	526,449,705.08	498,390,727.97	658,959,410.00	790,959,410.00	292,568,682.03+	794,194,750.00	672,138,614.00	761,236,500.00
11008001 - ABIA STATE EMERGENCY MANAGEMENT AGENCY(SEMA)								
11008001/21010101 Basic Salary	8,487,274.86							
Sub Total: Personnel Cost	8,487,274.86							
11008001/22020101 Local Travel and Transport - Training	500,000.00		500,000.00	500,000.00	500,000.00+	500,000.00		600,200.00
11008001/22020102 Local Transport & Travel-Others			500,000.00	500,000.00	500,000.00+	500,000.00		600,200.00
11008001/22020301 Office Stationeries/Computer Consumables		50,000.00	500,000.00	500,000.00	450,000.00+	200,000.00		240,100.00
11008001/22020401 Maintenance of Motor Vehicles/Transport Equipment			300,000.00	300,000.00	300,000.00+	300,000.00		360,100.00
11008001/22020402 Maintenance of Office Furniture			200,000.00	200,000.00	200,000.00+	200,000.00		240,100.00
11008001/22020405 Maintenance of Plants & Generators			200,000.00	200,000.00	200,000.00+	204,000.00		244,900.00
11008001/22020501 Local Training						100,000.00		120,000.00
11008001/22020801 Motor Vehicle Fuel Cost			300,000.00	300,000.00	300,000.00+	100,000.00		120,000.00
11008001/22020803 Plant/Generator Fuel Cost			150,000.00	150,000.00	150,000.00+	100,000.00		120,000.00
11008001/22021002 Honorarium & Sitting Allowance						100,000.00		120,000.00
11008001/22021003 Publicity & Advertisement	50,000.00	100,000.00	150,000.00	150,000.00	50,000.00+	150,000.00		180,100.00
11008001/22021004 Medical Expenses			100,000.00	100,000.00	100,000.00+	100,000.00		120,000.00
11008001/22021006 Postages & courier Services			100,000.00	100,000.00	100,000.00+	100,000.00		120,000.00
11008001/22021007 Welfare Packages	1,050,000.00	1,000,000.00	10,000,000.00	10,000,000.00	9,000,000.00+	10,080,000.00		12,096,000.00
Sub-Total: Overhead	1,600,000.00	1,150,000.00	13,000,000.00	13,000,000.00	11,850,000.00+	12,734,000.00		15,281,700.00
TOTAL RECURRENT EXPENDITURE	10,087,274.86	1,150,000.00	13,000,000.00	13,000,000.00	11,850,000.00+	12,734,000.00		15,281,700.00
11013001 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT								
11013001/21010101 Basic Salary	102,623,029.00	155,119,261.59	40,246,000.00	40,246,000.00	114,873,261.59-	30,295,584.00	41,050,917.00	36,354,200.00
11013001/21010102 Overtime Payment			6,000,000.00	6,000,000.00	6,000,000.00+	4,000,000.00	6,120,000.00	4,799,600.00
11013001/21010103 Consolidated Revenue Fund Charges - Salaries	27,043,610.00	94,900,000.00	467,473,910.00	467,473,910.00	372,573,910.00+	467,473,916.00	476,823,396.00	560,968,800.00
11013001/21020101 Housing/Rent Allowance			10,016,530.00	10,016,530.00	10,016,530.00+	8,674,836.00	10,216,868.00	10,409,400.00
11013001/21020102 Transport Allowance			2,814,000.00	2,814,000.00	2,814,000.00+	2,318,400.00	2,870,279.00	2,781,600.00
11013001/21020103 Meal Subsidy			1,254,720.00	1,254,720.00	1,254,720.00+	1,019,280.00	1,279,810.00	1,223,300.00
11013001/21020104 Utility Allowance			691,440.00	691,440.00	691,440.00+	561,360.00	705,269.00	673,500.00
11013001/21020105 Entertainment Allowance			72,290.00	72,290.00	72,290.00+	72,288.00	73,729.00	86,500.00
11013001/21020106 Leave Allowance			2,900,320.00	2,900,320.00	2,900,320.00+	2,429,558.00	2,958,327.00	2,915,900.00
11013001/21020107 Domestic Staff Allowance			1,854,890.00	1,854,890.00	1,854,890.00+	1,854,888.00	1,891,983.00	2,225,700.00
11013001/21020114 Duty Allowance			2,880,000.00	2,880,000.00	2,880,000.00+	2,364,000.00	2,937,599.00	2,836,700.00
Sub Total: Personnel Cost	129,666,639.00	250,019,261.59	536,204,100.00	536,204,100.00	286,184,838.41+	521,064,110.00	546,928,177.00	625,275,200.00
11013001/22020101 Local Travel and Transport - Training	194,780.00	200,000.00	2,000,000.00	2,000,000.00	1,800,000.00+	2,040,000.00	2,040,000.00	2,447,800.00
11013001/22020102 Local Transport & Travel-Others	12,331,000.00	4,100,000.00	6,000,500.00	6,000,500.00	1,900,500.00+	4,120,000.00	6,120,512.00	3,744,300.00
11013001/22020202 Telephone Charge		3,268,800.00	300,000.00	300,000.00	2,968,800.00-	200,000.00	306,002.00	240,100.00
11013001/22020203 Internet Access Charges	197,700.00	1,076,000.00	1,100,000.00	1,100,000.00	24,000.00+	500,000.00	1,122,004.00	
11013001/22020204 Satellite Broadcasting Access Charges		151,350.00	190,500.00	190,500.00	39,150.00+	190,500.00	194,306.00	228,100.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - Cont'd...

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
11013001/22020206 Sewerage Charges		52,650.00	200,000.00	200,000.00	147,350.00+	200,000.00	203,998.00	240,100.00
11013001/22020302 Office Stationeries/Computer Consumables	6,246,450.00	1,694,000.00	2,000,000.00	2,000,000.00	306,000.00+	1,040,000.00	2,040,000.00	1,248,500.00
11013001/22020303 Newspapers	5,508,730.00	491,100.00	700,000.00	700,000.00	208,900.00+	600,000.00	713,998.00	720,300.00
11013001/22020309 Uniforms & Other Clothing			450,000.00	450,000.00	450,000.00+	50,000.00	459,003.00	60,000.00
11013001/22020401 Maintenance of Motor Vehicles/Transport Equipment	11,205,850.00	759,500.00	900,000.00	900,000.00	140,500.00+	900,000.00	917,996.00	1,080,400.00
11013001/22020402 Maintenance of Office Furniture	3,962,620.00	858,800.00	3,000,000.00	3,000,000.00	2,141,200.00+	500,000.00	3,060,000.00	600,200.00
11013001/22020403 Maintenance of Office Building Residential Qtrs		1,468,550.00	2,000,000.00	2,000,000.00	531,450.00+	2,000,000.00	2,040,000.00	2,399,800.00
11013001/22020404 Maintenance of Office IT Equipment	7,000,000.00	1,341,834.00	3,000,000.00	3,000,000.00	1,658,166.00+	1,500,000.00	3,060,000.00	1,200,400.00
11013001/22020405 Other Maintenance Services	100,000.00	1,757,500.00	2,000,000.00	2,000,000.00	242,500.00+	500,000.00	2,040,000.00	600,200.00
11013001/22020501 Local Training		474,000.00	2,000,000.00	2,000,000.00	1,526,000.00+	400,000.00	2,040,000.00	480,200.00
11013001/22020605 Cleaning & Fumigation Services		326,400.00	2,000,000.00	2,000,000.00	1,673,600.00+	500,000.00	2,040,000.00	600,200.00
11013001/22020801 Motor Vehicle Fuel Cost		677,350.00	700,000.00	700,000.00	22,650.00+	1,800,000.00	713,998.00	960,400.00
11013001/22021001 Refreshment & Meals		186,166.00	2,000,000.00	2,000,000.00	1,813,834.00+	500,000.00	2,040,000.00	600,200.00
11013001/22021002 Honorarium & Sitting Allowance	26,050,000.00	7,900,000.00	20,000,000.00	20,000,000.00	12,100,000.00+	20,400,000.00	20,400,000.00	24,480,200.00
11013001/22021003 Publicity and Advertisements	7,850,000.00	3,007,000.00	5,000,000.00	5,000,000.00	1,993,000.00+	1,000,000.00	5,100,000.00	600,200.00
11013001/22021004 Medical Expenses	47,650.00	278,000.00	500,000.00	500,000.00	222,000.00+	300,000.00	510,000.00	360,100.00
11013001/22021007 Welfare Packages	50,400,000.00	5,820,000.00	6,000,000.00	6,000,000.00	180,000.00+	6,000,000.00	6,120,000.00	7,200,400.00
11013001/22021009 Sporting Activities			200,000.00	200,000.00	200,000.00+	200,000.00	203,998.00	240,100.00
11013001/22021014 Annual Budget Expenses & Administration		50,000.00	250,000.00	250,000.00	200,000.00+	250,000.00	255,006.00	300,100.00
11013001/22021021 Special Days Celebrations	24,650,000.00	11,500,000.00	20,000,000.00	20,000,000.00	8,500,000.00+	10,000,000.00	20,400,000.00	12,000,000.00
Sub-Total: Overhead	155,744,780.00	47,439,000.00	82,491,000.00	82,491,000.00	35,052,000.00+	55,690,500.00	84,140,821.00	62,632,300.00
TOTAL RECURRENT EXPENDITURE	285,411,419.00	297,458,261.59	618,695,100.00	618,695,100.00	321,236,838.41+	576,754,610.00	631,068,998.00	687,907,500.00
11014001 - BUREAU OF POLITICAL AFFAIRS								
11014001/21010101 Basic Salary	3,037,000.90	2,892,287.34	96,456,960.00	96,456,960.00	93,564,672.66+	96,480,000.00	98,386,096.00	115,775,600.00
11014001/21010102 Overtime Payments			597,768.00	597,768.00	597,768.00+	600,000.00	609,725.00	720,300.00
11014001/21010103 Consolidated Revenue Fund Charges - Salaries	7,487,220.00		5,477,900.00	5,477,900.00	5,477,900.00+	5,400,000.00	5,587,456.00	6,480,200.00
11014001/21020101 Housing/Rent Allowance			3,012,228.00	3,012,228.00	3,012,228.00+	9,650,000.00	3,072,468.00	11,579,800.00
11014001/21020102 Transport Allowance			652,800.00	652,800.00	652,800.00+	3,072,000.00	665,861.00	3,686,600.00
11014001/21020103 Meal Subsidy			288,000.00	288,000.00	288,000.00+	660,000.00	293,762.00	792,300.00
11014001/21020104 Utility Allowances			165,000.00	165,000.00	165,000.00+	294,000.00	168,301.00	352,900.00
11014001/21020105 Entertainment Allowance			432,000.00	432,000.00	432,000.00+	168,300.00	440,643.00	201,700.00
11014001/21010106 Leave Allowance			9,645,704.00	9,645,704.00	9,645,704.00+	440,500.00	9,838,617.00	528,200.00
11014001/21020114 Duty Allowance			636,000.00	636,000.00	636,000.00+	650,000.00	648,725.00	780,300.00
Sub-Total: Personnel Cost	10,524,220.90	2,892,287.34	117,364,360.00	117,364,360.00	114,472,072.66+	117,414,800.00	119,711,654.00	140,897,900.00
11014001/22020101 Local Travel and Transport - Training	4,000,000.00		400,000.00	400,000.00	400,000.00+	300,000.00	407,996.00	360,100.00
11014001/22020102 Local Transport & Travel-Others	2,000,000.00		300,000.00	300,000.00	300,000.00+	500,000.00	306,002.00	600,200.00
11014001/22020301 Office Stationeries/Computer Consumables	158,500.00	50,000.00	350,000.00	350,000.00	300,000.00+	300,000.00	356,999.00	360,100.00
11014001/22020309 Uniforms & Other Clothing		150,000.00	50,000.00	50,000.00	50,000.00+	50,000.00	50,997.00	60,000.00
11014001/22020401 Maintenance of Motor Vehicles/Transport Equipment			400,000.00	400,000.00	250,000.00+	400,000.00	407,996.00	480,200.00
11014001/22020402 Maintenance of Office Furniture			200,000.00	200,000.00	200,000.00+	200,000.00	203,998.00	240,100.00
11014001/22020403 Maintenance of Office Building Residential Qtrs	91,500.00		350,000.00	350,000.00	350,000.00+	100,000.00	356,999.00	120,000.00
11014001/22020404 Maintenance of Office/ IT Equipments			400,000.00	400,000.00	400,000.00+	200,000.00	407,996.00	240,100.00
11014001/22020405 Maintenance of Plants & Generators			300,000.00	300,000.00	300,000.00+	300,000.00	306,002.00	360,100.00

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦
11014001/22020801 Motor Vehicle Fuel Cost	150,000.00		250,000.00	250,000.00	250,000.00+	250,000.00	255,006.00	300,100.00
11014001/22021002 Honorarium & Sitting Allowance	3,840,000.00							
11014001/22021004 Medical Expenses						300,000.00		360,100.00
11014001/22021007 Welfare Packages	1,600,000.00	1,000,000.00	1,800,000.00	1,800,000.00	800,000.00+	1,840,000.00	1,836,002.00	2,207,700.00
11014001/22021011 Recruitment and Appointment (Service Wide)	3,200,000.00	2,500,000.00	4,000,000.00	4,000,000.00	1,500,000.00+		- 4,080,000.00	
11014001/22021014 Annual Budget Expenses & Administration			250,000.00	250,000.00	250,000.00+	250,000.00	255,006.00	300,100.00
11014001/22021016 Servicom						150,000.00		180,100.00
Sub-Total: Overhead	15,040,000.00	3,700,000.00	9,050,000.00	9,050,000.00	5,350,000.00+	5,140,000.00	9,230,999.00	6,169,000.00
TOTAL RECURRENT EXPENDITURE	10,524,220.90	2,892,287.34	117,364,360.00	117,364,360.00	114,472,072.66+	117,414,800.00	119,711,654.00	140,897,900.00
11016001 - BUREAU OF ECONOMIC AFFAIRS								
11016001/21010101 Basic Salary	4,577,470.52	8,283,094.44	18,963,160.00	18,963,160.00	10,680,065.56+	8,632,200.00	19,342,428.00	10,358,900.00
11016001/21010102 Overtime Payments			515,040.00	515,040.00	515,040.00+	500,000.00	525,340.00	600,200.00
11016001/21010103 Consolidated Revenue Fund Charges - Salaries			5,484,590.00	5,484,590.00	5,484,590.00+		5,594,278.00	
11016001/21020101 Housing/Rent Allowance			1,299,760.00	1,299,760.00	1,299,760.00+	3,927,000.00	1,325,751.00	4,711,900.00
11016001/21020102 Transport Allowance			3,693,600.00	3,693,600.00	3,693,600.00+	600,000.00	3,767,477.00	720,300.00
11016001/21020103 Meal Subsidy			301,800.00	301,800.00	301,800.00+	291,600.00	307,838.00	349,400.00
11016001/21020104 Utility Allowance			542,360.00	542,360.00	542,360.00+	536,360.00	553,213.00	643,500.00
11016001/21020105 Entertainment Allowance			410,360.00	410,360.00	410,360.00+	410,360.00	418,572.00	492,200.00
11016001/21020106 Leave Allowance			1,310,050.00	1,310,050.00	1,310,050.00+	863,220.00	1,336,256.00	1,036,000.00
11016001/21020107 Domestic Staff Allowance			1,730,850.00	1,730,850.00	1,730,850.00+	1,465,870.00	1,765,471.00	1,758,700.00
11016001/21020114 Duty Allowance			552,120.00	552,120.00	552,120.00+	552,120.00	563,164.00	662,600.00
Sub Total: Personnel Cost	4,577,470.52	8,283,094.44	34,803,690.00	34,803,690.00	26,520,595.56+	17,778,730.00	35,499,788.00	21,333,700.00
11016001/22020101 Local Transport & Travel-Training	215,000.00		400,000.00	400,000.00	400,000.00+	408,000.00	407,996.00	489,800.00
11016001/22020102 Local Transport & Travel-Others			300,000.00	300,000.00	300,000.00+	306,000.00	306,002.00	367,300.00
11016001/22020205 Water Rates			50,000.00	50,000.00	50,000.00+	50,990.00	50,997.00	61,200.00
11016001/22020301 Office Stationeries/Computer Consumables	64,600.00	70,000.00	500,000.00	500,000.00	430,000.00+	510,000.00	510,000.00	612,200.00
11016001/22020305 Printing of Non Security Documents	150,000.00		400,000.00	400,000.00	400,000.00+	407,996.00	407,996.00	489,800.00
11016001/22020309 Uniforms & Other Clothing			50,000.00	50,000.00	50,000.00+	50,994.00	50,997.00	61,200.00
11016001/22020401 Maintenance of Motor Vehicles/Transport Equipment	85,400.00		400,000.00	400,000.00	400,000.00+	407,990.00	407,996.00	489,800.00
11016001/22020402 Maintenance of Office Furniture			100,000.00	100,000.00	100,000.00+	102,000.00	102,004.00	122,400.00
11016001/22020403 Maintenance of Office Building Residential Qtrs			150,000.00	150,000.00	150,000.00+		153,001.00	
11016001/22020404 Maintenance of Office / IT Equipments	150,000.00		100,000.00	100,000.00	100,000.00+		102,004.00	
11016001/22020405 Maintenance of Plants & Generators		80,000.00	100,000.00	100,000.00	20,000.00+	102,000.00	102,004.00	122,400.00
11016001/22020801 Motor Vehicle Fuel Cost			100,000.00	100,000.00	100,000.00+	102,000.00	102,004.00	122,400.00
11016001/22020803 Plant/Generator Fuel Cost			100,000.00	100,000.00	100,000.00+	100,000.00	102,004.00	120,000.00
11016001/22021004 Medical Expenses						200,000.00		240,100.00
11016001/22021006 Postages & Courier Services			100,000.00	100,000.00	100,000.00+	50,000.00	102,004.00	60,000.00
11016001/22021007 Welfare Packages	450,000.00							
11016001/22021009 Sporting Activities						200,000.00		240,100.00
11016001/22021014 Annual Budget Expenses & Administration		100,000.00	150,000.00	150,000.00	50,000.00+	250,000.00	153,001.00	300,100.00
11016001/22021016 Servicom						150,000.00		180,100.00
Sub-Total: Overhead	1,115,000.00	250,000.00	3,000,000.00	3,000,000.00	2,750,000.00+	3,397,970.00	3,060,010.00	4,078,900.00
TOTAL RECURRENT EXPENDITURE	5,692,470.52	8,533,094.44	37,803,690.00	37,803,690.00	29,270,595.56+	21,176,700.00	38,559,798.00	25,412,600.00

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦
11017001 - EXECUTIVE COUNCIL SECRETARIAT								
11017001/21010101 Basic Salary	5,434,414.99	5,821,792.82	5,445,700.00	5,445,700.00	376,092.82-	5,819,956.00	5,554,615.00	6,984,400.00
11017001/21010102 Overtime Payment			650,000.00	650,000.00	650,000.00+	185,256.00	663,001.00	222,100.00
11017001/21010103 Consolidated Revenue Fund Charges - Salaries			7,288,350.00	7,288,350.00	7,288,350.00+	7,288,350.00	7,434,113.00	8,745,500.00
11017001/21020101 Housing/Rent Allowance			2,092,890.00	2,092,890.00	2,092,890.00+	1,918,788.00	2,134,749.00	2,302,500.00
11017001/21020102 Transport Allowance			487,200.00	487,200.00	487,200.00+	482,400.00	496,948.00	578,700.00
11017001/21020103 Meal Subsidy			214,800.00	214,800.00	214,800.00+	217,200.00	219,098.00	260,500.00
11017001/21020104 Utility Allowance			122,400.00	122,400.00	122,400.00+	128,400.00	124,849.00	153,700.00
11017001/21020105 Entertainment Allowance			36,000.00	36,000.00	36,000.00+	54,000.00	36,720.00	64,800.00
11017001/21020106 Leave Allowance			535,560.00	535,560.00	535,560.00+	572,540.00	546,278.00	686,700.00
11017001/21020107 Domestic Staff Allowance			529,970.00	529,970.00	529,970.00+	324,920.00	540,568.00	390,100.00
11017001/21020114 Duty Allowance			480,000.00	480,000.00	480,000.00+	528,000.00	489,604.00	633,800.00
Sub Total: Personnel Cost	5,434,414.99	5,821,792.82	17,882,870.00	17,882,870.00	12,061,077.18+	17,519,810.00	18,240,543.00	21,022,800.00
11017001/22020101 Local Travel and Transport - Training			500,000.00	500,000.00	500,000.00+	510,000.00	510,000.00	612,200.00
11017001/22020102 Local Travel and Transport - Others			300,000.00	300,000.00	300,000.00+	306,000.00	306,002.00	367,300.00
11017001/22020301 Office Stationeries/Computer Consumables	50,000.00	500,000.00	500,000.00	500,000.00		200,000.00	510,000.00	240,100.00
11017001/22020309 Uniforms & Other Clothing			50,000.00	50,000.00	50,000.00+	50,000.00	50,997.00	60,000.00
11017001/22020401 Maintenance of Motor Vehicle/Transport Equipment	251,500.00		200,000.00	200,000.00	200,000.00+	202,000.00	203,998.00	242,500.00
11017001/22020402 Maintenance of Office Furniture	170,750.00		200,000.00	200,000.00	200,000.00+	203,000.00	203,998.00	243,700.00
11017001/22020403 Maintenance of Office Building Residential Qtrs		81,000.00	200,000.00	200,000.00	119,000.00+	203,000.00	203,998.00	243,700.00
11017001/22020405 Maintenance of Plants & Generators	18,000.00	69,000.00	200,000.00	200,000.00	131,000.00+	203,000.00	203,998.00	243,700.00
11017001/22020406 Other Maintenance Services			200,000.00	200,000.00	200,000.00+	200,000.00	203,998.00	240,100.00
11017001/22020501 Local Training			300,000.00	300,000.00	300,000.00+	200,000.00	306,002.00	240,100.00
11017001/22020801 Motor Vehicle Fuel Cost			150,000.00	150,000.00	150,000.00+	150,000.00	153,001.00	180,100.00
11017001/22020803 Plant/Generator Fuel Cost			150,000.00	150,000.00	150,000.00+	153,000.00	153,001.00	183,700.00
11017001/22021001 Refreshment & Meals	150,000.00		400,000.00	400,000.00	400,000.00+	407,000.00	407,996.00	488,600.00
11017001/22021003 Publicity & Advertisements			150,000.00	150,000.00	150,000.00+	153,000.00	153,001.00	183,700.00
11017001/22021004 Medical Expenses			200,000.00	200,000.00	200,000.00+	200,000.00	203,998.00	240,100.00
11017001/22021006 Postages & courier Services			150,000.00	150,000.00	150,000.00+	50,000.00	153,001.00	60,000.00
11017001/22021007 Welfare Packages	600,000.00		400,000.00	400,000.00	400,000.00+	400,000.00	407,996.00	480,200.00
11017001/22021009 Sporting Activities			300,000.00	300,000.00	300,000.00+	200,000.00	306,002.00	240,100.00
11017001/22021014 Annual Budget Expenses & Administration			250,000.00	250,000.00	250,000.00+	250,000.00	255,006.00	300,100.00
11017001/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	153,001.00	180,100.00
Sub-Total: Overhead	1,240,250.00	650,000.00	4,950,000.00	4,950,000.00	4,300,000.00+	4,390,000.00	5,048,994.00	5,270,100.00
TOTAL RECURRENT EXPENDITURE	6,674,664.99	6,471,792.82	22,832,870.00	22,832,870.00	16,361,077.18+	21,909,810.00	23,289,537.00	26,292,900.00
11018001 - BUREAU OF SPECIAL SERVICES								
11018001/21010101 Basic Salary	26,322,376.10	35,274,501.96	13,377,290.00	13,377,290.00	21,897,211.96-	12,888,490.00	13,644,839.00	15,465,800.00
11018001/21010102 Overtime Payments			1,336,090.00	1,336,090.00	1,336,090.00+	1,194,000.00	1,362,815.00	1,433,300.00
11018001/21010103 Consolidated Revenue Fund Charges - Salaries			5,485,560.00	5,485,560.00	5,485,560.00+	1,800,000.00	5,595,272.00	2,159,700.00
11018001/21020101 Housing/Rent Allowance			5,296,080.00	5,296,080.00	5,296,080.00+	5,457,622.00	5,401,996.00	6,548,700.00
11018001/21020102 Transport Allowance			1,106,400.00	1,106,400.00	1,106,400.00+	1,048,800.00	1,128,525.00	1,258,100.00
11018001/21020103 Meal Subsidy			478,800.00	478,800.00	478,800.00+	469,200.00	488,380.00	563,000.00
11018001/21020104 Utility Allowance			640,760.00	640,760.00	640,760.00+	623,960.00	653,581.00	749,100.00
11018001/21020105 Entertainment Allowance			392,460.00	392,460.00	392,460.00+	392,360.00	400,307.00	470,600.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - Cont'd...

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
11018001/21020106								
11018001/21020107			1,337,730.00	1,337,730.00	1,337,730.00+	1,300,849.00	1,364,486.00	1,560,700.00
11018001/21020114			1,465,860.00	1,465,860.00	1,465,860.00+	1,465,869.00	1,495,185.00	1,758,700.00
Sub Total: Personnel Cost	26,322,376.10	35,274,501.96	31,973,030.00	31,973,030.00	3,301,471.96-	27,709,150.00	32,612,503.00	33,249,800.00
11018001/22020101	216,730.00		300,000.00	300,000.00	300,000.00+	300,000.00	306,002.00	360,100.00
11018001/22020102		375.00	400,000.00	400,000.00	399,625.00+	400,000.00	407,996.00	480,200.00
11018001/22020205			50,000.00	50,000.00	50,000.00+	50,000.00	50,997.00	60,000.00
11018001/22020301	109,720.00	43,600.00	200,000.00	200,000.00	156,400.00+	200,998.00	203,998.00	241,300.00
11018001/22020309			50,000.00	50,000.00	50,000.00+	51,000.00	50,997.00	61,200.00
11018001/22020401	27,000.00		200,000.00	200,000.00	200,000.00+	200,998.00	203,998.00	241,300.00
11018001/22020402	9,750.00		250,000.00	250,000.00	250,000.00+	255,006.00	255,006.00	306,100.00
11018001/22020403		69,500.00	200,000.00	200,000.00	130,500.00+	203,998.00	203,998.00	244,900.00
11018001/22020405			100,000.00	100,000.00	100,000.00+	102,000.00	102,004.00	122,400.00
11018001/22020501			150,000.00	150,000.00	150,000.00+		153,001.00	
11018001/22020601	93,330,000.00	89,000,000.00	220,000,000.00	220,000,000.00	131,000,000.00+	178,400,000.00	224,400,000.00	214,080,400.00
11018001/22020604	38,660,000.00							
11018001/22020801	6,067,500.00	56,525.00	150,000.00	150,000.00	93,475.00+	153,000.00	153,001.00	183,700.00
11018001/22020803	139,250.00		100,000.00	100,000.00	100,000.00+	100,000.00	102,004.00	120,000.00
11018001/22021001	4,300.00		150,000.00	150,000.00	150,000.00+		153,001.00	
11018001/22021003			150,000.00	150,000.00	150,000.00+	153,000.00	153,001.00	183,700.00
11018001/22021004			150,000.00	150,000.00	150,000.00+	200,000.00	153,001.00	240,100.00
11018001/22021006			100,000.00	100,000.00	100,000.00+	50,000.00	102,004.00	60,000.00
11018001/22021007	8,147,000.00		150,000.00	150,000.00	150,000.00+	153,000.00	153,001.00	183,700.00
11018001/22021014		50,000.00	250,000.00	250,000.00	200,000.00+	250,000.00	255,006.00	300,100.00
11018001/22021016			150,000.00	150,000.00	150,000.00+	153,000.00	153,001.00	183,700.00
Sub-Total: Overhead	146,711,250.00	89,220,000.00	223,250,000.00	223,250,000.00	134,030,000.00+	181,376,000.00	227,715,017.00	217,652,900.00
TOTAL RECURRENT EXPENDITURE	173,033,626.10	124,494,501.96	255,223,030.00	255,223,030.00	130,728,528.04	209,085,150.00	260,327,520.00	250,902,700.00
11021001 - ABIA STATE LIAISON OFFICE LAGOS								
11021001/21010101								
11021001/21010102	40,718,725.71	47,489,605.46	17,397,840.00	17,397,840.00	30,091,765.46-	17,745,640.00	17,745,797.00	21,295,300.00
11021001/21020101			3,372,040.00	3,372,040.00	3,372,040.00+	3,511,230.00	3,439,482.00	4,213,700.00
11021001/21020102			6,364,680.00	6,364,680.00	6,364,680.00+	6,543,120.00	6,491,976.00	7,852,300.00
11021001/21020103			1,690,520.00	1,690,520.00	1,690,520.00+	1,695,320.00	1,724,330.00	2,034,800.00
11021001/21020104			702,000.00	702,000.00	702,000.00+	703,200.00	716,045.00	843,900.00
11021001/21020105			475,630.00	475,630.00	475,630.00+	478,032.00	485,140.00	573,800.00
11021001/21020106			36,120.00	36,120.00	36,120.00+	54,144.00	36,840.00	64,800.00
11021001/21020107			1,692,190.00	1,692,190.00	1,692,190.00+	1,722,934.00	1,726,034.00	2,067,300.00
11021001/21020111			1,243,600.00	1,243,600.00	1,243,600.00+	1,508,580.00	1,268,470.00	1,810,300.00
11021001/21020114			1,512,000.00	1,512,000.00	1,512,000.00+	1,212,000.00	1,542,240.00	1,454,900.00
Sub Total: Personnel Cost	40,718,725.71	47,489,605.46	35,926,620.00	35,926,620.00	11,562,985.46-	36,686,200.00	36,645,154.00	44,025,100.00
11021001/22020101	190,000.00	1,430,500.00	1,000,000.00	1,000,000.00	430,500.00-	1,000,000.00	1,020,000.00	1,200,400.00
11021001/22020102			100,000.00	500,000.00	400,000.00+	500,000.00	510,000.00	600,200.00
11021001/22020201			200,000.00	500,000.00	300,000.00+	500,000.00	510,000.00	600,200.00

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

	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
						100,000.00		120,000.00
11021001/22020202 Telephone Charge		80,550.00	200,000.00	200,000.00	119,450.00+	200,000.00	203,998.00	240,100.00
11021001/22020203 Internet Access Charges			500,000.00	500,000.00	477,100.00+		510,000.00	
11021001/22020204 Satellite Broadcasting Access Charges	68,500.00	22,900.00	500,000.00	500,000.00	265,500.00+	400,000.00	510,000.00	480,200.00
11021001/22020205 Water Rate		234,500.00	500,000.00	500,000.00	283,000.00+	500,000.00	510,000.00	600,200.00
11021001/22020206 Sewerage Charges	66,700.00	217,000.00	500,000.00	500,000.00	277,950.00+	500,000.00	510,000.00	600,200.00
11021001/22020301 Office Stationeries/Computer Consumables	60,190.00	222,050.00	500,000.00	150,000.00	150,000.00+	100,000.00	153,001.00	120,000.00
11021001/22020303 Newspapers			150,000.00	150,000.00	150,000.00+	100,000.00	153,001.00	120,000.00
11021001/22020309 Uniforms & Other Clothing					428,750.00-			
11021001/22020311 Food Stuff/Catering Materials Supplies	686,910.00	428,750.00			954,800.00+	1,000,000.00	1,530,000.00	1,200,400.00
11021001/22020401 Maintenance of Motor Vehicle/Transport Equipment	299,100.00	545,200.00	1,500,000.00	1,500,000.00	200,000.00+	200,000.00	1,020,000.00	240,100.00
11021001/22020402 Maintenance of Office Furniture	585,200.00	499,000.00	1,000,000.00	1,000,000.00	40,900.00+	300,000.00	306,002.00	360,100.00
11021001/22020403 Maintenance of Office Building Residential Qtrs	152,500.00	259,100.00	300,000.00	500,000.00	306,100.00+	100,000.00	510,000.00	120,000.00
11021001/22020404 Maintenance of Office/IT Equipments	567,000.00	193,900.00	500,000.00	500,000.00	121,000.00+	500,000.00	510,000.00	600,200.00
11021001/22020405 Maintenance of Plants & Generators	787,500.00	379,000.00	500,000.00	500,000.00	300,000.00+	100,000.00	306,002.00	120,000.00
11021001/22020501 Local Training			300,000.00	300,000.00	250,000.00+	100,000.00	255,006.00	120,000.00
11021001/22020605 Cleaning & Fumigation Services			250,000.00	250,000.00	250,000.00+	500,000.00	510,000.00	600,200.00
11021001/22020801 Motor Vehicle Fuel Cost	626,100.00	1,610,220.00	500,000.00	500,000.00	1,110,220.00-	500,000.00	1,020,000.00	600,200.00
11021001/22020803 Plant/Generator Fuel Cost	748,100.00	740,000.00	1,000,000.00	1,000,000.00	260,000.00+	500,000.00	510,000.00	576,200.00
11021001/22020806 Cooking Gas/Fuel Cost	235,500.00	35,000.00	500,000.00	500,000.00	465,000.00+	480,000.00	510,000.00	600,200.00
11021001/22021001 Refreshment & Meals	679,850.00	5,312,750.00	1,500,000.00	1,500,000.00	3,812,750.00+	500,000.00	1,530,000.00	
11021001/22021003 Publicity & Advertisements			150,000.00	150,000.00	150,000.00+	300,000.00	153,001.00	360,100.00
11021001/22021004 Medical Expenses			150,000.00	150,000.00	150,000.00+	100,000.00	153,001.00	120,000.00
11021001/22021006 Postages & courier Services	1,000.00		150,000.00	150,000.00	150,000.00+	100,000.00	1,020,000.00	1,200,400.00
11021001/22021007 Welfare Packages	573,400.00	1,227,000.00	1,000,000.00	1,000,000.00	227,000.00-	1,000,000.00	1,020,000.00	300,100.00
11021001/22021014 Annual Budget Expenses & Administration			150,000.00	150,000.00	150,000.00+	150,000.00	153,001.00	180,100.00
11021001/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	153,001.00	180,100.00
Sub-Total: Overhead	6,327,550.00	13,737,420.00	14,100,000.00	14,100,000.00	362,580.00+	9,980,000.00	14,382,015.00	11,979,800.00
TOTAL RECURRENT EXPENDITURE	47,046,275.71	61,227,025.46	50,026,620.00	50,026,620.00	11,200,405.46-	46,666,200.00	51,027,169.00	56,004,900.00
11021002 - ABIA STATE LIAISON OFFICE ABUJA								
11021002/21000000 Basic Salary	43,463,179.64	16,480,650.59	16,578,020.00	16,578,020.00	97,369.41+	16,965,155.00	16,909,577.00	20,357,800.00
11021002/21010102 Overtime Payments			6,186,010.00	6,186,010.00	6,186,010.00+	6,560,015.00	6,309,736.00	7,871,600.00
11021002/21020101 Housing/Rent Allowance			5,184,690.00	5,184,690.00	5,184,690.00+	6,605,155.00	5,288,385.00	7,926,700.00
11021002/21020102 Transport Allowance			1,408,600.00	1,408,600.00	1,408,600.00+	1,756,220.00	1,436,775.00	2,108,000.00
11021002/21020103 Meal Subsidy			780,000.00	780,000.00	780,000.00+	780,550.00	795,595.00	936,400.00
11021002/21020104 Utility Allowance			894,580.00	894,580.00	894,580.00+	892,680.00	912,469.00	1,070,900.00
11021002/21020105 Entertainment Allowance			402,500.00	402,500.00	402,500.00+	550,240.00	410,555.00	660,300.00
11021002/21020106 Leave Allowance			1,540,520.00	1,540,520.00	1,540,520.00+	1,816,851.00	1,571,333.00	2,180,100.00
11021002/21020107 Domestic Staff Allowance			1,308,650.00	1,308,650.00	1,308,650.00+	1,986,864.00	1,334,821.00	2,384,200.00
11021002/21020109 Call Duties Allowance			158,960.00	158,960.00	158,960.00+		162,142.00	
11021002/21020111 Hazard Allowance			1,718,800.00	1,718,800.00	1,718,800.00+	1,860,500.00	1,753,181.00	2,232,900.00
11021002/21020114 Duty Allowance			1,990,000.00	1,990,000.00	1,990,000.00+	2,311,000.00	2,029,796.00	2,773,100.00
Sub Total: Personnel Cost	43,463,179.64	16,480,650.59	38,151,330.00	38,151,330.00	21,670,679.41+	42,085,230.00	38,914,365.00	50,502,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - Cont'd...

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
11021002/22020101 Local Travel and Transport - Training	3,056,718.50		500,000.00	500,000.00	500,000.00+	1,500,000.00	510,000.00	1,799,600.00
11021002/22020102 Local Travel and Transport - Others	500,000.00	2,500,000.00	300,000.00	300,000.00	2,200,000.00-	1,000,000.00	306,002.00	1,200,400.00
11021002/22020201 Electricity Charges	1,439,181.50	180,000.00	500,000.00	500,000.00	320,000.00+	2,000,000.00	510,000.00	120,000.00
11021002/22020205 Water Rate	1,020,000.00		300,000.00	300,000.00	300,000.00+	400,000.00	306,002.00	120,000.00
11021002/22020206 Sewerage Charges			500,000.00	500,000.00	500,000.00+	800,000.00	510,000.00	240,100.00
11021002/22020301 Office Stationeries/Computer Consumables	1,100,000.00		300,000.00	300,000.00	300,000.00+	200,000.00	306,002.00	240,100.00
11021002/22020309 Uniforms & Other Clothing			50,000.00	50,000.00	50,000.00+	50,000.00	50,997.00	60,000.00
11021002/22020401 Maintenance of Motor Vehicle/Transport Equipment	2,878,000.00	379,700.00	1,500,000.00	1,500,000.00	1,120,300.00+	4,000,000.00	1,530,000.00	2,399,800.00
11021002/22020402 Maintenance of Office Furniture			300,000.00	300,000.00	300,000.00+	500,000.00	306,002.00	360,100.00
11021002/22020403 Maintenance of Office Building Residential Qtrs	1,626,000.00		500,000.00	500,000.00	500,000.00+	2,500,000.00	510,000.00	600,200.00
11021002/22020404 Maintenance of Office/IT Equipments						500,000.00		
11021002/22020405 Maintenance of Plants & Generators		901,605.00	300,000.00	300,000.00	601,605.00-	2,300,000.00	306,002.00	360,100.00
11021002/22020406 Other Maintenance Services	3,023,300.00	256,000.00	500,000.00	500,000.00	244,000.00+	500,000.00	510,000.00	600,200.00
11021002/22020501 Local Training						2,000,000.00		
11021002/22020604 Security Vote (Including Operations)	2,500,000.00							
11021002/22020801 Motor Vehicle Fuel Cost	3,201,867.82	302,675.81	2,000,000.00	2,000,000.00	1,697,324.19+	5,500,000.00	2,040,000.00	3,000,000.00
11021002/22020803 Plant/Generator Fuel Cost	1,390,000.50	638,324.19	1,500,000.00	1,500,000.00	861,675.81+	3,700,000.00	1,530,000.00	2,039,600.00
11021002/22020806 Cooking Gas/Fuel Cost	1,030,000.00	2,024,000.00	3,000,000.00	3,000,000.00	976,000.00+	500,000.00	3,060,000.00	600,200.00
11021002/22021001 Refreshment & Meals	4,429,860.00	905,940.00	2,500,000.00	2,500,000.00	1,594,060.00+	4,000,000.00	2,550,000.00	2,399,800.00
11021002/22021003 Publicity and Advertisements	340,000.00	1,718,695.00	1,000,000.00	1,000,000.00	718,695.00-	200,000.00	1,020,000.00	240,100.00
11021002/22021004 Medical Expenses			1,000,000.00	1,000,000.00	1,000,000.00+	300,000.00	1,020,000.00	360,100.00
11021002/22021006 Postages & courier Services			1,000,000.00	1,000,000.00	1,000,000.00+	150,000.00	1,020,000.00	180,100.00
11021002/22021007 Welfare Packages	9,718,417.05	4,644,495.13	1,000,000.00	1,000,000.00	3,644,495.13-	5,000,000.00	1,020,000.00	2,399,800.00
11021002/22021014 Annual Budget Expenses & Administration			150,000.00	150,000.00	150,000.00+	250,000.00	153,001.00	300,100.00
11021002/22021016 Servicom			100,000.00	100,000.00	100,000.00+	150,000.00	102,004.00	180,100.00
Sub-Total: Overhead	37,253,345.37	14,451,435.13	18,800,000.00	18,800,000.00	4,348,564.87+	38,000,000.00	19,176,012.00	19,800,500.00
TOTAL RECURRENT EXPENDITURE	80,716,525.01	30,932,085.72	56,951,330.00	56,951,330.00	26,019,244.28+	80,085,230.00	58,090,377.00	70,302,500.00
11033001 - ABIA STATE AGENCY FOR THE CONTROL OF HIV/AIDS								
11033001/21010101 Basic Salary	5,136,178.86	4,240,370.35	3,196,330.00	3,196,330.00	1,044,040.35-	3,238,440.00	3,260,258.00	3,886,000.00
11033001/21010102 Overtime Payments			459,730.00	459,730.00	459,730.00+	465,780.00	468,923.00	559,400.00
11033001/21020101 Housing/Rent Allowance			998,260.00	998,260.00	998,260.00+	1,020,456.00	1,018,220.00	1,224,500.00
11033001/21020102 Transport Allowance			460,800.00	460,800.00	460,800.00+	460,800.00	470,019.00	553,400.00
11033001/21020103 Meal Subsidy			194,400.00	194,400.00	194,400.00+	194,400.00	198,289.00	232,900.00
11033001/21020104 Utility Allowance			99,600.00	99,600.00	99,600.00+	99,600.00	101,593.00	120,000.00
11033001/21020106 Leave Allowance			319,630.00	319,630.00	319,630.00+	323,844.00	326,031.00	388,900.00
Sub Total: Personnel Cost	5,136,178.86	4,240,370.35	5,728,750.00	5,728,750.00	1,488,379.65+	5,803,320.00	5,843,333.00	6,965,100.00
11033001/22020101 Local Travel and Transport - Training	197,100.00		200,000.00	6,200,000.00	6,200,000.00+	1,000,000.00	203,998.00	348,100.00
11033001/22020102 Local Travel and Transport - Others			200,000.00	200,000.00	200,000.00+	1,000,000.00	203,998.00	1,332,500.00
11033001/22020103 International Transport and Travels - Training				6,000,000.00	6,000,000.00+	10,000,000.00		120,000.00
11033001/22020205 Water Rate			60,000.00	60,000.00	60,000.00+	100,000.00	61,200.00	120,000.00
11033001/22020301 Office Stationeries/Computer Consumables	35,600.00		200,000.00	200,000.00	200,000.00+	250,000.00	203,998.00	300,100.00
11033001/22020307 Drugs Medical Supplies (Test Kit Condom)						10,000,000.00		
11033001/22020309 Uniforms & Other Clothing						50,000.00		60,000.00

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

	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
11033001/22020401 Maintenance of Motor Vehicle/Transport Equipment			200,000.00	200,000.00	200,000.00+	250,000.00	203,998.00	300,100.00
11033001/22020402 Maintenance of Office Furniture			200,000.00	200,000.00	200,000.00+	300,000.00	203,998.00	252,100.00
11033001/22020403 Maintenance of Office Building Residential Qtrs			200,000.00	200,000.00	200,000.00+	250,000.00	203,998.00	300,100.00
11033001/22020405 Maintenance of Plants & Generators			200,000.00	200,000.00	200,000.00+	500,000.00	203,998.00	240,100.00
11033001/22020406 Other Maintenance Services			100,000.00	100,000.00	100,000.00+	100,000.00	102,004.00	120,000.00
11033001/22020501 Local Training			150,000.00	150,000.00	150,000.00+	200,000.00	153,001.00	240,100.00
11033001/22020602 Office Rent			350,000.00	350,000.00	350,000.00+		356,999.00	
11033001/22020701 Financial Consulting			250,000.00	250,000.00	250,000.00+		255,006.00	
11033001/22020801 Motor Vehicle Fuel Cost			200,000.00	200,000.00	200,000.00+	250,000.00	203,998.00	300,100.00
11033001/22020803 Plant/Generator Fuel Cost			150,000.00	150,000.00	150,000.00+	200,000.00	153,001.00	240,100.00
11033001/22020901 Bank Charges (Other Than Interest)			350,000.00	350,000.00	350,000.00+	50,000.00	356,999.00	60,000.00
11033001/22021001 Refreshment & Meals			200,000.00	200,000.00	200,000.00+		203,998.00	
11033001/22021003 Publicity and Advertisements			100,000.00	100,000.00	100,000.00+	150,000.00	102,004.00	180,100.00
11033001/22021004 Medical Expenses			100,000.00	100,000.00	100,000.00+	100,000.00	102,004.00	120,000.00
11033001/22021006 Postages & courier Services			100,000.00	100,000.00	100,000.00+	50,000.00	102,004.00	60,000.00
11033001/22021007 Welfare Packages			100,000.00	100,000.00	100,000.00+	10,410,000.00	102,004.00	492,200.00
11033001/22021014 Annual Budget Expenses & Administration		50,000.00	150,000.00	150,000.00	100,000.00+	250,000.00	153,001.00	300,100.00
11033001/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	153,001.00	180,100.00
11033001/22021021 Special Days Celebration(World AIDS Day)				5,000,000.00	5,000,000.00+	10,000,000.00		
Sub-Total: Overhead	232,700.00	50,000.00	3,910,000.00	20,910,000.00	20,860,000.00+	45,830,000.00	3,988,210.00	5,810,000.00
TOTAL RECURRENT EXPENDITURE	5,368,878.86	4,290,370.35	9,638,750.00	26,638,750.00	22,348,379.65+	51,633,320.00	9,831,543.00	12,775,100.00
11035001 - ABIA STATE PENSION BOARD								
11035001/21010101 Basic Salary		306,500.00			306,500.00-			
Sub Total: Personnel Cost		306,500.00			306,500.00-			
11035001/22020101 Local Travel and Transport - Training	50,000.00		400,000.00	900,000.00	900,000.00+	1,000,000.00	407,996.00	1,200,400.00
11035001/22020102 Local Travel and Transport - Others	474,000.00	1,445,090.00	300,000.00	1,800,000.00	354,910.00+	400,000.00	306,002.00	480,200.00
11035001/22020201 Electricity Charges			150,000.00	150,000.00	150,000.00+	200,000.00	153,001.00	240,100.00
11035001/22020301 Office Stationeries/Computer Consumables	550,000.00		500,000.00	500,000.00	500,000.00+	250,000.00	510,000.00	300,100.00
11035001/22020305 Printing of non Security Documents			500,000.00	500,000.00	500,000.00+	500,000.00	510,000.00	600,200.00
11035001/22020401 Maintenance of Motor Vehicle/Transport Equipment			150,000.00	150,000.00	150,000.00+	200,000.00	153,001.00	240,100.00
11035001/22020402 Maintenance of Office Furniture			100,000.00	100,000.00	100,000.00+	100,000.00	102,004.00	120,000.00
11035001/22020403 Maintenance of Office Building Residential Qtrs						200,000.00		240,100.00
11035001/22020405 Maintenance of Plants & Generators			100,000.00	100,000.00	100,000.00+	200,000.00	102,004.00	240,100.00
11035001/22020801 Motor Vehicle Fuel Cost		50,000.00	100,000.00	100,000.00	50,000.00+	300,000.00	102,004.00	360,100.00
11035001/22020803 Plant/Generator Fuel Cost			100,000.00	100,000.00	100,000.00+	300,000.00	102,004.00	360,100.00
11035001/22021003 Publicity & Advertisements						50,000.00		60,000.00
11035001/22021006 Postages & Courier Services						50,000.00		60,000.00
11035001/22021014 Annual Budget Expenses & Administration						250,000.00		300,100.00
11035001/22021019 Medical Expenses - International						200,000.00		240,100.00
Sub-Total: Overhead	1,074,000.00	1,495,090.00	2,400,000.00	4,400,000.00	2,904,910.00+	4,200,000.00	2,448,016.00	5,041,700.00
TOTAL RECURRENT EXPENDITURE	1,074,000.00	1,801,590.00	2,400,000.00	4,400,000.00	2,598,410.00+	4,200,000.00	2,448,016.00	5,041,700.00

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
11037001 - MUSLIMS PILGRIMS WELFARE BOARD								
11037002/22020103 International Transport and Travels - Training	11,500,000.00	2,500,000.00	8,000,000.00	8,000,000.00	5,500,000.00+	5,000,000.00		6,000,000.00
Sub-Total: Overhead	11,500,000.00	2,500,000.00	8,000,000.00	8,000,000.00	5,500,000.00+	5,000,000.00		6,000,000.00
TOTAL RECURRENT EXPENDITURE	11,500,000.00	2,500,000.00	8,000,000.00	8,000,000.00	5,500,000.00+	5,000,000.00		6,000,000.00
11038001 - CHRISTIAN PILGRIMS WELFARE BOARD								
11037001/22020102 Local Travel and Transport - Others						5,000,000.00		6,000,000.00
11037001/22020103 International Transport and Travels - Training			300,000,000.00	300,000,000.00	300,000,000.00+	100,000,000.00		120,000,000.00
11037001/22020104 International Transport and Travels - Others						5,000,000.00		6,000,000.00
Sub-Total: Overhead			300,000,000.00	300,000,000.00	300,000,000.00+	110,000,000.00		132,000,000.00
TOTAL RECURRENT EXPENDITURE			300,000,000.00	300,000,000.00	300,000,000.00+	110,000,000.00		132,000,000.00
11039001 - ABIA STATE INFRASTRUCTURAL DEV. BOARD								
11039001/21010101 Basic Salary		62,174,113.54	7,270,330.00	7,270,330.00	54,903,783.54-	30,792,820.00	7,415,733.00	29,751,500.00
11039001/21010103 Consolidated Revenue Fund Charges - Salaries			19,102,060.00	19,102,060.00	19,102,060.00+	7,209,580.00	19,484,101.00	8,651,800.00
Sub Total: Personnel Cost		62,174,113.54	26,372,390.00	26,372,390.00	35,801,723.54-	38,002,400.00	26,899,834.00	38,403,300.00
11039001/22020101 Local Travel and Transport - Training			300,000.00	300,000.00	300,000.00+	2,500,000.00	306,002.00	3,000,000.00
11039001/22020102 Local Travel and Transport - Others	46,063,797.90		2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,040,000.00	2,399,800.00
11039001/22020201 Electricity Charges			500,000.00	500,000.00	500,000.00+	100,000.00	510,000.00	120,000.00
11039001/22020202 Telephone Charge			300,000.00	300,000.00	300,000.00+	50,000.00	306,002.00	60,000.00
11039001/22020203 Internet Access Charges			100,000.00	100,000.00	100,000.00+		102,004.00	
11039001/22020205 Water Rates						50,000.00		60,000.00
11039001/22020301 Office Stationeries/Computer Consumables			2,000,000.00	2,000,000.00	2,000,000.00+	100,000.00	2,040,000.00	120,000.00
11039001/22020305 Printing of non Security Documents			4,000,000.00	4,000,000.00	4,000,000.00+	100,000.00	4,080,000.00	120,000.00
11039001/22020401 Maintenance of Motor Vehicle/Transport Equipment			1,500,000.00	1,500,000.00	1,500,000.00+	600,000.00	1,530,000.00	720,300.00
11039001/22020402 Maintenance of Office Furniture			100,000.00	100,000.00	100,000.00+	200,000.00	102,004.00	240,100.00
11039001/22020405 Maintenance of Plants & Generators			500,000.00	500,000.00	500,000.00+	300,000.00	510,000.00	360,100.00
11039001/22020406 Other Maintenance Services			500,000.00	500,000.00	500,000.00+	200,000.00	510,000.00	240,100.00
11039001/22020408 Maintenance of Office Building Residential Qtrs						500,000.00		600,200.00
11039001/22020501 Local Training			200,000.00	200,000.00	200,000.00+		203,998.00	
11039001/22020601 Security Services			600,000.00	600,000.00	600,000.00+		612,004.00	
11039001/22020602 Office Rent			2,200,000.00	2,200,000.00	2,200,000.00+	2,000,000.00	2,243,998.00	2,399,800.00
11039001/22020605 Cleaning & Fumigation Services			100,000.00	100,000.00	100,000.00+		102,004.00	
11039001/22020703 Legal Services			2,000,000.00	2,000,000.00	2,000,000.00+		2,040,000.00	
11039001/22020801 Motor Vehicle Fuel Cost			200,000.00	200,000.00	200,000.00+	300,000.00	203,998.00	360,100.00
11039001/22020803 Plant/Generator Fuel Cost			1,000,000.00	1,000,000.00	1,000,000.00+	500,000.00	1,020,000.00	600,200.00
11039001/22020901 Bank Charges (Other Than Interest)			200,000.00	200,000.00	200,000.00+	100,000.00	203,998.00	120,000.00
11039001/22021002 Honorarium & Sitting Allowance			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,040,000.00	2,399,800.00
11039001/22021003 Publicity and Advertisements			2,000,000.00	2,000,000.00	2,000,000.00+	500,000.00	2,040,000.00	600,200.00
11039001/22021004 Medical Expenses						300,000.00		360,100.00
11039001/22021006 Postage and Courier Services			94,400.00	94,400.00	94,400.00+	50,000.00	96,285.00	60,000.00
11039001/22021007 Welfare Packages			7,905,600.00	7,905,600.00	7,905,600.00+	7,000,000.00	8,063,715.00	8,399,800.00
Sub-Total: Overhead	46,063,797.90		30,300,000.00	30,300,000.00	30,300,000.00+	19,450,000.00	30,906,012.00	23,340,600.00
TOTAL RECURRENT EXPENDITURE	46,063,797.90	62,174,113.54	56,672,390.00	56,672,390.00	5,501,723.54-	57,452,400.00	57,805,846.00	61,743,900.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - Cont'd...

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
11101001 - ABIA STATE OIL PROD. AREAS DEV COMM. (ASOPADEC)	N	N	N	N		N	N	N
11101001/21010101 Basic Salary	10,342,935.18	7,188,064.82	47,889,090.00	47,889,090.00	40,701,025.18+	40,639,830.00	48,846,866.00	72,768,300.00
11101001/21010102 Overtime Payment						2,400,000.00		2,880,000.00
11101001/21010103 Consolidated Revenue Fund Charges - Salaries			69,000,000.00	69,000,000.00	69,000,000.00+	49,000,000.00	70,380,000.00	82,799,600.00
11101001/21020101 Housing/Rent Allowance			16,124,340.00	16,124,340.00	16,124,340.00+	14,588,240.00	16,446,823.00	23,505,400.00
11101001/21020102 Transport Allowance			7,651,860.00	7,651,860.00	7,651,860.00+	4,573,600.00	7,804,897.00	7,888,400.00
11101001/21020103 Meal Subsidy			2,678,400.00	2,678,400.00	2,678,400.00+	2,026,400.00	2,731,966.00	3,631,500.00
11101001/21020104 Utility Allowance			1,446,600.00	1,446,600.00	1,446,600.00+	3,265,750.00	1,475,532.00	3,918,400.00
11101001/21020105 Entertainment Allowance			38,800.00	38,800.00	38,800.00+	1,351,230.00	39,580.00	1,621,800.00
11101001/21020106 Leave Allowance			4,788,910.00	4,788,910.00	4,788,910.00+	4,226,090.00	4,884,683.00	7,471,800.00
11101001/21020107 Domestic Staff Allowance			1,380,610.00	1,380,610.00	1,380,610.00+	1,285,620.00	1,408,221.00	1,542,600.00
11101001/21020114 Duty Allowance			16,939,330.00	16,939,330.00	16,939,330.00+	500,000.00	17,278,120.00	600,200.00
Sub Total: Personnel Cost	10,342,935.18	7,188,064.82	167,937,940.00	167,937,940.00	160,749,875.18+	123,856,760.00	171,296,688.00	208,628,000.00
11101001/22020101 Local Travel and Transport - Training			2,000,000.00	2,000,000.00	2,000,000.00+	4,000,000.00	2,040,000.00	2,399,800.00
11101001/22020102 Local Travel and Transport - Others			1,500,000.00	1,500,000.00	1,500,000.00+	12,500,000.00	1,530,000.00	3,000,000.00
11101001/22020201 Electricity Charges			500,000.00	500,000.00	500,000.00+	500,000.00	510,000.00	600,200.00
11101001/22020204 Satellite Broadcasting Access Charges								600,200.00
11101001/22020301 Office Stationeries/Computer Consumables			500,000.00	500,000.00	500,000.00+	500,000.00	510,000.00	600,200.00
11101001/22020305 Printing and Non Security Documents								600,200.00
11101001/22020309 Uniforms & Other Clothing								600,200.00
11101001/22020401 Maintenance of Motor Vehicle/Transport Equipment			100,000.00	100,000.00	100,000.00+	50,000.00	102,004.00	60,000.00
11101001/22020402 Maintenance of Office Furniture			1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00	1,530,000.00	1,799,600.00
11101001/22020403 Maintenance of Office Building Residential Qtrs			300,000.00	300,000.00	300,000.00+	200,000.00	306,002.00	240,100.00
11101001/22020404 Maintenance of Office / IT Equipments			1,000,000.00	1,000,000.00	1,000,000.00+	500,000.00	1,020,000.00	600,200.00
11101001/22020405 Maintenance of Plants & Generators			300,000.00	300,000.00	300,000.00+	200,000.00	306,002.00	240,100.00
11101001/22020501 Local Training			250,000.00	250,000.00	250,000.00+	1,000,000.00	255,006.00	1,200,400.00
11101001/22020602 Office Rent			300,000.00	300,000.00	300,000.00+		306,002.00	
11101001/22020605 Cleaning & Fumigation Services						2,000,000.00		2,399,800.00
11101001/22020701 Financial Consulting			150,000.00	150,000.00	150,000.00+		153,001.00	
11101001/22020801 Motor Vehicle Fuel Cost			500,000.00	500,000.00	500,000.00+		510,000.00	
11101001/22020803 Plant/Generator Fuel Cost			500,000.00	500,000.00	500,000.00+	500,000.00	510,000.00	600,200.00
11101001/22020901 Bank Charges (Other Than Interest)			300,000.00	300,000.00	300,000.00+	300,000.00	306,002.00	360,100.00
11101001/22020902 Insurance Premium			2,500,000.00	2,500,000.00	2,500,000.00+	300,000.00	2,550,000.00	360,100.00
11101001/22021001 Refreshment & Meals			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,020,000.00	1,200,400.00
11101001/22021002 Honorarium & Sitting Allowance			500,000.00	500,000.00	500,000.00+	400,000.00	510,000.00	480,200.00
11101001/22021003 Publicity and Advertisements			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	3,060,000.00	3,600,200.00
11101001/22021004 Medical Expenses			150,000.00	150,000.00	150,000.00+		153,001.00	
11101001/22021006 Postages & courier Services			200,000.00	200,000.00	200,000.00+	300,000.00	203,998.00	360,100.00
11101001/22021007 Welfare Packages			150,000.00	150,000.00	150,000.00+	100,000.00	153,001.00	120,000.00
11101001/22021009 Sporting Activities			500,000.00	500,000.00	500,000.00+	5,000,000.00	510,000.00	600,200.00
11101001/22021014 Annual Budget Expenses & Administration						300,000.00		360,100.00
11101001/22021016 Servicom			250,000.00	250,000.00	250,000.00+	250,000.00	255,006.00	300,100.00
Sub-Total: Overhead			150,000.00	150,000.00	150,000.00+	150,000.00	153,001.00	180,100.00
TOTAL RECURRENT EXPENDITURE	10,342,935.18	7,188,064.82	186,037,940.00	186,037,940.00	178,849,875.18+	158,906,760.00	189,758,714.00	230,890,400.00

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
12003001 - ABIA STATE HOUSE OF ASSEMBLY								
12003001/21010101 Basic Salary	587,006,600.12	635,907,419.23	134,780,600.00	134,780,600.00	501,126,819.23-	130,419,892.00	137,476,211.00	156,504,200.00
12003001/21010102 Overtime Payment			8,192,550.00	8,192,550.00	8,192,550.00+	8,356,397.00	8,356,397.00	10,027,600.00
12003001/21010103 Consolidated Revenue Fund Charges - Salaries	19,714,658.98	20,000,000.00	271,091,690.00	271,091,690.00	251,091,690.00+	216,699,000.00	276,513,528.00	260,038,400.00
12003001/21020101 Housing/Rent Allowance			59,883,200.00	59,883,200.00	59,883,200.00+	53,150,232.00	61,080,859.00	63,780,300.00
12003001/21020102 Transport Allowance			12,360,000.00	12,360,000.00	12,360,000.00+	11,786,400.00	12,607,203.00	14,144,000.00
12003001/21020103 Meal Subsidy			5,389,200.00	5,389,200.00	5,389,200.00+	5,151,600.00	5,496,980.00	6,182,400.00
12003001/21010104 Utility Allowance			3,008,400.00	3,008,400.00	3,008,400.00+	2,863,200.00	3,068,568.00	3,435,800.00
12003001/21010105 Entertainment Allowance			630,000.00	630,000.00	630,000.00+	486,000.00	642,605.00	583,400.00
12003001/21010106 Leave Allowance			13,478,060.00	13,478,060.00	13,478,060.00+	13,151,693.00	13,747,616.00	15,781,600.00
12003001/21020107 Domestic Staff Allowance						11,659,296.00		13,991,600.00
12003001/21020108 Shift Allowance			227,070.00	227,070.00	227,070.00+		231,612.00	
12003001/21020111 Hazard Allowance			41,177,600.00	41,177,600.00	41,177,600.00+	420,000.00	42,001,149.00	504,200.00
12003001/21020114 Duty Allowance			49,603,950.00	49,603,950.00	49,603,950.00+	40,629,160.00	50,596,022.00	48,755,100.00
12003001/21020135 Robe & Outfit Allowances			41,680,240.00	41,680,240.00	41,680,240.00+	41,100,100.00		49,320,500.00
Sub Total: Personnel Cost	606,721,259.10	655,907,419.23	641,502,560.00	641,502,560.00	14,404,859.23-	535,872,970.00	611,818,750.00	643,049,100.00
12003001/22020101 Local Travel and Transport - Training	11,250,000.00		10,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	10,200,000.00	12,000,000.00
12003001/22020102 Local Travel and Transport - Others		3,000,000.00	10,000,000.00	10,000,000.00	7,000,000.00+	15,000,000.00	10,200,000.00	12,000,000.00
12003001/22020103 International Transport and Travels - Training	23,500,000.00	1,500,000.00	24,000,000.00	24,000,000.00	22,500,000.00+	115,000,000.00	24,480,000.00	18,000,000.00
12003001/22020201 Electricity Charges			3,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00	3,060,000.00	3,600,200.00
12003001/22020202 Telephone Charge						2,000,000.00		2,399,800.00
12003001/22020206 Sewerage Charges						500,000.00		
12003001/22020208 Software Charges Licensed Renewal			1,800,000.00	1,800,000.00	1,800,000.00+	1,000,000.00	1,836,002.00	1,200,400.00
12003001/22020301 Office Stationeries/Computer Consumables			5,000,000.00	9,600,000.00	9,600,000.00+	15,000,000.00	5,100,000.00	3,600,200.00
12003001/22020302 Books			1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00	1,530,000.00	1,799,600.00
12003001/22020303 Newspapers			500,000.00	500,000.00	500,000.00+	1,000,000.00	510,000.00	600,200.00
12003001/22020304 Magazines & Periodicals			500,000.00	500,000.00	500,000.00+	500,000.00	510,000.00	600,200.00
12003001/22020305 Printing of non Security Documents			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,020,000.00	1,200,400.00
12003001/22020307 Drugs and Medical Supplies			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,020,000.00	1,200,400.00
12003001/22020309 Uniforms & Other Clothing			50,000.00	50,000.00	50,000.00+	100,000.00	50,997.00	120,000.00
12003001/22020311 Food Stuff/Catering Materials Supplies			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,040,000.00	2,399,800.00
12003001/22020401 Maintenance of Motor Vehicle/Transport Equipment	5,000,000.00		10,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	10,200,000.00	12,000,000.00
12003001/22020402 Maintenance of Office Furniture		3,000,000.00	5,000,000.00	10,000,000.00	7,000,000.00+	7,000,000.00	5,100,000.00	6,000,000.00
12003001/22020403 Maintenance of Office Building Residential Qtrs	106,258,031.00	8,000,000.00	10,000,000.00	10,000,000.00	2,000,000.00+	10,000,000.00	10,200,000.00	12,000,000.00
12003001/22020404 Maintenance of Office/IT Equipments			1,500,000.00	6,500,000.00	6,500,000.00+	1,000,000.00	1,530,000.00	1,200,400.00
12003001/22020405 Maintenance of Plants & Generators			3,000,000.00	6,000,000.00	6,000,000.00+	3,500,000.00	3,060,000.00	4,200,400.00
12003001/22020406 Other Maintenance Services			1,500,000.00	1,500,000.00	1,500,000.00+	1,000,000.00	1,530,000.00	1,200,400.00
12003001/22020411 Maintenance of Communication Equipments			1,800,000.00	1,800,000.00	1,800,000.00+	1,500,000.00	1,836,002.00	1,799,600.00
12003001/22020501 Local Training			24,000,000.00	24,000,000.00	24,000,000.00+	20,000,000.00	24,480,000.00	24,000,000.00
12003001/22020502 International Training			10,000,000.00	10,000,000.00	10,000,000.00+	200,000,000.00	10,200,000.00	12,000,000.00
12003001/22020601 Security Services			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,400,000.00	24,000,000.00
12003001/22020604 Security Vote (Including Operations)	670,000,000.00	295,000,000.00	320,000,000.00	320,000,000.00	25,000,000.00+	320,000,000.00	326,400,000.00	384,000,000.00
12003001/22020605 Cleaning & Fumigation Services			500,000.00	500,000.00	500,000.00+	500,000.00	510,000.00	600,200.00
12003001/22020702 Information Technology Consulting			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,040,000.00	2,399,800.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - Cont'd...

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
12003001/22020703 Legal Services								
12003001/22020801 Motor Vehicle Fuel Cost			5,000,000.00	5,000,000.00	5,000,000.00+	6,000,000.00	5,100,000.00	5,100,000.00
12003001/22020802 Other Transport Equipment Fuel Cost			10,000,000.00	20,000,000.00	20,000,000.00+	12,000,000.00	10,200,000.00	14,399,800.00
12003001/22020803 Plant/Generator Fuel Cost			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,100,000.00	6,000,000.00
12003001/22020901 Bank Charges (Other than Interest)			6,000,000.00	16,000,000.00	16,000,000.00+	18,000,000.00	6,120,000.00	7,799,600.00
12003001/22020902 Insurance Premium		1,300,000.00			1,300,000.00-	200,000.00		240,100.00
12003001/22021001 Refreshment & Meals			4,000,000.00	4,000,000.00	4,000,000.00+		4,080,000.00	
12003001/22021002 Honorarium & Sitting Allowance	463,000,000.00	300,000,000.00	2,000,000.00	3,000,000.00	3,000,000.00+	2,000,000.00	2,040,000.00	2,399,800.00
12003001/22021003 Publicity and Advertisements			300,000,000.00	400,000,000.00	100,000,000.00+	600,000,000.00	510,000,000.00	360,000,000.00
12003001/22021004 Medical Expenses			500,000.00	500,000.00	500,000.00+	500,000.00	510,000.00	600,200.00
12003001/22021006 Postages & courier Services			500,000.00	500,000.00	500,000.00+	5,500,000.00	510,000.00	600,200.00
12003001/22021007 Welfare Packages			500,000.00	500,000.00	500,000.00+	300,000.00	510,000.00	360,100.00
12003001/22021009 Sporting Activities	35,450,000.00	481,050,000.00	400,000,000.00	620,000,000.00	138,950,000.00+	500,000,000.00	20,400,000.00	360,000,000.00
12003001/22021014 Annual Budget Expenses & Administration	250,000.00	150,000.00	300,000.00	300,000.00	300,000.00+	200,000.00	306,002.00	240,100.00
12003001/22021016 Servicom			150,000.00	250,000.00	100,000.00+	250,000.00	255,006.00	300,100.00
12003001/22021019 Medical Expenses - International			150,000.00	150,000.00	150,000.00+	150,000.00	153,001.00	180,100.00
Sub-Total: Overhead	1,314,708,031.00	1,093,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00+		5,100,000.00	
TOTAL RECURRENT EXPENDITURE	1,921,429,290.10	1,748,907,419.23	1,850,352,560.00	2,228,952,560.00	494,450,000.00+	1,917,200,000.00	1,049,427,010.00	1,306,442,500.00
23001001 - MINISTRY OF INFORMATION & STRATEGY					480,045,140.77+	2,453,072,970.00	1,661,245,760.00	1,949,491,600.00
23001001/21010101 Basic Salary	219,922,701.57	172,071,763.65	88,910,068.00	88,910,068.00	83,161,695.65-	88,910,068.00	90,688,267.00	106,692,600.00
23001001/21010102 Overtime Payments			3,560,244.00	3,560,244.00	3,560,244.00+	2,560,245.00	3,631,445.00	3,072,100.00
23001001/21010103 Consolidated Revenue Fund Charges - Salaries			5,802,598.00	5,802,598.00	5,802,598.00+	5,802,198.00	5,918,649.00	6,962,800.00
23001001/21020101 Housing/Rent Allowance			34,999,283.00	34,999,283.00	34,999,283.00+	34,999,283.00	35,699,271.00	41,998,800.00
23001001/21020102 Transport Allowance			7,089,600.00	7,089,600.00	7,089,600.00+	7,089,600.00	7,231,389.00	8,507,800.00
23001001/21020103 Meal Subsidy			3,471,600.00	3,471,600.00	3,471,600.00+	3,471,600.00	3,541,036.00	4,165,700.00
23001001/21020104 Utility Allowance			2,389,161.00	2,389,161.00	2,389,161.00+	2,389,161.00	2,436,940.00	2,866,800.00
23001001/21020105 Entertainment Allowance			881,361.00	881,361.00	881,361.00+	881,361.00	898,984.00	1,057,600.00
23001001/21020106 Leave Allowance			9,747,695.00	9,747,695.00	9,747,695.00+	9,747,695.00	9,942,653.00	11,697,500.00
23001001/21020107 Domestic Staff Allowance			10,908,508.00	10,908,508.00	10,908,508.00+	10,908,508.00	11,126,683.00	13,090,000.00
23001001/21020111 Hazard Allowance			374,361.00	374,361.00	374,361.00+	374,361.00	381,852.00	449,000.00
23001001/21020112 Rural Posting Allowance			187,181.00	187,181.00	187,181.00+		190,926.00	
Sub Total: Personnel Cost	440,783,295.36	495,721,841.22	533,918,210.00	701,983,780.00	206,261,938.78+	465,077,370.00	544,596,592.00	558,092,600.00
24001001/22020101 Local Travel and Transport - Training	2,300,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	1,300,000.00	1,020,000.00	1,559,500.00
24001001/22020102 Local Travel and Transport - Others			500,000.00	500,000.00	500,000.00+	1,500,000.00	510,000.00	1,799,600.00
24001001/22020201 Electricity Charges						30,000.00		36,000.00
24001001/22020203 Internet Access Charges			500,000.00	500,000.00	500,000.00+	100,000.00	510,000.00	120,000.00
24001001/22020205 Water Rate			50,000.00	50,000.00	50,000.00+	20,000.00	50,997.00	24,000.00
24001001/22020207 Leased Communication Lines(s)						1,000,000.00		1,200,400.00
24001001/22020208 Software Charges/License Renewal						1,000,000.00		1,200,400.00
24001001/22020301 Office Stationeries/Computer Consumables	190,000.00	55,000.00	1,500,000.00	1,500,000.00	1,445,000.00+	500,000.00	1,530,000.00	600,200.00
24001001/22020309 Uniforms & Other Clothing			100,000.00	100,000.00	100,000.00+	100,000.00	102,004.00	120,000.00
24001001/22020401 Maintenance of Motor Vehicle/Transport Equipment						2,000,000.00		2,399,800.00
24001001/22020402 Maintenance of Office Furniture						200,000.00		240,100.00

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
24001001/22020403						500,000.00		600,200.00
24001001/22020404						1,000,000.00		1,200,400.00
24001001/22020405						500,000.00		600,200.00
24001001/22020501			300,000.00	300,000.00	300,000.00+	200,000.00	306,002.00	240,100.00
24001001/22020801	60,000.00	35,700.00	400,000.00	480,000.00	364,300.00+	500,000.00	407,996.00	600,200.00
24001001/22020803		45,000.00	300,000.00	300,000.00	255,000.00+	500,000.00	306,002.00	600,200.00
24001001/22021001			400,000.00	400,000.00	400,000.00+	500,000.00	407,996.00	600,200.00
24001001/22021003	20,000,000.00	760,000.00	150,000.00	150,000.00	610,000.00-	2,000,000.00	153,001.00	2,399,800.00
24001001/22021004			150,000.00	150,000.00	150,000.00+	300,000.00	153,001.00	360,100.00
24001001/22021006		34,300.00	100,000.00	100,000.00	65,700.00+	250,000.00	102,004.00	300,100.00
24001001/22021007	3,250,000.00					2,000,000.00		2,399,800.00
24001001/22021009			300,000.00	300,000.00	300,000.00+	200,000.00	306,002.00	240,100.00
24001001/22021014		50,000.00	250,000.00	250,000.00	200,000.00+	250,000.00	255,006.00	300,100.00
24001001/22021016			100,000.00	100,000.00	100,000.00+	150,000.00	102,004.00	180,100.00
Sub-Total: Overhead	25,800,000.00	980,000.00	6,100,000.00	6,100,000.00	5,120,000.00+	16,600,000.00	6,222,015.00	19,921,600.00
TOTAL RECURRENT EXPENDITURE	245,722,701.57	173,051,763.65	174,421,660.00	174,421,660.00	1,369,896.35+	183,734,080.00	177,910,110.00	220,482,300.00
23003001 - BROADCASTING CORPORATION OF ABIA STATE - TV								
23003001/21010101	312,565,559.37	308,910,186.18	165,257,396.00	165,257,396.00	143,652,790.18-	157,570,083.00	168,562,546.00	189,084,000.00
23003001/21010103			7,875,610.00	7,875,610.00	7,875,610.00+	7,875,611.00	8,033,126.00	9,450,200.00
23003001/21020101			67,587,440.00	67,587,440.00	67,587,440.00+	64,180,290.00	68,939,196.00	77,016,800.00
23003001/21020102			13,562,400.00	13,562,400.00	13,562,400.00+	12,712,800.00	13,833,648.00	15,255,700.00
23003001/21020103			6,086,400.00	6,086,400.00	6,086,400.00+	5,672,400.00	6,208,129.00	6,806,700.00
23003001/21020104			3,573,600.00	3,573,600.00	3,573,600.00+		3,645,076.00	
23003001/21020105			990,000.00	990,000.00	990,000.00+	882,000.00	1,009,796.00	1,058,800.00
23003001/21020106			16,525,740.00	16,525,740.00	16,525,740.00+	15,754,335.00	16,856,256.00	18,905,200.00
23003001/21020107			22,523,640.00	22,523,640.00	22,523,640.00+	18,943,832.00	22,974,109.00	22,732,300.00
23003001/21020114			67,519,854.00	67,519,854.00	67,519,854.00+	56,262,770.00	68,870,247.00	67,515,000.00
Sub Total: Personnel Cost	312,565,559.37	308,910,186.18	371,502,080.00	371,502,080.00	62,591,893.82-	339,854,121.00	378,932,129.00	407,824,700.00
23003001/22020101			2,000,000.00	2,000,000.00	2,000,000.00+	2,040,000.00	2,040,000.00	2,447,800.00
23003001/22020102			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,040,000.00	2,399,800.00
23003001/22020201			2,000,000.00	2,000,000.00	2,000,000.00+	2,040,000.00	2,040,000.00	2,447,800.00
23003001/22020208			4,000,000.00	4,000,000.00	4,000,000.00+	4,080,000.00	4,080,000.00	4,895,600.00
23003001/22020301			3,000,000.00	3,000,000.00	3,000,000.00+	4,000,000.00	3,060,000.00	4,799,600.00
23003001/22020302			500,000.00	500,000.00	500,000.00+	510,000.00	510,000.00	612,200.00
23003001/22020305			2,000,000.00	2,000,000.00	2,000,000.00+	2,040,000.00	2,040,000.00	2,447,800.00
23003001/22020306			2,000,000.00	2,000,000.00	2,000,000.00+	2,040,000.00	2,040,000.00	2,447,800.00
23003001/22020309			1,000,000.00	1,000,000.00	1,000,000.00+	1,020,000.00	1,020,000.00	1,224,400.00
23003001/22020401			2,500,000.00	2,500,000.00	2,500,000.00+	2,550,000.00	2,550,000.00	3,060,000.00
23003001/22020402			2,000,000.00	2,000,000.00	2,000,000.00+	2,040,000.00	2,040,000.00	2,447,800.00
23003001/22020403			2,000,000.00	2,000,000.00	2,000,000.00+	2,040,000.00	2,040,000.00	2,447,800.00
23003001/22020404			2,000,000.00	2,000,000.00	2,000,000.00+	2,040,000.00	2,040,000.00	
23003001/22020406			2,000,000.00	2,000,000.00	2,000,000.00+	4,000,000.00	2,040,000.00	4,799,600.00

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
23003001/22020501 Local Training			300,000.00	300,000.00	300,000.00+	2,000,000.00	306,002.00	2,399,800.00
23003001/22020601 Security Services			3,000,000.00	3,000,000.00	3,000,000.00+	3,060,000.00	3,060,000.00	3,672,200.00
23003001/22020602 Office Rent			5,000,000.00	5,000,000.00	5,000,000.00+	5,100,000.00	5,100,000.00	6,120,000.00
23003001/22020605 Cleaning & Fumigation Services			3,000,000.00	3,000,000.00	3,000,000.00+	1,000,000.00	3,060,000.00	1,200,400.00
23003001/22020701 Financial Consulting			500,000.00	500,000.00	500,000.00+	5,100,000.00	510,000.00	6,120,000.00
23003001/22020703 Legal Services			6,000,000.00	6,000,000.00	6,000,000.00+	6,120,000.00	6,120,000.00	7,344,500.00
23003001/22020708 Medical Consulting			500,000.00	500,000.00	500,000.00+	1,000,000.00	510,000.00	1,200,400.00
23003001/22020801 Motor Vehicle Fuel Cost			5,000,000.00	5,000,000.00	5,000,000.00+	5,500,000.00	5,100,000.00	6,600,200.00
23003001/22020803 Plant/Generator Fuel Cost			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,400,000.00	24,000,000.00
23003001/22021001 Refreshment & Meals			5,000,000.00	5,000,000.00	5,000,000.00+	1,000,000.00	5,100,000.00	1,200,400.00
23003001/22021002 Honourarium & Sitting Allowance			2,000,000.00	2,000,000.00	2,000,000.00+	2,040,000.00	2,040,000.00	2,447,800.00
23003001/22021004 Medical Expenses			2,000,000.00	2,000,000.00	2,000,000.00+	2,040,000.00	2,040,000.00	2,447,800.00
23003001/22021006 Postage and Courier Services			2,000,000.00	2,000,000.00	2,000,000.00+	200,000.00	2,040,000.00	240,100.00
23003001/22021007 Welfare Packages		50,000.00			50,000.00-	4,000,000.00		4,799,600.00
23003001/22021008 Subscription to Professional Bodies			2,000,000.00	2,000,000.00	2,000,000.00+	2,040,000.00	2,040,000.00	2,447,800.00
23003001/22021014 Annual Budget Expenses and Administration			250,000.00	250,000.00	250,000.00+	250,000.00	255,006.00	300,100.00
23003001/22021016 Servicom						150,000.00		180,100.00
Sub-Total: Overhead		50,000.00	87,550,000.00	87,550,000.00	87,500,000.00+	91,000,000.00	89,301,008.00	109,199,200.00
TOTAL RECURRENT EXPENDITURE	312,565,559.37	308,960,186.18	459,052,080.00	459,052,080.00	150,091,893.82+	430,854,121.00	468,233,137.00	517,023,900.00
23004001 - BROADCASTING CORPORATION OF ABIA STATE - RADIO								
23004001/21010101 Basic Salary	90,000,000.00	90,626,470.04			90,626,470.04-			
Sub Total: Personnel Cost	90,000,000.00	90,626,470.04			90,626,470.04-			
23004001/22020102 Local Travel and Transport - Others	107,316,122.35							
Sub-Total: Overhead	107,316,122.35							
TOTAL RECURRENT EXPENDITURE	197,316,122.35	90,626,470.04			90,626,470.04-			
23004001 - GOVERNMENT PRINTING PRESS								
23013001/21010101 Basic Salary		50,000.00			50,000.00-			
Sub Total: Personnel Cost		50,000.00			50,000.00-			
TOTAL RECURRENT EXPENDITURE		50,000.00			50,000.00-			
23055001 - ABIA STATE PRINTING & PUBLISHING CORPORATION								
23055001/21010101 Basic Salary	113,278,700.49	44,697,055.67	42,313,815.00	42,313,815.00	2,383,240.67-	42,313,812.00-	43,160,090.00	50,776,700.00
23055001/21010102 Overtime Payments			7,500,000.00	7,500,000.00	7,500,000.00+	2,000,000.00	7,650,000.00	2,399,800.00
23055001/21020101 Housing/Rent Allowance			14,849,690.00	14,849,690.00	14,849,690.00+	18,537,252.00	15,146,688.00	22,244,900.00
23055001/21020102 Transport Allowance			4,360,800.00	4,360,800.00	4,360,800.00+	4,332,000.00	4,448,015.00	5,198,100.00
23055001/21020103 Meal Subsidy			188,400.00	188,400.00	188,400.00+	2,800,400.00	192,169.00	3,360,200.00
23055001/21020104 Utility Allowance			1,009,200.00	1,009,200.00	1,009,200.00+	1,082,400.00	1,029,380.00	1,298,900.00
23055001/21020105 Entertainment Allowance			36,000.00	36,000.00	36,000.00+	36,000.00	36,720.00	43,200.00
23055001/21020106 Leave Allowance			4,202,583.00	4,202,583.00	4,202,583.00+	8,350,898.00	4,286,640.00	10,021,600.00
23055001/21020107 Domestic Staff Allowance			794,952.00	794,952.00	794,952.00+	794,958.00	810,847.00	954,300.00
Sub Total: Personnel Cost	440,783,295.36	495,721,841.22	533,918,210.00	701,983,780.00	206,261,938.78+	465,077,370.00	544,596,592.00	558,092,600.00

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
23055001/22020101			1,300,000.00	1,300,000.00	1,300,000.00+	600,000.00	306,002.00	720,300.00
23055001/22020102	205,765,016.05	370,000.00	1,300,000.00	1,300,000.00	930,000.00+	500,000.00	306,002.00	600,200.00
23055001/22020203			350,000.00	350,000.00	350,000.00+		153,001.00	
23055001/22020301			500,000.00	500,000.00	500,000.00+	100,000.00	510,000.00	120,000.00
23055001/22020305			2,000,000.00	2,000,000.00	2,000,000.00+			
23055001/22020401			500,000.00	500,000.00	500,000.00+	200,000.00	510,000.00	240,100.00
23055001/22020402			200,000.00	200,000.00	200,000.00+	100,000.00	203,998.00	120,000.00
23055001/22020403						150,000.00		180,100.00
23055001/22020404			1,300,000.00	1,300,000.00	1,300,000.00+		306,002.00	
23055001/22020405			250,000.00	250,000.00	250,000.00+	300,000.00	255,006.00	360,100.00
23055001/22020501						700,000.00		840,300.00
23055001/22020701			500,000.00	500,000.00	500,000.00+		510,000.00	
23055001/22020801			250,000.00	250,000.00	250,000.00+	300,000.00	255,006.00	360,100.00
23055001/22020803			1,100,000.00	1,100,000.00	1,100,000.00+	200,000.00	203,998.00	240,100.00
23055001/22020901			500,000.00	500,000.00	500,000.00+	40,000.00	510,000.00	48,000.00
23055001/22021001			300,000.00	300,000.00	300,000.00+		306,002.00	
23055001/22021003			150,000.00	150,000.00	150,000.00+	1,200,000.00	153,001.00	1,440,500.00
23055001/22021004			150,000.00	150,000.00	150,000.00+	300,000.00	153,001.00	360,100.00
23055001/22021006			150,000.00	150,000.00	150,000.00+	150,000.00	153,001.00	180,100.00
23055001/22021007	50,000.00	50,000.00	4,200,000.00	4,200,000.00	4,150,000.00+	550,000.00	203,998.00	660,200.00
23055001/22021009			300,000.00	300,000.00	300,000.00+	150,000.00	306,002.00	180,100.00
23055001/22021014			250,000.00	250,000.00	250,000.00+	250,000.00	255,006.00	300,100.00
23055001/22021016			150,000.00	150,000.00	150,000.00+	150,000.00	153,001.00	180,100.00
Sub-Total: Overhead	205,815,016.05	420,000.00	15,700,000.00	15,700,000.00	15,280,000.00+	5,940,000.00	5,712,027.00	7,130,500.00
TOTAL RECURRENT EXPENDITURE	319,093,716.54	45,117,055.67	90,955,440.00	90,955,440.00	45,838,384.33+	86,187,720.00	82,472,576.00	103,428,200.00
25001001 - OFFICE OF THE HEAD OF CIVIL SERVICE								
25001001/21010101	26,578,925.55	29,140,049.83	20,762,170.00	20,762,170.00	8,377,879.83-	20,024,097.00	21,177,416.00	24,028,800.00
25001001/21010102			1,251,130.00	1,251,130.00	1,251,130.00+	1,949,607.00	1,276,148.00	2,339,700.00
25001001/21010103			6,350,000.00	6,350,000.00	6,350,000.00+		6,476,999.00	
25001001/21020101			9,824,390.00	9,824,390.00	9,824,390.00+	9,523,980.00	10,020,873.00	11,428,600.00
25001001/21020102			1,401,600.00	1,401,600.00	1,401,600.00+	1,377,600.00	1,429,631.00	1,653,100.00
25001001/21020103			607,200.00	607,200.00	607,200.00+	595,200.00	619,348.00	714,300.00
25001001/21020104			1,482,290.00	1,482,290.00	1,482,290.00+	1,472,690.00	1,511,941.00	1,767,100.00
25001001/21020105			1,185,890.00	1,185,890.00	1,185,890.00+	1,185,890.00	1,209,611.00	1,422,600.00
25001001/21020106			2,076,230.00	2,076,230.00	2,076,230.00+	2,002,410.00	2,117,755.00	2,403,300.00
25001001/21020107			3,669,680.00	3,669,680.00	3,669,680.00+	3,669,676.00	3,743,072.00	4,403,400.00
25001001/21020109			10,800,000.00	10,800,000.00	10,800,000.00+	5,140,000.00	11,016,002.00	6,168,100.00
Sub-Total: Personnel Cost	26,578,925.55	29,140,049.83	59,410,580.00	59,410,580.00	30,270,530.17+	46,941,150.00	60,598,796.00	56,329,000.00
25001001/22020101	1,029,000.00	4,052,000.00	2,500,000.00	5,541,000.00	1,489,000.00+	5,000,000.00	2,550,000.00	3,600,200.00
25001001/22020102		1,300,000.00	1,500,000.00	1,500,000.00	200,000.00+	4,000,000.00	1,530,000.00	2,399,800.00
25001001/22020103				1,500,000.00	1,500,000.00+			
25001001/22020301	460,000.00	1,400,000.00	3,000,000.00	3,000,000.00	1,600,000.00+	2,500,000.00		600,200.00
25001001/22020401		400,000.00	400,000.00	400,000.00		400,000.00	510,000.00	480,200.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - Cont'd...

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
			300,000.00	300,000.00	300,000.00+	500,000.00	510,000.00	600,200.00
25001001/22020402	Maintenance of Office Furniture	1,210,000.00						
25001001/22020403	Maintenance of Office Building Residential Qtrs	2,500,000.00	200,000.00	500,000.00	3,500,000.00	1,000,000.00	510,000.00	1,200,400.00
25001001/22020405	Maintenance of Plants & Generators	620,000.00	150,000.00	250,000.00	250,000.00	100,000.00+	2,000,000.00	255,006.00
25001001/22020501	Local Training	2,000,000.00		300,000.00	300,000.00	300,000.00+	500,000.00	600,200.00
25001001/22020801	Motor Vehicle Fuel Cost		150,000.00	500,000.00	500,000.00	-350,000.00+	500,000.00	600,200.00
25001001/22020802	Other Transport Equipment Fuel Cost	640,000.00					500,000.00	600,200.00
25001001/22020803	Plant/Generator Fuel Cost	1,210,000.00	250,000.00	250,000.00	2,250,000.00	2,000,000.00+	500,000.00	255,006.00
25001001/22021001	Refreshment & Meals	500,000.00		200,000.00	200,000.00	200,000.00+	200,000.00	240,100.00
25001001/22021002	Honorarium & Sitting Allowance		600,000.00	500,000.00	500,000.00	100,000.00-	1,500,000.00	600,200.00
25001001/22021003	Publicity and Advertisements			200,000.00	200,000.00	200,000.00+	350,000.00	420,200.00
25001001/22021004	Medical Expenses	1,000,000.00		450,000.00	450,000.00	450,000.00+	300,000.00	360,100.00
25001001/22021006	Postages & courier Services			250,000.00	250,000.00	250,000.00+	50,000.00	60,000.00
25001001/22021007	Welfare Packages	10,250,000.00	9,500,000.00	3,800,000.00	12,000,000.00	2,500,000.00+	20,000,000.00	6,000,000.00
25001001/22021009	Sporting Activities			250,000.00	250,000.00	250,000.00+	200,000.00	240,100.00
25001001/22021014	Annual Budget Expenses & Administration	150,000.00	50,000.00	200,000.00	200,000.00	150,000.00+	250,000.00	300,100.00
25001001/22021016	Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	180,100.00
25001001/22021021	Special Day/Celebration			200,000.00	200,000.00	200,000.00+	1,000,000.00	
Sub-Total: Overhead	21,569,000.00	18,052,000.00	15,700,000.00	33,441,000.00	15,389,000.00+	41,400,000.00	12,699,027.00	20,883,100.00
TOTAL RECURRENT EXPENDITURE	48,147,925.55	47,192,049.83	75,110,580.00	92,851,580.00	45,659,530.17+	88,341,150.00	73,297,823.00	77,212,100.00
25005001 - BUREAU OF TRAINING								
25005001/21010101	Basic Salary	41,443,605.45	28,271,675.58	20,790,080.00	20,790,080.00	7,481,595.58-	20,136,142.00	21,205,879.00
25005001/21010102	Overtime Payments			2,800,000.00	2,800,000.00	2,800,000.00+		2,856,002.00
25005001/21010103	Consolidated Revenue Fund Charges - Salaries	7,487,220.00		7,228,234.00	7,228,234.00	7,228,234.00+	8,666,936.00	8,842,041.00
25005001/21020101	Housing/Rent Allowance			8,668,668.00	8,668,668.00	8,668,668.00+		10,399,800.00
25005001/23020102	Construction/Provision of Residential Buildings			1,829,600.00	1,829,600.00	1,829,600.00+	1,866,191.00	
25005001/21020103	Meal Subsidy			902,400.00	902,400.00	902,400.00+	922,800.00	1,106,900.00
25005001/21020104	Utility Allowance			500,400.00	500,400.00	500,400.00+	831,561.00	997,600.00
25005001/21020105	Entertainment Allowance			108,000.00	108,000.00	108,000.00+	464,361.00	557,000.00
25005001/21020106	Leave Allowance			2,079,008.00	2,079,008.00	2,079,008.00+	2,043,595.00	2,452,600.00
25005001/21020107	Domestic Staff Allowance			2,649,840.00	2,649,840.00	2,649,840.00+	3,055,775.00	3,667,400.00
25005001/21020109	Call Duties Allowance			1,728,000.00	1,728,000.00	1,728,000.00+	1,608,000.00	1,929,200.00
Sub Total: Personnel Cost	48,930,825.45	28,271,675.58	49,284,230.00	49,284,230.00	21,012,554.42+	37,729,170.00	50,269,921.00	45,273,800.00
25005001/22020101	Local Travel and Transport - Training	400,000.00		800,000.00	800,000.00	800,000.00+	1,000,000.00	1,200,400.00
25005001/22020102	Local Travel and Transport - Others			500,000.00	500,000.00	500,000.00+	764,976.00	918,300.00
25005001/22020203	Internet Access Charges						50,024.00	60,000.00
25005001/22020301	Office Stationeries/Computer Consumables	450,000.00	150,000.00	500,000.00	500,000.00	350,000.00+	300,000.00	360,100.00
25005001/22020309	Uniforms & Other Clothing			50,000.00	50,000.00	50,000.00+	50,000.00	60,000.00
25005001/22020310	Teaching aids/Instruction Materials			100,000.00	100,000.00	100,000.00+	110,000.00	132,000.00
25005001/22020401	Maintenance of Motor Vehicle/Transport Equipment			350,000.00	350,000.00	350,000.00+	385,000.00	462,200.00
25005001/22020402	Maintenance of Office Furniture			200,000.00	200,000.00	200,000.00+	150,000.00	180,100.00
25005001/22020403	Maintenance of Office Building Residential Qtrs			400,000.00	400,000.00	400,000.00+	200,000.00	240,100.00
25005001/22020405	Maintenance of Plants & Generators			100,000.00	100,000.00	100,000.00+	110,000.00	132,000.00
25005001/22020501	Local Training	2,072,600.00		300,000.00	300,000.00	300,000.00+	330,000.00	396,100.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - Cont'd...

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
25005001/22020801 Motor Vehicle Fuel Cost			200,000.00	200,000.00	200,000.00+	220,000.00	203,998.00	264,100.00
25005001/22020803 Plant/Generator Fuel Cost			200,000.00	200,000.00	200,000.00+	280,000.00	203,998.00	336,100.00
25005001/22020901 Bank Charges (Other Than Interest)						50,000.00		60,000.00
25005001/22021001 Refreshment & Meals			250,000.00	250,000.00	250,000.00+		255,006.00	
25005001/22021004 Medical Expenses			50,000.00	50,000.00	50,000.00+	200,000.00	50,997.00	240,100.00
25005001/22021005 Service Schools Fees Payment			1,800,000.00	1,800,000.00	1,800,000.00+		1,836,002.00	
25005001/22021007 Welfare Packages	300,000.00					50,000.00		60,000.00
25005001/22021009 Sporting Activities						150,000.00		180,100.00
25005001/22021014 Annual Budget Expenses and Administration		50,000.00	250,000.00	250,000.00	200,000.00+	250,000.00	255,006.00	300,100.00
25005001/22021016 Serviccom			150,000.00	150,000.00	150,000.00+	150,000.00	153,001.00	180,100.00
Sub-Total: Overhead	3,222,600.00	200,000.00	6,200,000.00	6,200,000.00	6,000,000.00+	4,800,000.00	6,120,012.00	5,761,900.00
TOTAL RECURRENT EXPENDITURE	52,153,425.45	28,471,675.58	55,484,230.00	55,484,230.00	27,012,554.42+	42,529,170.00	56,389,933.00	51,035,700.00
25005002 - BUREAU OF COMMON SERVICES								
25005002/21010101 Basic Salary	47,967,829.49	35,472,948.36	25,518,534.00	25,518,534.00	9,954,414.36-	23,827,746.00	26,028,906.00	28,593,100.00
25005002/21010102 Overtime Payments			1,659,869.00	1,659,869.00	1,659,869.00+	1,676,967.00	1,693,063.00	2,012,000.00
25005002/21010103 Consolidation Revenue Fund Charges - Salaries	7,487,220.00							
25005002/21020101 House/Rent Allowance			8,697,370.00	8,697,370.00	8,697,370.00+	7,754,099.00	8,871,319.00	9,304,900.00
25005002/21020102 Transport Allowance			1,840,800.00	1,840,800.00	1,840,800.00+	1,742,400.00	1,877,618.00	2,091,200.00
25005002/21020103 Meal Subsidy			800,400.00	800,400.00	800,400.00+	753,600.00	816,403.00	904,000.00
25005002/21020104 Utility Allowance			817,163.00	817,163.00	817,163.00+	785,961.00	833,500.00	943,500.00
25005002/21020105 Entertainment Allowance			428,361.00	428,361.00	428,361.00+	410,361.00	436,932.00	492,200.00
25005002/21020106 Leave Allowance			2,131,153.00	2,131,153.00	2,131,153.00+	1,962,075.00	2,173,782.00	2,354,200.00
25005002/21020107 Domestic Staff Allowance			1,995,838.00	1,995,838.00	1,995,838.00+	1,465,871.00	2,035,754.00	1,758,700.00
25005002/21020109 Call Duties Allowance			1,740,000.00	1,740,000.00	1,740,000.00+	1,560,000.00	1,774,802.00	1,871,600.00
25005002/21020111 Hazard Allowance			374,361.00	374,361.00	374,361.00+		381,852.00	
25005002/21020119 Clinical Allowance			374,361.00	374,361.00	374,361.00+		381,852.00	
Sub Total: Personnel Cost	55,455,049.49	35,472,948.36	46,378,210.00	46,378,210.00	10,905,261.64+	41,939,080.00	47,305,783.00	50,325,400.00
25005002/22020101 Local Travel and Transport - Training			400,000.00	400,000.00	400,000.00+	400,000.00	407,996.00	480,200.00
25005002/22020102 Local Travel and Transport - Others			300,000.00	300,000.00	300,000.00+	300,000.00	306,002.00	360,100.00
25005002/22020205 Water Rates			50,000.00	50,000.00	50,000.00+	50,000.00	50,997.00	60,000.00
25005002/22020301 Office Stationeries /Computer Consumables		50,000.00	300,000.00	300,000.00	250,000.00+	300,000.00	306,002.00	360,100.00
25005002/22020401 Maintenance of Motor Vehicle /Transport Equipment		200,000.00	250,000.00	250,000.00	50,000.00+	250,000.00	255,006.00	300,100.00
25005002/22020402 Maintenance of Office Furniture			150,000.00	150,000.00	150,000.00+	150,000.00	153,001.00	180,100.00
25005002/22020405 Maintenance of Plants & Generators			150,000.00	150,000.00	150,000.00+	150,000.00	153,001.00	180,100.00
25005002/22020501 Local Training			300,000.00	300,000.00	300,000.00+	300,000.00	306,002.00	360,100.00
25005002/22020801 Motor Vehicle Fuel Cost			200,000.00	200,000.00	200,000.00+	200,000.00	203,998.00	240,100.00
25005002/22020803 Plant/Generator Fuel Cost			150,000.00	150,000.00	150,000.00+	153,000.00	153,001.00	183,700.00
25005002/22021001 Refreshment & Meals			150,000.00	150,000.00	150,000.00+		153,001.00	
25005002/22021003 Publicity and Advertisements			150,000.00	150,000.00	150,000.00+	150,000.00	153,001.00	180,100.00
25005002/22021004 Medical Expenses			100,000.00	100,000.00	100,000.00+	300,000.00	102,004.00	360,100.00
25005002/22021005 Service School Fees Payment	9,595,000.00							
25005002/22021007 Welfare Packages	750,000.00	150,000.00	500,000.00	500,000.00	350,000.00+	510,000.00	510,000.00	612,200.00
25005002/22021009 Sporting Activities			200,000.00	200,000.00	200,000.00+	200,000.00	203,998.00	240,100.00

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

	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018	Proposed Budget 2019 N
25005002/22021014 Annual Budget Expenses and Administration						250,000.00		300,100.00
25005002/22021016 Servicom						150,000.00		180,100.00
25005002/22021021 Special Days/Celebrations			150,000.00	150,000.00	150,000.00+		153,001.00	
Sub-Total: Overhead	10,345,000.00	400,000.00	3,500,000.00	3,500,000.00	3,100,000.00+	3,813,000.00	3,570,011.00	4,577,300.00
TOTAL RECURRENT EXPENDITURE	65,800,049.49	35,872,948.36	49,878,210.00	49,878,210.00	14,005,261.64+	45,752,080.00	50,875,794.00	54,902,700.00
25005003 - BUREAU OF SERVICE WELFARE								
25005003/21010101 Basic Salary	72,118,030.87	58,634,792.16	46,494,158.00	46,494,158.00	12,140,634.16-	41,183,070.00	47,424,038.00	49,420,100.00
25005003/21010102 Overtime			808,733.00	808,733.00	808,733.00+	1,515,855.00	824,904.00	1,818,700.00
25005003/21010103 Consolidated Revenue Fund Charges - Salaries		10,000,000.00	6,358,135.00	6,358,135.00	3,641,865.00-	6,358,136.00	6,485,301.00	7,630,200.00
25005003/21020101 Housing/Rent Allowance			5,982,264.00	5,982,264.00	5,982,264.00+	6,201,683.00	6,101,904.00	7,441,800.00
25005003/21020102 Transport Allowance			1,632,000.00	1,632,000.00	1,632,000.00+	1,411,200.00	1,664,641.00	1,693,800.00
25005003/21020103 Meal Subsidy			694,800.00	694,800.00	694,800.00+	600,800.00	708,701.00	721,400.00
25005003/21020104 Utility Allowance			764,361.00	764,361.00	764,361.00+	718,161.00	779,644.00	861,900.00
25005003/21020105 Entertainment Allowance			392,421.00	392,421.00	392,421.00+	392,421.00	400,272.00	470,600.00
25005003/21020106 Leave Allowance			1,836,702.00	1,836,702.00	1,836,702.00+	1,562,386.00	1,873,437.00	1,875,100.00
25005003/21020107 Domestic Staff Allowance			1,405,936.00	1,405,936.00	1,405,936.00+	1,518,868.00	1,434,052.00	1,822,400.00
25005003/21020108 Shift Allowance			144,200.00	144,200.00	144,200.00+	144,200.00	147,081.00	172,900.00
25005003/21020109 Call Duties Allowance						1,272,000.00		1,525,900.00
25005003/21020111 Hazard Allowance			72,000.00	72,000.00	72,000.00+	660,000.00	73,440.00	792,300.00
Sub Total: Personnel Cost	72,118,030.87	68,634,792.16	66,585,710.00	66,585,710.00	2,049,082.16-	63,538,780.00	67,917,415.00	76,247,100.00
25005003/22020101 Local Travel and Transport - Training			400,000.00	400,000.00	400,000.00+	400,000.00	407,996.00	480,200.00
25005003/22020102 Local Travel and Transport - Others	30,000.00		400,000.00	400,000.00	400,000.00+	450,000.00	407,996.00	540,200.00
25005003/22020203 Internet Access Charges			40,000.00	40,000.00	40,000.00+	40,000.00	40,804.00	48,000.00
25005003/22020301 Office Stationeries /Computer Consumables	170,000.00	50,000.00	350,000.00	350,000.00	300,000.00+	350,000.00	356,999.00	420,200.00
25005003/22020309 Uniforms and other Clothing			50,000.00	50,000.00	50,000.00+	50,000.00	50,997.00	60,000.00
25005003/22020402 Maintenance of Office Furniture	38,000.00	50,000.00	200,000.00	200,000.00	150,000.00+	100,000.00	203,998.00	120,000.00
25005003/22020403 Maintenance of Office Building Residential Qtrs	62,000.00					100,000.00		120,000.00
25005003/22020405 Maintenance of Plants & Generators	58,000.00		200,000.00	200,000.00	200,000.00+	210,000.00	203,998.00	252,100.00
25005003/22020501 Local Training						150,000.00		180,100.00
25005003/22020801 Motor Vehicle Fuel Cost	56,000.00		250,000.00	250,000.00	250,000.00+	200,000.00	255,006.00	240,100.00
25005003/22020803 Plant/Generator Fuel Cost	16,000.00	50,000.00	200,000.00	200,000.00	150,000.00+	200,000.00	203,998.00	240,100.00
25005003/22021001 Refreshment & Meals			300,000.00	300,000.00	300,000.00+	100,000.00	306,002.00	120,000.00
25005003/22021003 Publicity and Advertisements			150,000.00	150,000.00	150,000.00+		153,001.00	
25005003/22021004 Medical Expenses			100,000.00	100,000.00	100,000.00+	300,000.00	102,004.00	360,100.00
25005003/22021007 Welfare Packages	1,100,000.00	100,000.00	1,800,000.00	1,800,000.00	1,700,000.00+	1,500,000.00	1,836,002.00	1,799,600.00
25005003/22021009 Sporting Activities			150,000.00	150,000.00	150,000.00+	150,000.00	153,001.00	180,100.00
25005003/22021014 Annual Budget Expenses and Administration		50,000.00	250,000.00	250,000.00	200,000.00+	250,000.00	255,006.00	300,100.00
25005003/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	153,001.00	180,100.00
Sub-Total: Overhead	1,530,000.00	300,000.00	4,990,000.00	4,990,000.00	4,690,000.00+	4,700,000.00	5,089,809.00	5,641,000.00
TOTAL RECURRENT EXPENDITURE	73,648,030.87	68,934,792.16	71,575,710.00	71,575,710.00	2,640,917.84+	68,238,780.00	73,007,224.00	81,888,100.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - Cont'd...

	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
2505004 - BUREAU OF ADMINISTRATION								
25005004/21010101 Basic Salary	87,951,032.81	60,502,237.69	42,320,620.00	42,320,620.00	18,181,617.69-	37,143,576.00	43,167,027.00	44,572,600.00
25005004/21010102 Overtime Payments			4,484,460.00	4,484,460.00	4,484,460.00+	2,000,000.00	4,574,150.00	2,399,800.00
25005004/21010103 Consolidation Revenue Fund Charges - Salaries	7,487,220.00		7,602,600.00	7,602,600.00	7,602,600.00+	7,602,596.00	7,754,648.00	9,123,600.00
25005004/21020101 House/Rent Allowance			15,723,420.00	15,723,420.00	15,723,420.00+	14,138,848.00	16,037,890.00	16,966,400.00
25005004/21020102 Transport Allowance			4,261,600.00	4,261,600.00	4,261,600.00+	3,592,800.00	4,346,834.00	4,311,000.00
25005004/21020103 Meal Subsidy			1,857,600.00	1,857,600.00	1,857,600.00+	1,566,000.00	1,894,755.00	1,878,800.00
25005004/21020104 Utility Allowance			1,018,800.00	1,018,800.00	1,018,800.00+	860,400.00	1,039,172.00	1,032,400.00
25005004/21020105 Entertainment Allowance			126,000.00	126,000.00	126,000.00+	90,000.00	128,521.00	108,000.00
25005004/21020106 Leave Allowance			4,232,050.00	4,232,050.00	4,232,050.00+	3,839,150.00	4,316,706.00	4,607,400.00
25005004/21020107 Domestic Staff Allowance			2,384,860.00	2,384,860.00	2,384,860.00+	2,649,840.00	2,432,551.00	3,180,000.00
25005004/21020100 Duty Allowance			3,702,000.00	3,702,000.00	3,702,000.00+		3,776,045.00	
Sub Total: Personnel Cost	95,438,252.81	60,502,237.69	87,714,010.00	87,714,010.00	27,211,772.31+	73,483,210.00	89,468,299.00	88,180,000.00
25005004/22020101 Local Travel and Transport - Training	120,000.00	217,750.00	40,000.00	40,000.00	177,750.00-	1,000,000.00	40,804.00	1,200,400.00
25005004/22020102 Local Travel and Transport - Others	200,000.00	121,750.00	300,000.00	300,000.00	178,250.00+	2,000,000.00	306,002.00	2,399,800.00
25005004/22020205 Water Rates			50,000.00	50,000.00	50,000.00+	100,000.00	50,997.00	120,000.00
25005004/22020301 Office Stationeries /Computer Consumables	1,650,000.00		400,000.00	400,000.00	400,000.00+	400,000.00	407,996.00	480,200.00
25005004/22020401 Maintenance of Motor Vehicle /Transport Equipment			350,000.00	350,000.00	350,000.00+	500,000.00	356,999.00	600,200.00
25005004/22020402 Maintenance of Office Furniture	200,000.00		200,000.00	200,000.00	200,000.00+	200,000.00	203,998.00	240,100.00
25005004/22020403 Maintenance of Office Building Residential Qtrs			500,000.00	500,000.00	500,000.00+	350,000.00	510,000.00	420,200.00
25005004/22020405 Maintenance of Plants & Generators			200,000.00	200,000.00	200,000.00+	300,000.00	203,998.00	360,100.00
25005004/22020801 Motor Vehicle Fuel Cost			200,000.00	200,000.00	200,000.00+	200,000.00	203,998.00	240,100.00
25005004/22020803 Plant/Generator Fuel Cost		150,000.00	150,000.00	150,000.00		200,000.00	153,001.00	240,100.00
25005004/22021001 Refreshment & Meals			150,000.00	150,000.00	150,000.00+	150,000.00	153,001.00	180,100.00
25005004/22021004 Medical Expenses			100,000.00	100,000.00	100,000.00+	300,000.00	102,004.00	360,100.00
25005004/22021007 Welfare Packages	600,000.00					500,000.00		600,200.00
25005004/22021012 Promotion (Service Wide)			150,000.00	150,000.00	150,000.00+	50,000.00	153,001.00	60,000.00
25005004/22021014 Annual Budget Expenses and Administration		50,000.00	250,000.00	250,000.00	200,000.00+	250,000.00	255,006.00	300,100.00
25005004/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	153,001.00	180,100.00
Sub-Total: Overhead	2,770,000.00	539,500.00	3,190,000.00	3,190,000.00	2,650,500.00+	6,650,000.00	3,253,806.00	7,981,800.00
TOTAL RECURRENT EXPENDITURE	98,208,252.81	61,041,737.69	90,904,010.00	90,904,010.00	29,862,272.31+	80,133,210.00	92,722,105.00	96,161,800.00
25005007 - BUREAU OF ESTABLISHMENT								
25005007/21010101 Basic Salaries	56,491,765.20	68,262,917.70	69,554,800.00	69,554,800.00	1,291,882.30+	40,228,899.00	70,945,893.00	48,274,900.00
25005007/21010102 Overtime Payments						2,000,000.00		2,399,800.00
25005007/21010103 Consolidation Revenue Fund Charges - Salaries	7,487,220.00					2,160,000.00		2,591,900.00
25005007/21020101 House/Rent Allowance						16,272,659.00		19,527,000.00
25005007/21020102 Transport Allowance						4,341,503.00		5,210,100.00
25005007/21020103 Meal Subsidy						1,840,761.00		2,208,900.00
25005007/21020104 Utility Allowance						1,255,161.00		1,506,600.00
25005007/21020105 Entertainment Allowance						500,361.00		600,300.00
25005007/21020106 Leave Allowance						4,020,135.00		4,824,700.00
25005007/21020107 Domestic Staff Allowance						4,115,711.00		4,938,800.00
Sub Total: Personnel Cost	63,978,985.20	68,262,917.70	69,554,800.00	69,554,800.00	1,291,882.30+	76,735,190.00	70,945,893.00	92,083,000.00

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦
25005007/22020101 Local Travel and Transport - Training	630,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00	407,996.00	2,399,800.00
25005007/22020102 Local Travel and Transport - Others	1,500,000.00	150,000.00	1,500,000.00	1,500,000.00	1,350,000.00+	2,000,000.00	306,002.00	2,399,800.00
25005007/22020301 Office Stationeries/Computer Consumables		876,050.00	1,000,000.00	1,000,000.00	123,950.00+	300,000.00	306,002.00	360,100.00
25005007/22020305 Printing of Non Security Documents			500,000.00	500,000.00	500,000.00+	500,000.00	356,999.00	600,200.00
25005007/22020309 Uniforms and other Clothing			50,000.00	50,000.00	50,000.00+	50,000.00	50,997.00	60,000.00
25005007/22020401 Maintenance of Motor Vehicle /Transport Equipment		380,000.00	500,000.00	500,000.00	120,000.00+	500,000.00	255,006.00	600,200.00
25005007/22020402 Maintenance of Office Furniture			200,000.00	200,000.00	200,000.00+	200,000.00	203,998.00	240,100.00
25005007/22020403 Maintenance of Office Building Residential Qtrs			1,000,000.00	1,000,000.00	1,000,000.00+	500,000.00	306,002.00	600,200.00
25005007/22020404 Maintenance of office /IT Equipments			500,000.00	500,000.00	500,000.00+	1,000,000.00		1,200,400.00
25005007/22020405 Maintenance of Plants & Generators		120,000.00	500,000.00	500,000.00	380,000.00+	1,000,000.00		1,200,400.00
25005007/22020501 Local Training						500,000.00		600,200.00
25005007/22020801 Motor Vehicle Fuel Cost			200,000.00	200,000.00	200,000.00+	500,000.00	203,998.00	600,200.00
25005007/22020803 Plant/Generator Fuel Cost			500,000.00	500,000.00	500,000.00+	500,000.00	153,001.00	600,200.00
25005007/22021001 Refreshment & Meals			250,000.00	250,000.00	250,000.00+		255,006.00	
25005007/22021003 Publicity and Advertisements		100,000.00	100,000.00	100,000.00			102,004.00	
25005007/22021004 Medical Expenses			200,000.00	200,000.00	200,000.00+	200,000.00		240,100.00
25005007/22021006 Postage and Courier Services						100,000.00		120,000.00
25005007/22021007 Welfare Packages	4,949,000.00	2,795,000.00	3,800,000.00	3,800,000.00	1,005,000.00+	2,000,000.00	1,836,002.00	2,399,800.00
25005007/22021009 Sporting Activities			300,000.00	300,000.00	300,000.00+	300,000.00	306,002.00	360,100.00
25005007/22021014 Annual Budget Expenses and Administration		50,000.00	250,000.00	250,000.00	200,000.00+	250,000.00	255,006.00	300,100.00
25005007/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	153,001.00	180,100.00
Sub-Total: Overhead	7,079,000.00	4,471,050.00	12,500,000.00	12,500,000.00	8,028,950.00+	12,550,000.00	5,457,022.00	15,062,000.00
TOTAL RECURRENT EXPENDITURE	71,057,985.20	72,733,967.70	82,054,800.00	82,054,800.00	9,320,832.30+	89,285,190.00	76,402,915.00	107,145,000.00
25007001 - LOCAL GOVERNMENT PENSION BOARD								
25007001/21010101 Basic Salary			3,341,230.00	3,341,230.00	3,341,230.00+	3,541,250.00	3,408,049.00	4,249,700.00
Sub Total: Personnel Cost			3,341,230.00	3,341,230.00	3,341,230.00+	3,541,250.00	3,408,049.00	4,249,700.00
25007001/22020101 Local Travel and Transport - Training			500,000.00	500,000.00	500,000.00+	2,000,000.00	510,000.00	2,399,800.00
25007001/22020102 Local Travel and Transport - Others			500,000.00	500,000.00	500,000.00+	500,000.00	510,000.00	600,200.00
25007001/22020201 Electricity Charges						400,000.00		480,200.00
25007001/22020205 Water Rates						100,000.00		120,000.00
25007001/22020301 Office Stationeries/Computer Consumables			500,000.00	500,000.00	500,000.00+	150,000.00	510,000.00	180,100.00
25007001/22020305 Printing and Non Security Documents						100,000.00		120,000.00
25007001/22020401 Maintenance of Motor Vehicle/Transport Equipment			400,000.00	400,000.00	400,000.00+	1,500,000.00	407,996.00	1,799,600.00
25007001/22020402 Maintenance of Office Furniture			100,000.00	100,000.00	100,000.00+	50,000.00	102,004.00	60,000.00
25007001/22020405 Maintenance of Plants & Generators						200,000.00		240,100.00
25007001/22020701 Financial Consulting			500,000.00	500,000.00	500,000.00+		510,000.00	
25007001/22020801 Motor Vehicle Fuel Cost						500,000.00		600,200.00
25007001/22020803 Plant/Generator Fuel Cost						200,000.00		240,100.00
25007001/22021001 Refreshment & Meals			200,000.00	200,000.00	200,000.00+		203,998.00	
25007001/22021004 Medical Expenses			100,000.00	100,000.00	100,000.00+		102,004.00	
25007001/22021006 Postage & Courier Service			100,000.00	100,000.00	100,000.00+		102,004.00	
25007001/22021007 Welfare Packages						500,000.00		600,200.00
25007001/22021014 Annual Budget Expenses and Administration			250,000.00	250,000.00	250,000.00+	250,000.00	255,006.00	300,100.00
Sub-Total: Overhead			3,150,000.00	3,150,000.00	3,150,000.00+	6,450,000.00	3,213,012.00	7,740,600.00
TOTAL RECURRENT EXPENDITURE			6,491,230.00	6,491,230.00	6,491,230.00+	9,991,250.00	6,621,061.00	11,990,300.00

40001001 - OFFICE
40001001/21010101
40001001/21010102
40001001/21010103
40001001/21020101
40001001/21020102
40001001/21020103
40001001/21020104
40001001/21020105
40001001/21020106
40001001/21020107
40001001/21020114
Sub Total: Personnel
40001001/22020101
40001001/22020102
40001001/22020201
40001001/22020205
40001001/22020301
40001001/22020309
40001001/22020401
40001001/22020402
40001001/22020403
40001001/22020404
40001001/22020405
40001001/22020501
40001001/22020801
40001001/22020803
40001001/22021001
40001001/22021002
40001001/22021003
40001001/22021004
40001001/22021006
40001001/22021007
40001001/22021009
40001001/22021014
40001001/22021016
Sub-Total: Overhead
TOTAL RECURRENT
47001001 - CIVIL SE
47001001/21010101
47001001/21010102
47001001/21010103
47001001/21020101
47001001/21020102

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - Cont'd...

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
40001001 - OFFICE OF THE AUDITOR GENERAL (STATE)								
40001001/21010101 Basic Salary	85,806,801.70	96,287,289.12	50,468,850.00	50,468,850.00	45,818,439.12-	50,468,800.00	51,478,224.00	60,563,000.00
40001001/21010102 Overtime Payments			1,062,340.00	1,062,340.00	1,062,340.00+	1,040,000.00	1,083,592.00	1,248,500.00
40001001/21010103 Consolidation Revenue Fund Charges - Salaries	256,038.65		5,827,810.00	5,827,810.00	5,827,810.00+	5,827,800.00	5,944,362.00	6,992,800.00
40001001/21020101 Housing/Rent Allowance			21,995,470.00	21,995,470.00	21,995,470.00+	21,900,500.00	22,435,372.00	26,280,900.00
40001001/21020102 Transport Allowance			4,316,800.00	4,316,800.00	4,316,800.00+	4,400,000.00	4,403,138.00	5,279,700.00
40001001/21020103 Meal Subsidy			1,799,200.00	1,799,200.00	1,799,200.00+	1,790,000.00	1,835,179.00	2,147,700.00
40001001/21020104 Utility Allowance			1,264,800.00	1,264,800.00	1,264,800.00+	1,260,000.00	1,290,094.00	1,511,500.00
40001001/21020105 Entertainment Allowance			216,000.00	216,000.00	216,000.00+	217,500.00	220,322.00	260,500.00
40001001/21020106 Leave Allowance			5,064,880.00	5,064,880.00	5,064,880.00+	5,064,000.00	5,166,181.00	6,076,800.00
40001001/21020107 Domestic Staff Allowance			6,094,760.00	6,094,760.00	6,094,760.00+	6,000,000.00	6,216,661.00	7,200,400.00
40001001/21020114 Duty Allowance			4,380,000.00	4,380,000.00	4,380,000.00+		4,467,599.00	
Sub-Total: Personnel Cost	86,062,840.35	96,287,289.12	102,490,910.00	102,490,910.00	6,203,620.88+	97,968,600.00	104,540,724.00	117,561,800.00
40001001/22020101 Local Travel and Transport - Training	2,495,500.00	1,657,000.00	500,000.00	500,000.00	1,157,000.00-	300,000.00	510,000.00	360,100.00
40001001/22020102 Local Travel and Transport - Others	14,097,000.00	3,266,800.00	400,000.00	400,000.00	2,866,800.00-	500,000.00	407,996.00	600,200.00
40001001/22020201 Electricity Charges						50,000.00		60,000.00
40001001/22020205 Water Rate			100,000.00	100,000.00	100,000.00+	100,000.00	102,004.00	120,000.00
40001001/22020301 Office Stationeries/Computer Consumables	1,243,500.00	1,050,000.00	500,000.00	500,000.00	550,000.00-	100,000.00	510,000.00	120,000.00
40001001/22020309 Uniforms & Other Clothing			100,000.00	100,000.00	100,000.00+	50,000.00	102,004.00	60,000.00
40001001/22020401 Maintenance of Motor Vehicle/Transport Equipment		200,000.00	500,000.00	500,000.00	300,000.00+	300,000.00	510,000.00	360,100.00
40001001/22020402 Maintenance of Office Furniture			150,000.00	150,000.00	150,000.00+	100,000.00	153,001.00	120,000.00
40001001/22020403 Maintenance of Office Building Residential Qtrs	1,335,000.00		500,000.00	500,000.00	500,000.00+	200,000.00	510,000.00	240,100.00
40001001/22020404 Maintenance of Office/IT Equipments						100,000.00		120,000.00
40001001/22020405 Maintenance of Plants & Generators	481,000.00		150,000.00	150,000.00	150,000.00+	200,000.00	153,001.00	240,100.00
40001001/22020501 Local Training			300,000.00	300,000.00	300,000.00+	100,000.00	306,002.00	120,000.00
40001001/22020801 Motor Vehicle Fuel Cost	260,625.00		300,000.00	300,000.00	300,000.00+	300,000.00	306,002.00	360,100.00
40001001/22020803 Plant/Generator Fuel Cost	139,375.00		200,000.00	200,000.00	200,000.00+	300,000.00	203,998.00	360,100.00
40001001/22021001 Refreshment & Meals			150,000.00	150,000.00	150,000.00+	100,000.00	153,001.00	120,000.00
40001001/22021002 Honorarium & Sitting Allowance						200,000.00		240,100.00
40001001/22021003 Publicity and Advertisements			100,000.00	100,000.00	100,000.00+	50,000.00	102,004.00	60,000.00
40001001/22021004 Medical Expenses			100,000.00	100,000.00	100,000.00+	200,000.00	102,004.00	240,100.00
40001001/22021006 Postages & courier Services			100,000.00	100,000.00	100,000.00+	50,000.00	102,004.00	60,000.00
40001001/22021007 Welfare Packages	450,000.00	400,000.00	1,800,000.00	1,800,000.00	1,400,000.00+	1,000,000.00	1,836,002.00	1,200,400.00
40001001/22021009 Sporting Activities			300,000.00	300,000.00	300,000.00+	200,000.00	306,002.00	240,100.00
40001001/22021014 Annual Budget Expenses & Administration			250,000.00	250,000.00	250,000.00+		255,006.00	
40001001/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	153,001.00	180,100.00
Sub-Total: Overhead	20,502,000.00	6,573,800.00	6,650,000.00	6,650,000.00	76,200.00+	4,650,000.00	6,783,032.00	5,581,600.00
TOTAL RECURRENT EXPENDITURE	106,564,840.35	102,861,089.12	109,140,910.00	109,140,910.00	6,279,820.88+	102,618,600.00	111,323,756.00	123,143,400.00
47001001 - CIVIL SERVICE COMMISSION								
47001001/21010101 Basic Salary	131,473,726.85	85,690,950.76	56,497,250.00	56,497,250.00	29,193,700.76-	60,111,000.00	57,627,192.00	72,133,300.00
47001001/21010102 Overtime Payments			5,083,400.00	5,083,400.00	5,083,400.00+	4,000,000.00	5,185,073.00	4,799,600.00
47001001/21010103 Consolidated Revenue Fund Charges - Salaries			30,070,820.00	30,070,820.00	30,070,820.00+	30,070,000.00	30,672,239.00	36,084,000.00
47001001/21020101 Housing/Rent Allowance			14,986,070.00	14,986,070.00	14,986,070.00+	17,661,620.00	15,285,791.00	21,194,400.00
47001001/21020102 Transport Allowance			4,464,200.00	4,464,200.00	4,464,200.00+	4,636,000.00	4,553,472.00	5,563,000.00

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
47001001/21020103 Meal Subsidy			1,929,600.00	1,929,600.00	1,929,600.00+	1,981,200.00	1,968,195.00	2,377,000.00
47001001/21020104 Utility Allowance			1,116,600.00	1,116,600.00	1,116,600.00+	1,145,900.00	1,138,929.00	1,374,600.00
47001001/21020105 Entertainment Allowance			126,000.00	126,000.00	126,000.00+	126,000.00	128,521.00	151,300.00
47001001/21020106 Leave Allowance			5,530,970.00	5,530,970.00	5,530,970.00+	4,588,924.00	5,641,597.00	5,506,600.00
47001001/21020107 Domestic Staff Allowance			- 2,384,860.00	2,384,860.00	2,384,860.00+	2,384,856.00	2,432,551.00	2,861,900.00
47001001/21020109 Call Duties Allowance			10,214,290.00	10,214,290.00	10,214,290.00+	10,400,000.00	10,418,574.00	12,480,200.00
Sub Total: Personnel Cost	131,473,726.85	85,690,950.76	132,404,060.00	132,404,060.00	46,713,109.24+	137,105,500.00	135,052,134.00	164,525,900.00
47001001/22020101 Local Transport & Travel-Training		1,027,500.00	2,000,000.00	2,000,000.00	972,500.00+	3,000,000.00	510,000.00	3,600,200.00
47001001/22020102 Local Transport & Travel-Others			400,000.00	400,000.00	400,000.00+	2,000,000.00	407,996.00	480,200.00
47001001/22020301 Office Stationeries/Computer Consumables		300,000.00	300,000.00	300,000.00		1,000,000.00	510,000.00	360,100.00
47001001/22020309 Clothing and Other Uniforms			100,000.00	100,000.00	100,000.00+	100,000.00	102,004.00	120,000.00
47001001/22020401 Maintenance of Motor Vehicles/Transport Equipment			200,000.00	200,000.00	200,000.00+	300,000.00	407,996.00	360,100.00
47001001/22020402 Maintenance of Office Furniture	194,810.00	65,000.00	100,000.00	100,000.00	35,000.00+	200,000.00	306,002.00	240,100.00
47001001/22020403 Maintenance of Office Building/Residential Qtrs	500,000.00		100,000.00	100,000.00	100,000.00+	100,000.00	407,996.00	120,000.00
47001001/22020405 Maintenance of Plants/Generators	350,000.00		250,000.00	250,000.00	250,000.00+	500,000.00	255,006.00	600,200.00
47001001/22020501 Local Training			300,000.00	300,000.00	300,000.00+	250,000.00	306,002.00	300,100.00
47001001/22020801 Motor Vehicle Fuel Cost			300,000.00	300,000.00	300,000.00+	400,000.00	306,002.00	480,200.00
47001001/22020803 Plant/Generator Fuel Cost			100,000.00	100,000.00	100,000.00+	300,000.00	102,004.00	360,100.00
47001001/22021002 Honourarium & Sitting Allowance		2,000,000.00			2,000,000.00-	500,000.00		600,200.00
47001001/22021004 Medical Expenses			150,000.00	150,000.00	150,000.00+	300,000.00	153,001.00	360,100.00
47001001/22021006 Postage and Courier Services			150,000.00	150,000.00	150,000.00+	200,000.00	153,001.00	240,100.00
47001001/22021007 Welfare Packages	400,000.00	1,000,000.00	1,800,000.00	1,800,000.00	800,000.00+	1,500,000.00	1,836,002.00	1,799,600.00
47001001/22021009 Sporting Activities			300,000.00	300,000.00	300,000.00+	150,000.00	306,002.00	180,100.00
47001001/22021011 Recruitment and Appointment (Service Wide)			200,000.00	200,000.00	200,000.00+	200,000.00	510,000.00	240,100.00
47001001/220221013 Promotion (Service Wide)		500,000.00			500,000.00-	2,000,000.00		
47001001/22021014 Annual Budget Expenses and Administration		50,000.00			50,000.00-	250,000.00		300,100.00
47001001/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	153,001.00	180,100.00
Sub-Total: Overhead	1,444,810.00	4,942,500.00	6,900,000.00	6,900,000.00	1,957,500.00+	13,900,000.00	6,732,015.00	11,521,900.00
TOTAL RECURRENT EXPENDITURE	132,918,536.85	90,633,450.76	139,304,060.00	139,304,060.00	48,670,609.24+	151,005,500.00	141,784,149.00	176,047,800.00
48001001 - ABIA STATE INDEPENDENCE ELECTORAL COMMISSION								
48001001/21010101 Basic Salary	278,825,003.32	175,116,858.11	122,180,217.00	122,180,217.00	52,936,641.11-	119,186,800.00	124,623,819.00	143,024,000.00
48001001/21010102 Overtime Payment			6,000,000.00	6,000,000.00	6,000,000.00+	2,000,000.00	6,120,000.00	2,399,800.00
48001001/21020101 House Rent Allowance			47,246,770.00	47,246,770.00	47,246,770.00+	45,068,640.00	48,191,703.00	54,082,800.00
48001001/21020102 Transport Allowance			11,584,100.00	11,584,100.00	11,584,100.00+	10,112,400.00	11,815,783.00	12,134,500.00
48001001/21020103 Meal Subsidy			4,929,750.00	4,929,750.00	4,929,750.00+	4,733,600.00	5,028,341.00	5,680,600.00
48001001/21020104 Utility Allowance			3,604,730.00	3,604,730.00	3,604,730.00+	2,619,600.00	3,676,821.00	3,144,000.00
48001001/21020105 Entertainment Allowance			552,573.00	552,573.00	552,573.00+	702,000.00	563,623.00	842,700.00
48001001/21020106 Leave Allowance			11,538,000.00	11,538,000.00	11,538,000.00+	19,530,030.00	11,768,758.00	23,435,800.00
48001001/21020107 Domestic Staff Allowance			5,969,030.00	5,969,030.00	5,969,030.00+	12,719,600.00	6,088,408.00	15,264,100.00
Sub Total: Personnel Cost	278,825,003.32	175,116,858.11	213,605,170.00	213,605,170.00	38,488,311.89+	216,672,670.00	217,877,256.00	260,008,300.00
48001001/22020101 Local Travel and Transport - Training			400,000.00	400,000.00	400,000.00+	408,000.00	407,996.00	489,800.00
48001001/22020102 Local Travel and Transport - Others			400,000.00	400,000.00	400,000.00+	408,000.00	407,996.00	489,800.00

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦
48001001/22020201 Electricity Charges			150,000.00	150,000.00	150,000.00+	100,000.00	153,001.00	120,000.00
48001001/22020205 Water Rate			100,000.00	100,000.00	100,000.00+	100,000.00	102,004.00	120,000.00
48001001/22020301 Office Stationeries/Computer Consumables	100,000.00	150,000.00	400,000.00	400,000.00	250,000.00+	200,000.00	407,996.00	240,100.00
48001001/22020305 Printing and Non Security Documents			350,000.00	350,000.00	350,000.00+	250,000.00	356,999.00	300,100.00
48001001/22020306 Printing of Security Documents			500,000.00	500,000.00	500,000.00+	300,000.00	510,000.00	360,100.00
48001001/22020309 Uniforms & Other Clothing			100,000.00	100,000.00	100,000.00+	50,000.00	102,004.00	60,000.00
48001001/22020203 Maintenance of Motor Vehicle/Transport Equipment			400,000.00	400,000.00	400,000.00+	408,000.00	407,996.00	489,800.00
48001001/22020402 Maintenance of Office Furniture			200,000.00	200,000.00	200,000.00+	200,000.00	203,998.00	240,100.00
48001001/22020403 Maintenance of Office Building Residential Qtrs	200,000.00		150,000.00	150,000.00	150,000.00+	153,000.00	153,001.00	183,700.00
48001001/22020405 Maintenance of Plants & Generators			250,000.00	250,000.00	250,000.00+		255,006.00	
48001001/22020501 Local Training			300,000.00	300,000.00	300,000.00+		306,002.00	
48001001/22020602 Office Rent			350,000.00	350,000.00	350,000.00+	357,000.00	356,999.00	428,600.00
48001001/22020801 Motor Vehicle Fuel Cost			300,000.00	300,000.00	300,000.00+	306,000.00	306,002.00	367,300.00
48001001/22020803 Plant/Generator Fuel Cost			250,000.00	250,000.00	250,000.00+	255,000.00	255,006.00	306,100.00
48001001/22021001 Refreshment & Meals			350,000.00	350,000.00	350,000.00+	200,000.00	356,999.00	240,100.00
48001001/22021004 Medical Expenses			150,000.00	150,000.00	150,000.00+	200,000.00	153,001.00	240,100.00
48001001/22021006 Postages & courier Services			150,000.00	150,000.00	150,000.00+	50,000.00	153,001.00	60,000.00
48001001/22021007 Welfare Packages			150,000.00	150,000.00	150,000.00+	150,000.00	153,001.00	180,100.00
48001001/22021009 Sporting Activities						150,000.00		180,100.00
48001001/22021014 Annual Budget Expenses & Administration		50,000.00	250,000.00	250,000.00	200,000.00+	250,000.00	255,006.00	300,100.00
48001001/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	153,001.00	180,100.00
Sub-Total: Overhead	300,000.00	200,000.00	5,800,000.00	5,800,000.00	5,600,000.00+	4,645,000.00	5,916,015.00	5,576,100.00
TOTAL RECURRENT EXPENDITURE	279,125,003.32	175,316,858.11	219,405,170.00	219,405,170.00	44,088,311.89+	221,317,670.00	223,793,271.00	265,584,400.00
63001001 - OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVT								
63001001/21010101 Basic Salary	61,412,078.54	54,677,777.83	33,379,160.00	33,379,160.00	21,298,617.83-	34,394,040.00	34,046,751.00	41,272,500.00
63001001/21010102 Overtime Payments			3,340,120.00	3,340,120.00	3,340,120.00+	1,000,000.00	3,406,930.00	1,200,400.00
63001001/21010103 Consolidated Revenue Fund Charges - Salaries			9,277,810.00	9,277,810.00	9,277,810.00+	6,277,810.00	9,463,369.00	7,533,000.00
63001001/21020101 Housing/Rent Allowance			12,333,390.00	12,333,390.00	12,333,390.00+	12,950,700.00	12,580,050.00	15,541,400.00
63001001/21020102 Transport Allowance			3,057,600.00	3,057,600.00	3,057,600.00+	3,026,400.00	3,118,752.00	3,631,500.00
63001001/21020103 Meal Subsidy			1,346,400.00	1,346,400.00	1,346,400.00+	1,330,800.00	1,373,327.00	1,596,700.00
63001001/21020104 Utility Allowance			765,600.00	765,600.00	765,600.00+	759,600.00	780,907.00	911,200.00
63001001/21020105 Entertainment Allowance			108,005.00	108,005.00	108,005.00+	108,000.00	110,161.00	129,700.00
63001001/21020106 Leave Allowance			3,462,703.00	3,462,703.00	3,462,703.00+	3,564,190.00	3,531,959.00	4,277,300.00
63001001/21020107 Domestic Staff Allowance			2,119,872.00	2,119,872.00	2,119,872.00+	2,119,870.00	2,162,273.00	2,543,800.00
63001001/21020109 Call Duties Allowance			3,216,000.00	3,216,000.00	3,216,000.00+	3,312,000.00	3,280,322.00	3,974,800.00
Sub-Total: Personnel Cost	61,412,078.54	54,677,777.83	72,406,660.00	72,406,660.00	17,728,882.17+	68,843,410.00	73,854,801.00	82,612,300.00
63001001/22020101 Local Travel and Transport - Training			800,000.00	800,000.00	800,000.00+	500,000.00	816,002.00	600,200.00
63001001/22020102 Local Travel and Transport - Others		50,000.00	200,000.00	200,000.00	150,000.00+	200,000.00	203,998.00	240,100.00
63001001/22020203 Internet Access Charges			50,000.00	50,000.00	50,000.00+	50,000.00	50,997.00	60,000.00
63001001/22020208 Software Charges/License Renewal			50,000.00	50,000.00	50,000.00+	100,000.00	50,997.00	120,000.00
63001001/22020301 Office Stationeries Computer Consumables	100,000.00		300,000.00	300,000.00	300,000.00+	100,000.00	306,002.00	120,000.00
63001001/22020401 Maintenance of Motor Vehicle/Transport Equipment			200,000.00	200,000.00	200,000.00+	300,000.00	203,998.00	360,100.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - Cont'd...

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
63001001/22020402			200,000.00	200,000.00	200,000.00+	100,000.00	203,998.00	120,000.00
63001001/22020403			200,000.00	200,000.00	200,000.00+	200,000.00	203,998.00	240,100.00
63001001/22020404			100,000.00	100,000.00	100,000.00+	100,000.00	102,004.00	120,000.00
63001001/22020405			200,000.00	200,000.00	200,000.00+	200,000.00	203,998.00	240,100.00
63001001/22020406		21,000.00	100,000.00	100,000.00	79,000.00+		102,004.00	
63001001/22020501			100,000.00	100,000.00	100,000.00+	100,000.00	102,004.00	120,000.00
63001001/22020604			50,000.00	50,000.00	50,000.00+		50,997.00	
63001001/22020702			200,000.00	200,000.00	200,000.00+		203,998.00	
63001001/22020801			300,000.00	300,000.00	300,000.00+	300,000.00	306,002.00	360,100.00
63001001/22020000		7,000.00	100,000.00	100,000.00	93,000.00+	200,000.00	102,004.00	240,100.00
63001001/22020901			200,000.00	200,000.00	200,000.00+	100,000.00	203,998.00	120,000.00
63001001/22021001			50,000.00	50,000.00	50,000.00+	100,000.00	50,997.00	120,000.00
63001001/22021002			50,000.00	50,000.00	50,000.00+	200,000.00	50,997.00	240,100.00
63001001/22021003			50,000.00	50,000.00	50,000.00+	50,000.00	50,997.00	60,000.00
63001001/22021004		122,000.00	200,000.00	200,000.00	78,000.00+	200,000.00	203,998.00	240,100.00
63001001/22021006			50,000.00	50,000.00	50,000.00+	50,000.00	50,997.00	60,000.00
63001001/22021007	1,240,033.48		75,000.00	75,000.00	75,000.00+	1,000,000.00	76,500.00	1,200,400.00
63001001/22021008			75,000.00	75,000.00	75,000.00+		76,500.00	
63001001/22021009			50,000.00	50,000.00	50,000.00+	200,000.00	50,997.00	240,100.00
63001001/22021016			50,000.00	50,000.00	50,000.00+	150,000.00	50,997.00	180,100.00
Sub-Total: Overhead	1,340,033.48	200,000.00	4,000,000.00	4,000,000.00	3,800,000.00+	4,800,000.00	4,079,979.00	5,761,700.00
TOTAL RECURRENT EXPENDITURE	62,752,112.02	54,877,777.83	76,406,660.00	76,406,660.00	21,528,882.17+	73,643,410.00	77,934,780.00	88,374,000.00
64001001 - LOCAL GOVERNMENT SERVICE COMMISSION								
64001001/21010101	18,403,239.96	20,097,845.00	29,629,280.00	29,629,280.00	9,531,435.00+	1,247,880.00	30,221,861.00	1,497,000.00
64001001/21010102						1,160,000.00		1,392,500.00
64001001/21010103	1,376,336.00		9,914,510.00	9,914,510.00	9,914,510.00+	9,914,510.00	10,112,805.00	
64001001/21020101			349,840.00	349,840.00	349,840.00+	935,900.00	356,839.00	1,123,600.00
64001001/21020102			45,600.00	45,600.00	45,600.00+	935,900.00	46,512.00	1,123,600.00
64001001/21020103			22,800.00	22,800.00	22,800.00+	124,790.00	23,256.00	150,000.00
64001001/21020104			15,600.00	15,600.00	15,600.00+	374,360.00	15,912.00	449,000.00
64001001/21020105						374,360.00		449,000.00
64001001/21020106			102,440.00	102,440.00	102,440.00+	124,800.00	104,493.00	150,000.00
64001001/21020107			529,970.00	529,970.00	529,970.00+	935,900.00	540,570.00	1,123,600.00
64001001/21020109						10,000,000.00		12,000,000.00
Sub Total: Personnel Cost	19,779,575.96	20,097,845.00	40,610,040.00	40,610,040.00	20,512,195.00+	26,128,400.00	41,422,248.00	19,458,300.00
64001001/22020101	10,000.00		500,000.00	500,000.00	500,000.00+	2,500,000.00	255,006.00	600,200.00
64001001/22020102	650,000.00	70,000.00	250,000.00	250,000.00	180,000.00+	2,400,000.00	255,006.00	480,200.00
64001001/22020201			150,000.00	150,000.00	150,000.00+	500,000.00	153,001.00	240,100.00
64001001/22020204			250,000.00	250,000.00	250,000.00+		255,006.00	
64001001/22020205			100,000.00	100,000.00	100,000.00+	100,000.00	102,004.00	120,000.00
64001001/22020301	90,000.00	65,000.00	500,000.00	500,000.00	435,000.00+	100,000.00	510,000.00	120,000.00
64001001/22020401			250,000.00	250,000.00	250,000.00+	500,000.00	255,006.00	600,200.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - Cont'd...

	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
64001001/22020402			200,000.00	200,000.00	200,000.00+	200,000.00	203,998.00	240,100.00
64001001/22020403						200,000.00		240,100.00
64001001/22020404			200,000.00	200,000.00	200,000.00+	500,000.00	203,998.00	600,200.00
64001001/22020405		30,000.00	150,000.00	150,000.00	120,000.00+	500,000.00	153,001.00	600,200.00
64001001/22020406						100,000.00		120,000.00
64001001/22020501			250,000.00	250,000.00	250,000.00+	500,000.00	255,006.00	240,100.00
64001001/22020701							255,006.00	
64001001/22020801		35,000.00	250,000.00	250,000.00	215,000.00+	200,000.00	255,006.00	240,100.00
64001001/22020803			250,000.00	250,000.00	250,000.00+	400,000.00	255,006.00	360,100.00
64001001/22020804							255,006.00	
64001001/22021001			250,000.00	250,000.00	250,000.00+		255,006.00	
64001001/22021003			150,000.00	150,000.00	150,000.00+		153,001.00	
64001001/22021004						50,000.00		60,000.00
64001001/22021006			100,000.00	100,000.00	100,000.00+		102,004.00	
64001001/22021007	400,000.00					1,000,000.00		120,000.00
64001001/22021010	100,000.00							
64001001/22021014						250,000.00		300,100.00
64001001/22021016						150,000.00		180,100.00
64001001/22021016								
Sub-Total: Overhead	1,250,000.00	200,000.00	3,800,000.00	3,800,000.00	3,600,000.00+	10,150,000.00	4,131,067.00	5,461,800.00
TOTAL RECURRENT EXPENDITURE	21,029,575.96	20,297,845.00	44,410,040.00	44,410,040.00	24,112,195.00+	36,278,400.00	45,553,315.00	24,920,100.00
15001001 - MINISTRY OF AGRICULTURE								
15001001/21010101	500,501,854.65	340,219,820.74	560,000,000.00	560,000,000.00	219,780,179.26+	471,986,460.00	571,200,000.00	566,384,100.00
15001001/21010102			8,270,770.00	8,270,770.00	8,270,770.00+	2,500,000.00	8,436,186.00	3,000,000.00
15001001/21010103			8,949,980.00	8,949,980.00	8,949,980.00+			
15001001/21020101			49,005,930.00	49,005,930.00	49,005,930.00+	49,668,190.00	49,986,047.00	59,601,500.00
15001001/21020102			13,718,400.00	13,718,400.00	13,718,400.00+	13,106,400.00	13,992,770.00	15,727,500.00
15001001/21020103			5,927,400.00	5,927,400.00	5,927,400.00+	11,835,120.00	6,045,948.00	14,201,700.00
15001001/21020104			3,614,160.00	3,614,160.00	3,614,160.00+	3,126,000.00	3,686,442.00	3,751,500.00
15001001/21020105			716,360.00	716,360.00	716,360.00+	396,000.00	730,683.00	475,400.00
15001001/21020106			56,000,000.00	56,000,000.00	56,000,000.00+	47,198,640.00	57,120,000.00	56,638,600.00
15001001/21020107			8,620,440.00	8,620,440.00	8,620,440.00+	9,274,440.00	8,792,852.00	11,129,600.00
15001001/21020108			2,485,020.00	2,485,020.00	2,485,020.00+		2,534,722.00	
15001001/21020109			13,955,520.00	13,955,520.00	13,955,520.00+	19,345,520.00	14,234,632.00	23,214,900.00
15001001/21020111			9,780,000.00	9,780,000.00	9,780,000.00+	10,620,000.00	9,975,595.00	12,744,300.00
15001001/21020113			7,628,480.00	7,628,480.00	7,628,480.00+	3,644,370.00	7,781,044.00	4,373,300.00
15001001/21020136								
Sub-Total: Personnel Cost	500,501,854.65	340,219,820.74	748,672,460.00	748,672,460.00	408,452,639.26+	642,701,140.00	763,645,904.00	771,242,400.00
15001001/22020101			600,000.00	600,000.00	600,000.00+	2,000,000.00	612,004.00	2,399,800.00
15001001/22020102			120,000.00	2,525,000.00	2,525,000.00+	1,120,000.00	122,401.00	1,344,500.00
15001001/22020301		535,500.00	900,000.00	900,000.00	364,500.00+	300,000.00	917,996.00	360,100.00
15001001/22020309			90,000.00	90,000.00	90,000.00+	100,000.00	91,801.00	120,000.00
15001001/22020401	150,000.00	2,405,000.00	650,000.00	650,000.00	1,755,000.00+	500,000.00	663,001.00	600,200.00
15001001/22020402			350,000.00	350,000.00	350,000.00+	200,000.00	356,999.00	240,100.00
15001001/22020403			500,000.00	500,000.00	500,000.00+	250,000.00	510,000.00	300,100.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - Cont'd...

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
15001001/22020404 Maintenance of Office/IT Equipments			450,000.00	450,000.00	450,000.00+	100,000.00	459,003.00	120,000.00
15001001/22020405 Maintenance of Plants & Generators			350,000.00	350,000.00	350,000.00+	400,000.00	356,999.00	480,200.00
15001001/22020406 Other Maintenance Services			80,000.00	80,000.00	80,000.00+	80,000.00	81,597.00	96,000.00
15001001/22020501 Local Training			250,000.00	250,000.00	250,000.00+	300,000.00	255,006.00	360,100.00
15001001/22020801 Motor Vehicle Fuel Cost			300,000.00	300,000.00	300,000.00+	300,000.00	306,002.00	360,100.00
15001001/22020803 Plant Generator Fuel Cost		14,500.00	250,000.00	250,000.00	235,500.00+	280,000.00	255,006.00	336,100.00
15001001/22021003 Publicity and Advertisements			200,000.00	200,000.00	200,000.00+	50,000.00	203,998.00	60,000.00
15001001/22021004 Medical Expenses			200,000.00	200,000.00	200,000.00+	300,000.00	203,998.00	360,100.00
15001001/22021006 Postages & courier Services			150,000.00	150,000.00	150,000.00+	50,000.00	153,001.00	60,000.00
15001001/22021007 Welfare Packages	9,400,000.00	50,000.00		7,225,000.00	7,175,000.00+	2,600,000.00		3,120,000.00
15001001/22021009 Sporting Activities			300,000.00	300,000.00	300,000.00+	300,000.00	306,002.00	360,100.00
15001001/22021014 Annual Budget Expenses And Administration			250,000.00	250,000.00	250,000.00+	250,000.00	255,006.00	300,100.00
15001001/22021015 Crèche			200,000.00	200,000.00	200,000.00+		203,998.00	
15001001/22021016 Servicom						150,000.00		180,100.00
15001001/22021021 Special Days/Celebration		2,600,000.00	1,500,000.00	4,100,000.00	1,500,000.00+		1,530,000.00	
Sub-Total: Overhead	9,550,000.00	5,605,000.00	7,690,000.00	19,920,000.00	14,315,000.00+	9,630,000.00	7,843,818.00	11,557,700.00
TOTAL RECURRENT EXPENDITURE	510,051,854.65	345,824,820.74	756,362,460.00	768,592,460.00	422,767,639.26+	652,331,140.00	771,489,722.00	782,800,100.00
15102001 - ABIA AGRICULTURAL DEV. PROGRAM (AADP)								
15102001/21010101 Basic Salary	150,991,058.68	329,667,466.22	264,840,613.00	264,840,613.00	64,826,853.22-	146,547,140.00	270,137,420.00	295,857,100.00
15102001/21010103 Consolidated Revenue Fund Charges - Salaries						5,420,000.00		6,504,200.00
15102001/21020101 Housing/Rent Allowance			97,117,008.00	97,117,008.00	97,117,008.00+	90,900,000.00	99,059,349.00	109,080,400.00
15102001/21020102 Transport Allowance			17,731,200.00	17,731,200.00	17,731,200.00+	16,200,000.00	18,085,822.00	19,440,500.00
15102001/21020103 Meal Subsidy			7,690,800.00	7,690,800.00	7,690,800.00+	7,180,800.00	7,844,617.00	8,617,000.00
15102001/21020104 Utility Allowance			4,688,400.00	4,688,400.00	4,688,400.00+	4,160,000.00	4,782,169.00	4,991,600.00
15102001/21020105 Entertainment Allowance			2,841,936.00	2,841,936.00	2,841,936.00+	990,000.00	2,898,778.00	1,188,400.00
15102001/21020106 Leave Allowance			29,632,837.00	29,632,837.00	29,632,837.00+	24,650,700.00	30,225,490.00	29,581,000.00
15102001/21020107 Domestic Staff Allowance			41,867,472.00	41,867,472.00	41,867,472.00+	34,660,000.00	42,704,819.00	41,591,900.00
15102001/21020109 Call Duties Allowance			6,756,011.00	6,756,011.00	6,756,011.00+		6,891,137.00	
15102001/21020111 Hazard Allowance			11,244,771.00	11,244,771.00	11,244,771.00+	28,900,000.00	11,469,669.00	34,679,500.00
15102001/21020114 Duties Allowance			2,923,452.00	2,923,452.00	2,923,452.00+	412,560.00	2,981,916.00	494,600.00
Sub Total: Personnel Cost	150,991,058.68	329,667,466.22	487,334,500.00	487,334,500.00	157,667,033.78+	360,021,200.00	497,081,186.00	552,026,200.00
15102001/22020101 Local Travel and Transport - Training			500,000.00	500,000.00	500,000.00+	500,000.00	510,000.00	600,200.00
15102001/22020102 Local Travel and Transport - Others			500,000.00	500,000.00	500,000.00+	3,410,000.00	510,000.00	4,092,400.00
15102001/22020105 Hotel Accommodation			50.00	50.00	50.00+		50.00	
15102001/22020205 Water Rate						50,000.00		60,000.00
15102001/22020301 Office Stationeries/Computer Consumables			500,000.00	500,000.00	500,000.00+	500,000.00	510,000.00	600,200.00
15102001/22020305 Printing and Non Security Documents						300,000.00		360,100.00
15102001/22020306 Printing of Security Documents			50,000.00	50,000.00	50,000.00+	700,000.00	50,997.00	840,300.00
15102001/22020401 Maintenance of Motor Vehicle/Transport Equipment			500,000.00	500,000.00	500,000.00+	1,500,000.00	510,000.00	1,799,600.00
15102001/22020402 Maintenance of Office Furniture			250,000.00	250,000.00	250,000.00+		255,006.00	
15102001/22020403 Maintenance of Office Building Residential Qtrs			500,000.00	500,000.00	500,000.00+	1,000,000.00	510,000.00	1,200,400.00
15102001/22020404 Maintenance of Office/IT Equipments			250,000.00	250,000.00	250,000.00+		255,006.00	
15102001/22020405 Maintenance of Plants & Generators			250,000.00	250,000.00	250,000.00+	300,000.00	255,006.00	360,100.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - Cont'd...

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
15102001/22020406 Other Maintenance Services			250,000.00	250,000.00	250,000.00+		255,006.00	
15102001/22020413 Minor Road Maintenance			1,500,000.00	1,500,000.00	1,500,000.00+		1,530,000.00	
15102001/22020501 Local Training			300,000.00	300,000.00	300,000.00+	8,000,000.00	306,002.00	9,600,200.00
15102001/22020701 Financial Consulting			250,000.00	250,000.00	250,000.00+	100,000.00	255,006.80	120,000.00
15102001/22020801 Motor Vehicle Fuel Cost			200,000.00	200,000.00	200,000.00+	300,000.00	203,998.00	360,100.00
15102001/22020803 Plant/Generator Fuel Cost			200,000.00	200,000.00	200,000.00+	500,000.00	203,998.00	600,200.00
15102001/22020901 Bank Charges (Other Than Interest)						100,000.00		120,000.00
15102001/22021001 Refreshment & Meals			150,000.00	150,000.00	150,000.00+		153,001.00	
15102001/22021002 Honorarium & Sitting Allowance						3,465,280.00		4,158,500.00
15102001/22021003 Publicity and Advertisements			100,000.00	100,000.00	100,000.00+		102,004.00	
15102001/22021004 Medical Expenses			100,000.00	100,000.00	100,000.00+		102,004.00	
15102001/22021007 Welfare Packages		50,000.00	300,000.00	300,000.00	250,000.00+	5,000,000.00	306,002.00	6,000,000.00
15102001/22021009 Sporting Activities			300,000.00	300,000.00	300,000.00+		306,002.00	
15102001/22021014 Annual Budget Expenses and Administration			250,000.00	250,000.00	250,000.00+	250,000.00	255,006.00	300,100.00
15102001/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	153,001.00	180,100.00
15102001/22021021 Special Days/Celebrations			350,000.00	350,000.00	350,000.00+		356,999.00	
Sub-Total: Overhead		50,000.00	7,700,050.00	7,700,050.00	7,650,050.00+	28,271,280.00	7,854,094.00	33,927,600.00
TOTAL RECURRENT EXPENDITURE	150,991,058.68	329,717,466.22	495,034,550.00	495,034,550.00	165,317,083.78+	388,292,480.00	504,935,280.00	585,953,800.00
1511001 - ABIA GOLDEN CHICKEN OGWE								
1511001/21010101 Basic Salary	2,800,000.00	2,500,000.00			2,500,000.00-			
Sub Total: Personnel Cost	2,800,000.00	2,500,000.00			2,500,000.00-			
TOTAL RECURRENT EXPENDITURE	2,800,000.00	2,500,000.00			2,500,000.00-			
1511002 - SMALL HOLDERS OIL PALM								
1511002/21010101 Basic Salary	3,000,000.00	3,250,000.00			3,250,000.00-			
Sub Total: Personnel Cost	3,000,000.00	3,250,000.00			3,250,000.00-			
TOTAL RECURRENT EXPENDITURE	3,000,000.00	3,250,000.00			3,250,000.00-			
20001001 - MINISTRY OF FINANCE								
20001001/21010101 Basic Salary	307,999,584.22	287,847,809.89	156,922,456.00	156,922,456.00	130,925,353.89-	53,619,370.00	160,060,907.00	64,343,300.00
20001001/21010103 Consolidated Revenue Fund Charges - Salaries	7,487,220.00		8,283,786.00	8,283,786.00	8,283,786.00+		8,449,464.00	
20001001/21020101 Housing/Rent Allowance			58,525,716.00	58,525,716.00	58,525,716.00+	21,159,160.00	59,696,232.00	25,391,300.00
20001001/21020102 Transport Allowance			12,164,400.00	12,164,400.00	12,164,400.00+	6,589,480.00	12,407,689.00	7,907,500.00
20001001/21020103 Meal Subsidy			5,545,200.00	5,545,200.00	5,545,200.00+	2,432,480.00	5,656,101.00	2,919,500.00
20001001/21020104 Utility Allowance			3,098,400.00	3,098,400.00	3,098,400.00+	1,611,980.00	3,160,369.00	1,934,000.00
20001001/21020105 Entertainment Allowance			522,000.00	522,000.00	522,000.00+	600,770.00	532,444.00	721,400.00
20001001/21020106 Leave Allowance			15,692,245.00	15,692,245.00	15,692,245.00+	5,364,380.00	16,006,087.00	6,437,000.00
20001001/21020107 Domestic Staff Allowance			24,636,376.00	24,636,376.00	24,636,376.00+	5,148,760.00	25,129,101.00	6,178,800.00
Sub Total: Personnel Cost	315,486,804.22	287,847,809.89	285,390,579.00	285,390,579.00	2,457,230.89-	96,526,380.00	291,098,394.00	115,832,800.00
20001001/22020101 Local Travel and Transport - Training	3,314,560.00	1,470,900.00	1,000,000.00	1,000,000.00	470,900.00-	1,000,000.00	1,020,000.00	1,200,400.00
20001001/22020102 Local Travel and Transport - Others	2,335,000.00	746,000.00	2,000,000.00	2,000,000.00	1,254,000.00+	3,000,000.00	2,040,000.00	3,600,200.00
20001001/22020202 Telephone Charge	1,500,000.00							
20001001/22020301 Office Stationeries/Computer Consumables	432,000.00	285,000.00	1,500,000.00	1,500,000.00	1,215,000.00+	500,000.00	1,530,000.00	600,200.00

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦
20001001/22020306			500,000.00	500,000.00	500,000.00+	300,000.00	510,000.00	360,100.00
20001001/22020309			40,000.00	40,000.00	40,000.00+	40,800.00	40,804.00	49,200.00
20001001/22020401	1,022,800.00	235,000.00	1,000,000.00	1,000,000.00	765,000.00+	1,040,000.00	1,020,000.00	1,248,500.00
20001001/22020402			500,000.00	500,000.00	500,000.00+	200,000.00	510,000.00	240,100.00
20001001/22020403	624,000.00	700,000.00	500,000.00	500,000.00	200,000.00-	200,000.00	510,000.00	240,100.00
20001001/22020404	326,000.00							
20001001/22020405	1,210,000.00	1,311,500.00	1,500,000.00	1,500,000.00	188,500.00+	1,550,000.00	1,530,000.00	1,859,600.00
20001001/22020501		175,000.00	300,000.00	300,000.00	125,000.00+	150,000.00	306,002.00	180,100.00
20001001/22020601			2,000,000.00	26,100,000.00	26,100,000.00+	2,000,000.00	2,040,000.00	2,399,800.00
20001001/22020801			1,500,000.00	1,500,000.00	1,500,000.00+	1,530,000.00	1,530,000.00	1,835,600.00
20001001/22020802	900,000.00							
20001001/22020803	630,000.00	725,000.00	500,000.00	500,000.00	225,000.00-	500,000.00	510,000.00	600,200.00
20001001/22021001		500,000.00	1,500,000.00	1,500,000.00	1,000,000.00+	150,000.00	1,530,000.00	180,100.00
20001001/22021003	880,000.00	330,000.00	500,000.00	500,000.00	170,000.00+	400,000.00	510,000.00	480,200.00
20001001/22021004			500,000.00	500,000.00	500,000.00+	300,000.00	510,000.00	360,100.00
20001001/22021006			250,000.00	250,000.00	250,000.00+	150,000.00	255,006.00	180,100.00
20001001/22021007	900,000.00	1,650,000.00	1,800,000.00	1,800,000.00	150,000.00+	1,000,000.00	1,836,002.00	1,200,400.00
20001001/22021009			300,000.00	300,000.00	300,000.00+	200,000.00	306,002.00	240,100.00
20001001/22021014	5,000,000.00	50,000.00	250,000.00	250,000.00	200,000.00+	250,000.00	255,006.00	300,100.00
20001001/22021016						150,000.00		180,100.00
Sub-Total: Overhead	19,074,360.00	8,178,400.00	17,940,000.00	42,040,000.00	33,861,600.00+	14,610,800.00	18,298,822.00	17,535,300.00
TOTAL RECURRENT EXPENDITURE	334,561,164.22	296,026,209.89	303,330,579.00	327,430,579.00	31,404,369.11+	111,137,180.00	309,397,216.00	133,368,100.00
20007001 - OFFICE OF THE ACCOUNTANT GENERAL								
20007001/21010101	22,974,580.84		170,393,319.00	170,393,319.00	170,393,319.00+	181,748,950.00	173,801,179.00	218,098,500.00
20007001/21010102			12,000,000.00	12,000,000.00	12,000,000.00+	8,000,000.00	12,240,000.00	9,600,200.00
20007001/21010103	7,487,220.00		5,677,820.00	5,677,820.00	5,677,820.00+	1,247,870.00	5,791,374.00	1,497,000.00
20007001/21020101			66,314,664.00	66,314,664.00	66,314,664.00+	76,926,460.00	67,640,955.00	92,312,100.00
20007001/21020102			14,436,000.00	14,436,000.00	14,436,000.00+	14,148,000.00	14,724,716.00	16,977,200.00
20007001/21020103			6,694,764.00	6,694,764.00	6,694,764.00+	6,258,000.00	6,828,654.00	7,509,100.00
20007001/21020104			3,920,364.00	3,920,364.00	3,920,364.00+	3,971,960.00	3,998,768.00	4,765,900.00
20007001/21020105			788,364.00	788,364.00	788,364.00+	1,058,360.00	804,127.00	1,270,100.00
20007001/21020106			17,164,118.00	17,164,118.00	17,164,118.00+	18,299,680.00	17,507,396.00	21,959,200.00
20007001/21020107			8,620,457.00	8,620,457.00	8,620,457.00+	16,835,360.00	8,792,870.00	20,202,800.00
Sub Total: Personnel Cost	30,461,800.84		306,009,870.00	306,009,870.00	306,009,870.00+	328,494,640.00	312,130,039.00	394,192,100.00
20007001/22020101	4,420,000.00	3,144,000.00	3,000,000.00	6,000,000.00	2,856,000.00+	4,000,000.00	3,060,000.00	4,799,600.00
20007001/22020102	26,775,000.00	11,286,000.00	14,000,000.00	28,000,000.00	16,714,000.00+	14,000,000.00	15,300,000.00	16,799,600.00
20007001/22020103	19,297,674.00	180,000.00			180,000.00-	10,000,000.00		12,000,000.00
20007001/22020104	12,291,000.00							
20007001/22020203						2,000,000.00		2,399,800.00
20007001/22020208	6,500,000.00	6,500,000.00	6,500,000.00	6,500,000.00		6,500,000.00	6,630,000.00	7,799,600.00
20007001/22020301	3,565,100.00	17,000,500.00	2,500,000.00	3,500,000.00	13,500,500.00-	3,000,000.00	1,530,000.00	3,600,200.00
20007001/22020304	30,000.00							
20007001/22020305						500,000.00		600,200.00

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦
20007001/22020306	15,000.00							
20007001/22020309	100,000.00	100,000.00	100,000.00	100,000.00		100,000.00	102,004.00	120,000.00
20007001/22020401	3,240,200.00	2,046,250.00	3,000,000.00	4,000,000.00	1,953,750.00+	2,000,000.00	3,060,000.00	2,399,800.00
20007001/22020402	2,129,000.00	1,819,000.00	1,500,000.00	3,000,000.00	1,181,000.00+	1,000,000.00	1,530,000.00	1,200,400.00
20007001/22020403	1,660,950.00	1,332,900.00	2,000,000.00	3,000,000.00	1,667,100.00+	1,000,000.00	2,040,000.00	1,200,400.00
20007001/22020404	1,208,610.00	2,969,880.00	1,500,000.00	2,500,000.00	469,880.00-	1,000,000.00	1,530,000.00	1,200,400.00
20007001/22020405	4,317,000.00	723,300.00	2,000,000.00	6,000,000.00	5,276,700.00+	2,000,000.00	2,040,000.00	2,399,800.00
20007001/22020406	346,000.00	174,100.00	300,000.00	300,000.00	125,900.00+	200,000.00	306,002.00	240,100.00
20007001/22020408	280,000.00							
20007001/22020501	5,065,000.00	1,637,000.00	2,000,000.00	5,000,000.00	3,363,000.00+	1,500,000.00	2,040,000.00	1,799,600.00
20007001/22020604		13,750,000.00			13,750,000.00-			
20007001/22020701	364,771,925.44	921,261,116.48	50,000,000.00	823,475,000.00	97,786,116.48-		15,300,000.00	
20007001/22020702	5,630,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	3,000,000.00	5,100,000.00	3,600,200.00
20007001/22020801	2,471,400.00	2,214,900.00	3,000,000.00	3,000,000.00	785,100.00+	2,000,000.00	3,060,000.00	2,399,800.00
20007001/22020803	2,721,000.00	3,970,000.00	5,000,000.00	8,000,000.00	4,030,000.00+	7,000,000.00	5,100,000.00	8,399,800.00
20007001/22020901	385,479,831.55	596,557,059.21	50,920,000.00	50,920,000.00	545,637,059.21-	50,000,000.00	134,823,601.00	60,000,000.00
20007001/22020902	692,000,000.00	43,000,000.00	150,000,000.00	150,000,000.00	107,000,000.00+	100,000,000.00		120,000,000.00
20007001/22020904			10,000,000.00	10,000,000.00	10,000,000.00+	8,000,000.00	10,200,000.00	9,600,200.00
20007001/22021001	2,304,000.00	1,329,500.00	1,500,000.00	1,500,000.00	170,500.00+	500,000.00	1,530,000.00	600,200.00
20007001/22021003		470,000.00	700,000.00	700,000.00	230,000.00+	200,000.00	1,020,000.00	240,100.00
20007001/22021004	68,765.00	3,106,430.00	400,000.00	400,000.00	2,706,430.00-	300,000.00	407,996.00	360,100.00
20007001/22021006		247,560.00	50,000.00	50,000.00	197,560.00-	50,000.00	50,997.00	60,000.00
20007001/22021007	26,012,800.00	9,587,000.00	1,800,000.00	9,800,000.00	213,000.00+	1,500,000.00	1,836,002.00	1,799,600.00
20007001/22021008	1,533,000.00	1,018,100.00	1,500,000.00	2,500,000.00	1,481,900.00+		1,530,000.00	
20007001/22021009			300,000.00	300,000.00	300,000.00+	300,000.00	306,002.00	360,100.00
20007001/22021014	230,000.00	100,000.00	250,000.00	250,000.00	150,000.00+	250,000.00	255,006.00	300,100.00
20007001/22021016			250,000.00	250,000.00	250,000.00+	150,000.00	255,006.00	180,100.00
20007001/22021019	46,825,618.00		50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	51,000,000.00	60,000,000.00
Sub-Total: Overhead	17,193,975,735.75	16,560,767,538.00	9,401,550,000.00	14,197,244,420.00	2,363,523,118.00-	9,057,475,000.00	10,609,581,008.00	11,468,971,000.00
TOTAL RECURRENT EXPENDITURE	1,651,750,674.83	1,645,524,595.69	675,079,870.00	1,490,054,870.00	155,469,725.69-	600,544,640.00	583,072,655.00	720,651,900.00
20008001 - BOARD OF INTERNAL REVENUE								
20008001/21010101	282,209,346.44	243,415,930.08	176,099,320.00	176,099,320.00	67,316,610.08-	168,718,200.00	179,621,305.00	202,462,200.00
20008001/21010103			4,492,330.00	4,492,330.00	4,492,330.00+	4,492,000.00	4,582,177.00	5,390,200.00
20008001/21020101			66,722,960.00	66,722,960.00	66,722,960.00+	64,857,000.00	68,057,418.00	77,828,300.00
20008001/21020102			13,532,400.00	13,532,400.00	13,532,400.00+	15,000,000.00	13,803,048.00	18,000,000.00
20008001/21020103			7,006,800.00	7,006,800.00	7,006,800.00+	6,583,200.00	7,146,932.00	7,900,300.00
20008001/21020104			3,810,400.00	3,810,400.00	3,810,400.00+	3,664,000.00	3,886,607.00	4,397,300.00
20008001/21020105			342,000.00	342,000.00	342,000.00+	360,000.00	348,842.00	432,200.00
20008001/21020106			17,609,850.00	17,609,850.00	17,609,850.00+	16,872,200.00	17,962,049.00	20,246,100.00
20008001/21020107			7,949,540.00	7,949,540.00	7,949,540.00+	8,214,500.00	8,108,528.00	9,857,200.00
Sub Total: Personnel Cost	282,209,346.44	243,415,930.08	297,565,600.00	297,565,600.00	54,149,669.92+	288,761,100.00	303,516,906.00	346,513,800.00
20008001/22020101			8,000,000.00	8,000,000.00	8,000,000.00+	8,000,000.00	8,160,000.00	9,600,200.00
20008001/22020102			20,000,000.00	20,000,000.00	20,000,000.00+	8,000,000.00	20,400,000.00	9,600,200.00

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
20008001/22020201 Electricity Charges			2,000,000.00	2,000,000.00	2,000,000.00+	500,000.00	2,040,000.00	600,200.00
20008001/22020203 Internet Access Charges			500,000.00	500,000.00	500,000.00+	500,000.00	510,000.00	600,200.00
20008001/22020205 Water Rate						99,600.00		120,000.00
20008001/22020301 Office Stationeries/Computer Consumables			7,500,000.00	7,500,000.00	7,500,000.00+	6,500,000.00	7,650,000.00	7,799,600.00
20008001/22020305 Printing of Non Security Documents			20,000,000.00	20,000,000.00	20,000,000.00+	9,000,000.00	20,400,000.00	10,799,600.00
20008001/22020306 Printing of Security Documents		26,504,500.00	40,000,000.00	40,000,000.00	13,495,500.00+	20,000,000.00	40,800,000.00	24,000,000.00
20008001/22020309 Uniforms & Other Clothing			500,000.00	500,000.00	500,000.00+	50,000.00	510,000.00	60,000.00
20008001/22020401 Maintenance of Motor Vehicle/Transport Equipment			6,000,000.00	6,000,000.00	6,000,000.00+	5,000,000.00	6,120,000.00	6,000,000.00
20008001/22020402 Maintenance of Office Furniture			2,000,000.00	2,000,000.00	2,000,000.00+	4,000,000.00	2,040,000.00	4,799,600.00
20008001/22020403 Maintenance of Office Building Residential Qtrs			5,000,000.00	5,000,000.00	5,000,000.00+	3,000,000.00	5,100,000.00	3,600,200.00
20008001/22020404 Maintenance of Office/IT Equipments			2,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00	2,040,000.00	6,000,000.00
20008001/22020405 Maintenance of Plants & Generators			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,040,000.00	2,399,800.00
20008001/22020406 Other Maintenance Services						500,000.00		600,200.00
20008001/22020501 Local Training			2,000,000.00	2,000,000.00	2,000,000.00+	3,500,000.00	2,040,000.00	4,200,400.00
20008001/22020602 Office Rent			2,000,000.00	2,000,000.00	2,000,000.00+	2,500,000.00	2,040,000.00	3,000,000.00
20008001/22020703 Legal Services			2,000,000.00	2,000,000.00	2,000,000.00+	4,700,000.00	2,040,000.00	5,639,900.00
20008001/22020801 Motor Vehicle Fuel Cost			2,500,000.00	2,500,000.00	2,500,000.00+	1,600,000.00	2,550,000.00	1,200,400.00
20008001/22020803 Plant/Generator Fuel Cost			2,500,000.00	2,500,000.00	2,500,000.00+	2,000,000.00	2,550,000.00	2,399,800.00
20008001/22021001 Refreshment & Meals			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,040,000.00	2,399,800.00
20008001/22021002 Honorarium & Sitting Allowance			3,000,000.00	3,000,000.00	3,000,000.00+	2,000,000.00	3,060,000.00	2,399,800.00
20008001/22021003 Publicity and Advertisements			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,020,000.00	1,200,400.00
20008001/22021004 Medical Expenses			1,000,000.00	1,000,000.00	1,000,000.00+	500,000.00	1,020,000.00	600,200.00
20008001/22021006 Postages & courier Services			1,000,000.00	1,000,000.00	1,000,000.00+	500,000.00	1,020,000.00	600,200.00
20008001/22021007 Welfare Packages	20,450,000.00		300,000,000.00	300,000,000.00	300,000,000.00+	250,000,000.00	306,000,000.00	300,000,000.00
20008001/22021000 Sporting Activities			300,000.00	300,000.00	300,000.00+	300,000.00	306,002.00	360,100.00
20008001/22021014 Annual Budget Expenses and Administration			250,000.00	250,000.00	250,000.00+	250,000.00	255,006.00	300,100.00
20008001/22021016 Servicom			250,000.00	250,000.00	250,000.00+	150,000.00	255,006.00	180,100.00
Sub-Total: Overhead	20,450,000.00	26,504,500.00	435,300,000.00	435,300,000.00	408,795,500.00+	342,549,600.00	444,006,014.00	411,061,000.00
TOTAL RECURRENT EXPENDITURE	302,659,346.44	269,920,430.08	732,865,600.00	732,865,600.00	462,945,169.92+	631,310,700.00	747,522,920.00	757,574,800.00
20009001 - ABIA GAMING COMMISSION								
20009001/22020101 Local Travel and Transport - Training			300,000.00	300,000.00	300,000.00+	300,000.00	306,002.00	360,100.00
20009001/22020102 Local Travel and Transport - Others	7,856,000.00		200,000.00	200,000.00	200,000.00+	200,000.00	203,998.00	240,100.00
20009001/22020301 Office Stationeries/Computer Consumables			300,000.00	300,000.00	300,000.00+	200,000.00	306,002.00	240,100.00
20009001/22020401 Maintenance of Motor Vehicle/Transport Equipment	50,000.00	68,020.00	400,000.00	400,000.00	331,980.00+	300,000.00	407,996.00	360,100.00
20009001/22020402 Maintenance of Office Furniture			200,000.00	200,000.00	200,000.00+	50,000.00	203,998.00	60,000.00
20009001/22020801 Motor Vehicle Fuel Cost		7,200.00	250,000.00	250,000.00	242,800.00+	250,000.00	255,006.00	300,100.00
20009001/22021003 Publicity and Advertisements		24,780.00	433,460.00	433,460.00	408,680.00+	200,000.00	442,129.00	240,100.00
20009001/22021004 Medical Expenses			100,000.00	100,000.00	100,000.00+	100,000.00	102,004.00	120,000.00
20009001/22021006 Postages & courier Services			100,000.00	100,000.00	100,000.00+	50,000.00	102,004.00	60,000.00
20009001/22021007 Welfare Packages			100,000.00	100,000.00	100,000.00+	100,000.00	102,004.00	120,000.00
20009001/22021014 Annual Budget Expenses & Administration			250,000.00	250,000.00	250,000.00+	250,000.00	255,006.00	300,100.00
Sub-Total: Overhead	7,906,000.00	100,000.00	2,633,460.00	2,633,460.00	2,533,460.00+	2,000,000.00	2,686,149.00	2,400,700.00
TOTAL RECURRENT EXPENDITURE	7,906,000.00	100,000.00	2,633,460.00	2,633,460.00	2,533,460.00+	2,000,000.00	2,686,149.00	2,400,700.00

22001001 - MINISTR
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22051001 - SMALL AND
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SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - Cont'd...

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
22001001 - MINISTRY OF TRADE AND INVESTMENT								
22001001/21010101 Basic Salary	191,144,062.00	143,688,566.20	121,796,260.00	121,796,260.00	21,892,306.20-	117,824,430.00	124,232,190.00	141,389,000.00
22001001/21010103 Consolidated Revenue Fund Charges - Salaries			9,484,590.00	9,484,590.00	9,484,590.00+	6,453,200.00	9,674,278.00	7,744,300.00
22001001/21020101 Housing/Rent Allowance			51,197,310.00	51,197,310.00	51,197,310.00+	51,367,380.00	52,221,259.00	61,641,000.00
22001001/21020102 Transport Allowance			11,009,580.00	11,009,580.00	11,009,580.00+	10,807,120.00	11,229,774.00	12,968,800.00
22001001/21020103 Meal Subsidy			4,834,370.00	4,834,370.00	4,834,370.00+	2,966,380.00	4,931,057.00	3,559,400.00
22001001/21020104 Utility Allowance			3,089,180.00	3,089,180.00	3,089,180.00+	4,706,480.00	3,150,969.00	5,648,200.00
22001001/21020105 Entertainment Allowance			1,122,770.00	1,122,770.00	1,122,770.00+	161,020.00	1,145,230.00	193,300.00
22001001/21020106 Leave Allowance			12,179,630.00	12,179,630.00	12,179,630.00+	12,886,000.00	12,423,220.00	15,463,400.00
22001001/21020107 Domestic Staff Allowance			16,330,080.00	16,330,080.00	16,330,080.00+	654,770.00	16,656,684.00	786,300.00
Sub Total: Personnel Cost	191,144,062.00	143,688,566.20	231,043,770.00	231,043,770.00	87,355,203.80+	207,826,780.00	235,664,661.00	249,393,700.00
22001001/22020101 Local Travel and Transport - Training			500,000.00	500,000.00	500,000.00+	500,000.00	510,000.00	600,200.00
22001001/22020102 Local Travel and Transport - Others	371,500.00		500,000.00	500,000.00	500,000.00+	2,500,000.00	510,000.00	3,000,000.00
22001001/22020205 Water Rates			50,000.00	50,000.00	50,000.00+	50,000.00	50,997.00	60,000.00
22001001/22020301 Office Stationeries/Computer Consumables	230,000.00	200,000.00	500,000.00	500,000.00	300,000.00+	500,000.00	510,000.00	600,200.00
22001001/22020309 Uniforms & Other Clothing			50,000.00	50,000.00	50,000.00+	50,000.00	50,997.00	60,000.00
22001001/22020401 Maintenance of Motor Vehicle/Transport Equipment			500,000.00	500,000.00	500,000.00+	500,000.00	510,000.00	600,200.00
22001001/22020402 Maintenance of Office Furniture	100,000.00		200,000.00	200,000.00	200,000.00+	200,000.00	203,998.00	240,100.00
22001001/22020404 Maintenance of Office / IT Equipments			200,000.00	200,000.00	200,000.00+	200,000.00	203,998.00	240,100.00
22001001/22020405 Maintenance of Plants & Generators			200,000.00	200,000.00	200,000.00+	200,000.00	203,998.00	240,100.00
22001001/22020501 Local Training			300,000.00	300,000.00	300,000.00+	300,000.00	306,002.00	360,100.00
22001001/22020501 Cleaning & Fumigation Services			350,000.00	350,000.00	350,000.00+	50,000.00	356,999.00	60,000.00
22001001/22020605 Motor Vehicle Fuel Cost		150,000.00	250,000.00	250,000.00	100,000.00+	200,000.00	255,006.00	240,100.00
22001001/22020801 Plant/Generator Fuel Cost	120,000.00		200,000.00	200,000.00	200,000.00+	200,000.00	203,998.00	240,100.00
22001001/22020803 Refreshment & Meals			250,000.00	250,000.00	250,000.00+	250,000.00	255,006.00	300,100.00
22001001/22021001 Publicity and Advertisements			150,000.00	150,000.00	150,000.00+	50,000.00	153,001.00	60,000.00
22001001/22021003 Medical Expenses			100,000.00	100,000.00	100,000.00+	200,000.00	102,004.00	240,100.00
22001001/22021004 Postages & courier Services			100,000.00	100,000.00	100,000.00+	50,000.00	102,004.00	60,000.00
22001001/22021006 Welfare Packages	600,000.00	1,000,000.00	2,100,000.00	2,100,000.00	1,100,000.00+	1,000,000.00	2,142,004.00	1,200,400.00
22001001/22021007 Sporting Activities			300,000.00	300,000.00	300,000.00+	300,000.00	306,002.00	360,100.00
22001001/22021009 Annual Budget Expenses And Administration		50,000.00	250,000.00	250,000.00	200,000.00+	250,000.00	255,006.00	300,100.00
22001001/22021014 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	153,001.00	180,100.00
22001001/22021016 Special Day Celebration.	2,025,000.00					200,000.00		240,100.00
22001001/22021021	3,446,500.00	1,400,000.00	7,200,000.00	7,200,000.00	5,800,000.00+	7,900,000.00	7,344,021.00	9,482,200.00
Sub-Total: Overhead	3,446,500.00	1,400,000.00	7,200,000.00	7,200,000.00	5,800,000.00+	7,900,000.00	7,344,021.00	9,482,200.00
TOTAL RECURRENT EXPENDITURE	194,590,562.00	145,088,566.20	238,243,770.00	238,243,770.00	93,155,203.80+	215,726,780.00	243,008,682.00	258,875,900.00
22051001 - SMALL AND MEDIUM ENTERPRISE CENTER								
22051001/22020101 Local Travel and Transport - Training						300,000.00		360,100.00
22051001/22020102 Local Travel and Transport - Others						440,000.00		528,200.00
22051001/22020203 Internet Access Charges						50,000.00		60,000.00
22051001/22020301 Office Stationeries/Computer Consumables						200,000.00		240,100.00
22051001/22020401 Office Stationeries/Computer Consumables						100,000.00		120,000.00
22051001/22020404 Maintenance of Office / IT Equipments						100,000.00		120,000.00
22051001/22020405 Maintenance of Plants & Generators						100,000.00		120,000.00
22051001/22020406 Other Maintenance Services						50,000.00		60,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION -- Cont'd...

	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
28001001/22021014 Annual Budget Expenses And Administration		50,000.00	250,000.00	250,000.00	200,000.00+	250,000.00	255,006.00	300,100.00
28001001/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	153,001.00	180,100.00
Sub-Total: Overhead	2,130,000.00	200,000.00	8,150,900.00	8,150,900.00	7,950,900.00+	11,450,000.00	8,313,915.00	9,541,000.00
TOTAL RECURRENT EXPENDITURE	70,617,406.53	69,264,821.04	73,032,750.00	73,032,750.00	3,767,928.96+	121,118,650.00	74,493,391.00	141,144,800.00
29001001 - MINISTRY OF TRANSPORT								
29001001/21010101 Basic Salary	88,594,148.73	105,521,047.18	64,813,170.00	64,813,170.00	40,707,877.18-	54,343,300.00	66,109,436.00	65,212,400.00
29001001/21010102 Overtime Payments			7,119,650.00	7,119,650.00	7,119,650.00+	4,000,000.00	7,262,037.00	4,799,600.00
29001001/21010103 Consolidated Revenue Fund Charges - Salaries			9,484,590.00	9,484,590.00	9,484,590.00+	2,300,000.00	9,674,278.00	2,759,900.00
29001001/21020101 Housing/Rent Allowance			26,111,700.00	26,111,700.00	26,111,700.00+	21,116,120.00	26,633,931.00	25,339,700.00
29001001/21020102 Transport Allowance			6,307,200.00	6,307,200.00	6,307,200.00+	6,292,700.00	6,433,346.00	7,551,000.00
29001001/21020103 Meal Subsidy			2,726,400.00	2,726,400.00	2,726,400.00+	2,685,570.00	2,780,926.00	3,222,100.00
29001001/21020104 Utility Allowance			2,087,180.00	2,087,180.00	2,087,180.00+	564,780.00	2,128,923.00	678,200.00
29001001/21020105 Entertainment Allowance			582,770.00	582,770.00	582,770.00+	1,765,590.00	594,428.00	2,118,800.00
29001001/21020106 Leave Allowance			6,592,770.00	6,592,770.00	6,592,770.00+	5,518,490.00	6,724,632.00	6,621,900.00
29001001/21020107 Domestic Staff Allowance			4,333,730.00	4,333,730.00	4,333,730.00+	4,068,870.00	4,420,404.00	4,882,400.00
29001001/21020114 Duty Allowance			2,473,950.00	2,473,950.00	2,473,950.00+		2,523,429.00	
Sub Total: Personnel Cost	88,594,148.73	105,521,047.18	132,633,110.00	132,633,110.00	27,112,062.82+	102,655,420.00	135,285,770.00	123,186,000.00
29001001/22020101 Local Travel and Transport - Training	157,500.00	52,500.00	1,000,000.00	1,000,000.00	947,500.00+	400,000.00	1,020,000.00	480,200.00
29001001/22020102 Local Travel and Transport - Others			1,000,000.00	1,000,000.00	1,000,000.00+	1,020,000.00	1,020,000.00	1,224,400.00
29001001/22020301 Office Stationeries /Computer Consumables	105,000.00	68,500.00	650,000.00	650,000.00	581,500.00+	200,000.00	663,001.00	240,100.00
29001001/22020305 Printing of Non Security Documents			250,000.00	250,000.00	250,000.00+	150,000.00	255,006.00	180,100.00
29001001/22020309 Uniforms and other Clothing	8,600,000.00		200,000.00	200,000.00	200,000.00+	50,000.00	203,998.00	60,000.00
29001001/22020401 Maintenance of Motor Vehicle /Transport Equipment	97,500.00		650,000.00	650,000.00	650,000.00+	360,000.00	663,001.00	432,200.00
29001001/22020402 Maintenance of Office Furniture			200,000.00	200,000.00	200,000.00+	100,000.00	203,998.00	120,000.00
29001001/22020403 Maintenance of Office Building Residential Qtrs	1,400.00		200,000.00	200,000.00	200,000.00+	100,000.00	203,998.00	120,000.00
29001001/22020405 Maintenance of Plants & Generators			200,000.00	200,000.00	200,000.00+	410,364.00	203,998.00	492,200.00
29001001/22020406 Other Maintenance Services			150,000.00	150,000.00	150,000.00+	1,962,075.00	153,001.00	2,354,200.00
29001001/22020501 Local Training	16,300,000.00		150,000.00	150,000.00	150,000.00+	100,000.00	153,001.00	120,000.00
29001001/22020703 Legal Services			200,000.00	200,000.00	200,000.00+	50,000.00	203,998.00	60,000.00
29001001/22020801 Motor Vehicle Fuel Cost	50,000.00	29,000.00	250,000.00	250,000.00	221,000.00+	374,361.00	255,006.00	449,000.00
29001001/22020803 Plant/Generator Fuel Cost	40,000.00		250,000.00	250,000.00	250,000.00+	500,000.00	255,006.00	600,200.00
29001001/22021001 Refreshment & Meals			200,000.00	200,000.00	200,000.00+	100,000.00	203,998.00	120,000.00
29001001/22021003 Publicity and Advertisements			200,000.00	200,000.00	200,000.00+	50,000.00	203,998.00	60,000.00
29001001/22021004 Medical Expenses			200,000.00	200,000.00	200,000.00+	300,000.00	203,998.00	360,100.00
29001001/22021006 Postage and Courier Services			50,000.00	50,000.00	50,000.00+	50,000.00	50,997.00	60,000.00
29001001/22021007 Welfare Packages	300,000.00		600,000.00	600,000.00	600,000.00+	600,800.00	612,004.00	721,400.00
29001001/22021009 Sporting Activities			150,000.00	150,000.00	150,000.00+	300,000.00	153,001.00	360,100.00
29001001/22021014 Annual Budgeting Expenses & Administration		50,000.00	250,000.00	250,000.00	200,000.00+	250,000.00	255,006.00	300,100.00
29001001/22021016 Servicom						150,000.00		180,100.00
Sub-Total: Overhead	25,651,400.00	200,000.00	7,000,000.00	7,000,000.00	6,800,000.00+	7,577,600.00	7,140,014.00	9,094,400.00
TOTAL RECURRENT EXPENDITURE	114,245,548.73	105,721,047.18	139,633,110.00	139,633,110.00	33,912,062.82+	110,233,020.00	142,425,784.00	132,280,400.00

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦
29007001 - ABIA STATE INSURANCE MANIFEST SCHEME								
29007001/21010101 Basic Salary			30,500,000.00	30,500,000.00	30,500,000.00+	33,000,000.00	31,110,000.00	39,600,200.00
Sub Total: Personnel Cost			30,500,000.00	30,500,000.00	30,500,000.00+	33,000,000.00	31,110,000.00	39,600,200.00
29007001/22020101 Local Travel and Transport - Training			300,000.00	300,000.00	300,000.00+	300,000.00	306,002.00	360,100.00
29007001/22020102 Local Travel and Transport - Others			200,000.00	200,000.00	200,000.00+	250,000.00	203,998.00	300,100.00
29007001/22020301 Office Stationeries /Computer Consumables			250,000.00	250,000.00	250,000.00+	100,000.00	255,006.00	120,000.00
29007001/22020305 Printing of Non Security Documents						200,000.00		240,100.00
29007001/22020309 Uniforms and other Clothing						50,000.00		60,000.00
29007001/22020401 Maintenance of Motor Vehicle /Ambulance Services			300,000.00	300,000.00	300,000.00+	4,000,000.00	306,002.00	4,799,600.00
29007001/22020402 Maintenance of Office Furniture			150,000.00	150,000.00	150,000.00+	50,000.00	153,001.00	60,000.00
29007001/22020405 Maintenance of Plants & Generators			200,000.00	200,000.00	200,000.00+	100,000.00	203,998.00	120,000.00
29007001/22020406 Other Maintenance Services						20,000.00		24,000.00
29007001/22020501 Local Training -			300,000.00	300,000.00	300,000.00+		306,002.00	
29007001/22020802 Other Transport Equipment Fuel Cost			200,000.00	200,000.00	200,000.00+		203,998.00	
29007001/22020803 Plant/Generator Fuel Cost			150,000.00	150,000.00	150,000.00+	100,000.00	153,001.00	120,000.00
29007001/22021001 Refreshment & Meals			150,000.00	150,000.00	150,000.00+		153,001.00	
29007001/22021003 Publicity and Advertisements			100,000.00	100,000.00	100,000.00+		102,004.00	
29007001/22021004 Medical Expenses			100,000.00	100,000.00	100,000.00+	300,000.00	102,004.00	360,100.00
29007001/22021007 Welfare Packages			300,000.00	300,000.00	300,000.00+	50,000.00	306,002.00	60,000.00
29007001/22021014 Annual Budget Expenses & Administration			150,000.00	150,000.00	150,000.00+	250,000.00	153,001.00	300,100.00
29007001/22021016 Serviccom			150,000.00	150,000.00	150,000.00+	150,000.00	153,001.00	180,100.00
Sub-Total: Overhead			3,000,000.00	3,000,000.00	3,000,000.00+	5,920,000.00	3,060,021.00	7,104,200.00
TOTAL RECURRENT EXPENDITURE			33,500,000.00	33,500,000.00	33,500,000.00+	38,920,000.00	34,170,021.00	46,704,400.00
29053001 - ABIA TRANSPORT CORPORATION (ABIA LINE NETWORK)								
29053001/21010101 Basic Salary			114,172,840.00	114,172,840.00	114,172,840.00+	120,000,000.00	116,456,293.00	144,000,000.00
29053001/21020101 Housing/Rent Allowance			38,113,920.00	38,113,920.00	38,113,920.00+	30,000,000.00	38,876,201.00	36,000,000.00
29053001/21020102 Transport Allowance			14,356,800.00	14,356,800.00	14,356,800.00+	12,300,000.00	14,643,931.00	14,759,900.00
29053001/21020103 Meal Subsidy			6,074,400.00	6,074,400.00	6,074,400.00+	5,100,000.00	6,195,888.00	6,120,000.00
29053001/21020104 Utility Allowance			3,169,200.00	3,169,200.00	3,169,200.00+	3,000,000.00	3,232,585.00	3,600,200.00
29053001/21020105 Entertainment Allowance			90,260.00	90,260.00	90,260.00+	80,000.00	92,065.00	96,000.00
29053001/21020106 Leave Allowance			11,204,310.00	11,204,310.00	11,204,310.00+	10,400,000.00	11,428,394.00	12,480,200.00
29053001/21020107 Domestic Staff Allowance			3,559,870.00	3,559,870.00	3,559,870.00+	3,200,000.00	3,631,072.00	3,840,300.00
Sub Total: Personnel Cost			190,741,600.00	190,741,600.00	190,741,600.00+	184,080,000.00	194,556,429.00	220,896,600.00
29053001/22020101 Local Travel and Transport - Training			500,000.00	500,000.00	500,000.00+	400,000.00	510,000.00	480,200.00
29053001/22020102 Local Travel and Transport - Others			400,000.00	400,000.00	400,000.00+	500,000.00	407,996.00	600,200.00
29053001/22020301 Office Stationeries /Computer Consumables			500,000.00	500,000.00	500,000.00+	100,000.00	510,000.00	120,000.00
29053001/22020305 Printing of Non Security Documents			500,000.00	500,000.00	500,000.00+	50,000.00	510,000.00	60,000.00
29053001/22020309 Uniforms and other Clothing			100,000.00	100,000.00	100,000.00+	50,000.00	102,004.00	60,000.00
29053001/22020401 Maintenance of Motor Vehicle /Transport Equipment			4,000,000.00	4,000,000.00	4,000,000.00+	200,000.00	4,080,000.00	240,100.00
29053001/22020402 Maintenance of Office Furniture			200,000.00	200,000.00	200,000.00+	100,000.00	203,998.00	120,000.00
29053001/22020405 Maintenance of Plants & Generators			250,000.00	250,000.00	250,000.00+	200,000.00	255,006.00	240,100.00
29053001/22020602 Office Rent			1,500,000.00	1,500,000.00	1,500,000.00+		1,530,000.00	
29053001/22020605 Cleaning & Fumigation Services			400,000.00	400,000.00	400,000.00+		407,996.00	

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

	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
29053001/22020701			350,000.00	350,000.00	350,000.00+		356,999.00	
29053001/22020703			500,000.00	500,000.00	500,000.00+		510,000.00	
29053001/22020708			500,000.00	500,000.00	500,000.00+		510,000.00	
29053001/22020801			2,000,000.00	2,000,000.00	2,000,000.00+	300,000.00	2,040,000.00	360,100.00
29053001/22020803			300,000.00	300,000.00	- 300,000.00+	150,000.00	306,002.00	180,100.00
29053001/22020901			4,000,000.00	4,000,000.00	4,000,000.00+		4,080,000.00	
29053001/22020902			2,000,000.00	2,000,000.00	2,000,000.00+		2,040,000.00	
29053001/22021002			300,000.00	300,000.00	300,000.00+		306,002.00	
29053001/22021004			200,000.00	200,000.00	200,000.00+	300,000.00	203,998.00	360,100.00
29053001/22021006			150,000.00	150,000.00	150,000.00+		153,001.00	
Sub-Total: Overhead			18,650,000.00	18,650,000.00	18,650,000.00+	2,400,000.00	19,023,002.00	2,880,900.00
TOTAL RECURRENT EXPENDITURE			209,391,600.00	209,391,600.00	209,391,600.00+	186,480,000.00	213,579,431.00	223,777,500.00
29056001 - ABIA STATE TRANSPORT LOAN SCHEME								
29056001/22020101	100,000.00		300,000.00	300,000.00	300,000.00+	400,000.00	306,002.00	480,200.00
29056001/22020102		200,000.00	200,000.00	200,000.00		300,000.00	203,998.00	360,100.00
29056001/22020301	433,500.00		200,000.00	200,000.00	200,000.00+	200,000.00	203,998.00	240,100.00
29056001/22020309			500,000.00	500,000.00	500,000.00+	50,000.00	510,000.00	60,000.00
29056001/22020401		885,000.00	200,000.00	200,000.00	685,000.00-	200,000.00	203,998.00	240,100.00
29056001/22020402		824,074.00	150,000.00	150,000.00	674,074.00-	150,000.00	153,001.00	180,100.00
29056001/22020403						200,000.00		240,100.00
29056001/22020405			150,000.00	150,000.00	150,000.00+	150,000.00	153,001.00	180,100.00
29056001/22021001			150,000.00	150,000.00	150,000.00+	100,000.00	153,001.00	120,000.00
29056001/22021003			100,000.00	100,000.00	100,000.00+	400,000.00	102,004.00	480,200.00
29056001/22021004			100,000.00	100,000.00	100,000.00+	200,000.00	102,004.00	240,100.00
29056001/22021007	250,000.00		150,000.00	150,000.00	150,000.00+	1,400,000.00	153,001.00	1,679,500.00
29056001/22021014	50,000.00		150,000.00	150,000.00	150,000.00+	250,000.00	153,001.00	300,100.00
Sub-Total: Overhead	833,500.00	1,909,074.00	2,350,000.00	2,350,000.00	440,926.00+	4,000,000.00	2,397,009.00	4,800,700.00
TOTAL RECURRENT EXPENDITURE	833,500.00	1,909,074.00	2,350,000.00	2,350,000.00	440,926.00+	4,000,000.00	2,397,009.00	4,800,700.00
29057001 - TRAFFIC MANAGEMENT AGENCY OF ABIA STATE								
29057001/21010101		47,815,100.00	36,000,000.00	36,000,000.00	11,815,100.00-	99,000,000.00	36,720,000.00	45,600,200.00
Sub Total: Personnel Cost		47,815,100.00	36,000,000.00	36,000,000.00	11,815,100.00-	99,000,000.00	36,720,000.00	45,600,200.00
29057001/22020101			500,000.00	500,000.00	500,000.00+	500,000.00	510,000.00	600,200.00
29057001/22020102			500,000.00	500,000.00	500,000.00+	500,000.00	510,000.00	600,200.00
29057001/22020301			300,000.00	300,000.00	300,000.00+	300,000.00	306,002.00	360,100.00
29057001/22020309			500,000.00	500,000.00	500,000.00+	50,000.00	510,000.00	60,000.00
29057001/22020401			350,000.00	350,000.00	350,000.00+	350,000.00	356,999.00	420,200.00
29057001/22020402			200,000.00	200,000.00	200,000.00+	200,000.00	203,998.00	240,100.00
29057001/22020403			300,000.00	300,000.00	300,000.00+		306,002.00	
29057001/22020404						150,000.00		180,100.00
29057001/22020405			200,000.00	200,000.00	200,000.00+	200,000.00	203,998.00	240,100.00
29057001/22020406						200,000.00		240,100.00
29057001/22020601			300,000.00	300,000.00	300,000.00+		306,002.00	

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - Cont'd...

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
29057001/22020801			250,000.00	250,000.00	250,000.00+	250,000.00	255,006.00	300,100.00
29057001/22020803			200,000.00	200,000.00	200,000.00+	200,000.00	203,998.00	240,100.00
29057001/22021001			250,000.00	250,000.00	250,000.00+		255,006.00	
29057001/22021003			150,000.00	150,000.00	150,000.00+		153,001.00	
29057001/22021004			100,000.00	100,000.00	100,000.00+	300,000.00	102,004.00	360,100.00
29057001/22021007			250,000.00	250,000.00	250,000.00+	500,000.00	255,006.00	600,200.00
29057001/22021010			150,000.00	150,000.00	150,000.00+		153,001.00	
29057001/22021014			150,000.00	150,000.00	150,000.00+	250,000.00	153,001.00	300,100.00
29057001/22021016						150,000.00		180,100.00
Sub-Total: Overhead			4,650,000.00	4,650,000.00	4,650,000.00+	4,100,000.00	4,743,024.00	4,921,800.00
TOTAL RECURRENT EXPENDITURE		47,815,100.00	40,650,000.00	40,650,000.00	7,165,100.00-	103,100,000.00	41,463,024.00	50,522,000.00
32001001 - MINISTRY OF PETROLEUM AND SOLID MINERALS								
32001001/21010101	78,706,799.45	65,227,229.28	34,887,840.00	34,887,840.00	30,339,389.28-	37,709,810.00	35,585,595.00	45,252,100.00
32001001/21010102			1,099,444.00	1,099,444.00	1,099,444.00+		1,121,436.00	
32001001/21010103			9,484,950.00	9,484,950.00	9,484,950.00+		9,674,650.00	
32001001/21020101			16,103,350.00	16,103,350.00	16,103,350.00+	15,353,379.00	16,425,415.00	18,423,800.00
32001001/21020102			4,778,178.00	4,778,178.00	4,778,178.00+	4,283,900.00	4,873,737.00	5,140,500.00
32001001/21020103			1,588,800.00	1,588,800.00	1,588,800.00+	1,342,800.00	1,620,577.00	1,611,100.00
32001001/21020104			1,400,781.00	1,400,781.00	1,400,781.00+	1,338,381.00	1,428,800.00	1,606,200.00
32001001/21020105			583,070.00	583,070.00	583,070.00+	528,867.00	594,722.00	635,000.00
32001001/21020106			4,327,420.00	4,327,420.00	4,327,420.00+	4,506,522.00	4,413,965.00	5,408,100.00
32001001/21020107			4,333,830.00	4,333,830.00	4,333,830.00+	2,712,321.00	4,420,502.00	3,254,500.00
Sub Total: Personnel Cost	78,706,799.45	65,227,229.28	78,587,663.00	78,587,663.00	13,360,433.72+	67,775,980.00	80,159,399.00	81,331,300.00
32001001/22020101	150,000.00		500,000.00	500,000.00	500,000.00+	550,000.00	510,000.00	660,200.00
32001001/22020102		150,000.00	400,000.00	400,000.00	250,000.00+	740,000.00	407,996.00	888,300.00
32001001/22020301			400,000.00	400,000.00	400,000.00+	240,000.00	407,996.00	288,100.00
32001001/22020309			40,000.00	40,000.00	40,000.00+	244,000.00	40,804.00	292,900.00
32001001/22020310						100,000.00		120,000.00
32001001/22020401	835,000.00		400,000.00	400,000.00	400,000.00+	300,000.00	407,996.00	360,100.00
32001001/22020402			200,000.00	200,000.00	200,000.00+	220,000.00	203,998.00	264,100.00
32001001/22020403			350,000.00	350,000.00	350,000.00+	300,000.00	356,999.00	360,100.00
32001001/22020404						250,000.00		300,100.00
32001001/22020406						150,000.00		180,100.00
32001001/22020501			300,000.00	300,000.00	300,000.00+	230,000.00	306,002.00	276,100.00
32001001/22020801			200,000.00	200,000.00	200,000.00+	220,000.00	203,998.00	264,100.00
32001001/22020803			200,000.00	200,000.00	200,000.00+	220,000.00	203,998.00	264,100.00
32001001/22021001			250,000.00	250,000.00	250,000.00+	175,000.00	255,006.00	210,100.00
32001001/22021003			100,000.00	100,000.00	100,000.00+	110,000.00	102,004.00	132,000.00
32001001/22021004			150,000.00	150,000.00	150,000.00+	265,000.00	153,001.00	318,100.00
32001001/22021006			100,000.00	100,000.00	100,000.00+	110,000.00	102,004.00	132,000.00
32001001/22021007	1,200,000.00		1,800,000.00	1,800,000.00	1,800,000.00+	461,000.00	1,836,002.00	553,400.00
32001001/22021009			300,000.00	300,000.00	300,000.00+	200,000.00	306,002.00	240,100.00
32001001/22021014		50,000.00	250,000.00	250,000.00	200,000.00+	250,000.00	255,006.00	300,100.00

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
32001001/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	153,001.00	180,100.00
Sub-Total: Overhead	2,185,000.00	200,000.00	6,090,000.00	6,090,000.00	5,890,000.00+	5,485,000.00	6,211,813.00	6,584,200.00
TOTAL RECURRENT EXPENDITURE	80,891,799.45	65,427,229.28	84,677,663.00	84,677,663.00	19,250,433.72+	73,260,980.00	86,371,212.00	87,915,500.00
33005001 - METALLURGICAL COMPLEX								
22005001/21010101 Basic Salary	19,210,078.17	17,743,401.19	15,682,360.00	15,682,360.00	2,061,041.19-	9,479,380.00	15,996,008.00	11,375,700.00
22005001/21020101 Housing/Rent Allowance			9,237,020.00	9,237,020.00	9,237,020.00+	3,784,490.00	9,421,760.00	4,541,400.00
22005001/21020102 Transport Allowance			2,141,070.00	2,141,070.00	2,141,070.00+	1,053,600.00	2,183,890.00	1,264,100.00
22005001/21020103 Meal Subsidy			991,290.00	991,290.00	991,290.00+	452,400.00	1,011,123.00	542,600.00
22005001/21020104 Utility Allowance			722,900.00	722,900.00	722,900.00+	392,360.00	737,354.00	470,600.00
22005001/21020105 Entertainment Allowance			500,250.00	500,250.00	500,250.00+		510,252.00	
22005001/21020106 Leave Allowance			2,068,280.00	2,068,280.00	2,068,280.00+	948,000.00	2,109,651.00	1,138,000.00
22005001/21020107 Domestic Staff Allowance			795,350.00	795,350.00	795,350.00+	794,950.00	811,252.00	954,300.00
Sub Total: Personnel Cost	19,210,078.17	17,743,401.19	32,138,520.00	32,138,520.00	14,395,118.81+	16,905,180.00	32,781,290.00	20,286,700.00
22005001/22020101 Local Travel and Transport - Training			400,000.00	400,000.00	400,000.00+	500,000.00	407,996.00	480,200.00
22005001/22020102 Local Travel and Transport - Others			500,000.00	500,000.00	500,000.00+	500,000.00		600,200.00
22005001/22020201 Electricity Charges						200,000.00		120,000.00
22005001/22020301 Office Stationeries /Computer Consumables			300,000.00	300,000.00	300,000.00+	300,000.00	306,002.00	360,100.00
22005001/22020305 Printing of Non Security Documents						200,000.00		240,100.00
22005001/22020309 Uniforms and other Clothing			50,000.00	50,000.00	50,000.00+	50,000.00	50,997.00	60,000.00
22005001/22020401 Maintenance of Motor Vehicle/Transport Equipment			250,000.00	250,000.00	250,000.00+	500,000.00	255,006.00	600,200.00
22005001/22020402 Maintenance of Office Furniture			200,000.00	200,000.00	200,000.00+	100,000.00	203,998.00	120,000.00
22005001/22020403 Maintenance of Office Building Residential Qtrs			250,000.00	250,000.00	250,000.00+	250,000.00	255,006.00	300,100.00
22005001/22020405 Maintenance of Plants & Generators			200,000.00	200,000.00	200,000.00+	2,000,000.00	203,998.00	120,000.00
22005001/22020406 Other Maintenance Services			1,500,000.00	1,500,000.00	1,500,000.00+	500,000.00		600,200.00
22005001/22020501 Local Training						150,000.00		180,100.00
22005001/22020605 Cleaning & Fumigation Services			150,000.00	150,000.00	150,000.00+	50,000.00	153,001.00	60,000.00
22005001/22020801 Motor Vehicle Fuel Cost			200,000.00	200,000.00	200,000.00+	200,000.00	203,998.00	180,100.00
22005001/22020803 Plant/Generator Fuel Cost			150,000.00	150,000.00	150,000.00+	300,000.00	153,001.00	240,100.00
22005001/22021001 Refreshment & Meals			400,000.00	400,000.00	400,000.00+		407,996.00	
22005001/22021003 Publicity and Advertisements			100,000.00	100,000.00	100,000.00+	100,000.00	102,004.00	120,000.00
22005001/22021006 Postages & courier Services			50,000.00	50,000.00	50,000.00+	50,000.00	50,997.00	60,000.00
22005001/22021007 Welfare Packages						300,000.00		360,100.00
22005001/22021009 Sporting Activities						100,000.00		120,000.00
22005001/22021014 Annual Budgeting Expenses & Administration			150,000.00	150,000.00	150,000.00+	250,000.00	153,001.00	300,100.00
22005001/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	153,001.00	180,100.00
22005001/22021019 Medical Expenses - International			100,000.00	100,000.00	100,000.00+	100,000.00	102,004.00	120,000.00
Sub-Total: Overhead			5,100,000.00	5,100,000.00	5,100,000.00+	6,850,000.00	3,162,006.00	5,521,700.00
TOTAL RECURRENT EXPENDITURE	19,210,078.17	17,743,401.19	37,238,520.00	37,238,520.00	19,495,118.81+	23,755,180.00	35,943,296.00	25,808,400.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - Cont'd...

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦
34001001 - MINISTRY OF WORKS								
34001001/21010101 Basic Salary	141,581,458.18	105,284,461.97	72,338,170.00	72,338,170.00	32,946,291.97-	73,592,956.00	73,784,929.00	88,312,100.00
34001001/21010103 Consolidated Revenue Fund Charges - Salaries		1,000,000.00	8,485,950.00	8,485,950.00	7,485,950.00+	7,664,989.00	8,655,673.00	9,198,100.00
34001001/21020101 Housing/Rent Allowance			29,856,310.00	29,856,310.00	29,856,310.00+	30,457,513.00	30,453,440.00	36,548,700.00
34001001/21020102 Transport Allowance			8,161,380.00	8,161,380.00	8,161,380.00+	6,867,876.00	8,324,609.00	8,241,300.00
34001001/21020103 Meal Subsidy			2,944,800.00	2,944,800.00	2,944,800.00+	3,105,600.00	3,003,696.00	3,726,300.00
34001001/21020104 Utility Allowance			2,540,220.00	2,540,220.00	2,540,220.00+	2,029,620.00	2,591,024.00	2,435,800.00
34001001/21020105 Entertainment Allowance						352,410.00		422,600.00
34001001/21020106 Leave Allowance			6,808,430.00	6,808,430.00	6,808,430.00+	7,301,405.00	6,944,600.00	8,761,200.00
34001001/21020107 Domestic Staff Allowance						7,782,251.00		9,338,500.00
Sub Total: Personnel Cost	141,581,458.18	106,284,461.97	131,135,260.00	131,135,260.00	24,850,798.03+	139,154,620.00	133,757,971.00	166,984,600.00
34001001/22020101 Local Travel and Transport - Training			500,000.00	500,000.00	500,000.00+	500,000.00	510,000.00	600,200.00
34001001/22020102 Local Travel and Transport - Others			500,000.00	500,000.00	500,000.00+	1,500,000.00	510,000.00	1,799,600.00
34001001/22020205 Water Rates			100,000.00	100,000.00	100,000.00+	100,000.00	102,004.00	120,000.00
34001001/22020301 Office Stationeries /Computer Consumables			500,000.00	500,000.00	500,000.00+	300,000.00	510,000.00	360,100.00
34001001/22020305 Printing of Non Security Documents						100,000.00		120,000.00
34001001/22020309 Uniforms and other Clothing			100,000.00	100,000.00	100,000.00+		102,004.00	
34001001/22020401 Maintenance of Motor Vehicle /Transport Equipment			500,000.00	500,000.00	500,000.00+	400,000.00	510,000.00	480,200.00
34001001/22020402 Maintenance of Office Furniture			300,000.00	300,000.00	300,000.00+	200,000.00	306,002.00	240,100.00
34001001/22020403 Maintenance of Office Building Residential Qtrs		500,000.00	500,000.00	500,000.00		200,000.00	510,000.00	240,100.00
34001001/22020404 Maintenance of office /IT Equipments						200,000.00		240,100.00
34001001/22020405 Maintenance of Plants & Generators			300,000.00	300,000.00	300,000.00+	100,000.00	306,002.00	120,000.00
34001001/22020406 Other Maintenance Services						100,000.00		120,000.00
34001001/22020413 Minor Road Maintenance	832,000.00							
34001001/22020501 Local Training			300,000.00	300,000.00	300,000.00+	200,000.00	306,002.00	240,100.00
34001001/22020801 Motor Vehicle Fuel Cost		150,000.00	500,000.00	500,000.00	350,000.00+	500,000.00	510,000.00	600,200.00
34001001/22020802 Other Transport Equipment Fuel Cost						200,000.00		240,100.00
34001001/22020803 Plant/Generator Fuel Cost			200,000.00	200,000.00	200,000.00+	200,000.00	203,998.00	240,100.00
34001001/22021001 Refreshment & Meals			500,000.00	500,000.00	500,000.00+	100,000.00	510,000.00	120,000.00
34001001/22021003 Publicity and Advertisements			150,000.00	150,000.00	150,000.00+	150,000.00	153,001.00	180,100.00
34001001/22021004 Medical Expenses			250,000.00	250,000.00	250,000.00+	200,000.00	255,006.00	240,100.00
34001001/22021006 Postage and Courier Services			150,000.00	150,000.00	150,000.00+	200,000.00	153,001.00	240,100.00
34001001/22021007 Welfare Packages	600,000.00	50,000.00	1,800,000.00	1,800,000.00	1,750,000.00+	1,800,000.00	1,836,002.00	2,159,700.00
34001001/22021009 Sporting Activities			300,000.00	300,000.00	300,000.00+	200,000.00	306,002.00	240,100.00
34001001/22021014 Annual Budget Expenses and Administration	150,000.00		250,000.00	250,000.00	250,000.00+	250,000.00	255,006.00	300,100.00
34001001/22021000 Servicom						150,000.00		180,100.00
Sub-Total: Overhead	1,582,000.00	700,000.00	7,700,000.00	7,700,000.00	7,000,000.00+	7,850,000.00	7,854,030.00	9,421,200.00
TOTAL RECURRENT EXPENDITURE	143,163,458.18	106,984,461.97	138,835,260.00	138,835,260.00	31,850,798.03+	147,004,620.00	141,612,001.00	176,405,800.00
34004001 - ABIA STATE ROAD MAINTENANCE AGENCY - (ABROMA)								
34004001/21010101 Basic Salary			15,692,730.00	15,692,730.00	15,692,730.00+	24,825,609.00	16,006,586.00	29,791,100.00
34004001/21010102 Overtime Payments			718,480.00	718,480.00	718,480.00+	300,000.00	732,853.00	360,100.00
34004001/21010103 Consolidated Revenue Fund Charges - Salaries			1,095,840.00	1,095,840.00	1,095,840.00+		1,117,761.00	
34004001/21020101 Housing/Rent Allowance			3,979,460.00	3,979,460.00	3,979,460.00+	4,531,596.00	4,059,056.00	5,438,200.00
34004001/21020102 Transport Allowance			2,694,600.00	2,694,600.00	2,694,600.00+	2,505,600.00	2,748,490.00	3,007,200.00

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

	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
34004001/21020103			1,104,000.00	1,104,000.00	1,104,000.00+	1,080,000.00	1,126,077.00	1,296,500.00
34004001/21020104			552,000.00	552,000.00	552,000.00+	540,000.00	563,044.00	648,200.00
34004001/21020106			1,569,280.00	1,569,280.00	1,569,280.00+	2,418,505.00	1,600,654.00	2,902,700.00
34004001/21020109			6,095,000.00	6,095,000.00	6,095,000.00+		6,216,897.00	
34004001/21020111			3,348,000.00	3,348,000.00	3,348,000.00+		3,414,963.00	
Sub Total: Personnel Cost			36,849,390.00	36,849,390.00	36,849,390.00+	36,201,310.00	37,586,381.00	43,444,000.00
34004001/22020101			300,000.00	300,000.00	300,000.00+	1,500,000.00	306,002.00	1,799,600.00
34004001/22020102			250,000.00	250,000.00	250,000.00+	2,300,000.00	255,066.00	2,759,900.00
34004001/22020205			50,000.00	50,000.00	50,000.00+		50,997.00	
34004001/22020301			300,000.00	300,000.00	300,000.00+	200,000.00	306,002.00	240,100.00
34004001/22020309			50,000.00	50,000.00	50,000.00+	50,000.00	50,997.00	60,000.00
34004001/22020401			300,000.00	300,000.00	300,000.00+	1,000,000.00	306,002.00	1,200,400.00
34004001/22020402			200,000.00	200,000.00	200,000.00+	200,000.00	203,998.00	240,100.00
34004001/22020403			200,000.00	200,000.00	200,000.00+		203,998.00	
34004001/22020405			200,000.00	200,000.00	200,000.00+	2,000,000.00	203,998.00	2,399,800.00
34004001/22020406						200,000.00		240,100.00
34004001/22020413		3,500,000.00	20,000,000.00	20,000,000.00	16,500,000.00+		20,400,000.00	
34004001/22020501			150,000.00	150,000.00	150,000.00+	200,000.00	153,001.00	240,100.00
34004001/22020801			200,000.00	200,000.00	200,000.00+	300,000.00	203,998.00	360,100.00
34004001/22020802			150,000.00	150,000.00	150,000.00+	150,000.00	153,001.00	180,100.00
34004001/22020803			150,000.00	150,000.00	150,000.00+	150,000.00	153,001.00	180,100.00
34004001/22021001						100,000.00		120,000.00
34004001/22021003			100,000.00	100,000.00	100,000.00+	200,000.00	102,004.00	240,100.00
34004001/22021004			100,000.00	100,000.00	100,000.00+	100,000.00	102,004.00	120,000.00
34004001/22021006			50,000.00	50,000.00	50,000.00+	50,000.00	50,997.00	60,000.00
34004001/22021007		1,500,000.00	200,000.00	200,000.00	1,300,000.00-	1,200,000.00	203,998.00	1,440,500.00
34004001/22021009						100,000.00		120,000.00
34004001/22021014			150,000.00	150,000.00	150,000.00+	250,000.00	153,001.00	300,100.00
34004001/22021016			150,000.00	150,000.00	150,000.00+	150,000.00	153,001.00	180,100.00
Sub-Total: Overhead		5,000,000.00	23,250,000.00	23,250,000.00	18,250,000.00+	10,400,000.00	23,715,006.00	12,481,200.00
TOTAL RECURRENT EXPENDITURE		5,000,000.00	60,099,390.00	60,099,390.00	55,099,390.00+	46,601,310.00	61,301,387.00	55,925,200.00
36001001 - MINISTRY OF CULTURE & TOURISM								
36001001/21010101			50,675,200.00	50,675,200.00	40,315,798.81+		51,688,705.00	
Sub Total: Personnel Cost	47,314,414.22	10,359,401.19	50,675,200.00	50,675,200.00	40,315,798.81+		51,688,705.00	
36001001/22020101	200,000.00		300,000.00	300,000.00	300,000.00+		306,002.00	
36001001/22020102			500,000.00	500,000.00	500,000.00+		510,000.00	
36001001/22020301	115,320.00	80,000.00	400,000.00	400,000.00	320,000.00+		407,996.00	
36001001/22020309			100,000.00	100,000.00	100,000.00+		102,004.00	
36001001/22020401			400,000.00	400,000.00	400,000.00+		407,996.00	
36001001/22020402			200,000.00	200,000.00	200,000.00+		203,998.00	
36001001/22020403			300,000.00	300,000.00	300,000.00+		306,002.00	
36001001/22020405			200,000.00	200,000.00	200,000.00+		203,998.00	
36001001/22020501			300,000.00	300,000.00	300,000.00+		306,002.00	

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
36001001/22020801 Motor Vehicle Fuel Cost	28,030.00		250,000.00	250,000.00	250,000.00+		255,006.00	
36001001/22020803 Plant/Generator Fuel Cost			200,000.00	200,000.00	200,000.00+		203,998.00	
36001001/22021001 Refreshment & Meals			250,000.00	250,000.00	250,000.00+		255,006.00	
36001001/22021003 Publicity and Advertisements	6,650.00		150,000.00	150,000.00	150,000.00+		153,001.00	
36001001/22021004 Medical Expenses	25,870.00		100,000.00	100,000.00	100,000.00+		102,004.00	
36001001/22021006 Postage and Courier Services			100,000.00	100,000.00	100,000.00+		102,004.00	
36001001/22021007 Welfare Packages	750,000.00	50,000.00	1,800,000.00	1,800,000.00	1,750,000.00+		1,836,002.00	
36001001/22021009 Sporting Activities			300,000.00	300,000.00	300,000.00+		306,002.00	
36001001/22021014 Annual Budget Expenses and Administration	150,000.00		150,000.00	150,000.00	150,000.00+		153,001.00	
Sub-Total: Overhead	1,275,870.00	130,000.00	6,000,000.00	6,000,000.00	5,870,000.00+		6,120,022.00	
TOTAL RECURRENT EXPENDITURE	48,590,284.22	10,489,401.19	56,675,200.00	56,675,200.00	46,185,798.81+		57,808,727.00	
36004001 - ABIA STATE COUNCIL FOR ARTS & CULTURE								
36004001/21010101 Basic Salary	43,509,773.23	42,171,010.00	54,872,830.00	54,872,830.00	12,701,820.00+	26,701,464.00	55,970,285.00	32,042,000.00
36004001/21010102 Overtime Payments						483,855.00		581,000.00
36004001/21020101 Housing /Rent Allowance						9,390,612.00		11,268,900.00
36004001/21020102 Transport Allowance						2,678,400.00		3,213,700.00
36004001/21020103 Meal Subsidy						1,154,400.00		1,385,300.00
36004001/21020104 Utility Allowance						626,400.00		751,500.00
36004001/21020105 Entertainment Allowance						270,168.00		324,100.00
36004001/21020106 Leave Allowance						3,160,739.00		3,792,400.00
36004001/21020107 Domestic Staff Allowance						1,324,920.00		1,589,500.00
36004001/21020111 Hazard Allowance						9,344,192.00		11,212,500.00
Sub Total: Personnel Cost	43,509,773.23	42,171,010.00	54,872,830.00	54,872,830.00	12,701,820.00+	55,135,150.00	55,970,285.00	66,160,900.00
36004001/22020101 Local Travel and Transport - Training			300,000.00	300,000.00	300,000.00+	350,000.00	306,002.00	420,200.00
36004001/22020102 Local Travel and Transport - Others	1,490,000.00		250,000.00	250,000.00	250,000.00+	300,000.00	255,006.00	360,100.00
36004001/22020205 Water Rates			100,000.00	100,000.00	100,000.00+	150,000.00	102,004.00	180,100.00
36004001/22020301 Office Stationeries /Computer Consumables			300,000.00	300,000.00	300,000.00+	300,000.00	306,002.00	360,100.00
36004001/22020309 Uniforms & Other Clothing			100,000.00	100,000.00	100,000.00+	200,000.00	102,004.00	240,100.00
36004001/22020401 Maintenance of Motor Vehicle /Transport Equipment			200,000.00	200,000.00	200,000.00+		203,998.00	
36004001/22020402 Maintenance of Office Furniture			200,000.00	200,000.00	200,000.00+	250,000.00	203,998.00	300,100.00
36004001/22020403 Maintenance of Office Building Residential Qtrs			250,000.00	250,000.00	250,000.00+		255,006.00	
36004001/22020405 Maintenance of Plants & Generators			200,000.00	200,000.00	200,000.00+	250,000.00	203,998.00	300,100.00
36004001/22000501 Local Training			300,000.00	300,000.00	300,000.00+	350,000.00	306,002.00	420,200.00
36004001/22020605 Cleaning &Fumigation Services			100,000.00	100,000.00	100,000.00+	200,000.00	102,004.00	240,100.00
36004001/22020701 Financial Consulting			200,000.00	200,000.00	200,000.00+		203,998.00	
36004001/22020801 Motor Vehicle Fuel Cost			200,000.00	200,000.00	200,000.00+	250,000.00	203,998.00	300,100.00
36004001/22020803 Plant/Generator Fuel Cost			150,000.00	150,000.00	150,000.00+	200,000.00	153,001.00	240,100.00
36004001/22021001 Refreshment & Meals			100,000.00	100,000.00	100,000.00+	150,000.00	102,004.00	180,100.00
36004001/22021003 Publicity and Advertisement			100,000.00	100,000.00	100,000.00+	150,000.00	102,004.00	180,100.00
36004001/22021004 Medical Expenses			100,000.00	100,000.00	100,000.00+	200,000.00	102,004.00	240,100.00
36004001/22021006 Postage and Courier Services			100,000.00	100,000.00	100,000.00+	150,000.00	102,004.00	180,100.00
36004001/22021007 Welfare Packages		50,000.00	200,000.00	200,000.00	150,000.00+	400,000.00	203,998.00	480,200.00
36004001/22021009 Sporting Activities						100,000.00		120,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - Cont'd...

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
36004001/22021014 Annual Budget Expenses and Administration			150,000.00	150,000.00	150,000.00+	250,000.00	153,001.00	300,100.00
36004001/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	153,001.00	180,100.00
Sub-Total: Overhead	1,490,000.00	50,000.00	3,750,000.00	3,750,000.00	3,700,000.00+	4,350,000.00	3,825,037.00	5,222,100.00
TOTAL RECURRENT EXPENDITURE	44,999,773.23	42,221,010.00	58,622,830.00	58,622,830.00	16,401,820.00+	59,485,150.00	59,795,322.00	71,383,000.00
36052001 - TOURISM BOARD								
36052001/21010101 Basic Salary	9,730,652.50	8,359,019.78	10,596,460.00	10,596,460.00	2,237,440.22+	6,290,508.00	10,808,389.00	7,548,600.00
36052001/21020101 Housing /Rent Allowance			2,468,650.00	2,468,650.00	2,468,650.00+	2,471,112.00	2,518,027.00	2,965,200.00
36052001/21020102 Transport Allowance			723,780.00	723,780.00	723,780.00+	687,780.00	738,258.00	825,900.00
36052001/21020103 Meal Subsidy			261,600.00	261,600.00	261,600.00+	246,000.00	266,834.00	295,300.00
36052001/21020104 Utility Allowance			222,120.00	222,120.00	222,120.00+	213,720.00	226,562.00	256,900.00
36052001/21020105 Entertainment Allowance			39,660.00	39,660.00	39,660.00+	39,660.00	40,452.00	48,000.00
36052001/21020106 Leave Allowance			639,910.00	639,910.00	639,910.00+	629,050.00	652,707.00	755,100.00
36052001/21020107 Domestic Staff Allowance			183,660.00	183,660.00	183,660.00+	183,660.00	187,333.00	220,800.00
Sub Total: Personnel Cost	9,730,652.50	8,359,019.78	15,135,840.00	15,135,840.00	6,776,820.22+	10,761,490.00	15,438,562.00	12,915,800.00
36052001/22020101 Local Travel and Transport - Training			300,000.00	300,000.00	300,000.00+	250,000.00	306,002.00	300,100.00
36052001/22020102 Local Travel and Transport - Others	100.00					200,000.00		240,100.00
36052001/22020301 Office Stationeries /Computer Consumables			250,000.00	250,000.00	250,000.00+	300,000.00	255,006.00	360,100.00
36052001/22020305 Printing of Non Security Documents			150,000.00	150,000.00	150,000.00+	150,000.00	153,001.00	180,100.00
36052001/22020309 Uniform & Other Clothing			60,000.00	60,000.00	60,000.00+	50,000.00	61,200.00	60,000.00
36052001/22020402 Maintenance of Office Furniture			150,000.00	150,000.00	150,000.00+	100,000.00	153,001.00	120,000.00
36052001/22020403 Maintenance of Office Building Residential Qtrs			150,000.00	150,000.00	150,000.00+	200,000.00	153,001.00	240,100.00
36052001/22020405 Maintenance of Plants & Generators			150,000.00	150,000.00	150,000.00+	100,000.00	153,001.00	120,000.00
36052001/22020501 Local Training			200,000.00	200,000.00	200,000.00+	150,000.00	203,998.00	180,100.00
36052001/22020701 Financial Consulting			350,000.00	350,000.00	350,000.00+	200,000.00	356,999.00	240,100.00
36052001/22020901 Bank Charges (Other Than Interest)			40,000.00	40,000.00	40,000.00+	40,000.00	40,804.00	48,000.00
36052001/22021001 Refreshment & Meals			200,000.00	200,000.00	200,000.00+		203,998.00	
36052001/22021003 Publicity & Advertisement			100,000.00	100,000.00	100,000.00+	50,000.00	102,004.00	60,000.00
36052001/22021004 Medical Expenses						200,000.00		240,100.00
36052001/22021007 Welfare Packages			200,000.00	200,000.00	200,000.00+	500,000.00	203,998.00	600,200.00
36052001/22021014 Annual Budget Expenses and Administration		50,000.00			50,000.00-	250,000.00		300,100.00
36052001/22021016 Servicom						150,000.00		180,100.00
Sub-Total: Overhead	100.00	50,000.00	2,300,000.00	2,300,000.00	2,250,000.00+	2,890,000.00	2,346,013.00	3,469,200.00
TOTAL RECURRENT EXPENDITURE	9,730,752.50	8,409,019.78	17,435,840.00	17,435,840.00	9,026,820.22+	13,651,490.00	17,784,575.00	16,385,000.00
38001001 - ABIA STATE PLANNING COMMISSION								
38001001/21010101 Basic Salary	177,759,425.57	148,456,177.34	75,806,360.00	75,806,360.00	72,649,817.34-	87,346,980.00	77,322,483.00	104,816,300.00
38001001/21010102 Overtime Payments			6,000,000.00	6,000,000.00	6,000,000.00+	2,151,230.00	6,120,000.00	2,581,100.00
38001001/21010103 Consolidated Revenue Fund Charges - Salaries			5,484,540.00	5,484,540.00	5,484,540.00+	6,745,360.00	5,594,228.00	8,094,800.00
38001001/21020101 Housing /Rent Allowance			27,494,540.00	27,494,540.00	27,494,540.00+	35,705,040.00	28,044,432.00	42,846,300.00
38001001/21020102 Transport Allowance			8,260,700.00	8,260,700.00	8,260,700.00+	10,120,340.00	8,425,910.00	12,144,100.00
38001001/21020103 Meal Subsidy			3,610,740.00	3,610,740.00	3,610,740.00+	3,940,450.00	3,682,960.00	4,728,700.00
38001001/21020104 Utility Allowance			2,131,160.00	2,131,160.00	2,131,160.00+	4,039,820.00	2,173,788.00	4,847,600.00
38001001/21020105 Entertainment Allowance			536,920.00	536,920.00	536,920.00+	1,373,710.00	547,664.00	1,648,300.00

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

	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
38001001/21020106 Leave Allowance			7,773,230.00	7,773,230.00	7,773,230.00+	8,734,700.00	7,928,692.00	10,481,400.00
38001001/21020107 Domestic Staff Allowance						7,336,690.00		8,804,300.00
38001001/21020114 Duty Allowance			6,600,000.00	6,600,000.00	6,600,000.00+	7,590,000.00	6,732,004.00	9,108,000.00
Sub Total: Personnel Cost	177,759,425.57	148,456,177.34	143,698,190.00	143,698,190.00	4,757,987.34-	175,084,320.00	146,572,161.00	210,100,900.00
38001001/22020101 Local Travel and Transport - Training			4,000,000.00	4,000,000.00	4,000,000.00+	4,000,000.00	4,080,000.00	4,799,600.00
38001001/22020102 Local Travel and Transport - Others		1,600,000.00	2,000,000.00	2,000,000.00	400,000.00+	6,000,000.00	2,040,000.00	7,200,400.00
38001001/22020202 Telephone Charges						500,000.00		600,200.00
38001001/22020203 Internet Access Charges		500,000.00	1,500,000.00	1,500,000.00	1,000,000.00+	5,000,000.00	1,530,000.00	6,000,000.00
38001001/22020205 Water Rates						50,000.00		60,000.00
38001001/22020301 Office Stationeries /Computer Consumables	65,100.00		1,500,000.00	1,500,000.00	1,500,000.00+	2,000,000.00	1,530,000.00	2,399,800.00
38001001/22020305 Printing of Non Security Documents			8,000,000.00	8,000,000.00	8,000,000.00+	2,000,000.00	10,200,000.00	2,399,800.00
38001001/22020309 Uniforms and other Clothing			100,000.00	100,000.00	100,000.00+	50,000.00	102,004.00	60,000.00
38001001/22020401 Maintenance of Motor Vehicle /Transport Equipment	150,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	3,000,000.00	2,040,000.00	3,600,200.00
38001001/22020402 Maintenance of Office Furniture			500,000.00	500,000.00	500,000.00+	500,000.00	510,000.00	600,200.00
38001001/22020403 Maintenance of Office Building Residential Qtrs			1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00	1,530,000.00	1,799,600.00
38001001/22020404 Maintenance of office /IT Equipments		150,000.00	1,000,000.00	1,000,000.00	850,000.00+	1,000,000.00	1,020,000.00	1,200,400.00
38001001/22020405 Maintenance of Plants & Generators	84,900.00		1,000,000.00	1,000,000.00	1,000,000.00+	1,500,000.00	1,020,000.00	1,799,600.00
38001001/22020406 Other Maintenance Services						1,000,000.00		1,200,400.00
38001001/22020501 Local Training			300,000.00	300,000.00	300,000.00+	1,500,000.00	306,002.00	1,799,600.00
38001001/22020801 Motor Vehicle Fuel Cost			1,500,000.00	1,500,000.00	1,500,000.00+	2,000,000.00	1,530,000.00	2,399,800.00
38001001/22020803 Plants / Generator Fuel Cost			500,000.00	500,000.00	500,000.00+	2,500,000.00	510,000.00	3,000,000.00
38001001/22021001 Refreshment and Meals			1,500,000.00	1,500,000.00	1,500,000.00+	200,000.00	1,530,000.00	240,100.00
38001001/22021002 Honourarium & Sitting Allowance			2,000,000.00	2,000,000.00	2,000,000.00+	500,000.00	2,040,000.00	600,200.00
38001001/22021003 Publicity and Advertisements			500,000.00	500,000.00	500,000.00+	100,000.00	510,000.00	120,000.00
38001001/22021004 Medical Expenses			250,000.00	250,000.00	250,000.00+	300,000.00	255,006.00	360,100.00
38001001/22021006 Postage and Courier Services			150,000.00	150,000.00	150,000.00+	50,000.00	153,001.00	60,000.00
38001001/22021007 Welfare Packages	11,050,000.00		1,800,000.00	1,800,000.00	1,800,000.00+	4,600,000.00	1,836,002.00	5,519,800.00
38001001/22021009 Sporting Activities			300,000.00	300,000.00	300,000.00+	300,000.00	306,002.00	360,100.00
38001001/22021013 Promotion (SERVICE WIDE)	500,000.00		500,000.00	500,000.00	500,000.00+		510,000.00	
38001001/22021014 Annual Budget Expenses and Administration	1,000,000.00	7,950,000.00	10,000,000.00	10,000,000.00	2,050,000.00+	250,000.00	10,200,000.00	300,100.00
38001001/22021016 Servicom			250,000.00	250,000.00	250,000.00+	150,000.00	255,006.00	180,100.00
Sub-Total: Overhead	12,850,000.00	10,200,000.00	42,650,000.00	42,650,000.00	32,450,000.00+	40,550,000.00	45,543,023.00	48,660,100.00
TOTAL RECURRENT EXPENDITURE	190,609,425.57	158,656,177.34	186,348,190.00	186,348,190.00	27,692,012.66+	215,634,320.00	192,115,184.00	258,761,000.00
38004001 - ABIA STATE BUREAU OF STATISTICS								
38004001/21010101 Basic Salary		24,044,894.54	47,603,667.00	47,603,667.00	23,558,772.46+	19,843,895.00	48,555,741.00	23,812,700.00
38004001/21020101 Housing/Rent Allowance			15,216,144.00	15,216,144.00	15,216,144.00+	7,414,116.00	15,520,466.00	8,896,800.00
38004001/21020102 Transport Allowance			6,907,200.00	6,907,200.00	6,907,200.00+	1,746,216.00	7,045,340.00	2,096,000.00
38004001/21020103 Meal Subsidy			6,548,793.00	6,548,793.00	6,548,793.00+	1,106,364.00	6,679,766.00	1,327,700.00
38004001/21020104 Utility Allowance			1,513,200.00	1,513,200.00	1,513,200.00+	776,383.00	1,543,464.00	931,600.00
38004001/21020105 Entertainment Allowance			72,000.00	72,000.00	72,000.00+	410,412.00	73,440.00	492,200.00
38004001/21020106 Leave Allowance			4,760,372.00	4,760,372.00	4,760,372.00+	1,968,964.00	4,855,582.00	2,362,600.00
38004001/21020107 Domestic Staff Allowance			1,589,904.00	1,589,904.00	1,589,904.00+	1,995,840.00	1,621,705.00	2,395,000.00
38004001/21020118 Call Duties Allowance			5,832,000.00	5,832,000.00	5,832,000.00+	1,584,000.00	5,948,639.00	1,900,400.00

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
38004001/22020101 Local Travel and Transport - Training			1,000,000.00	1,000,000.00	1,000,000.00+	1,500,000.00	1,020,000.00	1,799,600.00
38004001/22020102 Local Travel and Transport - Others			500,000.00	500,000.00	500,000.00+	500,000.00	510,000.00	600,200.00
38004001/22020203 Internet Access Charges			100,000.00	100,000.00	100,000.00+	200,000.00	102,004.00	240,100.00
38004001/22020208 Software Charges /License Renewal			1,500,000.00	1,500,000.00	1,500,000.00+	500,000.00	1,530,000.00	600,200.00
38004001/22020301 Office Stationeries /Computer Consumables	118,500.00	25,000.00	500,000.00	500,000.00	475,000.00+	300,000.00	510,000.00	- 360,100.00
38004001/22020305 Printing of Non Security Documents			1,000,000.00	1,000,000.00	1,000,000.00+	500,000.00	1,020,000.00	600,200.00
38004001/22020401 Maintenance of Motor Vehicle /Transport Equipment			400,000.00	400,000.00	400,000.00+	500,000.00	407,996.00	600,200.00
38004001/22020402 Maintenance of Office Furniture			300,000.00	300,000.00	300,000.00+	200,000.00	306,002.00	240,100.00
38004001/22020403 Maintenance of Office Building Residential Qtrs			300,000.00	300,000.00	300,000.00+	200,000.00	306,002.00	240,100.00
38004001/22020404 Maintenance of office /IT Equipments	75,000.00	75,000.00	500,000.00	500,000.00	425,000.00+	300,000.00	510,000.00	360,100.00
38004001/22020405 Maintenance of Plants & Generators			200,000.00	200,000.00	200,000.00+	200,000.00	203,998.00	240,100.00
38004001/22020501 Local Training			300,000.00	300,000.00	300,000.00+	100,000.00	306,002.00	120,000.00
38004001/22020801 Motor Vehicle Fuel Cost	6,500.00		300,000.00	300,000.00	300,000.00+	200,000.00	306,002.00	240,100.00
38004001/22020803 Plant/Generator Fuel Cost			200,000.00	200,000.00	200,000.00+	300,000.00	203,998.00	360,100.00
38004001/22021001 Refreshment & Meals			300,000.00	300,000.00	300,000.00+		306,002.00	
38004001/22021003 Publicity and Advertisement			100,000.00	100,000.00	100,000.00+	100,000.00	102,004.00	120,000.00
38004001/22021004 Medical Expenses			150,000.00	150,000.00	150,000.00+	300,000.00	153,001.00	360,100.00
38004001/22021007 Welfare Packages	100,000.00	50,000.00	1,800,000.00	1,800,000.00	1,750,000.00+	1,000,000.00	1,836,002.00	1,200,400.00
38004001/22021009 Sporting Activities			300,000.00	300,000.00	300,000.00+	300,000.00	306,002.00	360,100.00
38004001/22021014 Annual Budget Expenses and Administration		50,000.00	250,000.00	250,000.00	200,000.00+	250,000.00	255,006.00	300,100.00
38004001/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	153,001.00	180,100.00
Sub-Total: Overhead	300,000.00	200,000.00	10,150,000.00	10,150,000.00	9,950,000.00+	7,650,000.00	10,353,022.00	9,182,000.00
TOTAL RECURRENT EXPENDITURE	44,999,773.23	42,221,010.00	58,622,830.00	58,622,830.00	16,401,820.00+	59,485,150.00	59,795,322.00	71,383,000.00
38005001 - ABIA COMMUNITY & SOCIAL DEV. AGENCY								
38005001/21010101 Basic Salary	14,000,000.00		75,900,000.00	75,900,000.00	75,900,000.00+	75,900,000.00	77,417,996.00	91,080,400.00
Sub Total: Personnel Cost	14,000,000.00		75,900,000.00	75,900,000.00	75,900,000.00+	75,900,000.00	77,417,996.00	91,080,400.00
38005001/22020101 Local Travel and Transport - Training			1,000,000.00	1,000,000.00	1,000,000.00+	500,000.00		600,200.00
38005001/22020102 Local Travel and Transport - Others			1,500,000.00	1,500,000.00	1,500,000.00+	2,500,000.00	1,530,000.00	3,000,000.00
38005001/22020201 Electricity Charges			150,000.00	150,000.00	150,000.00+	50,000.00	153,001.00	60,000.00
38005001/22020301 Office Stationeries/Computer Consumables			500,000.00	500,000.00	500,000.00+	200,000.00	510,000.00	240,100.00
38005001/22020305 Printing and Non Security Documents						200,000.00		240,100.00
38005001/22020309 Uniforms & Other Clothing						50,000.00		60,000.00
38005001/22020401 Maintenance of Motor Vehicle/Transport Equipment			500,000.00	500,000.00	500,000.00+	500,000.00	510,000.00	600,200.00
38005001/22020402 Maintenance of Office Furniture						100,000.00		120,000.00
38005001/22020403 Maintenance of Office Building Residential Qtrs						100,000.00		120,000.00
38005001/22020404 Maintenance of Office/IT Equipments						50,000.00		60,000.00
38005001/22020405 Maintenance of Plants & Generators			200,000.00	200,000.00	200,000.00+	200,000.00	203,998.00	240,100.00
38005001/22020501 Local Training			300,000.00	300,000.00	300,000.00+	300,000.00	306,002.00	360,100.00
38005001/22020602 Office Rent			500,000.00	500,000.00	500,000.00+	1,000,000.00	510,000.00	1,200,400.00
38005001/22020701 Financial Consulting			400,000.00	400,000.00	400,000.00+		407,996.00	
38005001/22020801 Motor Vehicle Fuel Cost			300,000.00	300,000.00	300,000.00+	500,000.00	306,002.00	600,200.00
38005001/22020803 Plant/Generator Fuel Cost			250,000.00	250,000.00	250,000.00+	300,000.00	255,006.00	360,100.00

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
38005001/22020901			120,000.00	120,000.00	120,000.00+	50,000.00	122,401.00	60,000.00
38005001/22021001			300,000.00	300,000.00	300,000.00+	100,000.00	306,002.00	120,000.00
38005001/22021002			500,000.00	500,000.00	500,000.00+	700,000.00	1,530,000.00	840,300.00
38005001/22021003			150,000.00	150,000.00	150,000.00+	100,000.00	153,001.00	120,000.00
38005001/22021004						300,000.00		360,100.00
38005001/22021006						50,000.00		60,000.00
38005001/22021007						500,000.00		600,200.00
38005001/22021014						250,000.00		300,100.00
Sub-Total: Overhead			6,670,000.00	6,670,000.00	6,670,000.00+	8,600,000.00	6,803,409.00	10,322,200.00
TOTAL RECURRENT EXPENDITURE	14,000,000.00		82,570,000.00	82,570,000.00	82,570,000.00+	84,500,000.00	84,221,405.00	101,402,600.00
52001001 - MINISTRY OF PUBLIC UTILITIES & WATER RESOURCES								
52001001/21010101	95,611,737.26	94,707,019.21	90,888,130.00	90,888,130.00	3,818,889.21-	81,626,904.00	92,705,899.00	97,952,000.00
52001001/21010102			1,435,380.00	1,435,380.00	1,435,380.00+	1,000,000.00	1,464,080.00	1,200,400.00
52001001/21010103			8,283,790.00	8,283,790.00	8,283,790.00+	783,600.00	8,449,464.00	940,000.00
52001001/21020101			33,733,080.00	33,733,080.00	33,733,080.00+	323,100,360.00	34,407,738.00	387,720,300.00
52001001/21020102			9,724,200.00	9,724,200.00	9,724,200.00+	8,276,676.00	9,918,689.00	9,931,600.00
52001001/21020103			4,189,200.00	4,189,200.00	4,189,200.00+	3,475,200.00	4,272,982.00	4,170,500.00
52001001/21020104			2,264,400.00	2,264,400.00	2,264,400.00+	2,030,820.00	2,309,694.00	2,437,000.00
52001001/21020105			198,000.00	198,000.00	198,000.00+	280,410.00	201,962.00	336,200.00
52001001/21020106			9,088,810.00	9,088,810.00	9,088,810.00+	10,368,740.00	9,270,590.00	12,442,900.00
52001001/21020107			5,034,700.00	5,034,700.00	5,034,700.00+	6,312,720.00	5,135,392.00	7,575,000.00
Sub Total: Personnel Cost	95,611,737.26	94,707,019.21	164,839,690.00	164,839,690.00	70,132,670.79+	437,255,430.00	168,136,490.00	524,705,900.00
52001001/22020101			400,000.00	500,000.00	500,000.00+	1,000,000.00	510,000.00	1,200,400.00
52001001/22020102			320,000.00	500,000.00	580,000.00+	2,500,000.00	510,000.00	3,000,000.00
52001001/22020201	32,889,987.04	55,560,154.04	20,000,000.00	170,000,000.00	114,439,845.96+	80,500,000.00	20,400,000.00	96,600,200.00
52001001/22020205			100,000.00	100,000.00	100,000.00+	100,000.00	102,004.00	120,000.00
52001001/22020301	35,550.00		300,000.00	600,000.00	600,000.00+	500,000.00	306,002.00	600,200.00
52001001/22020309			100,000.00	100,000.00	100,000.00+	300,000.00	102,004.00	360,100.00
52001001/22020401	120,800.00		500,000.00	800,000.00	800,000.00+	1,000,000.00	510,000.00	1,200,400.00
52001001/22020402	108,000.00		300,000.00	700,000.00	700,000.00+	500,000.00	306,002.00	600,200.00
52001001/22020403			500,000.00	500,000.00	500,000.00+	500,000.00	510,000.00	600,200.00
52001001/22020404			500,000.00	500,000.00	500,000.00+	800,000.00	510,000.00	960,400.00
52001001/22020405	35,650.00	104,000.00	200,000.00	1,000,000.00	896,000.00+	500,000.00	203,998.00	600,200.00
52001001/22020406						500,000.00		600,200.00
52001001/22020410			1,500,000.00	9,500,000.00	9,500,000.00+	3,000,000.00	1,530,000.00	3,600,200.00
52001001/22020501			500,000.00	500,000.00	500,000.00+	600,000.00	510,000.00	720,300.00
52001001/22020801			300,000.00	600,000.00	600,000.00+	1,000,000.00	306,002.00	1,200,400.00
52001001/22020802						1,500,000.00		1,799,600.00
52001001/22020803	2,400,000.00	46,000.00	500,000.00	10,000,000.00	9,954,000.00+	1,000,000.00	510,000.00	1,200,400.00
52001001/22021001			500,000.00	500,000.00	500,000.00+	600,000.00	510,000.00	720,300.00
52001001/22021003			150,000.00	150,000.00	150,000.00+	300,000.00	153,001.00	360,100.00
52001001/22021004			100,000.00	400,000.00	400,000.00+	500,000.00	102,004.00	600,200.00
52001001/22021006			100,000.00	100,000.00	100,000.00+	50,000.00	102,004.00	60,000.00

52001001/22020901
52001001/22021001
52001001/22021002
52001001/22021003
52001001/22021004
52001001/22021006
52001001/22021007
52001001/22021014
Sub-Total: Overhead
TOTAL RECURRENT EXPENDITURE
52001001 - MINISTRY OF PUBLIC UTILITIES & WATER RESOURCES
52001001/21010101
52001001/21010102
52001001/21010103
52001001/21020101
52001001/21020102
52001001/21020103
52001001/21020104
52001001/21020105
52001001/21020106
52001001/21020107
Sub Total: Personnel Cost
52001001/22020101
52001001/22020102
52001001/22020201
52001001/22020205
52001001/22020301
52001001/22020309
52001001/22020401
52001001/22020402
52001001/22020403
52001001/22020404
52001001/22020405
52001001/22020406
52001001/22020501
52001001/22020605
52001001/22020801
52001001/22020803
52001001/22020901
52001001/22021001
52001001/22021002
52001001/22021003
52001001/22021004
52001001/22021006
52001001/22021007

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - Cont'd...

	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
52001001/22021007	Welfare Packages	695,148.01		1,800,000.00	1,800,000.00	2,000,000.00	1,836,002.00	2,399,800.00
52001001/22021009	Sporting Activities			300,000.00	300,000.00		306,002.00	360,100.00
52001001/22021013	Promotion (SERVICE WIDE)					100,000.00		120,000.00
52001001/22021014	Annual Budget Expenses and Administration		50,000.00	250,000.00	250,000.00	200,000.00+	250,000.00	300,100.00
52001001/22021016	Servicom			150,000.00	150,000.00	150,000.00+	153,001.00	180,100.00
	Sub-Total: Overhead	36,285,135.05	56,480,154.04	29,650,000.00	200,350,000.00	143,869,845.96+	100,050,000.00	30,243,032.00
	TOTAL RECURRENT EXPENDITURE	131,896,872.31	151,187,173.25	194,489,690.00	365,189,690.00	214,002,516.75+	537,305,430.00	198,379,522.00
52102001 - ABIA STATE WATER BOARD								
52102001/21010101	Basic Salary	99,319,011.71	95,560,190.20	66,052,545.00	66,052,545.00	29,507,645.20-	65,051,060.00	67,373,596.00
52102001/21010102	Overtime Payments						78,061,200.00	
52102001/21010103	Consolidated Revenue Fund Charges - Salaries	8,544,712.00		1,254,480.00	1,254,480.00	1,254,480.00+	500,000.00	600,200.00
52102001/21020101	Housing /Rent Allowance			23,499,900.00	23,499,900.00	23,499,900.00+	1,214,820.00	1,279,570.00
52102001/21020102	Transport Allowance			7,215,780.00	7,215,780.00	7,215,780.00+	23,691,100.00	23,969,900.00
52102001/21020103	Meal Subsidy			3,049,200.00	3,049,200.00	3,049,200.00+	7,360,090.00	8,132,000.00
52102001/21020104	Utility Allowance			1,719,720.00	1,719,720.00	1,719,720.00+	2,874,000.00	3,110,184.00
52102001/21020105	Entertainment Allowance			54,000.00	54,000.00	54,000.00+	1,623,720.00	1,754,114.00
52102001/21020106	Leave Allowance			6,605,224.00	6,605,224.00	6,605,224.00+	93,660.00	55,080.00
52102001/21020107	Domestic Staff Allowance			1,059,936.00	1,059,936.00	1,059,936.00+	6,530,500.00	6,737,325.00
52102001/21020114	Duty Allowance			808,655.00	808,655.00	808,655.00+	1,243,500.00	1,081,136.00
	Sub Total: Personnel Cost	107,863,723.71	95,560,190.20	111,319,440.00	111,319,440.00	15,759,249.80+	110,680,080.00	113,545,821.00
52102001/22020101	Local Travel and Transport - Training			400,000.00	400,000.00	400,000.00+	500,000.00	407,996.00
52102001/22020102	Local Travel and Transport - Others	401,300.00		400,000.00	400,000.00	400,000.00+	1,000,000.00	407,996.00
52102001/22020201	Electricity Charges						50,000.00	1,200,400.00
52102001/22020301	Office Stationeries /Computer Consumables			300,000.00	300,000.00	300,000.00+	400,000.00	306,002.00
52102001/22020306	Printing of Security Documents			500,000.00	500,000.00	500,000.00+	200,000.00	510,000.00
52102001/22020309	Uniforms & Other Clothing			50,000.00	50,000.00	50,000.00+	50,000.00	50,997.00
52102001/22020401	Maintenance of Motor Vehicle /Transport Equipment			500,000.00	500,000.00	500,000.00+	500,000.00	510,000.00
52102001/22020402	Maintenance of Office Furniture			200,000.00	200,000.00	200,000.00+	200,000.00	203,998.00
52102001/22020403	Maintenance of Office Building Residential Qtrs			300,000.00	300,000.00	300,000.00+	100,000.00	306,002.00
52102001/22020404	Maintenance of office /IT Equipments						200,000.00	240,100.00
52102001/22020405	Maintenance of Plants & Generators			400,000.00	400,000.00	400,000.00+	500,000.00	407,996.00
52102001/22020406	Other Maintenance Services			200,000.00	200,000.00	200,000.00+	100,000.00	203,998.00
52102001/22020501	Local Training			300,000.00	300,000.00	300,000.00+	200,000.00	306,002.00
52102001/22020605	Cleaning & Fumigation Services			200,000.00	200,000.00	200,000.00+	200,000.00	203,998.00
52102001/22020801	Motor Vehicle Fuel Cost			400,000.00	400,000.00	400,000.00+	500,000.00	407,996.00
52102001/22020803	Plant/Generator Fuel Cost	5,000,000.00		500,000.00	500,000.00	500,000.00+	450,000.00	510,000.00
52102001/22020901	Bank Charges (Other Than Interest)						50,000.00	540,200.00
52102001/22021001	Refreshment & Meals			200,000.00	200,000.00	200,000.00+		60,000.00
52102001/22021002	Honourarium & Sitting Allowance						203,998.00	
52102001/22021003	Publicity and Advertisements			150,000.00	150,000.00	150,000.00+	200,000.00	240,100.00
52102001/22021004	Medical Expenses						50,000.00	60,000.00
52102001/22021006	Postage and Courier Services			200,000.00	200,000.00	200,000.00+	300,000.00	360,100.00
52102001/22021007	Welfare Packages	5,000,000.00		250,000.00	250,000.00	250,000.00+	50,000.00	60,000.00
							255,006.00	600,200.00

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

	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
52102001/22021009 Sporting Activities			300,000.00	300,000.00	300,000.00+	300,000.00	306,002.00	360,100.00
52102001/22021014 Annual Budget Expenses & Administration		50,000.00	150,000.00	150,000.00	100,000.00+	250,000.00	153,001.00	300,100.00
52102001/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	153,001.00	180,100.00
Sub-Total: Overhead	10,401,300.00	50,000.00	6,050,000.00	6,050,000.00	6,000,000.00+	6,800,000.00	6,170,988.00	8,162,700.00
TOTAL RECURRENT EXPENDITURE	118,265,023.71	95,610,190.20	117,369,440.00	117,369,440.00	21,759,249.80+	117,480,080.00	119,716,809.00	140,980,000.00
52103001 - AB - RUWATSA								
52103001/21010101 Basic Salary	30,410,691.58	14,865,813.22	25,336,850.00	25,336,850.00	10,471,036.78+	25,000,000.00	25,843,585.00	30,000,000.00
Sub Total: Personnel Cost	30,410,691.58	14,865,813.22	25,336,850.00	25,336,850.00	10,471,036.78+	25,000,000.00	25,843,585.00	30,000,000.00
52103001/22020101 Local Travel and Transport - Training			300,000.00	300,000.00	300,000.00+	360,000.00	306,002.00	432,200.00
52103001/22020102 Local Travel and Transport - Others			200,000.00	200,000.00	200,000.00+	240,000.00	203,998.00	288,100.00
52103001/22020301 Office Stationeries/Computer Consumables		40,000.00	200,000.00	200,000.00	160,000.00+	140,000.00	203,998.00	168,100.00
52103001/22020309 Uniforms & Other Clothing			50,000.00	50,000.00	50,000.00+	60,000.00	50,997.00	72,000.00
52103001/22020401 Maintenance of Motor Vehicle /Transport Equipment		60,000.00	200,000.00	200,000.00	140,000.00+	240,000.00	203,998.00	288,100.00
52103001/22020402 Maintenance of Office Furniture			150,000.00	150,000.00	150,000.00+	180,000.00	153,001.00	216,100.00
52103001/22020403 Maintenance of Office Building Residential Qtrs			200,000.00	200,000.00	200,000.00+	140,000.00	203,998.00	168,100.00
52103001/22020405 Maintenance of Plants & Generators			150,000.00	150,000.00	150,000.00+	180,000.00	153,001.00	216,100.00
52103001/22020501 Local Training			200,000.00	200,000.00	200,000.00+	140,000.00	203,998.00	168,100.00
52103001/22020701 Financial Consulting			200,000.00	200,000.00	200,000.00+	140,000.00	203,998.00	168,100.00
52103001/22020801 Motor Vehicle Fuel Cost			150,000.00	150,000.00	150,000.00+	180,000.00	153,001.00	216,100.00
52103001/22020802 Other Transport Equipment Fuel Cost						100,000.00		120,000.00
52103001/22020803 Plant/Generator Fuel Cost			150,000.00	150,000.00	150,000.00+	180,000.00	153,001.00	216,100.00
52103001/22021001 Refreshment & Meals			150,000.00	150,000.00	150,000.00+		153,001.00	
52103001/22021003 Publicity & Advertisements			100,000.00	100,000.00	100,000.00+	50,000.00	102,004.00	60,000.00
52103001/22021004 Medical Expenses			100,000.00	100,000.00	100,000.00+	200,000.00	102,004.00	240,100.00
52103001/22021007 Welfare Packages			200,000.00	200,000.00	200,000.00+	240,000.00	203,998.00	288,100.00
52103001/22021014 Annual Budget Expenses and Administration		50,000.00	150,000.00	150,000.00	100,000.00+	250,000.00	153,001.00	300,100.00
52103001/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	153,001.00	180,100.00
Sub-Total: Overhead		150,000.00	3,000,000.00	3,000,000.00	2,850,000.00+	3,170,000.00	3,060,000.00	3,805,600.00
TOTAL RECURRENT EXPENDITURE	30,410,691.58	15,015,813.22	28,336,850.00	28,336,850.00	13,321,036.78+	28,170,000.00	28,903,585.00	33,805,600.00
53001001 - MINISTRY OF HOUSING								
53001001/21010101 Basic Salary	104,215,483.20	88,175,670.63	58,823,400.00	58,823,400.00	29,352,270.63-	60,847,650.00	59,999,866.00	73,016,800.00
53001001/21010102 Overtime			3,000,000.00	3,000,000.00	3,000,000.00+	1,500,000.00	3,060,000.00	1,799,600.00
53001001/21010103 Consolidated Revenue Fund Charges - Salaries			8,567,890.00	8,567,890.00	8,567,890.00+		8,739,247.00	
53001001/21020101 Housing/Rent Allowance			20,576,670.00	20,576,670.00	20,576,670.00+	24,788,217.00	20,988,202.00	29,745,500.00
53001001/21020102 Transport Allowance			5,697,620.00	5,697,620.00	5,697,620.00+	6,071,076.00	5,811,570.00	7,285,700.00
53001001/21020103 Meal Subsidy			2,074,800.00	2,074,800.00	2,074,800.00+	2,907,561.00	2,116,300.00	3,488,600.00
53001001/21020104 Utility Allowance			1,772,400.00	1,772,400.00	1,772,400.00+	1,891,381.00	1,807,850.00	2,270,100.00
53001001/21020105 Entertainment Allowance			234,000.00	234,000.00	234,000.00+	636,771.00	238,682.00	764,700.00
53001001/21020106 Leave Allowance			5,788,560.00	5,788,560.00	5,788,560.00+	6,133,160.00	5,904,329.00	7,360,100.00
53001001/21020107 Domestic Staff Allowance			5,829,650.00	5,829,650.00	5,829,650.00+	6,453,674.00	5,946,239.00	7,744,300.00
Sub Total: Personnel Cost	104,215,483.20	88,175,670.63	112,364,990.00	112,364,990.00	24,189,319.37+	111,229,490.00	114,612,285.00	133,475,400.00
53001001/22020101 Local Travel and Transport - Training		2,000,000.00	500,000.00	500,000.00	1,500,000.00-	500,000.00	510,000.00	600,200.00

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

	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N	
53001001/22020102	Local Travel and Transport - Others	2,570,000.00		500,000.00	500,000.00	500,000.00+	1,500,000.00	510,000.00	1,799,600.00
53001001/22020301	Office Stationeries /Computer Consumables	150,000.00	2,378,000.00	400,000.00	400,000.00	1,978,000.00-	200,000.00	407,996.00	240,100.00
53001001/22020309	Uniform and Other Clothing			50,000.00	50,000.00	50,000.00+	50,000.00	50,997.00	60,000.00
53001001/22020401	Maintenance of Motor Vehicle /Transport Equipment		150,000.00	500,000.00	500,000.00	350,000.00+	200,000.00	510,000.00	240,100.00
53001001/22020402	Maintenance of Office Furniture		200,000.00	200,000.00	200,000.00	-	150,000.00	203,998.00	180,100.00
53001001/22020403	Maintenance of Office Building Residential Qtrs	3,137,499.13	1,000,000.00	10,000,000.00	10,000,000.00	9,000,000.00+	5,000,000.00	10,200,000.00	6,000,000.00
53001001/22020404	Maintenance of office /IT Equipments			200,000.00	200,000.00	200,000.00+	200,000.00	203,998.00	240,100.00
53001001/22020405	Maintenance of Plants & Generators		13,248,950.00	250,000.00	250,000.00	12,998,950.00-	200,000.00	255,006.00	240,100.00
53001001/22020406	Other Maintenance Services					500,000.00		600,200.00	
53001001/22020501	Local Training			300,000.00	300,000.00	300,000.00+	306,000.00	306,002.00	367,300.00
53001001/22020602	Office Rent	3,500,000.00	2,500,000.00			2,500,000.00-	3,000,000.00		3,600,200.00
53001001/22020801	Motor Vehicle Fuel Cost			500,000.00	500,000.00	500,000.00+	300,000.00	306,002.00	360,100.00
53001001/22020803	Plant/Generator Fuel Cost			200,000.00	200,000.00	200,000.00+	200,900.00	203,998.00	241,300.00
53001001/22021001	Refreshment & Meals	150,000.00				150,000.00	153,001.00	180,100.00	
53001001/22021003	Publicity & Advertisements			150,000.00	150,000.00	150,000.00+	150,000.00	153,001.00	180,100.00
53001001/22021004	Medical Expenses			100,000.00	100,000.00	100,000.00+	200,000.00	102,004.00	240,100.00
53001001/22021006	Postage and Courier Services			150,000.00	150,000.00	150,000.00+	50,000.00	153,001.00	60,000.00
53001001/22021007	Welfare Packages	450,000.00		1,800,000.00	1,800,000.00	1,800,000.00+	530,000.00	1,836,002.00	636,200.00
53001001/22021009	Sporting Activities			300,000.00	300,000.00	300,000.00+	300,000.00	306,002.00	360,100.00
53001001/22021014	Annual Budget Expenses & Administration	100,000.00	50,000.00	250,000.00	250,000.00	200,000.00+	250,000.00	255,006.00	300,100.00
53001001/22021016	Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	153,001.00	180,100.00
Sub-Total: Overhead	10,057,499.13	21,526,950.00	16,500,000.00	16,500,000.00	5,026,950.00-	14,086,900.00	16,626,014.00	16,906,200.00	
TOTAL RECURRENT EXPENDITURE	114,272,982.33	109,702,620.63	128,864,990.00	128,864,990.00	19,162,369.37+	125,316,390.00	131,238,299.00	150,381,600.00	
53001001 - ABIA STATE HOUSING & PROPERTY DEV. COMMISSION									
53010001/21010101	Basic Salary	59,274,310.50	45,341,340.00	29,692,004.00	29,692,004.00	15,649,336.00-	25,898,196.00	30,285,845.00	31,078,000.00
53010001/21020101	Housing/Rent Allowance			11,174,146.00	11,174,146.00	11,174,146.00+	9,672,012.00	11,397,628.00	11,606,300.00
53010001/21020102	Transport Allowance			2,853,600.00	2,853,600.00	2,853,600.00+	2,589,600.00	2,910,671.00	3,108,000.00
53010001/21020103	Meal Subsidy			1,184,400.00	1,184,400.00	1,184,400.00+	1,096,800.00	1,208,086.00	1,315,800.00
53010001/21020104	Utility Allowance			660,000.00	660,000.00	660,000.00+	602,400.00	673,205.00	722,700.00
53010001/21020105	Entertainment Allowance			66,048.00	66,048.00	66,048.00+	66,860.00	67,369.00	80,400.00
53010001/21020106	Leave Allowance			2,969,193.00	2,969,193.00	2,969,193.00+	2,589,822.00	3,028,580.00	3,108,000.00
53010001/21020107	Domestic Allowance			1,324,920.00	1,324,920.00	1,324,920.00+	1,324,920.00	1,351,415.00	1,589,500.00
53010001/21020114	Duty Allowance			2,160,000.00	2,160,000.00	2,160,000.00+		2,203,205.00	
Sub-Total: Personnel Cost	59,274,310.50	45,341,340.00	52,084,311.00	52,084,311.00	6,742,971.00+	43,840,610.00	53,126,004.00	52,608,700.00	
53010001/22020101	Local Travel and Transport - Training			100,000.00	100,000.00	100,000.00+	200,000.00	306,002.00	240,100.00
53010001/22020102	Local Travel and Transport - Others	612,000.00		200,000.00	200,000.00	200,000.00+	300,000.00	203,998.00	360,100.00
53010001/22020301	Office Stationeries/Computer Consumables			100,000.00	100,000.00	100,000.00+	100,000.00	306,002.00	120,000.00
53010001/22020401	Maintenance of Motor Vehicle			200,000.00	200,000.00	200,000.00+	100,000.00	203,998.00	120,000.00
53010001/22020402	Maintenance of Office Furniture			200,000.00	200,000.00	200,000.00+	200,000.00	203,998.00	240,100.00
53010001/22020403	Maintenance of Office Building			500,000.00	500,000.00	500,000.00+	500,000.00	510,000.00	600,200.00
53010001/22020405	Maintenance of Plants & Generators						100,000.00		120,000.00
53010001/22020406	Other Maintenance Services						100,000.00		120,000.00
53010001/22020501	Local Training			200,000.00	200,000.00	200,000.00+	200,000.00	306,002.00	240,100.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - Cont'd...

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
53010001/22020701 Financial Consulting				300,000.00	300,000.00	300,000.00+	300,000.00	360,100.00
53010001/22020801 Motor Vehicle Fuel Cost				200,000.00	200,000.00	200,000.00+	300,000.00	203,998.00
53010001/22020803 Plant/Generator Fuel Cost							50,000.00	60,000.00
53010001/22020901 Bank Charges (Other Than Interest)				150,000.00	150,000.00	150,000.00+	200,000.00	240,100.00
53010001/22021001 Refreshment & Meals							2,000,000.00	2,399,800.00
53010001/22021002 Honourarium & Sitting Allowance				100,000.00	100,000.00	100,000.00+	100,000.00	120,000.00
53010001/22021003 Publicity and Advertisements							300,000.00	360,100.00
53010001/22021004 Medical Expenses		50,000.00	200,000.00	200,000.00	150,000.00+	50,000.00	203,998.00	60,000.00
53010001/22021007 Welfare Packages			150,000.00	150,000.00	150,000.00+	200,000.00	153,001.00	240,100.00
53010001/22021014 Annual Budget Expenses and Administration	612,000.00	50,000.00	2,600,000.00	2,600,000.00	2,550,000.00+	5,300,000.00	3,162,004.00	6,360,900.00
Sub-Total: Overhead	59,886,310.50	45,391,340.00	54,684,311.00	54,684,311.00	9,292,971.00+	49,140,610.00	56,288,008.00	58,969,600.00
TOTAL RECURRENT EXPENDITURE								
53001001 - UMUAHIA CAPITAL DEV. AUTHORITY (UCDA)								
53056001/21010101 Basic Salary	36,823,481.96	71,461,494.28	11,051,812.00	11,051,812.00	60,409,682.28-	18,282,244.00	16,372,845.00	21,938,800.00
53056001/21010102 Overtime Payment			797,640.00	797,640.00	797,640.00+	813,590.00	813,594.00	976,000.00
53056001/21020101 Housing /Rent Allowance			4,211,252.00	4,211,252.00	4,211,252.00+	5,754,242.00	5,621,480.00	6,905,200.00
53056001/21020102 Transport Allowance			1,807,200.00	1,807,200.00	1,807,200.00+	1,905,600.00	1,843,346.00	2,286,900.00
53056001/21020103 Meal Subsidy			774,000.00	774,000.00	774,000.00+	816,000.00	789,475.00	979,600.00
53056001/21020104 Utility Allowance			409,200.00	409,200.00	409,200.00+	432,000.00	417,387.00	518,600.00
53056001/21020105 Entertainment Allowance			18,000.00	18,000.00	18,000.00+	18,000.00	18,360.00	21,600.00
53056001/21020106 Leave Allowance			1,605,181.00	1,605,181.00	1,605,181.00+	1,828,225.00	1,637,282.00	2,193,300.00
53056001/21020107 Domestic Staff Allowance			264,984.00	264,984.00	264,984.00+	264,984.00	270,279.00	318,100.00
53056001/21020111 Hazard Allowance			60,000.00	60,000.00	60,000.00+	60,000.00	61,200.00	72,000.00
53056001/21020114 Duty Allowance			98,982.00	98,982.00	98,982.00+	105,285.00	100,963.00	126,100.00
Sub Total: Personnel Cost	36,823,481.96	71,461,494.28	21,098,251.00	21,098,251.00	50,363,243.28-	30,280,170.00	27,946,211.00	36,336,200.00
53056001/22020101 Local Travel and Transport - Training			600,000.00	600,000.00	600,000.00+	500,000.00	612,004.00	600,200.00
53056001/22020102 Local Travel and Transport - Others	45,014,774.00		400,000.00	400,000.00	400,000.00+	700,000.00	407,996.00	840,300.00
53056001/22020203 Internet Access Charges			50,000.00	50,000.00	50,000.00+	50,000.00	50,997.00	60,000.00
53056001/22020205 Water Rates						100,000.00		120,000.00
53056001/22020301 Office Stationeries /Computer Consumables			100,000.00	100,000.00	100,000.00+	100,000.00	102,004.00	120,000.00
53056001/22020309 Uniforms and other Clothing						50,000.00		60,000.00
53056001/22020401 Maintenance of Motor Vehicle /Transport Equipment			1,000,000.00	1,000,000.00	1,000,000.00+	1,500,000.00	203,998.00	1,799,600.00
53056001/22020402 Maintenance of Office Furniture			150,000.00	150,000.00	150,000.00+	200,000.00	153,001.00	240,100.00
53056001/22020403 Maintenance of Office Building Residential Qtrs			100,000.00	100,000.00	100,000.00+	200,000.00	102,004.00	240,100.00
53056001/22020405 Maintenance of Plants & Generators			700,000.00	700,000.00	700,000.00+	500,000.00	102,004.00	600,200.00
53056001/22020406 Other Maintenance Services			140,000.00	140,000.00	140,000.00+	200,000.00	40,804.00	240,100.00
53056001/22020501 Local Training						100,000.00		120,000.00
53056001/22020701 Financial Consulting			250,000.00	250,000.00	250,000.00+	250,000.00	255,006.00	300,100.00
53056001/22020801 Motor Vehicle Fuel Cost			1,400,000.00	1,400,000.00	1,400,000.00+	1,500,000.00	407,996.00	1,799,600.00
53056001/22020802 Other Transport Equipment Fuel Cost			500,000.00	500,000.00	500,000.00+	500,000.00		600,200.00
53056001/22020803 Plant/Generator Fuel Cost			800,000.00	800,000.00	800,000.00+	1,600,000.00	203,998.00	1,919,600.00
53056001/22020901 Bank Charges (Other Than Interest)			260,000.00	260,000.00	260,000.00+	260,000.00	265,198.00	312,100.00
53056001/22020902 Insurance Premium						13,000,000.00		15,600,200.00

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

	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
53056001/22021001 Refreshment & Meals			600,000.00	600,000.00	600,000.00+	100,000.00	102,004.00	120,000.00
53056001/22021003 Publicity and Advertisements			100,000.00	100,000.00	100,000.00+	100,000.00	102,004.00	120,000.00
53056001/22021004 Medical Expenses			100,000.00	100,000.00	100,000.00+	100,000.00	102,004.00	120,000.00
53056001/22021006 Postage and Courier Services			100,000.00	100,000.00	100,000.00+	50,000.00	102,004.00	60,000.00
53056001/22021007 Welfare Packages		50,000.00	2,200,000.00	2,200,000.00	2,150,000.00+	8,200,000.00	203,998.00	2,639,900.00
53056001/22021009 Sporting Activities						200,000.00		240,100.00
53056001/22021014 Annual Budget Expenses and Administration			200,000.00	200,000.00	200,000.00+	250,000.00	203,998.00	300,100.00
53056001/22021016 Servicom						150,000.00		180,100.00
Sub-Total: Overhead	45,014,774.00	50,000.00	9,750,000.00	9,750,000.00	9,700,000.00+	30,460,000.00	3,723,022.00	29,352,600.00
TOTAL RECURRENT EXPENDITURE	81,838,255.96	71,511,494.28	30,848,251.00	30,848,251.00	40,663,243.28-	60,740,170.00	31,669,233.00	65,688,800.00
54001001 – MIN. OF ECONOMIC PLANNING & POVERTY REDUCTION								
54001001/21010101 Basic Salary	150,738,963.42	100,313,502.57	103,358,702.00	103,358,702.00	3,045,199.43+	103,360,000.00	105,425,880.00	124,032,400.00
54001001/21010102 Overtime Payments			5,928,421.00	5,928,421.00	5,928,421.00+	2,100,000.00	6,046,992.00	2,519,800.00
54001001/21010103 Consolidated Revenue Fund Charges - Salaries	7,487,220.00		29,525,752.00	29,525,752.00	29,525,752.00+	6,750,000.00	30,116,268.00	8,099,700.00
54001001/21020101 Housing /Rent Allowance			39,074,834.00	39,074,834.00	39,074,834.00+	39,100,000.00	39,856,334.00	46,919,600.00
54001001/21020102 Transport Allowance			10,220,701.00	10,220,701.00	10,220,701.00+	10,320,000.00	10,425,119.00	12,384,100.00
54001001/21020103 Meal Subsidy			5,343,864.00	5,343,864.00	5,343,864.00+	5,342,500.00	5,450,743.00	6,410,600.00
54001001/21020104 Utility Allowance			3,008,830.00	3,008,830.00	3,008,830.00+	3,100,000.00	3,069,010.00	3,720,300.00
54001001/21020105 Entertainment Allowance			780,780.00	780,780.00	780,780.00+	780,700.00	796,398.00	936,400.00
54001001/21020106 Leave Allowance			10,335,870.00	10,335,870.00	10,335,870.00+	10,336,000.00	10,542,592.00	12,403,300.00
54001001/21020107 Domestic Staff Allowance			9,103,524.00	9,103,524.00	9,103,524.00+	9,103,520.00	9,285,589.00	10,924,400.00
Sub Total: Personnel Cost	158,226,183.42	100,313,502.57	216,681,278.00	216,681,278.00	116,367,775.43+	190,292,720.00	221,014,925.00	228,350,600.00
54001001/22020101 Local Travel and Transport - Training			500,000.00	500,000.00	500,000.00+	500,000.00	510,000.00	600,200.00
54001001/22020102 Local Travel and Transport - Others			400,000.00	400,000.00	400,000.00+	500,000.00	407,996.00	600,200.00
54001001/22020205 Water Rates			30,000.00	30,000.00	30,000.00+	60,000.00	30,600.00	72,000.00
54001001/22020301 Office Stationeries /Computer Consumables	302,500.00	50,000.00	300,000.00	300,000.00	250,000.00+	300,000.00	306,002.00	360,100.00
54001001/22020401 Maintenance of Motor Vehicle /Transport Equipment			300,000.00	300,000.00	300,000.00+	300,000.00	306,002.00	360,100.00
54001001/22020402 Maintenance of Office Furniture	437,000.00		200,000.00	200,000.00	200,000.00+	100,000.00	203,998.00	120,000.00
54001001/22020403 Maintenance of Office Building Residential Qtrs			300,000.00	300,000.00	300,000.00+	200,000.00	306,002.00	240,100.00
54001001/22020405 Maintenance of Plants & Generators			150,000.00	150,000.00	150,000.00+	150,000.00	153,001.00	180,100.00
54001001/22020501 Local Training		150,000.00	300,000.00	300,000.00	150,000.00+	200,000.00	306,002.00	240,100.00
54001001/22020801 Motor Vehicle Fuel Cost			150,000.00	150,000.00	150,000.00+	150,000.00	153,001.00	180,100.00
54001001/22020803 Plant/Generator Fuel Cost						100,000.00		120,000.00
54001001/22021001 Refreshment & Meals	300,000.00		150,000.00	150,000.00	150,000.00+	150,000.00	153,001.00	180,100.00
54001001/22021003 Publicity & Advertisements			100,000.00	100,000.00	100,000.00+	50,000.00	102,004.00	60,000.00
54001001/22021004 Medical Expenses			100,000.00	100,000.00	100,000.00+	200,000.00	102,004.00	240,100.00
54001001/22021006 Postages & Courier Services			100,000.00	100,000.00	100,000.00+	100,000.00	102,004.00	120,000.00
54001001/22021007 Welfare Packages	2,400,000.00		100,000.00	100,000.00	100,000.00+	200,000.00	102,004.00	240,100.00
54001001/22021009 Sporting Activities			300,000.00	300,000.00	300,000.00+	150,000.00	306,002.00	180,100.00
54001001/22021014 Annual Budget Expenses & Administration		300,000.00	300,000.00	300,000.00		250,000.00	306,002.00	300,100.00
54001001/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	153,001.00	180,100.00
Sub-Total: Overhead	3,439,500.00	500,000.00	3,930,000.00	3,930,000.00	3,430,000.00+	3,960,000.00	4,008,626.00	4,753,700.00
TOTAL RECURRENT EXPENDITURE	161,665,683.42	100,813,502.57	220,611,278.00	220,611,278.00	119,797,775.43+	194,252,720.00	225,023,551.00	233,104,300.00

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
60001001 - MINISTRY OF LANDS AND SURVEY								
60001001/21010101 Basic Salary	161,285,360.44	130,034,863.47	93,740,600.00	93,740,600.00	36,294,263.47-	77,376,690.00	95,615,414.00	92,852,300.00
60001001/21010102 Overtime Payments						3,074,220.00		3,600,200.00
60001001/21010103 Consolidated Revenue Fund Charges - Salaries			30,796,160.00	30,796,160.00	30,796,160.00+		31,412,081.00	
60001001/21020101 Housing/Rent Allowance						40,539,870.00		36,648,200.00
60001001/21020102 Transport Allowance			7,467,600.00	7,467,600.00	7,467,600.00+	15,309,600.00	7,616,952.00	8,771,900.00
60001001/21020103 Meal Subsidy			3,319,200.00	3,319,200.00	3,319,200.00+	5,189,600.00	3,385,586.00	3,827,200.00
60001001/21020104 Utility Allowance			2,067,600.00	2,067,600.00	2,067,600.00+	2,772,400.00	2,108,956.00	2,127,200.00
60001001/21020106 Leave Allowance			9,374,060.00	9,374,060.00	9,374,060.00+	10,737,620.00	9,561,539.00	9,285,700.00
60001001/21020107 Contributory Pension			5,034,698.00	5,034,698.00	5,034,698.00+		5,135,392.00	
Sub Total: Personnel Cost	161,285,360.44	130,034,863.47	151,799,918.00	151,799,918.00	21,765,054.53+	155,000,000.00	154,835,920.00	157,112,700.00
60001001/22020101 Local Travel and Transport - Training		317,000.00	500,000.00	500,000.00	183,000.00+	500,000.00	510,000.00	600,200.00
60001001/22020102 Local Travel and Transport - Others		428,000.00	500,000.00	500,000.00	72,000.00+	600,000.00	510,000.00	720,300.00
60001001/22020205 Water Rates			20,000.00	20,000.00	20,000.00+	30,000.00	20,396.00	36,000.00
60001001/22020207 Leased Communication Lines(s)		200,000.00	400,000.00	400,000.00	200,000.00+	300,000.00	407,996.00	360,100.00
60001001/22020208 Software Charges/License Renewal			200,000.00	200,000.00	200,000.00+	250,000.00	203,998.00	300,100.00
60001001/22020301 Office Stationeries/Computer Consumables	200,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	1,000,000.00	2,040,000.00	1,200,400.00
60001001/22020309 Uniforms & Other Clothing			30,000.00	30,000.00	30,000.00+	35,000.00	30,600.00	42,000.00
60001001/22020401 Maintenance of Motor Vehicle/Transport Equipment		150,000.00	250,000.00	250,000.00	100,000.00+	300,000.00	255,006.00	360,100.00
60001001/22020402 Maintenance of Office Furniture			200,000.00	200,000.00	200,000.00+	150,000.00	203,998.00	180,100.00
60001001/22020403 Maintenance of Office Building Residential Qtrs			500,000.00	500,000.00	500,000.00+	200,000.00	510,000.00	240,100.00
60001001/22020404 Maintenance of Office/IT Equipments	1,000,000.00		200,000.00	200,000.00	200,000.00+	200,000.00	203,998.00	240,100.00
60001001/22020405 Maintenance of Plants & Generators	200,000.00		300,000.00	300,000.00	300,000.00+	300,000.00	306,002.00	360,100.00
60001001/22020501 Local Training			500,000.00	500,000.00	500,000.00+	500,000.00	510,000.00	240,100.00
60001001/22020801 Motor Vehicle Fuel Cost	50,000.00		500,000.00	500,000.00	500,000.00+	400,000.00	510,000.00	480,200.00
60001001/22020803 Plant/Generator Fuel Cost			200,000.00	200,000.00	200,000.00+	250,000.00	203,998.00	300,100.00
60001001/22021001 Refreshment & Meals			50,000.00	50,000.00	50,000.00+		50,997.00	
60001001/22021002 Honorarium & Sitting Allowance	550,000.00		50,000.00	50,000.00	50,000.00+		50,997.00	
60001001/22021004 Medical Expenses		100,450.00	200,000.00	200,000.00	99,550.00+	300,000.00	203,998.00	360,100.00
60001001/22021006 Postages & courier Services			30,000.00	30,000.00	30,000.00+	35,000.00	30,600.00	42,000.00
60001001/22021007 Welfare Packages	450,000.00		200,000.00	200,000.00	200,000.00+	200,000.00	203,998.00	240,100.00
60001001/22021009 Sporting Activities			300,000.00	300,000.00	300,000.00+	300,000.00	306,002.00	360,100.00
60001001/22021014 Annual Budget Expenses and Administration		50,000.00	250,000.00	250,000.00	200,000.00+	250,000.00	255,006.00	300,100.00
60001001/22021016 Servicom			50,000.00	50,000.00	50,000.00+	150,000.00	50,997.00	180,100.00
Sub-Total: Overhead	2,450,000.00	1,245,450.00	7,430,000.00	7,430,000.00	6,184,550.00+	6,250,000.00	7,578,587.00	7,142,500.00
TOTAL RECURRENT EXPENDITURE	163,735,360.44	131,280,313.47	159,229,918.00	159,229,918.00	27,949,604.53+	161,250,000.00	162,414,507.00	164,255,200.00
60001002 - ABIA STATE ESTATE DEVELOPMENT AGENCY								
60001002/21010101 Basic Salary	738,966.00	48,279,500.00	33,018,250.00	33,018,250.00	15,261,250.00-	39,080,428.00	33,678,611.00	46,896,700.00
60001002/21020101 Housing/Rent Allowance			10,080,200.00	10,080,200.00	10,080,200.00+	11,865,502.00	10,281,808.00	14,238,900.00
60001002/21020102 Transport Allowance			4,866,000.00	4,866,000.00	4,866,000.00+	3,922,400.00	4,963,323.00	4,707,100.00
60001002/21020103 Meal Subsidy			1,826,000.00	1,826,000.00	1,826,000.00+	1,684,800.00	1,862,519.00	2,021,600.00
60001002/21020104 Utility Allowance			943,020.00	943,020.00	943,020.00+	900,000.00	961,880.00	1,080,400.00
60001002/21020106 Leave Allowance			3,301,830.00	3,301,830.00	3,301,830.00+	3,900,000.00	3,367,868.00	4,679,500.00
Sub Total: Personnel Cost	738,966.00	48,279,500.00	54,035,300.00	54,035,300.00	5,755,800.00+	61,353,130.00	55,116,009.00	73,624,200.00

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
60001002/22020101			600,000.00	2,100,000.00	2,100,000.00+	700,000.00	510,000.00	840,300.00
60001002/22020102	14,837,570.00		500,000.00	3,961,223.00	3,961,223.00+	1,000,000.00	407,996.00	1,200,400.00
60001002/22020201				600,000.00	600,000.00+			
60001002/22020205			50,000.00	50,000.00	50,000.00+		50,997.00	
60001002/22020301			500,000.00	1,200,000.00	1,200,000.00+	300,000.00	306,002.00	360,100.00
60001002/22020305						100,000.00		120,000.00
60001002/22020309			50,000.00	50,000.00	50,000.00+		50,997.00	60,000.00
60001002/22020401			300,000.00	1,900,000.00	1,900,000.00+	200,000.00	306,002.00	240,100.00
60001002/22020402			200,000.00	500,000.00	500,000.00+	150,000.00	203,998.00	180,100.00
60001002/22020403			300,000.00	600,000.00	600,000.00+	200,000.00	306,002.00	240,100.00
60001002/22020405			250,000.00	250,000.00	250,000.00+		255,006.00	
60001002/22020413				15,000,000.00	15,000,000.00+			
60001002/22020501			300,000.00	1,900,000.00	1,900,000.00+	200,000.00	306,002.00	240,100.00
60001002/22020601				4,000,000.00	4,000,000.00+			
60001002/22020701			300,000.00	2,400,000.00	2,400,000.00+	200,000.00	306,002.00	240,100.00
60001002/22020703				1,900,000.00	1,900,000.00+			
60001002/22020801			200,000.00	200,000.00	200,000.00+	500,000.00	203,998.00	600,200.00
60001002/22020803			200,000.00	200,000.00	200,000.00+	300,000.00	203,998.00	360,100.00
60001002/22020901						100,000.00		120,000.00
60001002/22021001			200,000.00	200,000.00	200,000.00+		203,998.00	
60001002/22021003			150,000.00	5,650,000.00	5,650,000.00+	200,000.00	153,001.00	240,100.00
60001002/22021004			100,000.00	100,000.00	100,000.00+	100,000.00	102,004.00	120,000.00
60001002/22021006			100,000.00	100,000.00	100,000.00+		102,004.00	
60001002/22021007			100,000.00	100,000.00	100,000.00+	2,000,000.00	102,004.00	2,399,800.00
60001002/22021009			200,000.00	200,000.00	200,000.00+		203,998.00	
60001002/22021014			250,000.00	250,000.00	250,000.00+		255,006.00	
60001002/22021016			150,000.00	150,000.00	150,000.00+		153,001.00	
Sub-Total: Overhead	14,837,570.00		5,000,000.00	43,561,223.00	43,561,223.00+	6,700,000.00	4,692,016.00	8,041,700.00
TOTAL RECURRENT EXPENDITURE	15,576,536.00	48,279,500.00	59,035,300.00	97,596,523.00	49,317,023.00+	68,053,130.00	59,808,025.00	81,665,900.00
62001001 - MINISTRY OF PHYSICAL PLANNING & URBAN RENEWAL								
62001001/21010101	74,041,532.67	73,028,727.48	40,582,100.00	40,582,100.00	32,446,627.48-	41,158,480.00	41,393,740.00	49,390,200.00
62001001/21010102			3,000,000.00	3,000,000.00	3,000,000.00+	1,961,940.00	3,060,000.00	1,200,400.00
62001001/21010103			8,567,970.00	8,567,970.00	8,567,970.00+		8,739,327.00	
62001001/21020101			17,044,430.00	17,044,430.00	17,044,430.00+	20,451,570.00	17,385,316.00	20,942,300.00
62001001/21020102			4,592,590.00	4,592,590.00	4,592,590.00+	3,391,200.00	4,684,441.00	4,069,600.00
62001001/21020103			1,957,280.00	1,957,280.00	1,957,280.00+	1,954,880.00	1,996,431.00	2,345,700.00
62001001/21020104			1,361,180.00	1,361,180.00	1,361,180.00+	1,369,580.00	1,388,411.00	1,643,500.00
62001001/21020105			618,770.00	618,770.00	618,770.00+	672,770.00	631,151.00	807,900.00
62001001/21020106			4,003,960.00	4,003,960.00	4,003,960.00+	4,115,850.00	4,084,046.00	4,938,800.00
62001001/21020107			5,128,770.00	5,128,770.00	5,128,770.00+	5,923,730.00	5,231,348.00	7,108,100.00
Sub-Total: Personnel Cost	74,041,532.67	73,028,727.48	86,857,050.00	86,857,050.00	13,828,322.52+	81,000,000.00	88,594,211.00	92,446,500.00
62001001/22020101			500,000.00	500,000.00	500,000.00+	500,000.00	510,000.00	600,200.00
62001001/22020102		29,000.00	400,000.00	400,000.00	371,000.00+	400,000.00	407,996.00	480,200.00

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦
62001001/22020301 Office Stationeries/Computer Consumables	35,800.00	81,000.00	400,000.00	400,000.00	319,000.00+	400,000.00	407,996.00	480,200.00
62001001/22020305 Printing of Non Security Documents						100,000.00		120,000.00
62001001/22020309 Uniforms & Other Clothing			50,000.00	50,000.00	50,000.00+	50,000.00	50,997.00	60,000.00
62001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	51,200.00					400,000.00		480,200.00
62001001/22020402 Maintenance of Office Furniture						200,000.00		240,100.00
62001001/22020403 Maintenance of Office Building Residential Qtrs						200,000.00		240,100.00
62001001/22020404 Maintenance of Office/IT Equipments						100,000.00		120,000.00
62001001/22020405 Maintenance of Plants & Generators						100,000.00		120,000.00
62001001/22020406 Other Maintenance Services						100,000.00		120,000.00
62001001/22020501 Local Training			300,000.00	300,000.00	300,000.00+	200,000.00	306,002.00	240,100.00
62001001/22020703 Legal Services			500,000.00	500,000.00	500,000.00+		510,000.00	
62001001/22020801 Motor Vehicle Fuel Cost	80,615.00	40,000.00	300,000.00	300,000.00	260,000.00+	300,000.00	306,002.00	360,100.00
62001001/22020803 Plant/Generator Fuel Cost			200,000.00	200,000.00	200,000.00+	150,000.00	203,998.00	180,100.00
62001001/22021001 Refreshment & Meals	63,000.00		200,000.00	200,000.00	200,000.00+		203,998.00	
62001001/22021003 Publicity and Advertisements			100,000.00	100,000.00	100,000.00+	100,000.00	102,004.00	120,000.00
62001001/22021004 Medical Expenses	69,385.00		150,000.00	150,000.00	150,000.00+	300,000.00	153,001.00	360,100.00
62001001/22021006 Postages & courier Services			100,000.00	100,000.00	100,000.00+	100,000.00	102,004.00	120,000.00
62001001/22021007 Welfare Packages	600,000.00	50,000.00	1,800,000.00	1,800,000.00	1,750,000.00+	1,000,000.00	1,836,002.00	1,200,400.00
62001001/22021009 Sporting Activities			300,000.00	300,000.00	300,000.00+	300,000.00	306,002.00	360,100.00
62001001/22021014 Annual Budget Expenses & Administration			250,000.00	250,000.00	250,000.00+	250,000.00	255,006.00	300,100.00
62001001/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	153,001.00	180,100.00
Sub-Total: Overhead	900,000.00	200,000.00	5,700,000.00	5,700,000.00	5,500,000.00+	5,400,000.00	5,814,009.00	6,482,100.00
TOTAL RECURRENT EXPENDITURE	74,941,532.67	73,228,727.48	92,557,050.00	92,557,050.00	19,328,322.52+	86,400,000.00	94,408,220.00	98,928,600.00
62001002 - OPEN SPACES DEVELOPMENT COMMISSION								
62001002/21010101 Basic Salary	10,241,226.83	7,034,166.89	6,353,220.00	6,353,220.00	680,946.89-	6,408,345.00	6,480,279.00	7,690,300.00
62001002/21020101 Housing/Rent Allowance			2,185,850.00	2,185,850.00	2,185,850.00+	2,159,544.00	2,229,573.00	2,591,800.00
62001002/21020102 Transport Allowance			996,000.00	996,000.00	996,000.00+	967,200.00	1,015,916.00	1,160,800.00
62001002/21020103 Meal Subsidy			418,800.00	418,800.00	418,800.00+	406,800.00	427,179.00	488,600.00
62001002/21020104 Utility Allowance			213,600.00	213,600.00	213,600.00+	207,600.00	217,874.00	249,700.00
62001002/21020105 Entertainment Allowance			18,000.00	18,000.00	18,000.00+	18,000.00	18,360.00	21,600.00
62001002/21020106 Leave Allowance			635,320.00	635,320.00	635,320.00+	622,723.00	648,024.00	746,700.00
62001002/21000000 Domestic Staff Allowance			529,970.00	529,970.00	529,970.00+	529,968.00	540,568.00	636,200.00
Sub Total: Personnel Cost	10,241,226.83	7,034,166.89	11,350,760.00	11,350,760.00	4,316,593.11+	11,320,180.00	11,577,773.00	13,585,700.00
62001002/22020101 Local Travel and Transport - Training			500,000.00	500,000.00	500,000.00+	340,000.00	510,000.00	408,100.00
62001002/22020102 Local Travel and Transport - Others			400,000.00	400,000.00	400,000.00+	400,000.00	407,996.00	480,200.00
62001002/22020301 Office Stationeries/Computer Consumables	200,000.00	150,000.00	200,000.00	200,000.00	50,000.00+	200,000.00	203,998.00	240,100.00
62001002/22020401 Maintenance of Motor Vehicle/Transport Equipment			200,000.00	200,000.00	200,000.00+	200,000.00	203,998.00	240,100.00
62001002/22020402 Maintenance of Office Furniture			200,000.00	200,000.00	200,000.00+	100,000.00	203,998.00	120,000.00
62001002/22020403 Maintenance of Office Building Residential Qtr			200,000.00	200,000.00	200,000.00+	100,000.00	203,998.00	120,000.00
62001002/22020405 Maintenance of Plants & Generators			150,000.00	150,000.00	150,000.00+	150,000.00	153,001.00	180,100.00
62001002/22020802 Other Transport Equipment Fuel Cost			150,000.00	150,000.00	150,000.00+	150,000.00	153,001.00	180,100.00
62001002/22020803 Plants and Generator Fuel Cost			150,000.00	150,000.00	150,000.00+	150,000.00	153,001.00	180,100.00
62001002/22021006 Postages & Courier Services			100,000.00	100,000.00	100,000.00+		102,004.00	

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

	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
62001002/22021007 Welfare Packages			200,000.00	200,000.00	200,000.00+	500,000.00	203,998.00	600,200.00
62001002/22021014 Annual Budget Expenses & Administration		50,000.00	150,000.00	150,000.00	100,000.00+	250,000.00	153,001.00	300,100.00
Sub-Total: Overhead	200,000.00	200,000.00	2,600,000.00	2,600,000.00	2,400,000.00+	2,540,000.00	2,651,994.00	3,049,100.00
TOTAL RECURRENT EXPENDITURE	10,441,226.83	7,234,166.89	13,950,760.00	13,950,760.00	6,716,593.11+	13,860,180.00	14,229,767.00	16,634,800.00
18011001 - JUDICIAL SERVICE COMMISSION								
18011001/21010101 Basic Salary	89,896,963.18	100,919,342.24	34,055,518.00	34,055,518.00	66,863,824.24-	44,109,980.00	57,025,711.00	52,931,600.00
18011001/21010103 Consolidated Revenue Fund Charges - Salaries			7,200,000.00	7,200,000.00	7,200,000.00+	7,200,000.00	7,343,998.00	8,639,900.00
18011001/21020101 Housing/Rent Allowance			11,527,446.00	11,527,446.00	11,527,446.00+	11,804,910.00	11,757,998.00	14,165,700.00
18011001/21020102 Transport Allowance			9,594,208.00	9,594,208.00	9,594,208.00+	10,062,520.00	9,980,766.00	12,074,500.00
18011001/21020103 Meal Subsidy			5,406,300.00	5,406,300.00	5,406,300.00+	5,562,850.00	5,514,427.00	6,675,800.00
18011001/21020104 Utility Allowance			9,700,785.00	9,700,785.00	9,700,785.00+	9,978,240.00	9,894,806.00	11,973,600.00
18011001/21020105 Entertainment Allowance			636,561.00	636,561.00	636,561.00+	533,000.00		639,800.00
18011001/21020106 Leave Allowance			1,926,707.00	1,926,707.00	1,926,707.00+	1,978,820.00	1,965,242.00	2,374,500.00
18011001/21020107 Domestic Staff Allowance			2,053,690.00	2,053,690.00	2,053,690.00+	1,670,540.00	2,093,746.00	2,004,800.00
18011001/21020111 Hazard Allowance			2,041,920.00	2,041,920.00	2,041,920.00+	1,974,030.00	1,960,359.00	2,368,600.00
18011001/21020120 Personal Assistant Allowance			311,968.00	311,968.00	311,968.00+			
18011001/21020126 Newspaper Allowance			487,180.00	487,180.00	487,180.00+			
18011001/21020127 Consolidated Allowance			7,200,000.00	7,200,000.00	7,200,000.00+			
18011001/21020128 Furniture Allowance			2,000,000.00	2,000,000.00	2,000,000.00+	3,286,600.00		3,943,600.00
18011001/21020129 Motor Vehicle Maintenance Allowance			935,902.00	935,902.00	935,902.00+			
18011001/21020130 Medical Allowance			5,780,661.00	5,780,661.00	5,780,661.00+			
18011001/21020135 Robe Allowance Uniform			2,594,532.00	2,594,532.00	2,594,532.00+	1,565,140.00		1,878,700.00
18011001/21020140 Tools/Torch Outfit Allowance			1,975,092.00	1,975,092.00	1,975,092.00+			
Sub Total: Personnel Cost	89,896,963.18	100,919,342.24	105,428,470.00	105,428,470.00	4,509,127.76+	99,726,630.00	107,537,053.00	119,671,100.00
18011001/22020101 Local Travel and Transport - Training	3,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	3,000,000.00	407,996.00	3,600,200.00
18011001/22020102 Local Travel and Transport - Others			200,000.00	200,000.00	200,000.00+	500,000.00	407,996.00	600,200.00
18011001/22020103 International Travel and Transport - Training			200,000.00	200,000.00	200,000.00+			
18011001/22020104 International Travel and Transport - Others			100,000.00	100,000.00	100,000.00+			
18011001/22020301 Office Stationeries/Computer Consumables	1,070,000.00	500,000.00	100,000.00	100,000.00	400,000.00-	400,000.00	306,002.00	480,200.00
18011001/22020309 Uniforms & Other Clothing						50,000.00	102,004.00	60,000.00
18011001/22020401 Maintenance of Motor Vehicle/Transport Equipment			100,000.00	100,000.00	100,000.00+	400,000.00	306,002.00	480,200.00
18011001/22020402 Maintenance of Office Furniture	1,000,000.00		70,000.00	70,000.00	70,000.00+	200,000.00	203,998.00	240,100.00
18011001/22020403 Maintenance of Office Building Residential Qtrs		1,000,000.00	100,000.00	100,000.00	900,000.00-	200,000.00	255,006.00	240,100.00
18011001/22020405 Maintenance of Plants & Generators			100,000.00	100,000.00	100,000.00+	200,000.00	153,001.00	240,100.00
18011001/22020406 Other Maintenance Services						200,000.00		240,100.00
18011001/22020501 Local Training						200,000.00	306,002.00	240,100.00
18011001/22020801 Motor Vehicle Fuel Cost			100,000.00	100,000.00	100,000.00+	200,000.00	203,998.00	240,100.00
18011001/22020803 Plant/Generator Fuel Cost			100,000.00	100,000.00	100,000.00+	200,000.00	153,001.00	240,100.00
18011001/22021001 Refreshment & Meals						200,000.00	203,998.00	240,100.00
18011001/22021002 Honourarium & Sitting Allowance						200,000.00		240,100.00
18011001/22021003 Publicity and Advertisements			30,000.00	30,000.00	30,000.00+	100,000.00	102,004.00	120,000.00
18011001/22021004 Medical Expenses			100,000.00	100,000.00	100,000.00+	200,000.00	102,004.00	240,100.00
18011001/22021006 Postage and Courier Services						100,000.00		120,000.00

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
18011001/22021007 Welfare Packages	600,000.00	1,050,000.00	1,150,000.00	1,150,000.00	100,000.00+	500,000.00	203,998.00	600,200.00
18011001/22021009 Sporting Activities		1,000,000.00			1,000,000.00-	250,000.00		300,100.00
18011001/22021014 Annual Budget Expenses and Administration			200,000.00	200,000.00	200,000.00+	150,000.00	153,001.00	180,100.00
18011001/22021016 Servicom								9,242,300.00
Sub-Total: Overhead	5,670,000.00	3,550,000.00	3,650,000.00	3,650,000.00	100,000.00+	7,700,000.00	3,723,012.00	9,242,300.00
TOTAL RECURRENT EXPENDITURE	95,566,963.18	104,469,342.24	109,078,470.00	109,078,470.00	4,609,127.76+	107,426,630.00	111,260,065.00	128,913,400.00
26001001 - MINISTRY OF JUSTICE								
26001001/21010101 Basic Salary	430,307,507.97	370,368,879.45	146,116,773.00	146,116,773.00	224,252,106.45-	146,090,380.00	153,119,114.00	175,308,500.00
26001001/21010102 Overtime Payments			4,328,085.00	4,328,085.00	4,328,085.00+	3,100,000.00	4,414,651.00	3,720,300.00
26001001/21010103 Consolidated Revenue Fund Charges - Salaries			9,802,788.00	9,802,788.00	9,802,788.00+	9,802,790.00	9,998,839.00	11,763,500.00
26001001/21020101 Housing/Rent Allowance			7,416,936.00	7,416,936.00	7,416,936.00+	37,305,290.00	7,565,279.00	44,765,900.00
26001001/21020102 Transport Allowance			8,488,556.00	8,488,556.00	8,488,556.00+	8,488,500.00	8,658,328.00	10,186,100.00
26001001/21020103 Meal Subsidy			3,408,933.00	3,408,933.00	3,408,933.00+	3,408,860.00	3,477,109.00	4,090,100.00
26001001/21020104 Utility Allowance			2,165,986.00	2,165,986.00	2,165,986.00+	2,165,920.00	2,209,311.00	2,599,000.00
26001001/21020105 Entertainment Allowance			1,112,469.00	1,112,469.00	1,112,469.00+	1,148,360.00	1,134,714.00	1,378,100.00
26001001/21020106 Leave Allowance			15,166,384.00	15,166,384.00	15,166,384.00+	11,448,000.00	11,389,709.00	13,737,100.00
26001001/21020107 Domestic Staff Allowance			17,727,140.00	17,727,140.00	17,727,140.00+	17,727,050.00	18,081,678.00	21,272,500.00
26001001/21020109 Call Duties Allowance			207,764,000.00	207,764,000.00	207,764,000.00+		211,919,282.00	
Sub Total: Personnel Cost	430,307,507.97	370,368,879.45	423,498,050.00	423,498,050.00	53,129,170.55+	240,685,150.00	431,968,014.00	288,821,100.00
26001001/22020101 Local Travel and Transport - Training						5,000,000.00	1,020,000.00	6,000,000.00
26001001/22020102 Local Travel and Transport - Others	500,000.00					2,500,000.00	510,000.00	3,000,000.00
26001001/22020103 International Transport and Travels - Training			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00		2,399,800.00
26001001/22020104 International Transport and Travels - Others		150,000.00	600,000.00	600,000.00	450,000.00+	500,000.00		600,200.00
26001001/22020201 Electricity Charges						100,000.00		120,000.00
26001001/22020205 Water Rate						50,000.00		60,000.00
26001001/22020301 Office Stationeries/Computer Consumables			500,000.00	500,000.00	500,000.00+	500,000.00	510,000.00	600,200.00
26001001/22020305 Printing of Non Security Documents			300,000.00	300,000.00	300,000.00+	300,000.00		360,100.00
26001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	50,000.00		300,000.00	300,000.00	300,000.00+	500,000.00	407,996.00	600,200.00
26001001/22020402 Maintenance of Office Furniture			100,000.00	100,000.00	100,000.00+	200,000.00	306,002.00	240,100.00
26001001/22020403 Maintenance of Office Building Residential Qtrs			100,000.00	100,000.00	100,000.00+	200,000.00	407,996.00	240,100.00
26001001/22020404 Maintenance of Office/IT Equipments						200,000.00		240,100.00
26001001/22020405 Maintenance of Plants & Generators	30,000.00		200,000.00	200,000.00	200,000.00+	1,000,000.00	306,002.00	1,200,400.00
26001001/22020406 Other Maintenance Services						250,000.00		300,100.00
26001001/22020501 Local Training			300,000.00	300,000.00	300,000.00+	500,000.00	306,002.00	600,200.00
26001001/22020703 Legal Services	25,126,600.00	31,280,000.00	1,300,000.00	90,260,000.00	58,980,000.00+	70,000,000.00		84,000,000.00
26001001/22020801 Motor Vehicle Fuel Cost			300,000.00	300,000.00	300,000.00+	500,000.00	306,002.00	600,200.00
26001001/22020803 Plant/Generator Fuel Cost			200,000.00	200,000.00	200,000.00+	200,000.00	203,998.00	240,100.00
26001001/22021001 Refreshment & Meals			250,000.00	250,000.00	250,000.00+	100,000.00	255,006.00	120,000.00
26001001/22021003 Publicity and Advertisements			150,000.00	150,000.00	150,000.00+	100,000.00	153,001.00	120,000.00
26001001/22021004 Medical Expenses	1,500,000.00	3,000,000.00	200,000.00	200,000.00	2,800,000.00-	300,000.00	203,998.00	360,100.00
26001001/22021006 Postages & courier Services			150,000.00	150,000.00	150,000.00+	50,000.00	153,001.00	60,000.00
26001001/22021007 Welfare Packages	45,200,000.00	500,000.00	800,000.00	800,000.00	300,000.00+	1,000,000.00	1,836,002.00	1,200,400.00

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
26001001/22021009 Sporting Activities			300,000.00	300,000.00	300,000.00+	300,000.00	306,002.00	360,100.00
26001001/22021013 Promotion (SERVICE WIDE)			250,000.00	250,000.00	250,000.00+		255,006.00	
26001001/22021014 Annual Budget Expenses and Administration		50,000.00	250,000.00	250,000.00	200,000.00+	250,000.00	255,006.00	300,100.00
26001001/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	153,001.00	180,100.00
Sub-Total: Overhead	72,406,600.00	34,980,000.00	7,700,000.00	96,660,000.00	61,680,000.00+	86,800,000.00	7,854,021.00	104,162,600.00
TOTAL RECURRENT EXPENDITURE	502,714,107.97	405,348,879.45	431,198,050.00	520,158,050.00	114,809,170.55+	327,485,150.00	439,822,035.00	392,983,700.00
26002001 - ABIA STATE LAW REVIEW & REFORM COMMISSION								
26002001/21010101 Basic Salary	20,522,749.62	9,028,361.28	5,494,864.00	5,494,864.00	3,533,497.28-	5,997,000.00	8,788,749.00	7,196,800.00
26002001/21010102 Overtime Payments			32,468.00	32,468.00	32,468.00+	240,000.00	713,394.00	288,100.00
26002001/21010103 Consolidated Revenue Fund Charges - Salaries	2,137,104.36		11,008,168.00	11,008,168.00	11,008,168.00+	13,728,620.00	4,731,485.00	16,474,200.00
26002001/21020101 Housing/Rent Allowance			2,550,008.00	2,550,008.00	2,550,008.00+	3,262,650.00	4,492,739.00	3,914,800.00
26002001/21020102 Transport Allowance			727,200.00	727,200.00	727,200.00+	511,200.00	798,043.00	613,400.00
26002001/21020103 Meal Subsidy			320,400.00	320,400.00	320,400.00+	229,200.00	352,515.00	274,900.00
26002001/21020104 Utility Allowance			180,000.00	180,000.00	180,000.00+	133,200.00	199,514.00	159,700.00
26002001/21020105 Entertainment Allowance			72,096.00	72,096.00	72,096.00+	72,190.00	73,729.00	86,400.00
26002001/21020106 Leave Allowance			749,482.00	749,482.00	749,482.00+	593,400.00	866,640.00	711,900.00
26002001/21020107 Domestic Staff Allowance			1,589,904.00	1,589,904.00	1,589,904.00+	1,854,380.00	2,162,273.00	2,225,600.00
Sub Total: Personnel Cost	22,659,853.98	9,028,361.28	22,724,590.00	22,724,590.00	13,696,228.72+	26,621,840.00	23,179,081.00	31,945,800.00
26002001/22020101 Local Travel and Transport - Training			300,000.00	300,000.00	300,000.00+	300,000.00	510,000.00	360,100.00
26002001/22020102 Local Travel and Transport - Others	250,000.00	210,000.00	300,000.00	300,000.00	90,000.00+	500,000.00	407,996.00	600,200.00
26002001/22020301 Office Stationeries/Computer Consumables	100,000.00		200,000.00	200,000.00	200,000.00+	100,000.00	407,996.00	120,000.00
26002001/22020305 Printing and Non Security Documents		50,000.00	400,000.00	400,000.00	350,000.00+	300,000.00		360,100.00
26002001/22020309 Uniforms & Other Clothing						50,000.00	102,004.00	-60,000.00
26002001/22020401 Maintenance of Motor Vehicle/Transport Equipment			300,000.00	300,000.00	300,000.00+	300,000.00	407,996.00	360,100.00
26002001/22020402 Maintenance of Office Furniture			200,000.00	200,000.00	200,000.00+	100,000.00	203,998.00	120,000.00
26002001/22020403 Maintenance of Office Building Residential Qtrs							306,002.00	
26002001/22020404 Maintenance of Office/IT Equipments		150,000.00	200,000.00	200,000.00	50,000.00+	100,000.00		120,000.00
26002001/22020405 Maintenance of Plants & Generators			100,000.00	100,000.00	100,000.00+	100,000.00	102,004.00	120,000.00
26002001/22020501 Local Training			300,000.00	300,000.00	300,000.00+	200,000.00	306,002.00	240,100.00
26002001/22020801 Motor Vehicle Fuel Cost			200,000.00	200,000.00	200,000.00+	210,000.00	203,998.00	252,100.00
26002001/22020803 Plant/Generator Fuel Cost			100,000.00	100,000.00	100,000.00+	100,000.00	102,004.00	120,000.00
26002001/22021001 Refreshment & Meals			200,000.00	200,000.00	200,000.00+	100,000.00	203,998.00	120,000.00
26002001/22021002 Honorarium & Sitting Allowance			500,000.00	500,000.00	500,000.00+	500,000.00		600,200.00
26002001/22021003 Publicity and Advertisements			100,000.00	100,000.00	100,000.00+	50,000.00	102,004.00	60,000.00
26002001/22021004 Medical Expenses			100,000.00	100,000.00	100,000.00+	300,000.00		360,100.00
26002001/22021014 Annual Budget Expenses and Administration						250,000.00	102,004.00	300,100.00
26002001/22021016 Servicom							102,004.00	
Sub-Total: Overhead	350,000.00	410,000.00	3,500,000.00	3,500,000.00	3,090,000.00+	3,560,000.00	3,570,010.00	4,273,100.00
TOTAL RECURRENT EXPENDITURE	23,009,853.98	9,438,361.28	26,224,590.00	26,224,590.00	16,786,228.72+	30,181,840.00	26,749,091.00	36,218,900.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - Cont'd...

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
26052001 - JUDICIARY CUSTOMARY COURT OF APPEAL								
26052001/21010101 Basic Salary	1,049,573,515.42	1,186,738,287.60	432,211,506.00	432,211,506.00	754,526,781.60-	421,570,820.00	440,855,732.00	505,884,800.00
26052001/21010102 Overtime Payments			15,000,000.00	15,000,000.00	15,000,000.00+	4,000,000.00	15,300,000.00	4,799,600.00
26052001/21010103 Consolidated Revenue Fund Charges - Salaries			550,400,190.00	550,400,190.00	550,400,190.00+	328,731,610.00	561,408,197.00	394,477,800.00
26052001/21020101 Housing/Rent Allowance			108,055,213.00	108,055,213.00	108,055,213.00+	105,470,550.00	110,216,317.00	126,564,300.00
26052001/21020102 Transport Allowance			108,055,213.00	108,055,213.00	108,055,213.00+	105,470,550.00	110,216,317.00	126,564,300.00
26052001/21020103 Meal Subsidy			64,840.00	64,840.00	64,840.00+	63,291,390.00	66,137.00	75,949,600.00
26052001/21020104 Utility Allowance			108,055,213.00	108,055,213.00	108,055,213.00+	105,470,550.00	110,216,317.00	126,564,300.00
26052001/21020105 Entertainment Allowance			1,611,300.00	1,611,300.00	1,611,300.00+	1,876,020.00	1,643,521.00	2,250,900.00
26052001/21020106 Leave Allowance			43,221,155.00	43,221,155.00	43,221,155.00+	47,000,200.00	44,085,573.00	56,399,800.00
26052001/21020107 Domestic Staff Allowance			5,961,840.00	5,961,840.00	5,961,840.00+	6,941,310.00	6,081,072.00	8,330,100.00
26052001/22020111 Hazard Allowance			21,611,360.00	21,611,360.00	21,611,360.00+	21,094,540.00	22,043,595.00	25,313,300.00
26052001/22020114 Duty Allowance			29,000,000.00	29,000,000.00	29,000,000.00+		29,580,000.00	
Sub Total: Personnel Cost	1,049,573,515.42	1,186,738,287.60	1,423,247,830.00	1,423,247,830.00	236,509,542.40+	1,210,917,540.00	1,451,712,778.00	1,453,098,800.00
26052001/22020101 Local Travel and Transport - Training		2,468,000.00	3,000,000.00	3,000,000.00	532,000.00+	3,000,000.00	3,060,000.00	3,600,200.00
26052001/22020102 Local Travel and Transport - Others	2,100,000.00	2,855,800.00	3,000,000.00	3,000,000.00	144,200.00+	5,000,000.00	3,060,000.00	6,000,000.00
26052001/22020205 Water Rate						100,000.00		120,000.00
26052001/22020301 Office Stationeries/Computer Consumables	4,500,000.00	1,303,390.00	3,000,000.00	3,000,000.00	1,696,610.00+	500,000.00	3,060,000.00	600,200.00
26052001/22020309 Uniforms & Other Clothing			100,000.00	100,000.00	100,000.00+	50,000.00	102,004.00	60,000.00
26052001/22020401 Maintenance of Motor Vehicle/Transport Equipment			200,000.00	200,000.00	200,000.00+	500,000.00	203,998.00	600,200.00
26052001/22020402 Maintenance of Office Furniture	1,500,000.00		200,000.00	200,000.00	200,000.00+	300,000.00	203,998.00	360,100.00
26052001/22020403 Maintenance of Office Building Residential Qtrs	596,720.00					500,000.00		600,200.00
26052001/22020404 Maintenance of Office/IT Equipments						200,000.00		240,100.00
26052001/22020405 Maintenance of Plants & Generators			1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00	1,530,000.00	1,799,600.00
26052001/22020406 Other Maintenance Services		112,000.00	500,000.00	500,000.00	388,000.00+	400,000.00	510,000.00	480,200.00
26052001/22020501 Local Training		369,400.00	2,000,000.00	2,000,000.00	1,630,600.00+	500,000.00	2,040,000.00	600,200.00
26052001/22020601 Security Services	4,400,000.00	11,821,500.00	7,000,000.00	7,000,000.00	4,821,500.00-		7,140,000.00	
26052001/22020604 Security Vote (Including Operations)	600,000.00	2,400,000.00	7,200,000.00	7,200,000.00	4,800,000.00+		7,343,998.00	
26052001/22020801 Motor Vehicle Fuel Cost		400,000.00	500,000.00	500,000.00	100,000.00+	1,000,000.00	510,000.00	1,200,400.00
26052001/22020803 Plant/Generator Fuel Cost		280,000.00	500,000.00	500,000.00	220,000.00+	1,500,000.00	510,000.00	1,799,600.00
26052001/22020901 Bank Charges (Other Than Interest)			1,000,000.00	1,000,000.00	1,000,000.00+		1,020,000.00	
26052001/22020902 Insurance Premium		575,000.00	2,000,000.00	2,000,000.00	1,425,000.00+	500,000.00	2,040,000.00	600,200.00
26052001/22021001 Refreshment & Meals		30,000.00	250,000.00	250,000.00	220,000.00+	200,000.00	255,006.00	240,100.00
26052001/22021003 Publicity and Advertisements			150,000.00	150,000.00	150,000.00+	150,000.00	153,001.00	180,100.00
26052001/22021004 Medical Expenses			1,000,000.00	1,000,000.00	1,000,000.00+	200,000.00	1,020,000.00	240,100.00
26052001/22021006 Postages & courier Services		20,710.00	150,000.00	150,000.00	129,290.00+	50,000.00	153,001.00	60,000.00
26052001/22021007 Welfare Packages	6,600,000.00	1,200,000.00	3,000,000.00	3,000,000.00	1,800,000.00+	7,000,000.00	3,060,000.00	8,399,800.00
26052001/22021009 Sporting Activities		585,000.00	1,000,000.00	1,000,000.00	415,000.00+	200,000.00	1,020,000.00	240,100.00
26052001/22021014 Annual Budget Expenses & Administration		50,000.00	250,000.00	250,000.00	200,000.00+	250,000.00	255,006.00	300,100.00
26052001/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	153,001.00	180,100.00
Sub-Total: Overhead	20,296,720.00	24,470,800.00	37,650,000.00	37,650,000.00	13,179,200.00+	23,750,000.00	38,403,013.00	28,501,600.00
TOTAL RECURRENT EXPENDITURE	1,069,870,235.42	1,211,209,087.60	1,460,897,830.00	1,460,897,830.00	249,688,742.40+	1,234,667,540.00	1,490,115,791.00	1,481,600,400.00

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
13001001 - MINISTRY OF YOUTH DEVELOPMENT								
13001001/21010101 Basic Salary	162,141,218.58	71,589,711.34	52,899,900.00	52,899,900.00	18,689,811.34-	54,939,530.00	53,957,897.00	65,927,900.00
13001001/21010103 Consolidated Revenue Fund Charges - Salaries			8,485,590.00	8,485,590.00	8,485,590.00+		6,655,302.00	
13001001/21020101 Housing/Rent Allowance			23,237,241.00	23,237,241.00	23,237,241.00+	23,928,850.00	23,701,983.00	28,714,300.00
13001001/21020102 Transport Allowance			5,091,276.00	5,091,276.00	5,091,276.00+	5,156,070.00	5,193,101.00	6,187,300.00
13001001/21020103 Meal Subsidy			1,843,200.00	1,843,200.00	1,843,200.00+	1,866,000.00	1,880,066.00	2,238,900.00
13001001/21020104 Utility Allowance			1,525,581.00	1,525,581.00	1,525,581.00+	1,536,380.00	1,556,097.00	1,843,900.00
13001001/21020105 Entertainment Allowance			618,771.00	618,771.00	618,771.00+	600,770.00	631,148.00	721,400.00
13001001/21020106 Leave Allowance			5,289,991.00	5,289,991.00	5,289,991.00+	5,493,950.00	5,395,790.00	6,593,000.00
13001001/21020107 Domestic Staff Allowance			6,188,690.00	6,188,690.00	6,188,690.00+	5,923,700.00	6,312,460.00	7,108,100.00
Sub Total: Personnel Cost	162,141,218.58	71,589,711.34	105,180,240.00	105,180,240.00	33,590,528.66+	99,445,250.00	105,283,844.00	119,334,800.00
13001001/22020101 Local Transport & Travel-Training		250,000.00	500,000.00	500,000.00	250,000.00+	1,700,000.00	510,000.00	2,039,600.00
13001001/22020102 Local Transport & Travel-Others	135,000.00	1,200,000.00	500,000.00	500,000.00	700,000.00-	1,530,000.00	510,000.00	1,835,600.00
13001001/22020301 Office Stationeries/Computer Consumables	27,000.00	54,000.00	500,000.00	500,000.00	446,000.00-	550,000.00	510,000.00	660,200.00
13001001/22020309 Uniforms & Other Clothing			50,000.00	50,000.00	50,000.00+	100,000.00	50,997.00	120,000.00
13001001/22020401 Maintenance of Motor Vehicle/Transport Equipment			400,000.00	400,000.00	400,000.00+	500,000.00	407,996.00	600,200.00
13001001/22020402 Maintenance of Office Furniture	16,000.00		200,000.00	200,000.00	200,000.00+	100,000.00	203,998.00	120,000.00
13001001/22020403 Maintenance of Office Building Residential Qtrs			350,000.00	350,000.00	350,000.00+	370,000.00	356,999.00	444,200.00
13001001/22020405 Maintenance of Plants & Generators		96,000.00	250,000.00	250,000.00	154,000.00+	270,000.00	255,006.00	324,100.00
13001001/22020501 Local Training			300,000.00	300,000.00	300,000.00+	310,000.00	306,002.00	372,100.00
13001001/22020605 Cleaning and Fumigation			150,000.00	150,000.00	150,000.00+	100,000.00	153,001.00	120,000.00
13001001/22020801 Motor Vehicle Fuel Cost			250,000.00	250,000.00	250,000.00+	300,000.00	255,006.00	360,100.00
13001001/22020803 Plants and Generator Fuel Cost			200,000.00	200,000.00	200,000.00+		203,998.00	
13001001/22021001 Refreshment & Meals						50,000.00		60,000.00
13001001/22021003 Publicity and Advertisements			150,000.00	150,000.00	150,000.00+	50,000.00	153,001.00	60,000.00
13001001/22021004 Medical Expenses		134,690.00	150,000.00	150,000.00	15,310.00+	150,000.00	153,001.00	180,100.00
13001001/22021006 Postages & courier Services			100,000.00	100,000.00	100,000.00+	120,000.00	102,004.00	144,100.00
13001001/22021007 Welfare Packages	8,797,000.00	3,746,450.00	1,700,000.00	1,700,000.00	2,046,450.00-	2,000,000.00		2,399,800.00
13001001/22021009 Sporting Activities			300,000.00	300,000.00	300,000.00+	250,000.00	306,002.00	300,100.00
13001001/22021014 Annual Budget Expenses and Administration	75,000.00	50,000.00	250,000.00	250,000.00	200,000.00+	250,000.00	255,006.00	300,100.00
13001001/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	153,001.00	180,100.00
13001001/22021021 Special Day Celebration		3,000,000.00	5,000,000.00	5,000,000.00	2,000,000.00+	3,000,000.00	5,100,000.00	3,600,200.00
Sub-Total: Overhead	9,050,000.00	8,531,140.00	11,450,000.00	11,450,000.00	2,918,860.00+	12,000,000.00	9,945,018.00	14,400,700.00
TOTAL RECURRENT EXPENDITURE	171,191,218.58	80,120,851.34	116,630,240.00	116,630,240.00	36,509,388.66+	111,445,250.00	115,228,862.00	133,735,500.00
14001001 - MINISTRY OF WOMEN AFFAIRS								
14001001/21010101 Basic Salary	110,292,731.50	92,424,215.30	58,635,195.00	58,635,195.00	33,789,020.30-	62,357,430.00	59,807,896.00	74,828,400.00
14001001/21010102 Overtime Payments			4,235,933.00	4,235,933.00	4,235,933.00+	2,000,000.00	4,320,651.00	2,399,800.00
14001001/21010103 Consolidated Revenue Fund Charges - Salaries			8,286,868.00	8,286,868.00	8,286,868.00+	7,804,820.00	8,452,606.00	9,366,100.00
14001001/21020101 Housing/Rent Allowance	1,400,000.00		23,797,980.00	23,797,980.00	23,797,980.00+	23,491,780.00	24,273,935.00	28,189,700.00
14001001/21020102 Transport Allowance			6,435,794.00	6,435,794.00	6,435,794.00+	6,571,790.00	6,564,508.00	7,886,000.00
14001001/21020103 Meal Subsidy			675,484.00	675,484.00	675,484.00+	2,810,480.00	688,990.00	3,372,200.00
14001001/21020104 Utility Allowance			1,819,984.00	1,819,984.00	1,819,984.00+	1,854,380.00	1,856,383.00	2,225,700.00
14001001/21020105 Entertainment Allowance			618,774.00	618,774.00	618,774.00+	672,770.00	631,151.00	807,900.00
14001001/21020106 Leave Allowance			5,863,519.00	5,863,519.00	5,863,519.00+	6,237,590.00	5,980,794.00	7,485,000.00

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
14001001/21020107 Domestic Staff Allowance			5,923,719.00	5,923,719.00	5,923,719.00+	6,161,870.00	6,042,194.00	7,393,800.00
14001001/21020111 Hazard Allowance			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	12,000,000.00
Sub Total: Personnel Cost	111,692,731.50	92,424,215.30	126,293,250.00	126,293,250.00	33,869,034.70+	129,962,910.00	128,819,108.00	155,954,600.00
14001001/22020101 Local Traveling and Transport -Training		929,900.00	500,000.00	1,000,000.00	70,100.00+	1,000,000.00	510,000.00	1,200,400.00
14001001/22020102 Local Travel and Transport - Others	4,000,000.00		500,000.00	500,000.00	500,000.00+	1,000,000.00	510,000.00	1,200,400.00
14001001/22020202 Telephone Charge						250,000.00		300,100.00
14001001/22020205 Water Rate			100,000.00	100,000.00	100,000.00+	100,000.00	102,004.00	120,000.00
14001001/22020301 Office Stationeries/Computer Consumables	150,000.00	230,000.00	350,000.00	350,000.00	120,000.00+	500,000.00	356,999.00	600,200.00
14001001/22020304 Magazines & Periodicals			500,000.00	500,000.00	500,000.00+		1,020,000.00	
14001001/22020305 Printing and Non Security Documents						200,000.00		240,100.00
14001001/22020309 Uniforms & Other Clothing						50,000.00		60,000.00
14001001/22020310 Teaching aids/Instruction Materials	1,300,000.00		500,000.00	500,000.00	500,000.00+	500,000.00	1,020,000.00	600,200.00
14001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	280,000.00		500,000.00	500,000.00	500,000.00+	1,000,000.00	510,000.00	1,200,400.00
14001001/22020402 Maintenance of Office Furniture			200,000.00	200,000.00	200,000.00+	200,000.00	203,998.00	240,100.00
14001001/22020403 Maintenance of Office Building Residential Qtrs			300,000.00	300,000.00	300,000.00+	300,000.00	306,002.00	360,100.00
14001001/22020404 Maintenance of Office/IT Equipments		1,000,000.00			1,000,000.00-	200,000.00		240,100.00
14001001/22020405 Maintenance of Plants & Generators			300,000.00	300,000.00	300,000.00+	500,000.00	306,002.00	600,200.00
14001001/22020501 Local Training			300,000.00	300,000.00	300,000.00+	300,000.00	306,002.00	360,100.00
14001001/22020801 Motor Vehicle Fuel Cost	150,000.00		250,000.00	250,000.00	250,000.00+	600,000.00	255,006.00	720,300.00
14001001/22020803 Plant/Generator Fuel Cost			200,000.00	200,000.00	200,000.00+	500,000.00	203,998.00	600,200.00
14001001/22021001 Refreshment & Meals			300,000.00	300,000.00	300,000.00+	100,000.00	306,002.00	120,000.00
14001001/22021003 Publicity and Advertisements	150,000.00		150,000.00	150,000.00	150,000.00+	200,000.00	153,001.00	240,100.00
14001001/22021004 Medical Expenses			150,000.00	150,000.00	150,000.00+	300,000.00	153,001.00	360,100.00
14001001/22021006 Postages & courier Services			150,000.00	150,000.00	150,000.00+	100,000.00	153,001.00	120,000.00
14001001/22021007 Welfare Packages	16,750,000.00	23,930,000.00	11,000,000.00	23,000,000.00	930,000.00-	20,000,000.00	10,200,000.00	13,200,400.00
14001001/22021009 Sporting Activities			300,000.00	300,000.00	300,000.00+	300,000.00	306,002.00	360,100.00
14001001/22021014 Annual Budget Expenses & Administration		50,000.00	250,000.00	250,000.00	200,000.00+	250,000.00	255,006.00	300,100.00
14001001/22021016 Servicom		150,000.00	150,000.00	150,000.00		150,000.00	153,001.00	180,100.00
14001001/22021021 Special Days Celebrations	44,920,000.00	21,300,000.00	20,000,000.00	40,000,000.00	18,700,000.00+	20,000,000.00	20,400,000.00	24,000,000.00
Sub-Total: Overhead	67,700,000.00	47,589,900.00	36,950,000.00	69,450,000.00	21,860,100.00+	48,600,000.00	37,689,025.00	47,523,800.00
TOTAL RECURRENT EXPENDITURE	179,392,731.50	140,014,115.30	163,243,250.00	195,743,250.00	55,729,134.70+	178,562,910.00	166,508,133.00	203,478,400.00
17001001 - MINISTRY OF EDUCATION								
17001001/21010101 Basic Salary	352,220,300.48	247,908,011.22	165,213,300.00	165,213,300.00	82,694,711.22-	150,853,930.00	168,517,562.00	181,025,200.00
17001001/21020101 Housing/Rent Allowance			72,471,760.00	72,471,760.00	72,471,760.00+	64,617,200.00	73,921,194.00	77,540,200.00
17001001/21020102 Transport Allowance			13,766,400.00	13,766,400.00	13,766,400.00+	13,766,400.00	14,041,730.00	16,519,800.00
17001001/21020103 Meal Subsidy			6,476,364.00	6,476,364.00	6,476,364.00+	5,754,600.00	6,605,895.00	6,905,200.00
17001001/21020104 Utility Allowance			3,851,964.00	3,851,964.00	3,851,964.00+	3,280,800.00	3,928,999.00	3,936,400.00
17001001/21020105 Entertainment Allowance			1,310,364.00	1,310,364.00	1,310,364.00+	828,000.00	1,336,571.00	994,000.00
17001001/21020106 Leave Allowance			15,495,942.00	15,495,942.00	15,495,942.00+	13,829,430.00	15,805,858.00	16,595,400.00
17001001/21020107 Domestic Staff Allowance			24,254,496.00	24,254,496.00	24,254,496.00+	19,608,810.00	24,739,586.00	23,530,600.00
Sub Total: Personnel Cost	352,220,300.48	247,908,011.22	302,840,590.00	302,840,590.00	54,932,578.78+	272,539,170.00	308,897,395.00	327,046,800.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - Cont'd...

	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
17001001/22020101			500,000.00	500,000.00	500,000.00+	750,000.00	510,000.00	900,300.00
17001001/22020102	493,000.00	1,000,000.00	500,000.00	500,000.00	500,000.00-	750,000.00	510,000.00	900,300.00
17001001/22020205			100,000.00	100,000.00	100,000.00+	100,000.00	102,004.00	120,000.00
17001001/22020301	321,100.00		500,000.00	500,000.00	500,000.00+	300,000.00	510,000.00	360,100.00
17001001/22020309			100,000.00	100,000.00	100,000.00+	50,000.00	102,004.00	60,000.00
17001001/22020310						1,000,000.00		1,200,400.00
17001001/22020311	25,400.00							
17001001/22020401	39,000.00	150,000.00	400,000.00	400,000.00	250,000.00+	600,000.00	407,996.00	720,300.00
17001001/22020402			300,000.00	300,000.00	300,000.00+	200,000.00	306,002.00	240,100.00
17001001/22020403			400,000.00	400,000.00	400,000.00+	400,000.00	407,996.00	480,200.00
17001001/22020404			500,000.00	500,000.00	500,000.00+	200,000.00	510,000.00	240,100.00
17001001/22020405			300,000.00	300,000.00	300,000.00+	450,000.00	306,002.00	540,200.00
17001001/22020501			300,000.00	300,000.00	300,000.00+	200,000.00	306,002.00	240,100.00
17001001/22020605						100,000.00		120,000.00
17001001/22020703						200,000.00		240,100.00
17001001/22020801	64,500.00		400,000.00	400,000.00	400,000.00+	500,000.00	407,996.00	600,200.00
17001001/22020803	2,000,000.00		300,000.00	300,000.00	300,000.00+	450,000.00	306,002.00	540,200.00
17001001/22021001	150,000.00		400,000.00	400,000.00	400,000.00+	300,000.00	407,996.00	360,100.00
17001001/22021004						300,000.00		360,100.00
17001001/22021006						100,000.00		120,000.00
17001001/22021007	25,481,400.00	2,000,000.00	1,800,000.00	1,800,000.00	200,000.00-	2,000,000.00	1,836,002.00	2,399,800.00
17001001/22021009			300,000.00	300,000.00	300,000.00+	200,000.00	306,002.00	240,100.00
17001001/220210014		50,000.00	250,000.00	250,000.00	200,000.00+	250,000.00	255,006.00	300,100.00
17001001/22021016			150,000.00	150,000.00	150,000.00+	150,000.00	153,001.00	180,100.00
17001001/22021020	6,108,000.00		20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,400,000.00	24,000,000.00
Sub-Total: Overhead	34,682,400.00	3,200,000.00	27,500,000.00	27,500,000.00	24,300,000.00+	29,550,000.00	28,050,011.00	35,462,900.00
TOTAL RECURRENT EXPENDITURE	386,962,700.48	251,108,011.22	330,340,590.00	330,340,590.00	79,232,578.78+	302,089,170.00	336,947,406.00	362,509,700.00
17003001 - ABIA STATE UNIVERSAL BASIC EDUCATION BOARD								
17003001/21010101	223,972,621.27	237,254,798.49	178,011,897.00	178,011,897.00	59,242,901.49-	178,270,290.00	181,572,137.00	213,924,400.00
17003001/21010102			10,000,000.00	10,000,000.00	10,000,000.00+	6,000,000.00	10,200,000.00	7,200,400.00
17003001/21010103	95,208,382.00		5,797,538.00	5,797,538.00	5,797,538.00+	5,797,530.00	5,913,492.00	6,956,800.00
17003001/21020101			71,641,065.00	71,641,065.00	71,641,065.00+	68,220,990.00	73,073,889.00	81,865,500.00
17003001/21020102			14,083,200.00	14,083,200.00	14,083,200.00+	13,653,600.00	14,364,868.00	16,384,200.00
17003001/21020103			6,232,800.00	6,232,800.00	6,232,800.00+	6,039,600.00	6,357,458.00	7,247,300.00
17003001/21020104			3,962,719.00	3,962,719.00	3,962,719.00+	3,433,200.00	4,041,975.00	4,120,000.00
17003001/21020105			991,711.00	991,711.00	991,711.00+	721,440.00	1,011,543.00	865,600.00
17003001/21010106			18,168,972.00	18,168,972.00	18,168,972.00+	17,827,030.00	18,532,357.00	21,392,500.00
17003001/21000000			17,347,308.00	17,347,308.00	17,347,308.00+	14,574,120.00	17,694,258.00	17,488,600.00
Sub-Total: Personnel Cost	319,181,003.27	237,254,798.49	326,237,210.00	326,237,210.00	88,982,411.51+	314,537,800.00	332,761,977.00	377,445,300.00
17003001/22020101			1,000,000.00	1,000,000.00	1,000,000.00+	1,700,000.00	510,000.00	2,039,600.00
17003001/22020102	4,137,000.00		500,000.00	500,000.00	500,000.00+	3,500,000.00	510,000.00	4,200,400.00
17003001/22020201						200,000.00		240,100.00
17003001/22020205			100,000.00	100,000.00	100,000.00+	50,000.00	102,004.00	60,000.00

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
17003001/22020301 Office Stationeries/Computer Consumables			500,000.00	500,000.00	500,000.00+	300,000.00	510,000.00	360,100.00
17003001/22020305 Printing of Non Security Document						1,000,000.00		1,200,400.00
17003001/22020309 Uniforms and Clothing			100,000.00	100,000.00	100,000.00+	100,000.00	102,004.00	120,000.00
17003001/22020310 Teaching aids/Instruction Materials						500,000.00		600,200.00
17003001/22020401 Maintenance of Motor Vehicle/Transport Equipment			500,000.00	500,000.00	500,000.00+	500,000.00	510,000.00	600,200.00
17003001/22020402 Maintenance of Office Furniture						200,000.00		240,100.00
17003001/22020403 Maintenance of Office Buildings /Residential Qtrs			500,000.00	500,000.00	500,000.00+	300,000.00	510,000.00	360,100.00
17003001/22020404 Maintenance of Office/IT Equipments			500,000.00	500,000.00	500,000.00+	380,000.00	510,000.00	456,200.00
17003001/22020405 Maintenance of Plants & Generators			250,000.00	250,000.00	250,000.00+	350,000.00	255,006.00	420,200.00
17003001/22020501 Local Training			300,000.00	300,000.00	300,000.00+	300,000.00	306,002.00	360,100.00
17003001/22020605 Cleaning & Fumigation Services						100,000.00		120,000.00
17003001/22020801 Motor Vehicle Fuel Cost			250,000.00	250,000.00	250,000.00+	300,000.00	255,006.00	360,100.00
17003001/22020803 Plant/Generator Fuel Cost			200,000.00	200,000.00	200,000.00+	500,000.00	203,998.00	600,200.00
17003001/22020901 Bank Charges (Other Than Interest)						300,000.00		360,100.00
17003001/22021001 Refreshment & Meals			200,000.00	200,000.00	200,000.00+		203,998.00	
17003001/22021003 Publicity and Advertisements			100,000.00	100,000.00	100,000.00+	100,000.00	102,004.00	120,000.00
17003001/22021004 Medical Expenses			100,000.00	100,000.00	100,000.00+	300,000.00	102,004.00	360,100.00
17003001/22021006 Postages & courier Services						500,000.00		600,200.00
17003001/22021007 Welfare Packages	4,000,000.00					3,500,000.00		4,200,400.00
17003001/22021009 Sporting Activities						200,000.00		240,100.00
17003001/22021014 Annual Budget Expenses and Administration			250,000.00	250,000.00	250,000.00+	250,000.00	255,006.00	300,100.00
17003001/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	153,001.00	180,100.00
Sub-Total: Overhead	8,137,000.00		5,500,000.00	5,500,000.00	5,500,000.00+	16,080,000.00	5,100,033.00	19,299,300.00
TOTAL RECURRENT EXPENDITURE	327,318,003.27	237,254,798.49	331,737,210.00	331,737,210.00	94,482,411.51+	330,617,800.00	337,862,010.00	396,744,600.00
17008001 - ABIA STATE LIBRARY BOARD								
17008001/21010101 Basic Salary	91,997,555.64	64,349,322.16	65,479,760.00	65,479,760.00	1,130,437.84+	50,446,790.00	66,789,353.00	60,536,600.00
17008001/21010102 Overtime Payments			9,085,594.00	9,085,594.00	9,085,594.00+	2,121,265.00	9,267,310.00	2,545,100.00
17008001/21010103 Consolidated Revenue Fund Charges - Salaries	9,672,992.72		2,444,812.00	2,444,812.00	2,444,812.00+		2,493,708.00	
17008001/21020101 Housing/Rent Allowance			25,398,635.00	25,398,635.00	25,398,635.00+	28,244,630.00	25,906,606.00	33,893,200.00
17008001/21020102 Transport Allowance			10,948,800.00	10,948,800.00	10,948,800.00+	4,291,200.00	11,167,779.00	5,148,900.00
17008001/21020103 Meal Subsidy			2,611,200.00	2,611,200.00	2,611,200.00+	1,856,400.00	2,663,421.00	2,228,100.00
17008001/21020104 Utility Allowance			1,799,961.00	1,799,961.00	1,799,961.00+	1,431,560.00	1,835,963.00	1,717,900.00
17008001/21020105 Entertainment Allowance			1,349,313.00	1,349,313.00	1,349,313.00+	590,930.00	1,376,300.00	709,400.00
17008001/21020106 Leave Allowance			6,547,976.00	6,547,976.00	6,547,976.00+	5,044,670.00	6,678,936.00	6,054,000.00
17008001/21020107 Domestic Staff Allowance			4,645,679.00	4,645,679.00	4,645,679.00+	5,705,615.00	4,738,596.00	6,846,400.00
Sub Total: Personnel Cost	101,670,548.36	64,349,322.16	130,311,730.00	130,311,730.00	65,962,407.84+	99,733,060.00	132,917,972.00	119,679,600.00
17008001/22020101 Local Travel and Transport - Training			400,000.00	400,000.00	400,000.00+	400,000.00	407,996.00	480,200.00
17008001/22020102 Local Travel and Transport - Others	5,085,875.50		400,000.00	400,000.00	400,000.00+	300,000.00	407,996.00	360,100.00
17008001/22020201 Electricity Charges						100,000.00		120,000.00
17008001/22020202 Telephone Charge						50,000.00		60,000.00
17008001/22020203 Internet Access Charges			500,000.00	500,000.00	500,000.00+	100,000.00	510,000.00	120,000.00
17008001/22020205 Water Rate						20,000.00		24,000.00

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

	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
17008001/22020206 Sewerage Charges						30,000.00		36,000.00
17008001/22020301 Office Stationeries/Computer Consumables			400,000.00	400,000.00	400,000.00+	300,000.00	407,996.00	360,100.00
17008001/22020302 Books			475,000.00	475,000.00	475,000.00+	500,000.00	484,496.00	600,200.00
17008001/22020303 Newspapers						350,000.00		420,200.00
17008001/22020304 Magazines & Periodicals						-200,000.00		240,100.00
17008001/22020305 Printing of Non Security Documents						100,000.00		120,000.00
17008001/22020309 Uniforms & Other Clothing						50,000.00		60,000.00
17008001/22020401 Maintenance of Motor Vehicle/Transport Equipment			350,000.00	350,000.00	350,000.00+	200,000.00	356,999.00	240,100.00
17008001/22020402 Maintenance of Office Furniture			200,000.00	200,000.00	200,000.00+	100,000.00	203,998.00	120,000.00
17008001/22020403 Maintenance of Office Building Residential Qtrs			300,000.00	300,000.00	300,000.00+	300,000.00	306,002.00	360,100.00
17008001/22020404 Maintenance of Office/IT Equipments			300,000.00	300,000.00	300,000.00+	200,000.00	306,002.00	240,100.00
17008001/22020405 Maintenance of Plants & Generators			250,000.00	250,000.00	250,000.00+	200,000.00	255,006.00	240,100.00
17008001/22020501 Local Training			300,000.00	300,000.00	300,000.00+	300,000.00	306,002.00	360,100.00
17008001/22020602 Office Rent						200,000.00		240,100.00
17008001/22020605 Cleaning & Fumigation Services						200,000.00		240,100.00
17008001/22020701 Financial Consulting						300,000.00		360,100.00
17008001/22020801 Motor Vehicle Fuel Cost			200,000.00	200,000.00	200,000.00+	300,000.00	203,998.00	360,100.00
17008001/22020802 Other Transport Equipment Fuel Cost			150,000.00	150,000.00	150,000.00+		153,001.00	
17008001/22020803 Plant/Generator Fuel Cost						300,000.00		360,100.00
17008001/22020901 Bank Charges (Other Than Interest)						150,000.00		180,100.00
17008001/22021001 Refreshment & Meals			200,000.00	200,000.00	200,000.00+	200,000.00	203,998.00	240,100.00
17008001/22021002 Honorarium & Sitting Allowance						50,000.00		60,000.00
17008001/22021003 Publicity and Advertisements			100,000.00	100,000.00	100,000.00+	50,000.00	102,004.00	60,000.00
17008001/22021004 Medical Expenses			100,000.00	100,000.00	100,000.00+	100,000.00	102,004.00	120,000.00
17008001/22021006 Postages & courier Services						50,000.00		60,000.00
17008001/22021007 Welfare Packages		50,000.00	300,000.00	300,000.00	250,000.00+	300,000.00	306,002.00	360,100.00
17008001/22021008 Subscription to Professional Bodies						100,000.00		120,000.00
17008001/22021009 Sporting Activities			300,000.00	300,000.00	300,000.00+	50,000.00	306,002.00	60,000.00
17008001/22021014 Annual Budget Expenses and Administration			250,000.00	250,000.00	250,000.00+	250,000.00	255,006.00	300,100.00
17008001/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	153,001.00	180,100.00
17008001/22021021 Special Day Celebration						50,000.00		60,000.00
Sub-Total: Overhead	5,085,875.50	50,000.00	5,625,000.00	5,625,000.00	5,575,000.00+	6,600,000.00	5,737,509.00	7,922,400.00
TOTAL RECURRENT EXPENDITURE	106,756,423.86	64,399,322.16	135,936,730.00	135,936,730.00	71,537,407.84+	106,333,060.00	138,655,481.00	127,602,000.00
17010001 - ABIA ST AGENCY FOR MASS LIT. ADULT & NON FORMAL								
17010001/21010101 Basic Salary		2,000,000.00	4,838,170.00	4,838,170.00	2,838,170.00+	4,850,000.00	4,934,931.00	5,819,900.00
17010001/21020101 Housing/Rent Allowance			1,904,640.00	1,904,640.00	1,904,640.00+	1,910,000.00	1,942,731.00	2,291,700.00
17010001/21020102 Transport Allowance			561,000.00	561,000.00	561,000.00+	561,000.00	572,224.00	673,500.00
17010001/21020103 Meal Subsidy			240,000.00	240,000.00	240,000.00+	250,000.00	244,802.00	300,100.00
17010001/21020104 Utility Allowance			128,400.00	128,400.00	128,400.00+	128,500.00	130,969.00	153,700.00
17010001/21020105 Entertainment Allowance			18,000.00	18,000.00	18,000.00+	18,000.00	18,360.00	21,600.00
17010001/21020106 Leave Allowance			483,072.00	483,072.00	483,072.00+	484,000.00	492,736.00	581,000.00
17010001/21020107 Domestic Staff Allowance			529,968.00	529,968.00	529,968.00+	529,970.00	540,568.00	636,200.00
Sub Total: Personnel Cost		2,000,000.00	8,703,250.00	8,703,250.00	6,703,250.00+	8,731,470.00	8,877,321.00	10,477,700.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - Cont'd...

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦
17010001/22020101			300,000.00	300,000.00	300,000.00+	1,000,000.00	306,002.00	1,200,400.00
17010001/22020102			300,000.00	300,000.00	300,000.00+	500,000.00	306,002.00	600,200.00
17010001/22020301			400,000.00	400,000.00	400,000.00+	200,000.00	407,996.00	240,100.00
17010001/22020305						1,000,000.00		1,200,400.00
17010001/22020310			600,000.00	600,000.00	600,000.00+	300,000.00	306,002.00	360,100.00
17010001/22020401			300,000.00	300,000.00	300,000.00+	500,000.00	306,002.00	600,200.00
17010001/22020402						1,000,000.00		1,200,400.00
17010001/22020403			200,000.00	200,000.00	200,000.00+	300,000.00	203,998.00	360,100.00
17010001/22020405			150,000.00	150,000.00	150,000.00+	300,000.00	153,001.00	360,100.00
17010001/22020501			200,000.00	200,000.00	200,000.00+	250,000.00	153,001.00	300,100.00
17010001/22020801			300,000.00	300,000.00	300,000.00+	200,000.00	203,998.00	240,100.00
17010001/22020803			150,000.00	150,000.00	150,000.00+	350,000.00	153,001.00	420,200.00
17010001/22021001			200,000.00	200,000.00	200,000.00+	200,000.00	203,998.00	240,100.00
17010001/22021003			500,000.00	500,000.00	500,000.00+		102,004.00	
17010001/22021004			100,000.00	100,000.00	100,000.00+	300,000.00	102,004.00	360,100.00
17010001/22021006						100,000.00		120,000.00
17010001/22021007						10,300,000.00		12,360,100.00
17010001/22021009						200,000.00		240,100.00
17010001/22021014			150,000.00	150,000.00	150,000.00+	250,000.00	153,001.00	300,100.00
17010001/22021016						150,000.00		180,100.00
17010001/22021016								20,883,000.00
Sub-Total: Overhead			3,850,000.00	3,850,000.00	3,850,000.00+	17,400,000.00	3,060,010.00	20,883,000.00
TOTAL RECURRENT EXPENDITURE		2,000,000.00	12,553,250.00	12,553,250.00	10,553,250.00+	26,131,470.00	11,937,331.00	31,360,700.00
17019001 - ABIA STATE POLYTECHNIC - ABA								
17018001/21010101	481,999,999.95	1,027,509,809.26	1,583,239,330.00	1,583,239,330.00	555,729,520.74+	738,019,180.00	1,614,904,120.00	765,614,600.00
17018001/21010102			5,807,560.00	5,807,560.00	5,807,560.00+	20,650,900.00	5,923,707.00	12,781,500.00
17018001/21010103						100,000,000.00		
17018001/21020101			13,672,980.00	13,672,980.00	13,672,980.00+	155,026,980.00	13,946,438.00	162,032,400.00
17018001/21020102			81,748,090.00	81,748,090.00	81,748,090.00+	81,039,360.00	83,383,048.00	97,247,300.00
17018001/21020103			61,866,920.00	61,866,920.00	61,866,920.00+	60,779,520.00	63,104,255.00	72,935,200.00
17018001/21020104			6,974,720.00	6,974,720.00	6,974,720.00+	60,779,520.00	7,114,216.00	72,935,200.00
17018001/21020105			1,778,170.00	1,778,170.00	1,778,170.00+	11,000,600.00	1,813,729.00	2,935,100.00
17018001/21020106			24,584,950.00	24,584,950.00	24,584,950.00+	70,455,190.00	25,076,654.00	72,546,200.00
17018001/21020107			1,256,670.00	1,256,670.00	1,256,670.00+	1,556,900.00	1,281,808.00	1,868,000.00
17018001/21020114			921,950.00	921,950.00	921,950.00+	691,850.00	940,389.00	830,700.00
Sub Total: Personnel Cost	481,999,999.95	1,027,509,809.26	1,781,851,340.00	1,781,851,340.00	754,341,530.74+	1,300,000,000.00	1,817,488,364.00	1,261,726,200.00
17018001/22020101			30,000,000.00	30,000,000.00	30,000,000.00+	35,000,000.00	30,600,000.00	42,000,000.00
17018001/22020102	1,027,474,988.40		20,000,000.00	20,000,000.00	20,000,000.00+	35,000,000.00	20,400,000.00	42,000,000.00
17018001/22020103			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	20,400,000.00	12,000,000.00
17018001/22020201			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	12,000,000.00
17018001/22020202						250,000.00		300,100.00
17018001/22020208			4,000,000.00	4,000,000.00	4,000,000.00+	5,000,000.00	4,080,000.00	6,000,000.00
17018001/22020301			40,000,000.00	40,000,000.00	40,000,000.00+	25,000,000.00	40,800,000.00	30,000,000.00
17018001/22020302			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,400,000.00	24,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - Cont'd...

	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
17018001/22020303 Newspapers						200,000.00		240,100.00
17018001/22020304 Magazines & Periodicals						200,000.00		240,100.00
17018001/22020305 Printing and Non Security Documents			44,500,000.00	44,500,000.00	44,500,000.00+	30,000,000.00	45,390,000.00	36,000,000.00
17018001/22020306 Printing of Security Documents			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,400,000.00	24,000,000.00
17018001/22020307 Drugs and Medical Supplies			10,000,000.00	10,000,000.00	10,000,000.00+	12,000,000.00	10,200,000.00	14,399,800.00
17018001/22020309 Uniforms & Other Clothing			750,000.00	750,000.00	750,000.00+	1,500,000.00	765,006.00	1,799,600.00
17018001/22020310 Teaching aids/Instruction Materials			20,000,000.00	20,000,000.00	20,000,000.00+	25,000,000.00	20,400,000.00	30,000,000.00
17018001/22020311 Food Stuff/Catering Materials Supplies			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,100,000.00	6,000,000.00
17018001/22020401 Maintenance of Motor Vehicle/Transport Equipment			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,400,000.00	24,000,000.00
17018001/22020402 Maintenance of Office Furniture			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	12,000,000.00
17018001/22020403 Maintenance of Office Building Residential Qtrs			20,000,000.00	20,000,000.00	20,000,000.00+	25,000,000.00	20,400,000.00	30,000,000.00
17018001/22020404 Maintenance of Office/IT Equipments			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	10,200,000.00	6,000,000.00
17018001/22020405 Maintenance of Plants & Generators			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,400,000.00	24,000,000.00
17018001/22020406 Other Maintenance Services			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	10,200,000.00	6,000,000.00
17018001/22020413 Minor Road Maintenance			22,000,000.00	22,000,000.00	22,000,000.00+	5,000,000.00	22,440,000.00	6,000,000.00
17018001/22020501 Local Training			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	12,000,000.00
17018001/22020601 Security Services			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	12,000,000.00
17018001/22020602 Office Rent			15,000,000.00	15,000,000.00	15,000,000.00+	5,000,000.00	15,300,000.00	6,000,000.00
17018001/22020605 Cleaning & Fumigation Services			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	10,200,000.00	6,000,000.00
17018001/22020701 Financial Consulting			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	12,000,000.00
17018001/22020703 Legal Services			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	10,200,000.00	6,000,000.00
17018001/22020801 Motor Vehicle Fuel Cost			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	12,000,000.00
17018001/22020802 Other Transport Equipment Fuel Cost			15,000,000.00	15,000,000.00	15,000,000.00+	5,000,000.00	15,300,000.00	6,000,000.00
17018001/22020803 Plant/Generator Fuel Cost			30,000,000.00	30,000,000.00	30,000,000.00+	25,000,000.00	30,600,000.00	30,000,000.00
17018001/22020901 Bank Charges (Other Than Interest)			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	20,400,000.00	12,000,000.00
17018001/22021001 Refreshment & Meals			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	10,200,000.00	6,000,000.00
17018001/22021002 Honorarium & Sitting Allowance			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,100,000.00	6,000,000.00
17018001/22021003 Publicity and Advertisements			1,000,000.00	1,000,000.00	1,000,000.00+	3,600,000.00	1,020,000.00	4,320,500.00
17018001/22021004 Medical Expenses			1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00	1,530,000.00	1,799,600.00
17018001/22021006 Postages & courier Services			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	10,200,000.00	6,000,000.00
17018001/22021007 Welfare Packages			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	12,000,000.00
17018001/22021008 Subscription to Professional Bodies			250,000.00	250,000.00	250,000.00+	2,000,000.00	255,006.00	2,399,800.00
17018001/22021009 Sporting Activities			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,100,000.00	6,000,000.00
17018001/22021014 Annual Budget Expenses and Administration			5,000,000.00	5,000,000.00	5,000,000.00+	250,000.00	5,100,000.00	300,100.00
17018001/22021016 Servicom			1,500,000.00	1,500,000.00	1,500,000.00+	150,000.00	1,530,000.00	180,100.00
17018001/22021021 Special Day Celebration			20,000,000.00	20,000,000.00	20,000,000.00+	5,000,000.00	20,400,000.00	6,000,000.00
Sub-Total: Overhead	1,027,474,988.40		565,500,000.00	565,500,000.00	565,500,000.00+	461,900,000.00	576,810,012.00	554,279,900.00
TOTAL RECURRENT EXPENDITURE	1,509,474,988.35	1,027,509,809.26	2,347,351,340.00	2,347,351,340.00	1,319,841,530.74+	1,761,900,000.00	2,394,298,376.00	1,816,006,100.00
17021001 - ABIA ST. COLLEGE OF EDU.(TECHNICAL) AROCHUKWU								
17019001/21010101 Basic Salary	191,999,999.95	81,791,748.00			81,791,748.00-			
17019001/21010103 Consolidated Revenue Fund Charges - Salaries			692,320,930.00	692,320,930.00	692,320,930.00+	651,988,685.00	706,167,352.00	782,386,500.00
17019001/21020107 Domestic Staff Allowance			3,341,700.00	3,341,700.00	3,341,700.00+	4,940,290.00	3,408,531.00	5,928,000.00
17019001/21020111 Hazard Allowance						2,877,715.00		3,453,700.00

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
17019001/21020114 Duty Allowance			3,876,830.00	3,876,830.00	3,876,830.00+	72,000.00	3,954,364.00	86,400.00
Sub Total: Personnel Cost	191,999,999.95	81,791,748.00	699,539,460.00	699,539,460.00	617,747,712.00+	659,878,690.00	713,530,247.00	791,854,600.00
17019001/22020101 Local Travel and Transport - Training			4,000,000.00	4,000,000.00	4,000,000.00+	8,232,000.00	4,080,000.00	9,878,700.00
17019001/22020102 Local Travel and Transport - Others	35,865,900.00		4,000,000.00	4,000,000.00	4,000,000.00+	4,950,000.00	4,080,000.00	5,940,000.00
17019001/22020103 International Transport and Travels - Training			4,000,000.00	4,000,000.00	4,000,000.00+	4,373,980.00	4,080,000.00	5,247,300.00
17019001/22020201 Electricity Charges						1,500,000.00		1,799,600.00
17019001/22020203 Internet Access Charges			1,500,000.00	1,500,000.00	1,500,000.00+		1,530,000.00	
17019001/22020208 Software Charges/Licensed Renewal			1,500,000.00	1,500,000.00	1,500,000.00+		1,530,000.00	
17019001/22020301 Office Stationeries/Computer Consumables			2,000,000.00	2,000,000.00	2,000,000.00+	3,643,650.00	2,040,000.00	4,372,200.00
17019001/22020302 Books			2,000,000.00	2,000,000.00	2,000,000.00+		2,040,000.00	
17019001/22020305 Printing of Non Security Documents			12,000,000.00	12,000,000.00	12,000,000.00+		12,240,000.00	
17019001/22020306 Printing of Security Documents			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	12,000,000.00
17019001/22020309 Uniforms & Other Clothing			150,000.00	150,000.00	150,000.00+		153,001.00	
17019001/22020310 Teaching aids/Instruction Materials			22,000,000.00	22,000,000.00	22,000,000.00+	10,661,400.00	22,440,000.00	12,793,500.00
17019001/22020401 Maintenance of Motor Vehicle/Transport Equipment			3,500,000.00	3,500,000.00	3,500,000.00+	4,025,000.00	3,570,000.00	4,829,600.00
17019001/22020402 Maintenance of Office Furniture			500,000.00	500,000.00	500,000.00+		510,000.00	
17019001/22020403 Maintenance of Office Building Residential Qtrs			1,500,000.00	1,500,000.00	1,500,000.00+		1,530,000.00	
17019001/22020404 Maintenance of Office/IT Equipment			500,000.00	500,000.00	500,000.00+	3,628,800.00	510,000.00	4,354,200.00
17019001/22020405 Maintenance of Plants & Generators			350,000.00	350,000.00	350,000.00+	1,980,000.00	356,999.00	2,375,800.00
17019001/22020406 Other Maintenance Services			200,000.00	200,000.00	200,000.00+		203,998.00	
17019001/22020413 Minor Road Maintenance			15,000,000.00	15,000,000.00	15,000,000.00+	8,750,000.00	15,300,000.00	10,500,600.00
17019001/22020501 Local Training			1,000,000.00	1,000,000.00	1,000,000.00+		1,020,000.00	
17019001/22020601 Security Services						3,830,750.00		4,596,700.00
17019001/22020602 Office Rent			500,000.00	500,000.00	500,000.00+		510,000.00	
17019001/22020701 Financial Consulting			500,000.00	500,000.00	500,000.00+	3,135,100.00	510,000.00	3,762,300.00
17019001/22020703 Legal Services						1,200,000.00		1,440,500.00
17019001/22020801 Motor Vehicle Fuel Cost			1,500,000.00	1,500,000.00	1,500,000.00+	1,978,570.00	1,530,000.00	2,374,500.00
17019001/22020802 Other Transport Equipment Fuel Cost			1,500,000.00	1,500,000.00	1,500,000.00+		1,530,000.00	
17019001/22020803 Plant/Generator Fuel Cost			5,500,000.00	5,500,000.00	5,500,000.00+	5,184,000.00	5,610,000.00	6,220,900.00
17019001/22020901 Bank Charges (Other Than Interest)			4,000,000.00	4,000,000.00	4,000,000.00+	1,161,510.00	4,080,000.00	1,393,800.00
17019001/22021001 Refreshment & Meals			500,000.00	500,000.00	500,000.00+	1,905,360.00	510,000.00	2,286,900.00
17019001/22021002 Honourarium & Sitting Allowance			2,500,000.00	2,500,000.00	2,500,000.00+	4,033,460.00	2,550,000.00	4,840,300.00
17019001/22021003 Publicity and Advertisement			250,000.00	250,000.00	250,000.00+	1,899,360.00	255,006.00	2,279,700.00
17019001/22021004 Medical Expenses			250,000.00	250,000.00	250,000.00+	760,320.00	255,006.00	912,400.00
17019001/22021006 Postages & Courier Services			250,000.00	250,000.00	250,000.00+	1,190,000.00	255,006.00	1,428,500.00
17019001/22021007 Welfare Packages			500,000.00	500,000.00	500,000.00+	10,033,600.00	510,000.00	12,040,800.00
17019001/22021009 Sporting Activities			2,000,000.00	2,000,000.00	2,000,000.00+	300,000.00	2,040,000.00	360,100.00
17019001/22021014 Annual Budget Expenses and Administration			250,000.00	250,000.00	250,000.00+	250,000.00	255,006.00	300,100.00
17019001/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	153,001.00	180,100.00
17019001/22021021 Special Days/Celebrations			15,000,000.00	15,000,000.00	15,000,000.00+		15,300,000.00	
Sub-Total: Overhead	35,865,900.00		120,850,000.00	120,850,000.00	120,850,000.00+	98,755,960.00	123,267,023.00	118,509,100.00
TOTAL RECURRENT EXPENDITURE	227,865,899.95	81,791,748.00	820,389,460.00	820,389,460.00	738,597,712.00+	758,634,650.00	836,797,270.00	910,363,700.00

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
17021001 - ABIA STATE UNIVERSITY UTURU								
17021001/21010101 Basic Salary	804,000,000.02	2,221,450,252.51	2,852,545,980.00	2,852,545,980.00	631,095,727.49+	1,795,279,550.00	2,909,596,904.00	2,346,330,100.00
17021001/21010103 Consolidated Revenue Fund Charges - Salaries			8,602,880.00	8,602,880.00	8,602,880.00+	1,100,000,000.00	8,774,933.00	10,323,000.00
17021001/21020101 Housing/Rent Allowance/Responsibility Allowance			341,549,070.00	341,549,070.00	341,549,070.00+	632,717,350.00	348,380,054.00	443,072,000.00
Sub Total: Personnel Cost	804,000,000.02	2,221,450,252.51	3,202,697,930.00	3,202,697,930.00	981,247,677.49+	3,527,996,900.00	3,266,751,891.00	2,799,725,100.00
17023001/22020101 Local Travel and Transport - Training			20,000,000.00	20,000,000.00	20,000,000.00+	68,618,680.00	20,400,000.00	82,342,200.00
17023001/22020102 Local Travel and Transport - Others	1,806,484,524.00		20,000,000.00	20,000,000.00	20,000,000.00+	16,000,000.00	20,400,000.00	19,200,400.00
17023001/22020103 International Transport and Travels - Training			30,000,000.00	30,000,000.00	30,000,000.00+	10,000,000.00	30,600,000.00	12,000,000.00
17023001/22020203 Internet Access Charges			5,000,000.00	5,000,000.00	5,000,000.00+	6,000,000.00	5,100,000.00	7,200,400.00
17023001/22020105 Water Rate			5,000,000.00	5,000,000.00	5,000,000.00+	1,000,000.00	5,100,000.00	
17023001/22020208 Software Charge License Renewal			40,000,000.00	40,000,000.00	40,000,000.00+	47,683,580.00	40,800,000.00	57,220,800.00
17023001/22020301 Office Stationeries/Computer Consumables			30,000,000.00	30,000,000.00	30,000,000.00+		30,600,000.00	
17023001/22020302 Books						4,742,230.00		5,690,300.00
17023001/22020303 Newspapers			20,000,000.00	20,000,000.00	20,000,000.00+		20,400,000.00	
17023001/22020305 Printing of Non Security Documents			30,000,000.00	30,000,000.00	30,000,000.00+	20,600,000.00	30,600,000.00	24,720,300.00
17023001/22020306 Printing of Security Documents			250,000.00	250,000.00	250,000.00+	250,000.00	255,006.00	300,100.00
17023001/22020309 Uniforms & Other Clothing			40,000,000.00	40,000,000.00	40,000,000.00+	50,000,000.00	40,800,000.00	60,000,000.00
17023001/22020310 Teaching aids/Instruction Materials			30,000,000.00	30,000,000.00	30,000,000.00+	44,865,000.00	30,600,000.00	53,837,900.00
17023001/22020401 Maintenance of Motor Vehicle/Transport			5,000,000.00	5,000,000.00	5,000,000.00+		5,100,000.00	
17023001/22020402 Maintenance of Office Furniture			30,000,000.00	30,000,000.00	30,000,000.00+	20,000,000.00	30,600,000.00	24,000,000.00
17023001/22020403 Maintenance of Office Building Residential Qtrs			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	5,100,000.00	12,000,000.00
17023001/22020404 Maintenance of Office/IT Equipments			4,000,000.00	4,000,000.00	4,000,000.00+	20,000,000.00	4,080,000.00	24,000,000.00
17023001/22020405 Maintenance of Plants & Generators			2,500,000.00	2,500,000.00	2,500,000.00+	5,000,000.00	2,550,000.00	6,000,000.00
17023001/22020406 Other Maintenance Services			35,000,000.00	35,000,000.00	35,000,000.00+	15,000,000.00	35,700,000.00	18,000,000.00
17023001/22020413 Minor Road Maintenance			10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00	10,200,000.00	24,000,000.00
17023001/22020501 Local Training						40,000,000.00		48,000,000.00
17023001/22020502 International Training						15,500,000.00		18,600,200.00
17023001/22020601 Security Services			10,000,000.00	10,000,000.00	10,000,000.00+	15,000,000.00	10,200,000.00	18,000,000.00
17023001/22020602 Office Rent			1,500,000.00	1,500,000.00	1,500,000.00+	6,000,000.00	1,530,000.00	7,200,400.00
17023001/22020604 Security Vote (Including Operations)						14,515,110.00		17,417,800.00
17023001/22020605 Cleaning & Fumigation Services			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	12,000,000.00
17023001/22020701 Financial Consulting						10,000,000.00		12,000,000.00
17023001/22020703 Legal Services			5,000,000.00	5,000,000.00	5,000,000.00+		5,100,000.00	
17023001/22020802 Other Transport Equipment Fuel Cost			15,000,000.00	15,000,000.00	15,000,000.00+	25,000,000.00	15,300,000.00	30,000,000.00
17023001/22020803 Plant/Generator Fuel Cost			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	20,400,000.00	12,000,000.00
17023001/22020901 Bank Charges (Other Than Interest)			10,000,000.00	10,000,000.00	10,000,000.00+	72,000,000.00	10,200,000.00	86,399,800.00
17023001/22020902 Insurance Premium			5,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00	5,100,000.00	24,000,000.00
17023001/22021001 Refreshment & Meals			10,000,000.00	10,000,000.00	10,000,000.00+	30,000,000.00	10,200,000.00	60,000,000.00
17023001/22021002 Honourarium & Sitting Allowance			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,100,000.00	6,000,000.00
17023001/22021003 Publicity and Advertisements			5,000,000.00	5,000,000.00	5,000,000.00+	5,100,000.00	5,100,000.00	6,120,000.00
17023001/22021004 Medical Expenses			2,000,000.00	2,000,000.00	2,000,000.00+		2,040,000.00	
17023001/22021006 Postages & courier Services			40,000,000.00	40,000,000.00	40,000,000.00+	20,000,000.00	40,800,000.00	18,000,000.00
17023001/22021007 Welfare Packages			15,000,000.00	15,000,000.00	15,000,000.00+	20,000,000.00	15,300,000.00	24,000,000.00
17023001/22021009 Sporting Activities								

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
17023001/22021014 Annual Budget Expenses and Administration			250,000,000.00	250,000,000.00	250,000,000.00+	250,000.00	255,000,000.00	300,100.00
17023001/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	153,001.00	180,100.00
17023001/22021021 Special Days/Celebrations			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	20,400,000.00	60,000,000.00
Sub-Total: Overhead	1,806,484,524.00		785,400,000.00	785,400,000.00	785,400,000.00+	728,274,600.00	801,108,007.00	891,931,200.00
TOTAL RECURRENT EXPENDITURE	2,610,484,524.02	2,221,450,252.51	3,988,097,930.00	3,988,097,930.00	1,766,647,677.49+	4,256,271,500.00	4,067,859,898.00	3,621,656,300.00
17051001 - SECONDARY EDUCATION MANAGEMENT BOARD (SEMB)								
17051001/21010101 Basic Salary	4,799,242,154.58	3,137,083,400.31	3,369,475,460.00	3,369,475,460.00	232,392,059.69+	3,505,824,920.00	3,436,864,972.00	4,206,990,400.00
17051001/21010102 Overtime Payment			6,919,206.00	6,919,206.00	6,919,206.00+	47,531,530.00	7,057,586.00	57,038,400.00
17051001/21010103 Consolidated Revenue Fund Charges - Salaries			7,602,563.00	7,602,563.00	7,602,563.00+	6,602,560.00	7,754,616.00	7,923,200.00
17051001/21020101 Housing/Rent Allowance			1,429,992,084.00	1,429,992,084.00	1,429,992,084.00+	1,110,256,410.00	1,458,591,928.00	1,332,307,400.00
17051001/21020102 Transport Allowance	18,575,000.00		178,428,000.00	178,428,000.00	178,428,000.00+	162,260,060.00	181,996,560.00	194,711,900.00
17051001/21020103 Meal Subsidy			82,918,800.00	82,918,800.00	82,918,800.00+	171,236,800.00	84,577,179.00	205,483,800.00
17051001/21020104 Utility Allowance			52,071,600.00	52,071,600.00	52,071,600.00+	62,124,970.00	53,113,029.00	74,549,800.00
17051001/21020105 Entertainment Allowance			30,168,000.00	30,168,000.00	30,168,000.00+	25,593,310.00	30,771,361.00	30,711,900.00
17051001/21020106 Leave Allowance		14,545,149.80	277,515,757.00	277,515,757.00	262,970,607.20+	277,378,950.00	283,066,069.00	332,854,700.00
17051001/21020107 Domestic Staff Allowance			731,355,840.00	731,355,840.00	731,355,840.00+	468,938,400.00	745,982,959.00	562,726,300.00
17051001/21020111 Hazard Allowance			120,000.00	120,000.00	120,000.00+	120,000.00	122,401.00	144,100.00
Sub Total: Personnel Cost	4,817,817,154.58	3,151,628,550.11	6,166,567,310.00	6,166,567,310.00	3,014,938,759.89+	5,837,867,910.00	6,289,898,660.00	7,005,441,900.00
17051001/22020101 Local Travel and Transport - Training			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	20,400,000.00	12,000,000.00
17051001/22020102 Local Travel and Transport - Others	23,353,599.84		20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,400,000.00	24,000,000.00
17051001/22020103 International Transport and Travels - Training			5,000,000.00	5,000,000.00	5,000,000.00+		5,100,000.00	
17051001/22020104 International Transport and Travels - Others			5,000,000.00	5,000,000.00	5,000,000.00+		5,100,000.00	
17051001/22020301 Office Stationeries/Computer Consumables			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,040,000.00	2,399,800.00
17051001/22020305 Printing of Non Security Documents						400,000.00		480,200.00
17051001/22020310 Teaching aids/Instruction Materials						2,000,000.00		2,399,800.00
17051001/22020401 Maintenance of Motor Vehicle/Transport			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	20,400,000.00	12,000,000.00
17051001/22020402 Maintenance of Office Furniture			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,100,000.00	6,000,000.00
17051001/22020404 Maintenance of Office/IT Equipments			5,000,000.00	5,000,000.00	5,000,000.00+	1,000,000.00	5,100,000.00	1,200,400.00
17051001/22020405 Maintenance of Plants & Generators			7,000,000.00	7,000,000.00	7,000,000.00+	3,000,000.00	7,140,000.00	3,600,200.00
17051001/22020501 Local Training			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	20,400,000.00	12,000,000.00
17051001/22020601 Security Services			4,000,000.00	4,000,000.00	4,000,000.00+		4,080,000.00	
17051001/22020801 Motor Vehicle Fuel Cost			14,000,000.00	14,000,000.00	14,000,000.00+	6,000,000.00	14,280,000.00	7,200,400.00
17051001/22020803 Plant/Generator Fuel Cost			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	12,000,000.00
17051001/22020901 Bank Charges (Other Than Interest)			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	10,200,000.00	6,000,000.00
17051001/22021001 Refreshment & Meals			7,000,000.00	7,000,000.00	7,000,000.00+	300,000.00	7,140,000.00	360,100.00
17051001/22021002 Honourarium & Sitting Allowance			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,100,000.00	6,000,000.00
17051001/22021003 Publicity and Advertisements			3,000,000.00	3,000,000.00	3,000,000.00+	500,000.00	3,060,000.00	600,200.00
17051001/22021004 Medical Expenses			3,000,000.00	3,000,000.00	3,000,000.00+	300,000.00	3,060,000.00	360,100.00
17051001/22021006 Postages & courier Services			3,000,000.00	3,000,000.00	3,000,000.00+	1,000,000.00	3,060,000.00	1,200,400.00
17051001/22021007 Welfare Packages			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,100,000.00	6,000,000.00
17051001/22021009 Sporting Activities			5,000,000.00	5,000,000.00	5,000,000.00+	300,000.00	5,100,000.00	360,100.00
17051001/22021014 Annual Budget Expenses and Administration			2,000,000.00	2,000,000.00	2,000,000.00+	250,000.00	2,040,000.00	300,100.00
17051001/22021016 Servicom						150,000.00		180,100.00
Sub-Total: Overhead	23,353,599.84		180,000,000.00	180,000,000.00	180,000,000.00+	97,200,000.00	183,600,000.00	116,641,900.00
TOTAL RECURRENT EXPENDITURE	4,841,170,754.42	3,151,628,550.11	6,346,567,310.00	6,346,567,310.00	3,194,938,759.89+	5,935,067,910.00	6,473,498,660.00	7,122,083,800.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - Cont'd...

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019	
	N	N	N	N		N	N	N	
17064001 - ABIA STATE EXAMINATION DEVELOPMENT CENTRE									
17064001/22020103 Local Travel and Transport - Training		179,080,580.00		10,000,000.00	169,080,580.00-	4,000,000.00		4,799,600.00	21001001/22020103
17064001/22020102 Local Travel and Transport - Others	1,622,250.00			40,000,000.00	40,000,000.00+	2,000,000.00		2,399,800.00	21001001/22020102
17064001/22020205 Water Rates				141,000,000.00	141,000,000.00+				21001001/22020205
17064001/22020301 Office Stationeries/Computer Consumables						5,000,000.00		6,000,000.00	21001001/22020301
17064001/22020305 Printing of Non Security Documents -						6,000,000.00		7,200,400.00	21001001/22020305
17064001/22020306 Printing of Security Documents						3,000,000.00		3,600,200.00	21001001/22020306
17064001/22020401 Maintenance of Motor Vehicle/Transport Equipment				3,000,000.00	3,000,000.00+	500,000.00		600,200.00	21001001/22020401
17064001/22020402 Maintenance of Office Furniture				1,500,000.00	1,500,000.00+	100,000.00		120,000.00	21001001/22020402
17064001/22020403 Maintenance of Office Building Residential Qtrs				2,000,000.00	2,000,000.00+	100,000.00		120,000.00	21001001/22020403
17064001/22020405 Maintenance of Plants & Generators						2,000,000.00		2,399,800.00	21001001/22020405
17064001/22020501 Local Training						5,000,000.00		6,000,000.00	21001001/22020501
17064001/22020801 Motor Vehicle Fuel Cost				1,000,000.00	1,000,000.00+	1,000,000.00		1,200,400.00	21001001/22020801
17064001/22020803 Plant/Generator Fuel Cost						2,500,000.00		3,000,000.00	21001001/22020803
17064001/22021002 Honorarium & Sitting Allowance						25,000,000.00		30,000,000.00	21001001/22021002
17064001/22021003 Publicity & Advertisements						200,000.00		240,100.00	21001001/22021003
17064001/22021004 Medical Expenses						300,000.00		360,100.00	21001001/22021004
17064001/22021007 Welfare Packages				5,000,000.00	5,000,000.00+	10,000,000.00		12,000,000.00	21001001/22021007
17064001/22021014 Annual Budget Expenses & Administration						250,000.00		300,100.00	21001001/22021014
17064001/22021016 Servicom						150,000.00		180,100.00	21001001/22021016
Sub-Total: Overhead	1,622,250.00	179,080,580.00		203,500,000.00	24,419,420.00+	67,100,000.00		80,520,800.00	21001001/22021016
TOTAL RECURRENT EXPENDITURE	1,622,250.00	179,080,580.00		203,500,000.00	24,419,420.00+	67,100,000.00		80,520,800.00	21001001/22021016
21001001 - MINISTRY OF HEALTH									Sub-Total: Overhead
21001001/21010101 Basic Salary	1,184,029,523.69	1,087,782,864.98	75,375,890.00	75,375,890.00	1,012,406,974.98-	965,056,674.00	76,883,406.00	1,158,068,400.00	TOTAL RECURRENT
21001001/21010103 Consolidated Revenue Fund Charges - Salaries			768,086,780.00	768,086,780.00	768,086,780.00+		783,448,521.00		21003001 - ABIA STA
21001001/21020101 Housing/Rent Allowance			12,955,290.00	12,955,290.00	12,955,290.00+	28,221,169.00	13,214,397.00	33,865,500.00	21003001/21010101
21001001/21020102 Transport Allowance			9,734,550.00	9,734,550.00	9,734,550.00+	8,364,006.00	9,929,247.00	10,037,200.00	21003001/21010103
21001001/21020103 Meal Subsidy			3,590,210.00	3,590,210.00	3,590,210.00+	3,877,601.00	3,662,008.00	4,653,100.00	21003001/21020102
21001001/21020104 Utility Allowance			1,012,140.00	1,012,140.00	1,012,140.00+	2,984,600.00	1,032,375.00	3,581,100.00	21003001/21020105
21001001/21020105 Entertainment Allowance			153,000.00	153,000.00	153,000.00+	504,816.00	156,061.00	606,200.00	21003001/21020106
21001001/21020106 Leave Allowance			8,371,430.00	8,371,430.00	8,371,430.00+	77,555,958.00	8,538,859.00	93,067,200.00	21003001/21020108
21001001/21020107 Domestic Staff Allowance			5,299,680.00	5,299,680.00	5,299,680.00+	5,179,808.00	5,405,671.00	6,216,100.00	21003001/21020109
21001001/21020111 Hazard Allowance			22,020,000.00	22,020,000.00	22,020,000.00+	22,140,000.00	22,460,396.00	26,567,800.00	Sub Total: Personnel Cos
21001001/21020114 Duty Allowance			91,289,670.00	91,289,670.00	91,289,670.00+	55,248,018.00	93,115,473.00	66,297,700.00	21003001/22020101
Sub Total: Personnel Cost	1,184,029,523.69	1,087,782,864.98	997,888,640.00	997,888,640.00	89,894,224.98-	1,169,132,650.00	1,017,846,414.00	1,402,960,300.00	21003001/22020102
21001001/22020101 Local Travel and Transport - Training		500,000.00	2,000,000.00	2,000,000.00	2,000,000.00+	2,040,000.00	2,040,000.00	2,447,800.00	21003001/22020301
21001001/22020102 Local Travel and Transport - Others		1,526,000.00	7,300,000.00	7,300,000.00	5,774,000.00+	7,446,000.00	7,446,002.00	8,935,200.00	21003001/22020305
21001001/22020103 International Transport and Travels - Training			2,000,000.00	2,000,000.00	2,000,000.00+	2,040,000.00	2,040,000.00	2,447,800.00	21003001/22020309
21001001/22020104 International Transport and Travels - Others			2,000,000.00	2,000,000.00	2,000,000.00+	2,004,000.00	2,040,000.00	2,404,600.00	21003001/22020401
21001001/22020205 Water Rate						300,000.00		360,100.00	21003001/22020402
21001001/22020301 Office Stationeries/Computer Consumables			2,000,000.00	2,000,000.00	2,000,000.00+	500,000.00	2,040,000.00	600,200.00	21003001/22020403
21001001/22020305 Printing of Non Security Documents			100,000.00	100,000.00	100,000.00+	102,006.00	102,004.00	122,400.00	21003001/22020404
21001001/22020307 Drugs & Medical Supply			3,000,000.00	3,000,000.00	3,000,000.00+	3,060,000.00	3,060,000.00	3,672,200.00	21003001/22020405
21001001/22020309 Uniforms & Other Clothing			50,000.00	50,000.00	50,000.00+	50,000.00	50,997.00	60,000.00	

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
21001001/22020401			1,500,000.00	1,500,000.00	1,500,000.00+	1,530,000.00	1,530,000.00	1,835,600.00
21001001/22020402			1,000,000.00	1,000,000.00	1,000,000.00+	500,000.00	1,020,000.00	600,200.00
21001001/22020403			1,000,000.00	1,000,000.00	1,000,000.00+	500,000.00	1,020,000.00	600,200.00
21001001/22020404			800,000.00	800,000.00	800,000.00+	200,000.00	816,002.00	240,100.00
21001001/22020405			1,000,000.00	1,000,000.00	1,000,000.00+	1,020,000.00	1,020,000.00	1,224,400.00
21001001/22020406	10,000,000.00		300,000.00	300,000.00	300,000.00+	306,000.00	306,002.00	367,300.00
21001001/22020501			500,000.00	500,000.00	500,000.00+	510,000.00	510,000.00	612,200.00
21001001/22020502			7,000,000.00	7,000,000.00	7,000,000.00+	7,140,000.00	7,140,000.00	8,567,800.00
21001001/22020601			100,000.00	100,000.00	100,000.00+	102,004.00	102,004.00	122,400.00
21001001/22020605			1,000,000.00	1,000,000.00	1,000,000.00+	300,000.00	1,020,000.00	360,100.00
21001001/22020708			1,500,000.00	1,500,000.00	1,500,000.00+	1,530,000.00	1,530,000.00	1,835,600.00
21001001/22020801	150,000.00		1,500,000.00	1,500,000.00	1,500,000.00+	1,530,000.00	1,530,000.00	1,835,600.00
21001001/22020803	150,000.00	150,000.00	500,000.00	500,000.00	350,000.00+	510,000.00	510,000.00	612,200.00
21001001/22021001			1,000,000.00	1,000,000.00	1,000,000.00+	500,000.00	1,020,000.00	600,200.00
21001001/22021003			1,000,000.00	1,000,000.00	1,000,000.00+	200,000.00	1,020,000.00	240,100.00
21001001/22021004	5,450.00		1,500,000.00	1,500,000.00	1,500,000.00+	1,530,000.00	1,530,000.00	1,835,600.00
21001001/22021016			250,000.00	250,000.00	250,000.00+	200,000.00	255,006.00	240,100.00
21001001/22021007	34,979,432.00	3,200,000.00	1,800,000.00	1,800,000.00	1,400,000.00-	1,836,000.00	1,836,002.00	2,202,900.00
21001001/22021009			300,000.00	300,000.00	300,000.00+	300,000.00	306,002.00	360,100.00
21001001/22021010						300,000.00		360,100.00
21001001/22021014			250,000.00	250,000.00	250,000.00+	250,000.00	255,006.00	300,100.00
21001001/22021016			150,000.00	150,000.00	150,000.00+	150,000.00	153,001.00	180,100.00
Sub-Total: Overhead	45,284,882.00	5,376,000.00	42,400,000.00	42,400,000.00	37,024,000.00+	38,486,010.00	43,248,028.00	46,183,300.00
TOTAL RECURRENT EXPENDITURE	1,229,314,405.69	1,093,158,864.98	1,040,288,640.00	1,040,288,640.00	52,870,224.98-	1,207,618,660.00	1,061,094,442.00	1,449,143,600.00
21003001 - ABIA STATE PRIMARY HEALTH CARE MGT AGENCY								
21003001/21010101						2,442,295,000.00		
21003001/21010103						119,940,300.00		
21003001/21020102						33,980,210.00		
21003001/21020105						178,271,670.00		
21003001/21020106						8,810,300.00		
21003001/21020108						223,409,590.00		
21003001/21020109						8,802,300.00		
Sub Total: Personnel Cost						3,015,509,370.00		
21003001/22020101			500,000.00	500,000.00	500,000.00+	6,000,000.00	510,000.00	1,200,400.00
21003001/22020102			400,000.00	400,000.00	400,000.00+	5,500,000.00	407,996.00	600,200.00
21003001/22020301			500,000.00	500,000.00	500,000.00+	1,500,000.00	510,000.00	1,200,400.00
21003001/22020305						500,000.00		600,200.00
21003001/22020309			100,000.00	100,000.00	100,000.00+	150,000.00	102,004.00	180,100.00
21003001/22020401			300,000.00	300,000.00	300,000.00+	3,000,000.00	306,002.00	1,200,400.00
21003001/22020402			200,000.00	200,000.00	200,000.00+	1,500,000.00	203,998.00	600,200.00
21003001/22020403			250,000.00	250,000.00	250,000.00+	2,000,000.00	255,006.00	2,399,800.00
21003001/22020404			300,000.00	300,000.00	300,000.00+		306,002.00	
21003001/22020405			200,000.00	200,000.00	200,000.00+	1,500,000.00	203,998.00	1,799,600.00

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
21003001/22020501 Local Training			300,000.00	300,000.00	300,000.00+	500,000.00	306,002.00	600,200.00
21003001/22020605 Cleaning and Fumigation Services						200,000.00		240,100.00
21003001/22020801 Motor Vehicle Fuel Cost			200,000.00	200,000.00	200,000.00+	1,500,000.00	203,998.00	600,200.00
21003001/22020803 Plant/Generator Fuel Cost			150,000.00	150,000.00	150,000.00+	2,500,000.00	153,001.00	1,799,600.00
21003001/22021004 Refreshment & Meals			200,000.00	200,000.00	200,000.00+	- 750,000.00	203,998.00	900,300.00
21003001/22021003 Publicity and Advertisement			150,000.00	150,000.00	150,000.00+	250,000.00	153,001.00	300,100.00
21003001/22021004 Medical Expenses			100,000.00	100,000.00	100,000.00+	500,000.00	102,004.00	600,200.00
21003001/22021006 Postage and Courier Services			150,000.00	150,000.00	150,000.00+	220,000.00	153,001.00	264,100.00
21003001/22021007 Welfare Packages			200,000.00	200,000.00	200,000.00+	5,280,000.00	203,998.00	6,336,100.00
21003001/22021014 Annual Budget Expenses and Administration			250,000.00	250,000.00	250,000.00+	250,000.00	255,006.00	300,100.00
21003001/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	153,001.00	180,100.00
Sub-Total: Overhead			4,600,000.00	4,600,000.00	4,600,000.00+	33,750,000.00	4,692,016.00	21,902,400.00
TOTAL RECURRENT EXPENDITURE			4,600,000.00	4,600,000.00	4,600,000.00+	3,049,259,370.00	4,692,016.00	21,902,400.00
21026001 - ABIA STATE UNIVERSITY TEACHING HOSPITAL								
21026001/21010101 Basic Salary	2,598,993,056.00	1,320,154,287.85	1,722,158,280.00	1,722,158,280.00	402,003,992.15+	1,399,619,860.00	1,756,601,449.00	1,679,543,800.00
21026001/21020108 Shift Duty Allowance			161,383,550.00	161,383,550.00	161,383,550.00+	88,391,840.00	164,611,225.00	106,069,700.00
21026001/21020111 Hazard Allowance			88,788,000.00	88,788,000.00	88,788,000.00+	52,680,000.00	90,563,762.00	63,216,100.00
21026001/21020113 Teaching Allowance			29,114,250.00	29,114,250.00	29,114,250.00+	31,292,550.00	29,696,526.00	37,551,000.00
21026001/21020118 Call Duties Allowance			388,722,050.00	388,722,050.00	388,722,050.00+	203,143,410.00	396,496,497.00	243,771,900.00
Sub Total: Personnel Cost	2,598,993,056.00	1,320,154,287.85	2,390,166,130.00	2,390,166,130.00	1,070,011,842.15+	1,775,127,660.00	2,437,969,459.00	2,130,152,500.00
21026001/22020101 Local Travel and Transport - Training			102,500,000.00	102,500,000.00	102,500,000.00+	80,500,000.00	2,550,000.00	96,600,200.00
21026001/22020102 Local Travel and Transport - Others	81,500,077.00		3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	3,060,000.00	3,600,200.00
21026001/22020201 Electricity Charges			10,000,000.00	10,000,000.00	10,000,000.00+	3,000,000.00		3,600,200.00
21026001/22020203 Internet Access Charges			1,500,000.00	1,500,000.00	1,500,000.00+	500,000.00	1,530,000.00	600,200.00
21026001/22020208 Software Charges/Licensed Renewal			1,500,000.00	1,500,000.00	1,500,000.00+	1,580,000.00	1,530,000.00	1,895,600.00
21026001/22020301 Office Stationeries/Computer Consumables			3,500,000.00	3,500,000.00	3,500,000.00+	3,500,000.00	1,530,000.00	4,200,400.00
21026001/22020304 Magazines & Periodicals			450,000.00	450,000.00	450,000.00+	450,000.00	459,003.00	540,200.00
21026001/22020305 Printing and Non Security Documents			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,040,000.00	2,399,800.00
21026001/22020306 Printing of Security Documents			1,580,000.00	1,580,000.00	1,580,000.00+	2,420,670.00	1,611,597.00	2,905,100.00
21026001/22020307 Drugs and Medical Supplies			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00		120,000,000.00
21026001/22020309 Uniforms & Other Clothing			200,000.00	200,000.00	200,000.00+	740,800.00	203,998.00	889,500.00
21026001/22020310 Teaching aids/ Instruction Materials			1,000,000.00	1,000,000.00	1,000,000.00+			
21026001/22020311 Food Stuff/Catering Materials Supplies			2,000,000.00	2,000,000.00	2,000,000.00+	12,590,850.00		15,109,200.00
21026001/22020401 Maintenance of Motor Vehicle/Transport			11,500,000.00	11,500,000.00	11,500,000.00+	5,500,000.00	1,530,000.00	6,600,200.00
21026001/22020402 Maintenance of Office Furniture			500,000.00	500,000.00	500,000.00+	2,665,070.00	510,000.00	3,198,100.00
21026001/22020403 Maintenance of Office Building Residential Qtrs			10,000,000.00	10,000,000.00	10,000,000.00+	6,000,000.00	5,100,000.00	7,200,400.00
21026001/22020404 Maintenance of Office/IT Equipments			1,500,000.00	1,500,000.00	1,500,000.00+	2,861,400.00	1,530,000.00	3,433,400.00
21026001/22020405 Maintenance of Plants & Generators			5,000,000.00	5,000,000.00	5,000,000.00+	4,000,000.00	5,100,000.00	4,799,600.00
21026001/22020406 Other Maintenance Services			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	5,100,000.00	6,000,000.00
21026001/22020501 Local Training			1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00	1,530,000.00	1,799,600.00
21026001/22020601 Security Services			10,000,000.00	10,000,000.00	10,000,000.00+			
21026001/22020605 Cleaning & Fumigation Services			2,000,000.00	2,000,000.00	2,000,000.00+	2,145,800.00		2,575,000.00
21026001/22020701 Financial Consulting			5,000,000.00	5,000,000.00	5,000,000.00+		5,100,000.00	

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - Cont'd...

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
21026001/22020703 Legal Services			10,000,000.00	10,000,000.00	10,000,000.00+	4,000,000.00		4,799,600.00
21026001/22020801 Motor Vehicle Fuel Cost			12,000,000.00	12,000,000.00	12,000,000.00+	3,000,000.00	2,040,000.00	3,600,200.00
21026001/22020802 Other Transport Equipment Fuel Cost			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,020,000.00	1,200,400.00
21026001/22020803 Plant/Generator Fuel Cost			13,600,000.00	13,600,000.00	13,600,000.00+	4,000,000.00	3,060,000.00	4,799,600.00
21026001/22020806 Cooking Gas/Fuel Cost						600,000.00		720,300.00
21026001/22020901 Bank Charges (Other Than Interest)			10,000,000.00	10,000,000.00	10,000,000.00+	200,000.00	6,120,000.00	240,100.00
21026001/22021001 Refreshment & Meals			840,000.00	840,000.00	840,000.00+		510,000.00	
21026001/22021002 Honourarium & Sitting Allowance			2,500,000.00	2,500,000.00	2,500,000.00+	5,556,720.00	2,550,000.00	6,667,500.00
21026001/22021003 Publicity and Advertisements			500,000.00	500,000.00	500,000.00+	500,000.00	510,000.00	600,200.00
21026001/22021004 Medical Expenses			400,000.00	400,000.00	400,000.00+	640,000.00	407,996.00	768,300.00
21026001/22021006 Postages & courier Services			250,000.00	250,000.00	250,000.00+	100,000.00	255,006.00	120,000.00
21026001/22021007 Welfare Packages			51,580,000.00	51,580,000.00	51,580,000.00+	10,580,000.00	1,611,597.00	12,696,300.00
21026001/22021009 Sporting Activities			300,000.00	300,000.00	300,000.00+		306,002.00	
21026001/22021014 Annual Budget Expenses & Administration			250,000.00	250,000.00	250,000.00+	250,000.00	255,006.00	300,100.00
21026001/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	153,001.00	180,100.00
Sub-Total: Overhead	81,500,077.00		389,600,000.00	389,600,000.00	389,600,000.00+	270,531,310.00	58,813,206.00	324,639,600.00
TOTAL RECURRENT EXPENDITURE	2,680,493,133.00	1,320,154,287.85	2,779,766,130.00	2,779,766,130.00	1,459,611,842.15+	2,045,658,970.00	2,496,782,665.00	2,454,792,100.00
21026002 - ABIA STATE COLL. OF HEALTH SCI. & MGT TECHNOLOGY								
21026002/21010101 Basic Salary	85,030,074.00	218,046,180.00	224,463,810.00	224,463,810.00	6,417,630.00+	108,633,780.00	228,953,088.00	226,360,200.00
21026002/21020101 Housing/Rent Allowance			20,084,200.00	20,084,200.00	20,084,200.00+	27,159,250.00	20,485,877.00	32,590,700.00
21026002/21020114 Duty Allowance			9,103,690.00	9,103,690.00	9,103,690.00+	26,496,110.00	9,285,768.00	31,795,900.00
Sub Total: Personnel Cost	85,030,074.00	218,046,180.00	253,651,700.00	253,651,700.00	35,605,520.00+	162,289,140.00	258,724,733.00	290,746,800.00
21104001/22020101 Local Travel and Transport - Training			2,500,000.00	2,500,000.00	2,500,000.00+	4,500,000.00	2,550,000.00	5,399,800.00
21104001/22020102 Local Travel and Transport - Others	184,754,586.00		1,500,000.00	4,500,000.00	4,500,000.00+	7,000,000.00	1,530,000.00	8,399,800.00
21104001/22020201 Electricity Charges				1,500,000.00	1,500,000.00+	500,000.00		600,200.00
21104001/22020203 Internet Access Charges			1,500,000.00	1,500,000.00	1,500,000.00+	1,650,000.00	1,530,000.00	1,979,600.00
21104001/22020208 Software Charges			1,500,000.00	3,000,000.00	3,000,000.00+	650,000.00	1,530,000.00	780,300.00
21104001/22020301 Office Stationeries/Computer Consumables			3,000,000.00	3,000,000.00	3,000,000.00+	3,300,000.00	3,060,000.00	3,960,400.00
21104001/22020304 Magazine & Periodicals			500,000.00	500,000.00	500,000.00+	550,000.00	510,000.00	660,200.00
21104001/22020305 Printing of Non Security Documents			3,000,000.00	3,000,000.00	3,000,000.00+	3,500,000.00	3,060,000.00	4,200,400.00
21104001/22020306 Printing of Non Security Documents			2,000,000.00	2,000,000.00	2,000,000.00+	1,500,000.00	2,040,000.00	1,799,600.00
21104001/22020309 Uniforms & Other Clothing			200,000.00	200,000.00	200,000.00+	100,000.00	203,998.00	120,000.00
21104001/22020310 Teaching aids/Instruction Materials			2,000,000.00	2,000,000.00	2,000,000.00+	1,000,000.00	2,040,000.00	1,200,400.00
21104001/22020401 Maintenance of Motor Vehicle/Transport Equipment			3,000,000.00	3,000,000.00	3,000,000.00+	3,300,000.00	3,060,000.00	3,960,400.00
21104001/22020402 Maintenance of Office Furniture			500,000.00	500,000.00	500,000.00+	550,000.00	510,000.00	660,200.00
21104001/22020403 Maintenance of Office Building Residential Qtrs			3,000,000.00	3,000,000.00	3,000,000.00+	2,000,000.00	3,060,000.00	2,399,800.00
21104001/22020404 Maintenance of Office / IT Equipments			1,500,000.00	1,500,000.00	1,500,000.00+	1,000,000.00	1,530,000.00	1,200,400.00
21104001/22020405 Maintenance of Plants & Generators			2,000,000.00	2,000,000.00	2,000,000.00+	2,200,000.00	2,040,000.00	2,639,900.00
21104001/22020406 Other Maintenance Services			500,000.00	500,000.00	500,000.00+	2,000,000.00	510,000.00	2,399,800.00
21104001/22020413 Minor Road Maintenance			5,000,000.00	5,000,000.00	5,000,000.00+		5,100,000.00	
21104001/22020501 Local Training			1,000,000.00	1,000,000.00	1,000,000.00+	1,100,000.00	1,020,000.00	1,320,500.00
21104001/22020701 Financial Consulting			500,000.00	500,000.00	500,000.00+	550,000.00	510,000.00	660,200.00
21104001/22020703 Legal Services						1,000,000.00		1,200,400.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - Cont'd...

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
21104001/22020801			2,000,000.00	2,000,000.00	2,000,000.00+	2,200,000.00	2,040,000.00	2,639,900.00
21104001/22020802			500,000.00	500,000.00	500,000.00+	3,000,000.00	510,000.00	3,600,200.00
21104001/22020803			2,500,000.00	5,000,000.00	5,000,000.00+	2,750,000.00	2,550,000.00	3,300,100.00
21104001/22020901			4,500,000.00	4,500,000.00	4,500,000.00+	200,000.00	4,590,000.00	240,100.00
21104001/22021001			1,500,000.00	3,500,000.00	3,500,000.00+	2,000,000.00	1,530,000.00	2,399,800.00
21104001/22021002			2,500,000.00	9,500,000.00	9,500,000.00+	8,000,000.00	2,550,000.00	9,600,200.00
21104001/22021003			300,000.00	300,000.00	300,000.00+	1,500,000.00	306,002.00	1,799,600.00
21104001/22021004			200,000.00	200,000.00	200,000.00+	300,000.00	203,998.00	360,100.00
21104001/22021005				20,000,000.00	20,000,000.00+	15,000,000.00		18,000,000.00
21104001/22021006			150,000.00	150,000.00	150,000.00+	165,000.00	153,001.00	198,100.00
21104001/22021007			500,000.00	500,000.00	500,000.00+	550,000.00	510,000.00	660,200.00
21104001/22021009			300,000.00	300,000.00	300,000.00+	800,000.00	306,002.00	960,400.00
21104001/22021014			250,000.00	250,000.00	250,000.00+	250,000.00	255,006.00	300,100.00
21104001/22021016			150,000.00	150,000.00	150,000.00+	150,000.00	153,001.00	180,100.00
21104001/22021021			5,000,000.00	5,000,000.00	5,000,000.00+		5,100,000.00	
Sub-Total: Overhead	184,754,586.00		55,050,000.00	92,550,000.00	92,550,000.00+	74,815,000.00	56,151,008.00	89,781,200.00
TOTAL RECURRENT EXPENDITURE	269,784,660.00	218,046,180.00	308,701,700.00	346,201,700.00	128,155,520.00+	237,104,140.00	314,875,741.00	380,528,000.00
21027010 - ABIA ST. SPEC. HOSP.& DIAGNOSTIC CENTRE UMUAHIA								
21027010/21020101	223,675,238.00	208,559,162.71	110,592,690.00	110,592,690.00	97,966,472.71-	90,363,471.00	112,804,537.00	108,435,800.00
21027010/21020101			4,364,160.00	4,364,160.00	4,364,160.00+	5,557,540.00	4,451,447.00	6,668,700.00
21027010/21020102			1,711,200.00	1,711,200.00	1,711,200.00+	3,690,923.00	1,745,426.00	4,428,600.00
21027010/21020103			721,000.00	721,000.00	721,000.00+	2,521,200.00	735,418.00	3,025,200.00
21027010/21020104			445,600.00	445,600.00	445,600.00+	1,744,350.00	454,508.00	2,093,600.00
21027010/21020106			1,304,880.00	1,304,880.00	1,304,880.00+	2,492,978.00	1,330,977.00	2,991,600.00
21027010/21020108			12,890,500.00	12,890,500.00	12,890,500.00+	9,536,998.00	13,148,315.00	11,444,200.00
21027010/21020111			9,180,000.00	9,180,000.00	9,180,000.00+	8,100,000.00	9,363,601.00	9,720,300.00
21027010/21020114			828,000.00	828,000.00	828,000.00+	592,000.00	844,555.00	710,700.00
21027010/21020118			20,852,160.00	20,852,160.00	20,852,160.00+	17,966,400.00	21,269,207.00	21,559,400.00
21027010/21020141						18,780,370.00		22,536,600.00
Sub-Total: Personnel Cost	223,675,238.00	208,559,162.71	162,890,190.00	162,890,190.00	45,668,972.71-	161,346,230.00	166,147,991.00	193,614,700.00
21027010/22020101			2,000,000.00	2,000,000.00	2,000,000.00+	3,264,360.00	2,040,000.00	3,917,200.00
21027010/22020102	88,772,858.00		1,500,000.00	1,500,000.00	1,500,000.00+	524,845.00	1,530,000.00	630,200.00
21027010/22020201						600,000.00		720,300.00
21027010/22020202						531,200.00		637,500.00
21027010/22020203			1,500,000.00	1,500,000.00	1,500,000.00+	1,747,200.00	1,530,000.00	2,097,200.00
21027010/22020208			1,000,000.00	1,000,000.00	1,000,000.00+		1,020,000.00	
21027010/22020301			500,000.00	500,000.00	500,000.00+	2,010,800.00	510,000.00	2,413,000.00
21027010/22020304			200,000.00	200,000.00	200,000.00+		203,998.00	
21027010/22020305			1,500,000.00	1,500,000.00	1,500,000.00+		1,530,000.00	
21027010/22020307						16,820,025.00		20,183,700.00
21027010/22020309			100,000.00	100,000.00	100,000.00+		102,004.00	
21027010/22020401			500,000.00	500,000.00	500,000.00+	3,623,400.00	510,000.00	4,348,100.00
21027010/22020402			400,000.00	400,000.00	400,000.00+	2,059,200.00	407,996.00	2,470,600.00

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
21027010/22020403			2,000,000.00	2,000,000.00	2,000,000.00+			
21027010/22020404			1,500,000.00	1,500,000.00	1,500,000.00+	2,059,200.00	2,040,000.00	2,470,600.00
21027010/22020405			500,000.00	500,000.00	500,000.00+	3,269,200.00	510,000.00	3,923,200.00
21027010/22020406			300,000.00	300,000.00	300,000.00+	2,000,000.00	306,002.00	2,399,800.00
21027010/22020501			1,500,000.00	1,500,000.00	1,500,000.00+	2,000,000.00	4,530,000.00	2,399,800.00
21027010/22020601			500,000.00	500,000.00	500,000.00+	190,080.00	510,000.00	228,100.00
21027010/22020605						100,000.00		120,000.00
21027010/22020701						500,000.00		600,200.00
21027010/22020801			450,000.00	450,000.00	450,000.00+	7,524,000.00	459,003.00	9,028,800.00
21027010/22020803			400,000.00	400,000.00	400,000.00+	6,000,000.00	407,996.00	7,200,400.00
21027010/22020901			3,500,000.00	3,500,000.00	3,500,000.00+	500,000.00	3,570,000.00	600,200.00
21027010/22021001			500,000.00	500,000.00	500,000.00+	1,000,000.00	510,000.00	1,200,400.00
21027010/22021002			1,200,000.00	1,200,000.00	1,200,000.00+	6,600,000.00	1,223,998.00	7,919,600.00
21027010/22021003			150,000.00	150,000.00	150,000.00+	100,000.00	153,001.00	120,000.00
21027010/22021004			250,000.00	250,000.00	250,000.00+	300,000.00	255,006.00	360,100.00
21027010/22021006			150,000.00	150,000.00	150,000.00+	50,000.00	153,001.00	60,000.00
21027010/22021007		50,000.00	1,500,000.00	1,500,000.00	1,450,000.00+	1,000,000.00	1,530,000.00	1,200,400.00
21027010/22021014			250,000.00	250,000.00	250,000.00+	250,000.00	255,006.00	300,100.00
21027010/22021016			150,000.00	150,000.00	150,000.00+	150,000.00	153,001.00	180,100.00
Sub-Total: Overhead	88,772,858.00	50,000.00	24,000,000.00	24,000,000.00	23,950,000.00+	64,773,510.00	24,480,012.00	77,729,600.00
TOTAL RECURRENT EXPENDITURE	312,448,096.00	208,609,162.71	186,890,190.00	186,890,190.00	21,718,972.71-	226,119,740.00	190,628,003.00	271,344,300.00
21102001 - ABIA STATE HOSPITAL MANAGEMENT BOARD								
21102001/21010101	756,058,718.70	612,488,326.75	881,076,676.00	881,076,676.00	268,588,349.25+	848,775,225.00	898,698,212.00	1,018,530,600.00
21102001/21020105						3,000,000.00		3,600,200.00
21102001/21020106			881,076,680.00	881,076,680.00	881,076,680.00+	84,877,522.00	898,698,216.00	101,853,500.00
21102001/21020108						74,338,520.00		89,206,500.00
21102001/21020111			62,640,000.00	62,640,000.00	62,640,000.00+	60,540,000.00	63,892,797.00	72,648,200.00
21102001/21020112						73,237,883.00		87,885,900.00
21102001/21020114						62,477,760.00	46,582,258.00	74,973,600.00
Sub-Total: Personnel Cost	756,058,718.70	612,488,326.75	1,870,462,240.00	1,870,462,240.00	1,257,973,913.25+	1,207,246,910.00	1,907,871,483.00	1,448,698,500.00
21102001/22020101			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,040,000.00	2,399,800.00
21102001/22020102	10,281,392.39	3,657,810.00	500,000.00	500,000.00	3,157,810.00-	2,500,000.00	510,000.00	3,000,000.00
21102001/22020301			500,000.00	500,000.00	500,000.00+	500,000.00	510,000.00	600,200.00
21102001/22020305			2,000,000.00	2,000,000.00	2,000,000.00+	1,500,000.00	2,040,000.00	1,799,600.00
21102001/22020306			2,000,000.00	2,000,000.00	2,000,000.00+	1,000,000.00	2,040,000.00	1,200,400.00
21102001/22020307			2,000,000.00	2,000,000.00	2,000,000.00+	7,210,000.00	2,040,000.00	8,651,900.00
21102001/22020309			1,500,000.00	1,500,000.00	1,500,000.00+	100,000.00	1,530,000.00	120,000.00
21102001/22020401			300,000.00	300,000.00	300,000.00+	2,000,000.00	306,002.00	2,399,800.00
21102001/22020402			300,000.00	300,000.00	300,000.00+	200,000.00	306,002.00	240,100.00
21102001/22020403			2,000,000.00	2,000,000.00	2,000,000.00+	1,000,000.00	2,040,000.00	1,200,400.00
21102001/22020404			500,000.00	500,000.00	500,000.00+	200,000.00	510,000.00	240,100.00
21102001/22020405			500,000.00	500,000.00	500,000.00+	1,000,000.00	510,000.00	1,200,400.00
21102001/22020406			500,000.00	500,000.00	500,000.00+	500,000.00	510,000.00	600,200.00

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

	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N	
21102001/22020501			500,000.00	500,000.00	500,000.00+	500,000.00	510,000.00	600,200.00	35001
21102001/22020601			1,000,000.00	1,000,000.00	1,000,000.00+	500,000.00	1,020,000.00	600,200.00	35001
21102001/22020605			250,000.00	250,000.00	250,000.00+	200,000.00	255,006.00	240,100.00	35001
21102001/22020701			500,000.00	500,000.00	500,000.00+	1,000,000.00	510,000.00	1,200,400.00	35001
21102001/22020801						1,000,000.00		1,200,400.00	35001
21102001/22020801			300,000.00	300,000.00	300,000.00+	1,500,000.00	306,002.00	1,799,600.00	35001
21102001/22020803									35001
21102001/22020901			1,000,000.00	1,000,000.00	1,000,000.00+	500,000.00	1,020,000.00	600,200.00	35001
21102001/22021001			500,000.00	500,000.00	500,000.00+	300,000.00	510,000.00	360,100.00	35001
21102001/22021001			2,000,000.00	2,000,000.00	2,000,000.00+	1,500,000.00	2,040,000.00	1,799,600.00	35001
21102001/22021002			150,000.00	150,000.00	150,000.00+	150,000.00	153,001.00	180,100.00	35001
21102001/22021003			100,000.00	100,000.00	100,000.00+	300,000.00	102,004.00	360,100.00	35001
21102001/22021004			100,000.00	100,000.00	100,000.00+	250,000.00	102,004.00	300,100.00	Sub-T
21102001/22021006			500,000.00	500,000.00	500,000.00+	500,000.00	510,000.00	600,200.00	35001
21102001/22021007						300,000.00		360,100.00	35001
21102001/22021009						250,000.00		300,100.00	35001
21102001/22021014						150,000.00		180,100.00	35001
21102001/22021016									35001
Sub-Total: Overhead	10,281,392.39	3,657,810.00	21,500,000.00	21,500,000.00	17,842,190.00+	28,610,000.00	21,930,021.00	34,334,500.00	35001
TOTAL RECURRENT EXPENDITURE	766,340,111.09	616,146,136.75	1,891,962,240.00	1,891,962,240.00	1,275,816,103.25+	1,235,856,910.00	1,929,801,504.00	1,483,033,000.00	35001
21104001 - ABIA STATE HEALTH INSURANCE AGENCY									35001
21002001/22020101			500,000.00	500,000.00	500,000.00+	400,000.00	510,000.00	480,200.00	35001
21002001/22020102			400,000.00	400,000.00	400,000.00+	500,000.00	407,996.00	600,200.00	35001
21002001/22020301			500,000.00	500,000.00	500,000.00+	100,000.00	510,000.00	120,000.00	35001
21002001/22020305						100,000.00		120,000.00	35001
21002001/22020309			100,000.00	100,000.00	100,000.00+	50,000.00	102,004.00	60,000.00	35001
21002001/22020401			300,000.00	300,000.00	300,000.00+	300,000.00	306,002.00	360,100.00	35001
21002001/22020403			250,000.00	250,000.00	250,000.00+		255,006.00		35001
21002001/22020404			200,000.00	200,000.00	200,000.00+		203,998.00		35001
21002001/22020405			200,000.00	200,000.00	200,000.00+	200,000.00	203,998.00	240,100.00	35001
21002001/22020501			300,000.00	300,000.00	300,000.00+	100,000.00	306,002.00	120,000.00	35001
21002001/22020801			300,000.00	300,000.00	300,000.00+	200,000.00	306,002.00	240,100.00	35001
21002001/22020803			200,000.00	200,000.00	200,000.00+	300,000.00	203,998.00	360,100.00	35001
21002001/22020902			50,000,000.00	50,000,000.00	50,000,000.00+				Sub-T
21002001/22021001			250,000.00	250,000.00	250,000.00+		255,006.00		TOTA
21002001/22021003			150,000.00	150,000.00	150,000.00+	50,000.00	153,001.00	60,000.00	35055
21002001/22021004			100,000.00	100,000.00	100,000.00+	200,000.00	102,004.00	240,100.00	35055
21002001/22021006			150,000.00	150,000.00	150,000.00+	50,000.00	153,001.00	60,000.00	35055
21002001/22021007			200,000.00	200,000.00	200,000.00+	200,000.00	203,998.00	240,100.00	35055
21002001/22021014			150,000.00	150,000.00	150,000.00+	250,000.00	153,001.00	300,100.00	35055
21002001/22021016			150,000.00	150,000.00	150,000.00+	150,000.00	153,001.00	180,100.00	35055
Sub-Total: Overhead			54,400,000.00	54,400,000.00	54,400,000.00+	3,150,000.00	4,488,018.00	3,781,200.00	35055
TOTAL RECURRENT EXPENDITURE			54,400,000.00	54,400,000.00	54,400,000.00+	3,150,000.00	4,488,018.00	3,781,200.00	35055

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦
35001001 - MINISTRY OF ENVIRONMENT								
35001001/21010101 Basic Salary	155,208,238.09	160,390,640.11	142,711,040.00	142,711,040.00	17,679,600.11-	137,023,773.00	145,565,269.00	164,428,600.00
35001001/21010103 Consolidated Revenue Fund Charges - Salaries						7,485,256.00		8,982,000.00
35001001/21020101 Housing/Rent Allowance			32,276,420.00	32,276,420.00	32,276,420.00+	29,707,711.00	32,921,950.00	35,649,400.00
35001001/21020102 Transport Allowance			8,164,700.00	8,164,700.00	8,164,700.00+	8,118,789.00	8,327,994.00	9,743,100.00
35001001/21020103 Meal Subsidy			3,400,700.00	3,400,700.00	3,400,700.00+	3,721,024.00	3,468,723.00	4,465,700.00
35001001/21020104 Utility Allowance			32,941,500.00	32,941,500.00	32,941,500.00+	7,632,606.00	33,600,335.00	9,159,600.00
35001001/21020105 Entertainment Allowance			536,750.00	536,750.00	536,750.00+	601,248.00	547,481.00	721,500.00
35001001/21020106 Leave Allowance			7,668,090.00	7,668,090.00	7,668,090.00+	7,456,237.00	7,821,449.00	8,947,200.00
35001001/21020107 Domestic Staff Allowance			4,380,700.00	4,380,700.00	4,380,700.00+	5,012,976.00	4,468,307.00	6,015,600.00
35001001/21020111 Hazard Allowance						161,018.00		193,300.00
35001001/21020114 Duty Allowance						483,072.00		579,800.00
Sub Total: Personnel Cost	155,208,238.09	160,390,640.11	232,079,900.00	232,079,900.00	71,689,259.89+	207,403,710.00	236,721,508.00	248,885,800.00
35001001/22020101 Local Travel and Transport - Training		390,000.00	500,250.00	500,250.00	110,250.00+	500,000.00	510,252.00	600,200.00
35001001/22020102 Local Travel and Transport - Others	6,000,000.00		500,000.00	500,000.00	500,000.00+	500,000.00	510,000.00	600,200.00
35001001/22020301 Office Stationeries/Computer Consumables		150,000.00	500,000.00	500,000.00	350,000.00+	510,000.00	510,000.00	612,200.00
35001001/22020309 Uniforms and Other Clothing			100,000.00	100,000.00	100,000.00+	102,000.00	102,004.00	122,400.00
35001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	278,000.00	1,636,390.00	50,000.00	50,000.00	1,586,390.00-	360,000.00	50,997.00	432,200.00
35001001/22020402 Maintenance of Office Furniture			200,000.00	200,000.00	200,000.00+	204,000.00	203,998.00	244,900.00
35001001/22020403 Maintenance of Office Building Residential Qtrs			500,000.00	500,000.00	500,000.00+	510,000.00	510,000.00	612,200.00
35001001/22020405 Maintenance of Plants & Generators			250,000.00	250,000.00	250,000.00+	255,000.00	255,006.00	306,100.00
35001001/22020501 Local Training			300,000.00	300,000.00	300,000.00+	306,000.00	306,002.00	367,300.00
35001001/22020605 Cleaning & Fumigation Services	3,500,000.00	2,000,000.00			2,000,000.00-	36,000,000.00		43,200,400.00
35001001/22020401 Motor Vehicle Fuel Cost			500,000.00	500,000.00	500,000.00+	510,000.00	510,000.00	612,200.00
35001001/22020803 Plant/Generator Fuel Cost	22,000.00							
35001001/22021001 Refreshment & Meals			100,000.00	100,000.00	100,000.00+	100,000.00	102,004.00	120,000.00
35001001/22021003 Publicity & Advertisements			150,000.00	150,000.00	150,000.00+	153,000.00	153,001.00	183,700.00
35001001/22021004 Medical Expenses			100,000.00	100,000.00	100,000.00+	100,000.00	102,004.00	120,000.00
35001001/22021006 Postages and Courier Services			100,000.00	100,000.00	100,000.00+	102,000.00	102,004.00	122,400.00
35001001/22021007 Welfare Packages	4,250,000.00	1,500,000.00	1,800,000.00	1,800,000.00	300,000.00+	1,836,000.00	1,836,002.00	2,202,900.00
35001001/22021009 Sporting Activities			300,000.00	300,000.00	300,000.00+	306,000.00	306,002.00	367,300.00
35001001/22021014 Annual Budget Expenses and Administration		50,000.00	250,000.00	250,000.00	200,000.00+	155,000.00	255,006.00	186,100.00
35001001/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	153,001.00	180,100.00
Sub-Total: Overhead	14,050,000.00	5,726,390.00	6,350,250.00	6,350,250.00	623,860.00+	42,659,000.00	6,477,283.00	51,192,800.00
TOTAL RECURRENT EXPENDITURE	169,258,238.09	166,117,030.11	238,430,150.00	238,430,150.00	72,313,119.89+	250,062,710.00	243,198,791.00	300,078,600.00
35055001 - ABIA ST ENVIRONMENTAL PROTECTION AGENCY(ASEPA)								
35055001/21010101 Basic Salary	158,383,644.00	98,883,942.00	104,772,225.00	104,772,225.00	5,888,283.00+	125,030,585.00	106,867,675.00	150,037,200.00
35055001/21000000 Overtime Payment			9,634,939.00	9,634,939.00	9,634,939.00+	3,500,000.00	9,827,640.00	4,200,400.00
35055001/21020101 Housing/Rent Allowance			28,334,440.00	28,334,440.00	28,334,440.00+	33,698,208.00	28,901,127.00	40,438,100.00
35055001/21020102 Transport Allowance			7,437,380.00	7,437,380.00	7,437,380.00+	10,506,240.00	7,586,131.00	12,607,400.00
35055001/21020103 Meal Subsidy			3,725,660.00	3,725,660.00	3,725,660.00+	4,491,660.00	3,800,174.00	5,390,100.00
35055001/21020104 Utility Allowance			9,552,000.00	9,552,000.00	9,552,000.00+	2,528,520.00	9,743,044.00	3,034,800.00
35055001/21020106 Leave Allowance			7,524,606.00	7,524,606.00	7,524,606.00+	9,693,329.00	7,675,098.00	11,631,500.00
35055001/21020107 Domestic Staff Allowances			1,324,920.00	1,324,920.00	1,324,920.00+	1,007,868.00	1,351,415.00	1,208,900.00

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
35055001/21020111 Hazard Allowance			16,800,000.00	16,800,000.00	16,800,000.00+	10,000,000.00	17,136,002.00	12,000,000.00
35055001/21020114 Duty Allowance			9,552,000.00	9,552,000.00	9,552,000.00+	9,500,000.00	9,743,044.00	11,399,800.00
Sub Total: Personnel Cost	158,383,644.00	98,883,942.00	198,658,170.00	198,658,170.00	99,774,228.00+	209,956,410.00	202,631,350.00	251,948,200.00
35016001/22020101 Local Travel and Transport - Training			2,000,000.00	2,000,000.00	2,000,000.00+	2,040,000.00	2,040,000.00	2,447,800.00
35016001/22020102 Local Travel and Transport - Others			500,000.00	500,000.00	500,000.00+	510,000.00	510,000.00	612,200.00
35016001/22020203 Internet Access Charges			200,000.00	200,000.00	200,000.00+	50,000.00	203,998.00	60,000.00
35016001/22020208 Software Charges/Licensed Renewal			300,000.00	300,000.00	300,000.00+	100,000.00	306,002.00	120,000.00
35016001/22020301 Office Stationeries/Computer Consumables			800,000.00	800,000.00	800,000.00+	500,000.00	816,002.00	600,200.00
35016001/22020309 Uniforms & Other Clothing			100,000.00	100,000.00	100,000.00+	100,000.00	102,004.00	120,000.00
35016001/22020401 Maintenance of Motor Vehicle/Transport Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	3,100,000.00	5,100,000.00	3,720,300.00
35016001/22020402 Maintenance of Office Furniture			300,000.00	300,000.00	300,000.00+	200,000.00	306,002.00	240,100.00
35016001/22020403 Maintenance of Office Building Residential Qtrs			200,000.00	200,000.00	200,000.00+		203,998.00	
35016001/22020404 Maintenance of Office/IT Equipments			500,000.00	500,000.00	500,000.00+	150,000.00	510,000.00	180,100.00
35016001/22020405 Maintenance of Plants & Generators			5,000,000.00	5,000,000.00	5,000,000.00+	1,000,000.00	5,100,000.00	1,200,400.00
35016001/22020406 Other Maintenance Services			1,500,000.00	1,500,000.00	1,500,000.00+	500,000.00	1,530,000.00	600,200.00
35016001/22020501 Local Training			300,000.00	300,000.00	300,000.00+	250,000.00	306,002.00	300,100.00
35016001/22020601 Security Services			400,000.00	400,000.00	400,000.00+		407,996.00	
35016001/22020701 Financial Consulting			500,000.00	500,000.00	500,000.00+		510,000.00	
35016001/22020801 Motor Vehicle Fuel Cost			2,500,000.00	2,500,000.00	2,500,000.00+	2,550,000.00	2,550,000.00	3,060,000.00
35016001/22020802 Other Transport Equipment Fuel Cost			1,500,000.00	1,500,000.00	1,500,000.00+	500,000.00	1,530,000.00	600,200.00
35016001/22020803 Plant/Generator Fuel Cost			1,500,000.00	1,500,000.00	1,500,000.00+	1,530,000.00	1,530,000.00	1,835,600.00
35016001/22020901 Bank Charges (Other Than Interest)			2,000,000.00	2,000,000.00	2,000,000.00+	200,000.00	2,040,000.00	240,100.00
35016001/22021001 Refreshment & Meals			5,000,000.00	5,000,000.00	5,000,000.00+	500,000.00	5,100,000.00	600,200.00
35016001/22021003 Publicity and Advertisement			300,000.00	300,000.00	300,000.00+	150,000.00	306,002.00	180,100.00
35016001/22021004 Medical Expenses			2,000,000.00	2,000,000.00	2,000,000.00+	300,000.00	2,040,000.00	360,100.00
35016001/22021006 Postages & courier Services			200,000.00	200,000.00	200,000.00+	204,000.00	203,998.00	244,900.00
35016001/22021007 Welfare Packages	300,000.00	50,000.00	1,500,000.00	1,500,000.00	1,450,000.00+	1,530,000.00	1,530,000.00	1,835,600.00
35055001/22021009 Sporting Activities			300,000.00	300,000.00	300,000.00+		306,002.00	
35016001/22021014 Annual Budget Expenses and Administration			250,000.00	250,000.00	250,000.00+	250,000.00	255,006.00	300,100.00
35055001/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	153,001.00	180,100.00
Sub-Total: Overhead	300,000.00	50,000.00	34,800,000.00	34,800,000.00	34,750,000.00+	16,364,000.00	35,496,013.00	19,638,400.00
TOTAL RECURRENT EXPENDITURE	158,683,644.00	98,933,942.00	233,458,170.00	233,458,170.00	134,524,228.00+	226,320,410.00	238,127,363.00	271,586,600.00
35051002 - YOUTHS SPORTS FEDERATION OF NIGERIA (YSFON)								
Welfare Packages						1,500,000.00		1,799,600.00
Sub-Total: Overhead						1,500,000.00		1,799,600.00
TOTAL RECURRENT EXPENDITURE						1,500,000.00		1,799,600.00

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
39002001 - MINISTRY OF SPORTS								
39001001/21010101 Basic Salary	62,475,832.80	65,082,681.88	40,000,000.00	40,000,000.00	25,082,681.88-	34,714,380.00	40,800,000.00	41,656,700.00
39002001/21010102 Overtime Payments			2,000,000.00	2,000,000.00	2,000,000.00+		2,040,000.00	
39001001/21010103 Consolidated Revenue Fund Charges - Salaries	7,487,220.00		8,283,790.00	8,283,790.00	8,283,790.00+	7,599,470.00	8,449,468.00	9,118,900.00
39001001/21020101 Housing/Rent Allowance			14,765,750.00	14,765,750.00	14,765,750.00+	15,108,070.00	15,061,068.00	18,129,700.00
39001001/21020102 Transport Allowance			4,576,750.00	4,576,750.00	4,576,750.00+	4,441,380.00	4,668,287.00	5,330,100.00
39001001/21020103 Meal Subsidy			2,000,000.00	2,000,000.00	2,000,000.00+	2,278,770.00	2,040,000.00	2,734,700.00
39001001/21020104 Utility Allowance			1,427,180.00	1,427,180.00	1,427,180.00+	1,275,980.00	1,455,727.00	1,530,700.00
39001001/21020106 Leave Allowance			4,037,950.00	4,037,950.00	4,037,950.00+	4,179,950.00	4,118,707.00	5,015,600.00
Sub Total: Personnel Cost	69,963,052.80	65,082,681.88	77,091,420.00	77,091,420.00	12,008,738.12+	69,598,000.00	78,633,257.00	83,516,400.00
39001001/22020101 Local Travel and Transport - Training			200,000.00	200,000.00	200,000.00+	500,000.00	203,998.00	600,200.00
39001001/22020102 Local Travel and Transport - Others			200,000.00	200,000.00	200,000.00+	1,000,000.00	203,998.00	1,200,400.00
39001001/22020103 International Transport and Travels - Training			500,000.00	500,000.00	500,000.00+		510,000.00	
39001001/22020301 Office Stationeries/Computer Consumables	150,000.00	150,000.00	300,000.00	300,000.00	150,000.00+	300,000.00	306,002.00	360,100.00
39001001/22020309 Uniforms & Other Clothing			10,000.00	10,000.00	10,000.00+	50,000.00	10,204.00	60,000.00
39001001/22020401 Maintenance of Motor Vehicle/Transport Equipment			300,000.00	300,000.00	300,000.00+	500,000.00	306,002.00	600,200.00
39001001/22020402 Maintenance of Office Furniture		311,800.00	500,000.00	500,000.00	188,200.00+	100,000.00	510,000.00	120,000.00
39001001/22020403 Maintenance of Office Building Residential Qtrs			300,000.00	300,000.00	300,000.00+	200,000.00	306,002.00	240,100.00
39001001/22020404 Maintenance of Office/IT Equipments						100,000.00		120,000.00
39001001/22020405 Maintenance of Plants & Generators			200,000.00	200,000.00	200,000.00+	500,000.00	203,998.00	600,200.00
39001001/22020406 Other Maintenance Services	15,000,000.00					200,000.00		240,100.00
39001001/22020501 Local Training			200,000.00	200,000.00	200,000.00+	100,000.00	203,998.00	120,000.00
39001001/22020801 Motor Vehicle Fuel Cost						50,000.00		60,000.00
39001001/22020802 Other Transport Equipment Fuel Cost			300,000.00	300,000.00	300,000.00+		306,002.00	
39001001/22020803 Plant/Generator Fuel Cost			550,000.00	550,000.00	550,000.00+	50,000.00	560,997.00	60,000.00
39001001/22021001 Refreshment & Meals			100,000.00	100,000.00	100,000.00+		102,004.00	
39001001/22021002 Honorarium & Sitting Allowance			50,000.00	50,000.00	50,000.00+		50,997.00	
39001001/22021003 Publicity and Advertisements			100,000.00	100,000.00	100,000.00+		102,004.00	
39001001/22021004 Medical Expenses			80,000.00	80,000.00	80,000.00+	50,000.00	81,597.00	60,000.00
39001001/22021006 Postages & courier Services			5,000.00	5,000.00	5,000.00+	20,000.00	5,096.00	24,000.00
39001001/22021007 Welfare Packages	6,800,000.00		10,000.00	10,000.00	10,000.00+	1,000,000.00	10,204.00	1,200,400.00
39001001/22021009 Sporting Activities	13,200,000.00	660,000.00	2,000,000.00	2,000,000.00	1,340,000.00+	1,250,000.00	2,040,000.00	300,100.00
39001001/22021014 Annual Budget Expenses & Administration		50,000.00	250,000.00	250,000.00	200,000.00+		255,006.00	
39001001/22021016 Servicom	2,000,000.00		-10,000.00	10,000.00	10,000.00+	150,000.00	10,204.00	180,100.00
Sub-Total: Overhead	37,150,000.00	1,171,800.00	6,165,000.00	6,165,000.00	4,993,200.00+	6,120,000.00	6,288,313.00	6,145,900.00
TOTAL RECURRENT EXPENDITURE	107,113,052.80	66,254,481.88	83,256,420.00	83,256,420.00	17,001,938.12+	75,718,000.00	84,921,570.00	89,662,300.00
39002001 - ENYIMBA FOOTBALL CLUB								
39002001/21010101 Basic Salary	486,680,000.00	528,330,600.00	1,000,000,000.00	1,000,000,000.00	471,669,400.00+	1,000,000,000.00	1,020,000,000.00	1,200,000,000.00
Sub Total: Personnel Cost	486,680,000.00	528,330,600.00	1,000,000,000.00	1,000,000,000.00	471,669,400.00+	1,000,000,000.00	1,020,000,000.00	1,200,000,000.00
39002001/22020101 Local Travel and Transport - Training			25,000,000.00	25,000,000.00	25,000,000.00+	30,000,000.00	25,500,000.00	36,000,000.00
39002001/22020102 Local Travel and Transport - Others	62,698,440.00		10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00	10,200,000.00	24,000,000.00
39002001/22020103 International Transport and Travels - Training		140,012,500.00	200,000,000.00	200,000,000.00	59,987,500.00+	156,000,000.00	102,000,000.00	187,200,400.00
39002001/22020301 Office Stationeries/Computer Consumables			1,500,000.00	1,500,000.00	1,500,000.00+	2,000,000.00	1,530,000.00	2,399,800.00
39002001/22020401 Maintenance of Motor Vehicle/Transport Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,100,000.00	6,000,000.00

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
39002001/22020801 Motor Vehicle Fuel Cost			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	5,100,000.00	2,399,800.00
39002001/22020803 Plant/Generator Fuel Cost			1,500,000.00	1,500,000.00	1,500,000.00+	2,000,000.00	1,530,000.00	2,399,800.00
39002001/22020901 Bank Charges (Other Than Interest)			2,000,000.00	2,000,000.00	2,000,000.00+		2,040,000.00	
39002001/22021007 Welfare Packages	2,000,000.00	50,000.00		2,000,000.00	1,950,000.00+	3,000,000.00		3,600,200.00
39002001/22021009 Sporting Activities	182,600,000.00	196,850,000.00	197,800,000.00	197,800,000.00	950,000.00+	210,000,000.00	201,756,002.00	336,000,000.00
39002001/22021016 Servicom			200,000.00	200,000.00	200,000.00+		203,998.00	
Sub-Total: Overhead	247,298,440.00	336,912,500.00	450,000,000.00	450,000,000.00	113,087,500.00+	430,000,000.00	354,960,000.00	600,000,000.00
TOTAL RECURRENT EXPENDITURE	733,978,440.00	865,243,100.00	1,450,000,000.00	1,450,000,000.00	584,756,900.00+	1,430,000,000.00	1,374,960,000.00	1,800,000,000.00
39002001 - ABIA WARRIOR								
39002002/21010101 Basic Salary	290,000,000.00	313,100,000.00	400,000,000.00	400,000,000.00	86,900,000.00+	400,000,000.00	408,000,000.00	480,000,000.00
Sub Total: Personnel Cost	290,000,000.00	313,100,000.00	400,000,000.00	400,000,000.00	86,900,000.00+	400,000,000.00	408,000,000.00	480,000,000.00
39002002/22020101 Local Travel and Transport - Training			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	12,000,000.00
39002002/22020102 Local Travel and Transport - Others			10,000,000.00	10,000,000.00	10,000,000.00+	8,000,000.00	10,200,000.00	9,600,200.00
39002002/22020301 Office Stationeries and Computer Consumables			2,000,000.00	2,000,000.00	2,000,000.00+	500,000.00	2,040,000.00	600,200.00
39002002/22020401 Maintenance of Motor Vehicle/Transport Equipment			3,000,000.00	3,000,000.00	3,000,000.00+	2,000,000.00	3,060,000.00	2,399,800.00
39002002/22020403 Maintenance of Office Building Residential Qtrs			1,500,000.00	1,500,000.00	1,500,000.00+		1,530,000.00	
39002002/22020405 Maintenance of Plants and Generators			500,000.00	500,000.00	500,000.00+	500,000.00	510,000.00	600,200.00
39002002/22020803 Plants/Generator Fuel Costs			300,000.00	300,000.00	300,000.00+	300,000.00	306,002.00	360,100.00
39002002/22021003 Publicity and Advertisements			450,000.00	450,000.00	450,000.00+		459,003.00	
39002002/22021007 Welfare Packages	2,200,000.00	50,000.00	2,500,000.00	2,500,000.00	2,450,000.00+	2,500,000.00	2,550,000.00	3,000,000.00
39002002/22021009 Sporting Activities	13,000,000.00		90,000,000.00	90,000,000.00	90,000,000.00+	77,000,000.00	91,800,000.00	92,399,800.00
Sub-Total: Overhead	15,200,000.00	50,000.00	120,250,000.00	120,250,000.00	120,200,000.00+	100,800,000.00	122,655,005.00	120,960,300.00
TOTAL RECURRENT EXPENDITURE	305,200,000.00	313,150,000.00	520,250,000.00	520,250,000.00	207,100,000.00+	500,800,000.00	530,655,005.00	600,960,300.00
39002003 - ABIA STATE COMETS								
39002003/21010101 Basic Salary	42,365,504.20	41,706,882.00	40,000,000.00	50,400,000.00	8,693,118.00+	70,000,000.00	40,800,000.00	48,000,000.00
Sub Total: Personnel Cost	290,000,000.00	313,100,000.00	400,000,000.00	400,000,000.00	86,900,000.00+	400,000,000.00	408,000,000.00	480,000,000.00
39002002/22020101 Local Travel and Transport - Training			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	12,000,000.00
39002002/22020102 Local Travel and Transport - Others			10,000,000.00	10,000,000.00	10,000,000.00+	8,000,000.00	10,200,000.00	9,600,200.00
39002002/22020301 Office Stationeries and Computer Consumables			2,000,000.00	2,000,000.00	2,000,000.00+	500,000.00	2,040,000.00	600,200.00
39002002/22020401 Maintenance of Motor Vehicle/Transport Equipment			3,000,000.00	3,000,000.00	3,000,000.00+	2,000,000.00	3,060,000.00	2,399,800.00
39002002/22020403 Maintenance of Office Building Residential Qtrs			1,500,000.00	1,500,000.00	1,500,000.00+		1,530,000.00	
39002002/22020405 Maintenance of Plants and Generators			500,000.00	500,000.00	500,000.00+	500,000.00	510,000.00	600,200.00
39002002/22020803 Plants/Generator Fuel Costs			300,000.00	300,000.00	300,000.00+	300,000.00	306,002.00	360,100.00
39002002/22021003 Publicity and Advertisements			450,000.00	450,000.00	450,000.00+		459,003.00	
39002002/22021007 Welfare Packages	2,200,000.00	50,000.00	2,500,000.00	2,500,000.00	2,450,000.00+	2,500,000.00	2,550,000.00	3,000,000.00
39002002/22021009 Sporting Activities	13,000,000.00		90,000,000.00	90,000,000.00	90,000,000.00+	77,000,000.00	91,800,000.00	92,399,800.00
Sub-Total: Overhead	15,200,000.00	50,000.00	120,250,000.00	120,250,000.00	120,200,000.00+	100,800,000.00	122,655,005.00	120,960,300.00
TOTAL RECURRENT EXPENDITURE	305,200,000.00	313,150,000.00	520,250,000.00	520,250,000.00	207,100,000.00+	500,800,000.00	530,655,005.00	600,960,300.00

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

	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
39051001 - ABIA SPORTS COUNCIL								
39051001/21010101 Basic Salary	231,203,584.12	164,007,696.05	143,619,330.00	143,619,330.00	20,388,366.05-	141,847,910.00	146,491,719.00	170,217,300.00
39051001/21020101 Housing Allowance			50,867,630.00	50,867,630.00	50,867,630.00+	53,715,540.00	51,884,977.00	64,458,600.00
39051001/21020102 Transport Allowance			14,452,000.00	14,452,000.00	14,452,000.00+	13,977,600.00	14,741,040.00	16,773,100.00
39051001/21020103 Meal Subsidy			6,202,800.00	6,202,800.00	6,202,800.00+	6,014,400.00	6,326,858.00	7,217,300.00
39051001/21020104 Utility Allowance			3,318,000.00	3,318,000.00	3,318,000.00+	3,246,000.00	3,384,362.00	3,895,500.00
39051001/21020105 Entertainment Allowance			162,000.00	162,000.00	162,000.00+	198,000.00	165,241.00	237,700.00
39051001/21020106 Leave Allowance			13,871,370.00	13,871,370.00	13,871,370.00+	14,208,318.00	14,148,801.00	17,050,400.00
39051001/21020107 Domestic Staff Allowance			3,444,790.00	3,444,790.00	3,444,790.00+	4,769,712.00	3,513,686.00	5,723,900.00
39051001/21020109 Call Duties Allowance			2,400,000.00	2,400,000.00	2,400,000.00+		2,447,996.00	
Sub Total: Personnel Cost	231,203,584.12	164,007,696.05	238,337,920.00	238,337,920.00	74,330,223.95+	237,977,480.00	243,104,680.00	285,573,800.00
39051001/22020101 Local Travel and Transport - Training			500,000.00	500,000.00	500,000.00+	500,000.00	510,000.00	600,200.00
39051001/22020102 Local Travel and Transport - Others			300,000.00	300,000.00	300,000.00+	1,000,000.00	306,002.00	1,200,400.00
39051001/22020301 Office Stationeries/Computer Consumables			250,000.00	250,000.00	250,000.00+	100,000.00	255,006.00	120,000.00
39051001/22020309 Uniforms & Other Clothing			200,000.00	200,000.00	200,000.00+	50,000.00	203,998.00	60,000.00
39051001/22020401 Maintenance of Motor Vehicle/Transport Equipment			450,000.00	450,000.00	450,000.00+	200,000.00	459,003.00	240,100.00
39051001/22020402 Maintenance of Office Furniture			350,000.00	350,000.00	350,000.00+	100,000.00	356,999.00	120,000.00
39051001/22020403 Maintenance of Office Building Residential Qtrs			300,000.00	300,000.00	300,000.00+	100,000.00	306,002.00	120,000.00
39051001/22020405 Maintenance of Plants and Generators			200,000.00	200,000.00	200,000.00+	100,000.00	203,998.00	120,000.00
39051001/22020406 Other Maintenance Services			150,000.00	150,000.00	150,000.00+	100,000.00	153,001.00	120,000.00
39051001/22020501 Local Training			250,000.00	250,000.00	250,000.00+		255,006.00	
39051001/22020701 Financial Consulting			300,000.00	300,000.00	300,000.00+		306,002.00	
39051001/22020801 Motor Vehicle Fuel Cost			420,000.00	420,000.00	420,000.00+	150,000.00	428,403.00	180,100.00
39051001/22020803 Plant/Generator Fuel Cost			200,000.00	200,000.00	200,000.00+	200,000.00	203,998.00	240,100.00
39051001/22020901 Bank Charges (Other Than Interest)			350,000.00	350,000.00	350,000.00+	150,000.00	356,999.00	180,100.00
39051001/22021001 Refreshment & Meals			500,000.00	500,000.00	500,000.00+		510,000.00	
39051001/22021003 Publicity and Advertisements			150,000.00	150,000.00	150,000.00+		153,001.00	
39051001/22021004 Medical Expenses			200,000.00	200,000.00	200,000.00+	300,000.00	203,998.00	360,100.00
39051001/22021006 Postage and Courier Services			100,000.00	100,000.00	100,000.00+	50,000.00	102,004.00	60,000.00
39051001/22021007 Welfare Packages		100,000.00	300,000.00	300,000.00	200,000.00+	200,000.00	306,002.00	240,100.00
39051001/22021009 Sporting Activities	3,000,000.00					250,000.00		300,100.00
39051001/22021014 Annual Budget Expenses and Administration			250,000.00	250,000.00	250,000.00+	250,000.00	255,006.00	300,100.00
Sub-Total: Overhead	3,000,000.00	100,000.00	5,720,000.00	5,720,000.00	5,620,000.00+	3,950,000.00	5,834,428.00	4,741,500.00
TOTAL RECURRENT EXPENDITURE	234,203,584.12	164,107,696.05	244,057,920.00	244,057,920.00	79,950,223.95+	241,927,480.00	248,939,108.00	290,315,300.00
39051002 - YOUTH SPORTS FEDERATION OF NIGERIA (YSFON)								
39051002/21010101 Basic Salary	4,000,000.00	7,000,000.00			7,000,000.00-	8,000,000.00		
Sub Total: Personnel Cost	4,000,000.00	7,000,000.00			7,000,000.00-	8,000,000.00		
39051002/22020101 Local Travel & Transport - Training			3,000,000.00	3,000,000.00	3,000,000.00+		3,060,000.00	
39051002/22021005 Local Travel and Transport - Others						1,000,000.00		
39051002/22021007 Welfare Packages		50,000.00	200,000.00	200,000.00	150,000.00+	1,500,000.00	203,998.00	
39051002/22021009 Sporting Activities			3,000,000.00	3,000,000.00	3,000,000.00+		3,060,000.00	
39051002/22021016 Servicom						500,000.00		
Sub-Total: Overhead		50,000.00	6,200,000.00	6,200,000.00	6,150,000.00+	3,000,000.00	6,323,998.00	
TOTAL RECURRENT EXPENDITURE	4,000,000.00	7,050,000.00	6,200,000.00	6,200,000.00	850,000.00-	11,000,000.00	6,323,998.00	

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦
11001001 - OFFICE OF THE EXECUTIVE GOVERNOR								
11001001/23050104/02000001 Anniversary and Celebrations			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	20,400,000.00	12,000,000.00
11001001/23010122/04000003 Purchase of Health/Medical Equipments for Govt House Clinic		7,500,000.00	200,000,000.00	200,000,000.00	192,500,000.00+	2,000,000.00	204,000,000.00	2,399,800.00
11001001/23020118/05000001 Construction of Car Wash/Mechanic Workshop	7,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	5,100,000.00	2,399,800.00
11001001/23010124/05000003 Procurement of Equipment for Education of Employment (EforE)						50,000,000.00		
11001001/23020118/06000001 Abia State Physical Planning Infrastructural Development Fund	55,000,000.00							
11001001/23010112/09000002 Procurement of Mowers and Accessories for Government House			2,000,000.00	2,000,000.00	2,000,000.00+	500,000.00	2,040,000.00	600,200.00
11001001/23020118/09000003 Construction of Conveniences at Strategic Locations			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,040,000.00	2,399,800.00
11001001/23020127/11000001 Purchase of ICT Equipment for Government Press Crew			2,000,000.00	2,000,000.00	2,000,000.00+	1,000,000.00	2,040,000.00	1,200,400.00
11001001/23010105/13000001 Acquisition of Capital Assets (Purch. of Veh. & Other Cap Asset)	66,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	100,000,000.00	2,040,000.00	
11001001/23010105/13000003 Purchase of Motor Vehicles for Government House	872,960,889.68	288,188,450.00	599,000,000.00	599,000,000.00	310,811,550.00+	400,000,000.00	510,000,000.00	600,000,000.00
11001001/23010106/13000004 Purchase of Motor Vans for Government House	2,500,000.00		200,000,000.00	200,000,000.00	200,000,000.00+	100,000,000.00	204,000,000.00	120,000,000.00
11001001/23010107/13000005 Purchase of Trucks for Government House	102,200,000.00	2,400,000.00	100,000,000.00	100,000,000.00	97,600,000.00+	100,000,000.00	102,000,000.00	120,000,000.00
11001001/23010108/13000006 Purchase of Buses for Government House	12,408,960.00		200,000,000.00	200,000,000.00	200,000,000.00+	100,000,000.00	204,000,000.00	240,000,000.00
11001001/23010112/13000007 Purchase of Office Furniture	23,020,000.00	57,000,000.00	100,000,000.00	100,000,000.00	43,000,000.00+	3,000,000.00	102,000,000.00	3,600,200.00
11001001/23010119/13000008 Purchase of Power Generating Set for Govt House/Liaison Office			20,000,000.00	20,000,000.00	20,000,000.00+	40,000,000.00	20,400,000.00	48,000,000.00
11001001/23010128/13000009 Purchase of Security Equipments	81,178,000.00	8,522,000.00	70,000,000.00	70,000,000.00	61,478,000.00+	5,000,000.00	71,400,000.00	6,000,000.00
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	3,060,000.00	2,399,800.00
11001001/23010119/13000011 Provision of Sporting Facilities at new Governors Lodge		15,000,000.00	20,000,000.00	20,000,000.00	5,000,000.00+	10,000,000.00	20,400,000.00	12,000,000.00
11001001/23010123/13000012 Purchase of Fire Fighting Equipment			30,000,000.00	30,000,000.00	18,000,000.00+	25,000,000.00	30,600,000.00	30,000,000.00
11001001/23030123/13000013 Rehabilitation of Traffic Light in Ogurube Layout	35,000,000.00	6,850,000.00	24,000,000.00	24,000,000.00	17,150,000.00+	5,000,000.00	24,480,000.00	6,000,000.00
11001001/23030123/13000014 Rehabilitation of Street Light in Government House	61,330,000.00							
11001001/23010120/13000015 Purchase of Canteen/Kitchen Equipments						2,000,000.00		2,399,800.00
11001001/23050101/13000016 Dev of Short-term & Long-term Strategic plan to Mgt Expectation						150,000,000.00		240,000,000.00
Sub Total	1,318,597,849.68	397,460,450.00	1,599,000,000.00	1,599,000,000.00	1,201,539,550.00+	1,109,500,000.00	1,530,000,000.00	1,451,399,800.00
11001002 - OFFICE OF THE DEPUTY GOVERNOR								
11001002/23020113/01000001 Construction/Provision Cocoa Processing Factory			70,000,000.00	70,000,000.00	70,000,000.00+	100,000,000.00	71,400,000.00	120,000,000.00
11001002/23020113/01000002 Development Of Cocoa Production in Abia State			10,000,000.00	10,000,000.00	10,000,000.00+		10,200,000.00	
11001002/23020118/12000001 Construction/Establishment of Inland Container Depot			100,000,000.00	100,000,000.00	100,000,000.00+	180,000,000.00	102,000,000.00	216,000,000.00
11001002/23030121/13000001 Renovation of Office Complex			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	12,000,000.00
11001002/23010100/13000004 Acquisition of Capital Assets			10,000,000.00	10,000,000.00	10,000,000.00+	15,000,000.00	10,200,000.00	18,000,000.00
Sub Total			200,000,000.00	200,000,000.00	200,000,000.00+	305,000,000.00	204,000,000.00	366,000,000.00
11008001 - ABIA STATE EMERGENCY MANAGEMENT AGENCY								
11008001/23050101/03000001 Prepositioning & Stockpiling of Relief Materials for Victims			10,000,000.00	10,000,000.00	10,000,000.00+	27,000,000.00	10,200,000.00	32,399,800.00
11008001/23010105/13000001 Purchase of Vehicles and Equipment			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,020,000.00	1,200,400.00
11008001/23020101/13000002 Construction of Modern Warehouse for Stockpiling of Relief			3,000,000.00	3,000,000.00	3,000,000.00+	1,000,000.00	3,060,000.00	1,272,500.00
11008001/23010112/13000003 Office Equipment			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,020,000.00	1,200,400.00
Sub Total			15,000,000.00	15,000,000.00	15,000,000.00+	30,000,000.00	15,300,000.00	36,073,100.00
11013001 - OFFICE OF THE SSG								
11013001/23010112/13000002 Purchase of Office Furniture			2,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00	2,040,000.00	6,000,000.00
11013001/23010112/13000003 Purchase of Office Equipment			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,040,000.00	2,399,800.00
11013001/23030121/13000006 Rehabilitation of Offices			1,000,000.00	1,000,000.00	1,000,000.00+	3,000,000.00	1,020,000.00	3,600,200.00
11013001/23010112/13000009 Acquisition of Capital Assets		5,000,000.00	5,000,000.00	5,000,000.00		10,000,000.00	5,100,000.00	12,000,000.00
Sub Total		5,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00+	20,000,000.00	10,200,000.00	24,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont'd...

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
11016001 - BUREAU OF ECONOMIC AFFAIRS								
11016001/23010112/13000002 Purchase Of Office Furniture And Fittings			2,500,000.00	2,500,000.00	2,500,000.00+		2,550,000.00	
Sub Total			2,500,000.00	2,500,000.00	2,500,000.00+		2,550,000.00	
110171001 - EXECUTIVE COUNCIL SECRETARIAT								
11017001/23020101/13000001 Construction of Exco Secretariat			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00		
11017001/23010112/13000003 Purchase of Furniture and Equipment			3,000,000.00	3,000,000.00	3,000,000.00+	1,000,000.00	3,060,000.00	1,200,400.00
Sub Total			13,000,000.00	13,000,000.00	13,000,000.00+	11,000,000.00	3,060,000.00	1,200,400.00
11018001 - BUREAU OF SPECIAL SERVICES								
11018001/23010105/13000002 Purchase of Digitalized Signal Radio Van			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	12,000,000.00
Sub Total			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	12,000,000.00
11021002 - ABIA STATE LIAISON OFFICE ABUJA								
11021002/23040104/09000001 Industrial Pollution Preservation & Control office complex/Gov lodge			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	12,000,000.00
11021002/23030101/13000001 Rehabilitation/Repair of Residential Building/Staff Quarters			15,000,000.00	15,000,000.00	15,000,000.00+	10,000,000.00	15,300,000.00	12,000,000.00
Sub Total			25,000,000.00	25,000,000.00	25,000,000.00+	20,000,000.00	25,500,000.00	24,000,000.00
11033001 - ABIA STATE AGENCY FOR THE CONTROL OF HIV/AIDS								
11033001/23010122/04000001 Purchase Of Office Furniture And Fittings			4,000,000.00	4,000,000.00	4,000,000.00+	10,000,000.00	4,080,000.00	12,000,000.00
11033001/23010115/04000002 Purchase of 4 Photocopying Machine			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,020,000.00	1,200,400.00
11033001/23010119/04000003 Purchase of 1 Power Generating Set			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,020,000.00	1,200,400.00
11033001/23050103/04000004 Monitoring and Evaluation		11,000,000.00	16,000,000.00	16,000,000.00	5,000,000.00+	85,000,000.00	16,320,000.00	102,000,000.00
Sub Total		11,000,000.00	22,000,000.00	22,000,000.00	11,000,000.00+	97,000,000.00	22,440,000.00	116,400,800.00
11035001 - ABIA STATE PENSION BOARD								
11035001/23010112/13000001 Purchase of Office Furniture and Office Equipment			1,000,000.00	1,000,000.00	1,000,000.00+	1,500,000.00	1,020,000.00	1,799,600.00
Sub Total			1,000,000.00	1,000,000.00	1,000,000.00+	1,500,000.00	1,020,000.00	1,799,600.00
11038001 - CHRISTIAN PILGRIMS WELFARE BOARD								
11038001/23020119/13000001 Pilgrims Welfare Operations			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	10,200,000.00	6,000,000.00
Sub Total			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	10,200,000.00	6,000,000.00
11101001 - ABIA STATE OIL PRODUCING AREA DEV COMMISSION - ASOPADEC								
11101001/23020105/03000001 Construction/Provision of Water Facilities	856,605,843.47	100,000,000.00	100,000,000.00	100,000,000.00		200,000,000.00	102,000,000.00	120,000,000.00
11101001/23020107/03000002 Construction/Provision of Public Schools		200,000,000.00	200,000,000.00	200,000,000.00		100,000,000.00	204,000,000.00	120,000,000.00
11101001/23020106/03000003 Construction/Provision of Hospitals/Health Centres		200,000,000.00	200,000,000.00	200,000,000.00		300,000,000.00	204,000,000.00	240,000,000.00
11101001/23020118/03000004 Construction/Provision of Skill Acquisition		100,000,000.00	100,000,000.00	100,000,000.00		100,000,000.00	102,000,000.00	120,000,000.00
11101001/23020118/03000005 Construction/Provision of Environmental Maintenance		188,563,073.19	200,000,000.00	200,000,000.00	11,436,926.81+	100,000,000.00	204,000,000.00	120,000,000.00
Sub Total	856,605,843.47	788,563,073.19	800,000,000.00	800,000,000.00	11,436,926.81+	800,000,000.00	816,000,000.00	720,000,000.00
12003001 - ABIA STATE HOUSE OF ASSEMBLY								
12003001/23020101/13000001 Purch. of 30 Vehicles (25 Prado jeep 2 hummer buses 1coaste)			40,000,000.00	40,000,000.00	40,000,000.00+		40,800,000.00	
12003001/23030106/13000002 Constituency Projects(10 classrooms) 24 Constituencies	5,000,000.00	206,000,000.00	200,000,000.00	200,000,000.00	6,000,000.00-	100,000,000.00	102,000,000.00	120,000,000.00
12003001/23020101/13000003 Construction & Furnish of 30 Rooms Constituency Office Block	230,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	51,000,000.00	51,000,000.00	61,200,400.00
12003001/23010101/13000004 Development Project/Acquisition of Capital Assets		50,000,000.00	50,000,000.00	50,000,000.00		51,000,000.00	51,000,000.00	61,200,400.00
12003001/23020127/13000005 Installation of solar light to beef up security in ABHA			10,000,000.00	10,000,000.00	10,000,000.00+	6,120,000.00	6,120,000.00	7,344,500.00
12003001/23020101/13000006 Establishment of Abia State House of Assembly Service Comm.		10,000,000.00	10,000,000.00	10,000,000.00		51,000,000.00	51,000,000.00	61,200,400.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont'd...

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦
12003001/23010115/13000007		10,000,000.00	50,000,000.00	50,000,000.00	40,000,000.00+	10,200,000.00	10,200,000.00	12,240,100.00
12003001/23040102/13000008		50,000,000.00	50,000,000.00	50,000,000.00		51,000,000.00	51,000,000.00	61,200,400.00
12003001/23020101/13000009		50,000,000.00	50,000,000.00	50,000,000.00		51,000,000.00	51,000,000.00	61,200,400.00
12003001/23010114/13000010			10,000,000.00	10,000,000.00	10,000,000.00+	10,200,000.00	10,200,000.00	12,240,100.00
12003001/23030121/13000011			60,000,000.00	60,000,000.00	60,000,000.00+	200,000,000.00	61,200,000.00	73,440,500.00
12003001/23020102/13000012		60,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00-	30,600,000.00	30,600,000.00	36,720,300.00
12003001/23010122/13000013	2,741,969.00		5,000,000.00	5,000,000.00	5,000,000.00+	3,060,000.00	3,060,000.00	3,672,200.00
12003001/23010119/13000014	10,000,000.00		30,000,000.00	30,000,000.00	30,000,000.00+	10,200,000.00	10,200,000.00	12,240,100.00
12003001/23020118/13000015			30,000,000.00	30,000,000.00	30,000,000.00+	30,600,000.00	30,600,000.00	36,720,300.00
12003001/23040102/13000016			50,000,000.00	50,000,000.00	50,000,000.00+	51,000,000.00	51,000,000.00	61,200,400.00
12003001/23020105/13000017	10,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	10,200,000.00	10,200,000.00	12,240,100.00
12003001/23020104/13000018		10,000,000.00	10,000,000.00	10,000,000.00		5,100,000.00	5,100,000.00	6,120,000.00
12003001/23030118/13000020		10,000,000.00	10,000,000.00	10,000,000.00		15,300,000.00	15,300,000.00	18,360,100.00
12003001/23020101/13000021		20,000,000.00	27,000,000.00	27,000,000.00	7,000,000.00+	27,540,000.00	27,540,000.00	33,048,000.00
12003001/23030110/13000022			20,000,000.00	20,000,000.00	20,000,000.00+	51,000,000.00	51,000,000.00	61,200,400.00
12003001/23010112/13000023			20,000,000.00	20,000,000.00	20,000,000.00+	20,400,000.00	20,400,000.00	24,480,200.00
12003001/23020102/13000024		321,000,000.00	200,000,000.00	200,000,000.00	121,000,000.00-	146,880,000.00	146,880,000.00	176,255,700.00
12003001/23030105/13000025	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00		3,060,000.00	3,060,000.00	3,672,200.00
12003001/23010129/13000026			500,000.00	500,000.00	500,000.00+			
12003001/23010129/13000027			1,500,000.00	1,500,000.00	1,500,000.00+			
Sub Total	287,741,969.00	827,000,000.00	1,034,000,000.00	1,034,000,000.00	207,000,000.00+	986,460,000.00	918,000,000.00	1,017,197,200.00
23001001 - MINISTRY OF INFORMATION AND STRATEGY								
23001001/23020118/02000001			10,000,000.00	10,000,000.00	10,000,000.00+	110,000,000.00	10,200,000.00	132,000,000.00
23001001/23010129/02000002			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	10,200,000.00	6,000,000.00
23001001/23010129/02000003			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	5,100,000.00	2,399,800.00
23001001/23020107/02000004			5,000,000.00	5,000,000.00	5,000,000.00+			
23001001/23050103/02000005		10,000,000.00	10,000,000.00	10,000,000.00		5,000,000.00	10,200,000.00	6,000,000.00
23001001/23010129/02000006			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,100,000.00	6,000,000.00
23001001/23010129/02000009			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,100,000.00	6,000,000.00
23001001/23010101/02000010			20,000,000.00	20,000,000.00	20,000,000.00+	5,000,000.00	20,400,000.00	6,000,000.00
23001001/23010129/02000011			5,000,000.00	5,000,000.00	5,000,000.00+	3,000,000.00	5,100,000.00	3,600,200.00
23001001/23050101/02000013		14,000,000.00	30,000,000.00	30,000,000.00	16,000,000.00+	10,000,000.00	30,600,000.00	12,000,000.00
23001001/23050101/02000014	11,400,000.00	14,450,000.00	50,000,000.00	50,000,000.00	35,550,000.00+	20,000,000.00	51,000,000.00	24,000,000.00
Sub Total	11,400,000.00	38,450,000.00	155,000,000.00	155,000,000.00	116,550,000.00+	170,000,000.00	153,000,000.00	204,000,000.00
23004001 - BROADCASTING CORPORATION OF ABIA STATE								
23004001/23010129/11000001		5,000,000.00	400,000,000.00	400,000,000.00	395,000,000.00+	800,000,000.00	408,000,000.00	360,000,000.00
23004001/23010119/11000002			20,000,000.00	20,000,000.00	20,000,000.00+	5,000,000.00	20,400,000.00	6,000,000.00
23004001/23020119/11000003			100,000,000.00	100,000,000.00	100,000,000.00+	5,000,000.00	102,000,000.00	6,000,000.00
Sub Total		5,000,000.00	520,000,000.00	520,000,000.00	515,000,000.00+	810,000,000.00	530,400,000.00	372,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION - Cont'd...

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
23055001 - ABIA STATE PRINTING AND PUBLISHING COMPANY								
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	2,040,000.00	2,399,800.00
23055001/23020101/02000002 Rehabilitation/Construction of Office Complex			7,000,000.00	7,000,000.00	7,000,000.00+	7,000,000.00	7,140,000.00	8,399,800.00
23055001/23010114/02000003 Procurement & Installation of Modern Printing Press			8,000,000.00	8,000,000.00	8,000,000.00+	8,000,000.00	8,160,000.00	9,600,200.00
23055001/23010119/02000004 Procurement & Installation of 500KVA Generating Set			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,100,000.00	6,000,000.00
23055001/23010114/02000005 Procurement of Newsprint & Films			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00	1,020,000.00	2,399,800.00
23055001/23020105/02000006 Purchase of Vehicles			15,000,000.00	15,000,000.00	15,000,000.00+			
Sub Total			38,000,000.00	38,000,000.00	38,000,000.00+	24,000,000.00	23,460,000.00	28,799,600.00
25001001 - OFFICE OF THE HEAD OF SERVICE								
25001001/23020105/40000001 Construction/Provision of Drainage/Landscape Premises of HOS						10,000,000.00		12,000,000.00
25001001/23020107/06000001 Construction/Provision of Abia State Public Service Academy			6,000,000.00	6,000,000.00	6,000,000.00+	10,000,000.00	6,120,000.00	12,000,000.00
25001001/23020101/06000002 Construction/Provision of a New Office Complex for H.O.S			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	20,400,000.00	60,000,000.00
25001001/23050102/11000001 Computerization of Database Management Information System			2,000,000.00	2,000,000.00	2,000,000.00+	20,000,000.00	2,040,000.00	24,000,000.00
25001001/23010101/13000001 Acquisition of Capital Assets			2,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00	2,040,000.00	12,000,000.00
25001001/23020101/13000002 Construction of new Office Building						20,000,000.00		24,000,000.00
25001001/23020101/13000003 Abia State Pension Board (Office Building)						10,000,000.00		12,000,000.00
Sub Total			30,000,000.00	30,000,000.00	30,000,000.00+	130,000,000.00	30,600,000.00	156,000,000.00
25005001 - BUREAU OF TRAINING								
25005001/23010101/13000001 Acquisition of Capital Assets			500,000.00	500,000.00	500,000.00+	2,000,000.00	510,000.00	2,399,800.00
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+		2,040,000.00	
25005001/23010124/13000006 Purchase of white board(Korea) Teaching Aid			500,000.00	500,000.00	500,000.00+		510,000.00	
Sub Total			3,000,000.00	3,000,000.00	3,000,000.00+	2,000,000.00	3,060,000.00	2,399,800.00
25005002 - BUREAU OF COMMON SERVICES & SERVICE MONITORING								
25005002/23010112/13000001 Purchase of Sundry Office Furniture and Fittings			1,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00	1,020,000.00	6,000,000.00
Sub Total			1,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00	1,020,000.00	6,000,000.00
25005003 - BUREAU OF SERVICE WELFARE								
25005003/23010122/04000001 Purchase of Ultra Sound Machines for Civil Service Clinic			200,000.00	200,000.00	200,000.00+		203,998.00	
25005003/23010122/04000002 Purchase of X-ray Machine for Civil Service Clinic			1,200,000.00	1,200,000.00	1,200,000.00+		1,223,998.00	
25005003/23050101/13000001 Housing Loan for Abia State Civil Servants			5,000,000.00	5,000,000.00	5,000,000.00+		5,100,000.00	
25005003/23010101/13000002 Acquisition of Capital Assets			600,000.00	600,000.00	600,000.00+	5,000,000.00	612,004.00	6,000,000.00
Sub Total			7,000,000.00	7,000,000.00	7,000,000.00+	5,000,000.00	7,140,000.00	6,000,000.00
25001001 - BUREAU OF ADMINISTRATION								
25005004/23010112/13000002 Purchase of Office furniture/Equipment			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,040,000.00	2,399,800.00
Sub Total			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,040,000.00	2,399,800.00
25005007 - BUREAU OF ESTABLISHMENT & PENSION								
25005007/23050102/11000003 Computerization of Central Records			4,500,000.00	4,500,000.00	4,500,000.00+		4,080,000.00	
25005007/23010112/13000004 Purchase of Office Furniture and Fittings			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00	306,002.00	2,399,800.00
Sub Total			5,500,000.00	5,500,000.00	5,500,000.00+	2,000,000.00	4,386,002.00	2,399,800.00

38001001 - OFF
40001001/23050
40001001/23040
40001001/23010
40001001/23010
40001001/23010
40001001/23010
40001001/23020
Sub Total
47001001 - CIVI
47001001/23020
39002001/23010
47001001/23010
47001001/23010
47001001/23010
47001001/23010
47001001/23040
47001001/23010
Sub Total
40001001 - ABIA
40001001/2305010
48001001/2301011
48001001/2301011
48001001/2301011
Sub Total
63001001 - OFFIC
63001001/23010101
63001001/23010108
63001001/23010119
Sub Total
64001001 - OFFICE
64001001/23010108/
64001001/23010112/
64001001/23010113/
Sub Total
15001001 - MINIST
15001001/23050101/0
15001001/23050105/0
15001001/23050105/0
15001001/23050105/0
15001001/23050105/0
15001001/23050105/0
15001001/23050105/0
15001001/23050103/0
15001001/23040101/0

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION - Cont'd...

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦
38001001 - OFFICE OF THE AUDITOR GENERAL (STATE)								
40001001/23050102/13000001 Computerization of Audit System			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	10,200,000.00	6,000,000.00
40001001/23040102/13000002 Water Drainage/Flood Control			2,000,000.00	2,000,000.00	2,000,000.00+		2,040,000.00	
40001001/23010101/13000003 Acquisition of Capital Assets			4,000,000.00	4,000,000.00	4,000,000.00+	3,000,000.00	4,080,000.00	3,600,200.00
40001001/23010112/13000004 Purchase of Office Furniture and Fittings Umuahia			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,020,000.00	1,200,400.00
40001001/23010102/13000005 Automation of Office of the State Auditor General			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	12,000,000.00
40001001/23010108/13000006 Purchase of (3 in No) Buses			5,000,000.00	5,000,000.00	5,000,000.00+		3,060,000.00	
40001001/23020101/13000013 Fencing of Auditor General's Office Aba			3,000,000.00	3,000,000.00	3,000,000.00+			
Sub Total			35,000,000.00	35,000,000.00	35,000,000.00+	19,000,000.00	30,600,000.00	22,800,600.00
47001001 - CIVIL SERVICE COMMISSION								
47001001/23020105/13000002 Drilling of Borehole and the Reticulation			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00	1,020,000.00	2,399,800.00
39002001/23010101/13000004 Acquisition of Capital Assets			300,000.00	300,000.00	300,000.00+	1,000,000.00	306,002.00	1,200,400.00
47001001/23010115/13000009 Purchase of Photocopying Machine 2nos			500,000.00	500,000.00	500,000.00+		510,000.00	
47001001/23010117/13000010 Purchase of Shredding Machines 8nos			50,000.00	50,000.00	50,000.00+		50,997.00	
47001001/23010118/13000011 Purchase of Scanning 5nos			150,000.00	150,000.00	150,000.00+		153,001.00	
47001001/23040102/13000015 Erosion and Flood Control			1,000,000.00	1,000,000.00	1,000,000.00+	3,000,000.00	1,020,000.00	3,600,200.00
47001001/23010112/13000016 Purchase of Office Furniture & Fitting			5,000,000.00	5,000,000.00	5,000,000.00+	4,000,000.00	5,100,000.00	4,799,600.00
Sub Total			8,000,000.00	8,000,000.00	8,000,000.00+	10,000,000.00	8,160,000.00	12,000,000.00
48001001 - ABIA STATE INDEPENDENT ELECTORAL COMMISSION								
48001001/23050101/13000001 Conduct of Local Government Elections		185,000,000.00		687,000,000.00	502,000,000.00+			
48001001/23010119/13000005 Purchase of 2 Power Generating Sets			7,500,000.00	7,500,000.00	7,500,000.00+	4,000,000.00	7,650,000.00	7,200,400.00
48001001/23010112/13000006 Purchase Of Office Furniture And Fittings			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,040,000.00	2,399,800.00
48001001/23010115/13000007 Purchase of Photocopying Machine			500,000.00	500,000.00	500,000.00+	500,000.00	510,000.00	
Sub Total		185,000,000.00	10,000,000.00	697,000,000.00	512,000,000.00+	6,500,000.00	10,200,000.00	9,600,200.00
63001001 - OFFICE OF THE AUDITOR GENERAL (LG)								
63001001/23010101/13000001 Acquisition of Capital Assets			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,040,000.00	2,399,800.00
63001001/23010108/13000003 Purchase Of Buses			17,000,000.00	17,000,000.00	17,000,000.00+		17,340,000.00	
63001001/23010119/13000005 Purchase of Powers Generating Set			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00	1,020,000.00	2,399,800.00
Sub Total			20,000,000.00	20,000,000.00	20,000,000.00+	4,000,000.00	20,400,000.00	4,799,600.00
64001001 - OFFICE OF THE LOCAL GOVERNMENT SERVICE COMMISSION								
64001001/23010108/13000003 Purchase of 18 Seater Bus			12,000,000.00	12,000,000.00	12,000,000.00+		12,240,000.00	
64001001/23010112/13000006 Purchase of Office Furniture & Fittings			8,000,000.00	8,000,000.00	8,000,000.00+	3,000,000.00	8,160,000.00	3,600,200.00
64001001/23010113/13000007 Acquisition of Computer and Accessories/Installation						3,500,000.00		4,200,400.00
Sub Total			20,000,000.00	20,000,000.00	20,000,000.00+	6,500,000.00	20,400,000.00	7,800,600.00
15001001 - MINISTRY OF AGRICULTURE								
15001001/23050101/01000001 Abia Participating in the ECOWAS Fund Accelerated Fish Prod.			120,000,000.00	120,000,000.00	120,000,000.00+	100,000,000.00	122,400,000.00	144,000,000.00
15001001/23050105/01000003 Raising of 1M genetically Improved Teneral specie Oil Palm Seed			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	51,000,000.00	60,000,000.00
15001001/23050105/01000004 Insurance of Micro Credit and 85 Farmers in the 17 LGAs	363,562,504.00							
15001001/23050105/01000005 Slashing and Pruning of 160 Hectares of old Cashew Plantation			24,000,000.00	24,000,000.00	24,000,000.00+	20,000,000.00	24,480,000.00	24,000,000.00
15001001/23010127/01000007 Procurement of 2 No Agric Tractors			220,000,000.00	220,000,000.00	220,000,000.00+	100,000,000.00	224,400,000.00	120,000,000.00
15001001/23050105/01000009 S. M. U. (Raising of 500 000 Improved F3 Amazen Cocoa Seedling)			20,000,000.00	20,000,000.00	20,000,000.00+	25,000,000.00	20,400,000.00	30,000,000.00
15001001/23050103/01000010 Farmers Census Analysis & Production			14,000,000.00	14,000,000.00	14,000,000.00+	10,000,000.00	14,280,000.00	12,000,000.00
15001001/23040101/01000014 Raising of 40 000 Indigenous Fruit Trees			30,000,000.00	30,000,000.00	30,000,000.00+	3,000,000.00	30,600,000.00	3,600,200.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION - Cont'd...

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
15001001/23050105/01000016			70,000,000.00	70,000,000.00	70,000,000.00+	70,000,000.00	71,400,000.00	84,000,000.00
15001001/23050105/01000017			20,000,000.00	20,000,000.00	20,000,000.00+		20,400,000.00	
15001001/23050101/01000019			30,000,000.00	30,000,000.00	30,000,000.00+	10,000,000.00	30,600,000.00	12,000,000.00
15001001/23030112/01000020			20,000,000.00	20,000,000.00	20,000,000.00+	7,000,000.00	20,400,000.00	8,399,800.00
15001001/23050105/01000022	6,089,245.92	13,200,000.00		144,000,000.00	130,800,000.00+	70,000,000.00		120,000,000.00
15001001/23020113/01000027			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	10,200,000.00	6,000,000.00
15001001/23010127/01000028			30,000,000.00	30,000,000.00	30,000,000.00+	20,000,000.00	30,600,000.00	24,000,000.00
15001001/23050105/01000031			20,000,000.00	20,000,000.00	20,000,000.00+	6,000,000.00	20,400,000.00	7,200,400.00
15001001/23050105/01000033			100,000,000.00	100,000,000.00	100,000,000.00+	400,000,000.00	102,000,000.00	60,000,000.00
15001001/23050105/01000034			30,000,000.00	30,000,000.00	30,000,000.00+	40,000,000.00	30,600,000.00	48,000,000.00
15001001/23050105/01000036		3,000,000.00	10,000,000.00	10,000,000.00	7,000,000.00+		10,200,000.00	12,000,000.00
15001001/23050105/01000037						7,000,000.00		3,600,200.00
15001001/23050101/01000040	12,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	5,100,000.00	12,000,000.00
15001001/23020114/01000042			2,000,000.00	2,000,000.00	2,000,000.00+		2,040,000.00	
15001001/23020113/01000046			45,000,000.00	45,000,000.00	45,000,000.00+		45,900,000.00	
15001001/23050101/01000047			10,000,000.00	10,000,000.00	10,000,000.00+		10,200,000.00	
15001001/23020113/01000048			20,000,000.00	20,000,000.00	20,000,000.00+	3,000,000.00	20,400,000.00	3,600,200.00
15001001/23020113/01000049		15,000,000.00	100,000,000.00	100,000,000.00	85,000,000.00+		102,000,000.00	
15001001/23050101/01000051			50,000,000.00	50,000,000.00	50,000,000.00+		51,000,000.00	
15001001/23010127/01000052		1,000,000.00	20,000,000.00	20,000,000.00	19,000,000.00+	20,000,000.00	20,400,000.00	24,000,000.00
15001001/23050101/01000054						2,000,000.00		2,399,800.00
15001001/23030112/01000056			2,000,000.00	2,000,000.00	2,000,000.00+	21,000,000.00	2,040,000.00	25,200,400.00
15001001/23050105/01000060			15,000,000.00	15,000,000.00	15,000,000.00+		15,300,000.00	
15001001/23050105/01000061			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,400,000.00	24,000,000.00
15001001/23050101/01000062			100,000,000.00	100,000,000.00	100,000,000.00+	50,000,000.00	102,000,000.00	60,000,000.00
15001001/23020113/01000063			1,000,000.00	1,000,000.00	1,000,000.00+		1,020,000.00	
15001001/23020113/01000064			40,000,000.00	40,000,000.00	40,000,000.00+		40,800,000.00	
15001001/23020113/01000065			150,000,000.00	150,000,000.00	150,000,000.00+		153,000,000.00	
15001001/23020113/01000066			150,000,000.00	150,000,000.00	150,000,000.00+	50,000,000.00	153,000,000.00	60,000,000.00
15001001/23010129/01000067			2,000,000.00	2,000,000.00	2,000,000.00+		2,040,000.00	
15001001/23010129/01000068			150,000,000.00	150,000,000.00	150,000,000.00+	50,000,000.00	153,000,000.00	60,000,000.00
15001001/23050101/01000069			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	30,600,000.00	36,000,000.00
15001001/23050101/01000070			40,000,000.00	40,000,000.00	40,000,000.00+	40,000,000.00	40,800,000.00	48,000,000.00
15001001/23050101/01000071			30,000,000.00	30,000,000.00	30,000,000.00+	40,000,000.00	30,600,000.00	48,000,000.00
15001001/23050105/01000073		1,000,000,000.00	2,000,000,000.00	2,000,000,000.00	1,000,000,000.00+	700,000,000.00		1,200,000,000.00
15001001/23010127/01000074						50,000,000.00		60,000,000.00
15001001/23020113/01000075						50,000,000.00		60,000,000.00
15001001/23020113/01000076						8,000,000.00		9,600,200.00
15001001/23010127/01000077						10,000,000.00		12,000,000.00
15001001/23030112/01000078						10,000,000.00		12,000,000.00
15001001/23050101/01000079						10,000,000.00		12,000,000.00
15001001/23020113/01000080						10,000,000.00		12,000,000.00
15001001/23020118/01000081				58,000,000.00	58,000,000.00+			12,000,000.00
15001001/23050101/23050101				2,000,000.00	2,000,000.00+			
Sub Total	381,651,749.92	1,032,200,000.00	3,800,000,000.00	4,004,000,000.00	2,971,800,000.00+	2,137,000,000.00	1,836,000,000.00	2,559,601,200.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont'd...

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦
15102001 - ABIA STATE AGRICULTURAL DEVELOPMENT PROGRAMME (ADP)								
15102001/23020113/01000001 Construction/Provision of Agricultural Facilities			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	20,400,000.00	60,000,000.00
15026001/23020118/04000001 Construction & equipping of medical centre.			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,100,000.00	6,000,000.00
15026001/23020107/05000001 Building of Hostel and class room blocks			30,000,000.00	30,000,000.00	30,000,000.00+	20,000,000.00	30,600,000.00	24,000,000.00
15026001/23050101/13000004 Survey Equipment			5,000,000.00	5,000,000.00	5,000,000.00+		5,100,000.00	6,000,000.00
15102001/23010127/13000006 Procurement of Tractor Machine						20,000,000.00		24,000,000.00
Sub Total			60,000,000.00	60,000,000.00	60,000,000.00+	100,000,000.00	61,200,000.00	120,000,000.00
20001001 - MINISTRY OF FINANCE								
20001001/23020118/03000001 Establishment of South East CBN Entrepreneur Development Centre			50,000,000.00	50,000,000.00	50,000,000.00+		30,600,000.00	
20001001/23020101/06000001 Construction of Office Blocks			20,000,000.00	20,000,000.00	20,000,000.00+		20,400,000.00	
20001001/23050101/13000001 Micro-Finance Loans Scheme			30,000,000.00	30,000,000.00	30,000,000.00+		30,600,000.00	
20001001/23020118/13000002 Abia State Pools Betting & Control Board			10,000,000.00	10,000,000.00	10,000,000.00+	2,000,000.00	5,100,000.00	2,399,800.00
20001001/23020101/13000003 Debt Management Offices		2,430,000.00	10,000,000.00	10,000,000.00	7,570,000.00+	10,000,000.00	10,200,000.00	12,000,000.00
20001001/23050103/13000005 Revenue Bill Bond Expenses	48,755,344.00	1,400,000.00	2,000,000.00	2,000,000.00	600,000.00+	2,000,000.00	2,040,000.00	2,399,800.00
20001001/23010101/13000006 Acquisition of Capital Assets		200,000.00	8,000,000.00	8,000,000.00	7,800,000.00+	4,000,000.00	8,160,000.00	4,799,600.00
20001001/23050103/13000007 Revenue Mobilization Expenses	407,875,362.46	14,580,000.00	100,000,000.00	100,000,000.00	85,420,000.00+	10,000,000.00	102,000,000.00	12,000,000.00
20001001/23050102/13000009 Centralized Payroll System			3,000,000.00	3,000,000.00	3,000,000.00+		3,060,000.00	
20001001/23020106/13000010 Construction/Provision of Office Building	10,000,000.00							
20001001/23050101/13000013 Regulatory Assurance Service	1,700,000.00		20,000,000.00	20,000,000.00	20,000,000.00+		20,400,000.00	
20001001/23050101/13000014 Production of Quarterly Journals			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,040,000.00	2,399,800.00
Sub Total	468,330,706.46	18,610,000.00	255,000,000.00	255,000,000.00	236,390,000.00+	30,000,000.00	234,600,000.00	35,999,000.00
20007001 - OFFICE OF THE ACCOUNTANT GENERAL								
20007001/23010101/13000001 Acquisition of Capital Assets	700,000.00	466,000.00	1,000,000.00	1,000,000.00	534,000.00+	2,000,000.00	1,020,000.00	2,399,800.00
20007001/23020127/13000002 Computerization and System Development	1,300,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	8,000,000.00	10,200,000.00	9,600,200.00
20007001/23020104/13000003 Furnishing of the Computer Rooms	320,000.00		3,000,000.00	3,000,000.00	3,000,000.00+	2,000,000.00	3,060,000.00	2,399,800.00
20007001/23020101/13000004 Reconstruction of Accountant's General's Office	605,300.00		10,000,000.00	10,000,000.00	10,000,000.00+	8,000,000.00	10,200,000.00	9,600,200.00
20007001/23050107/13000005 Dev. of the New International Chart of Account & Budget Module	10,000,000.00		6,000,000.00	6,000,000.00	6,000,000.00+	80,000,000.00	6,120,000.00	96,000,000.00
Sub Total	12,925,300.00	466,000.00	30,000,000.00	30,000,000.00	29,534,000.00+	100,000,000.00	30,600,000.00	120,000,000.00
20008001 - BOARD OF INTERNAL REVENUE								
20008001/23010108/13000001 Purchase of Buses (15 hummer buses @ 3m each)			10,000,000.00	10,000,000.00	10,000,000.00+		10,200,000.00	
20008001/23020127/13000005 Construction of ICT Infrastructure (Installation of VSAT)			2,000,000.00	2,000,000.00	2,000,000.00+		2,040,000.00	
20008001/23010105/13000006 Purchase of Vehicles Hilux jeep (10nos @ 5m each)	27,995,540.00		10,000,000.00	10,000,000.00	10,000,000.00+		10,200,000.00	
20008001/23010112/13000008 Purchase of Office Furniture and Fittings			10,000,000.00	10,000,000.00	10,000,000.00+		10,200,000.00	
20008001/23010104/13000009 Purchase of Motor Cycles 50nos @ 100 000 per motor cycle			1,000,000.00	1,000,000.00	1,000,000.00+		1,020,000.00	
20008001/23010117/13000010 Purchase of Shredding Machine (Ino.)			50,000.00	50,000.00	50,000.00+		50,997.00	
20008001/23030121/13000011 Rehabilitation/Repairs of Office Buildings			17,000,000.00	17,000,000.00	17,000,000.00+		17,340,000.00	
Sub Total	27,995,540.00		50,050,000.00	50,050,000.00	50,050,000.00+		51,050,997.00	
22001001 - MINISTRY OF COMMERCE & INDUSTRY								
22001001/23020101/12000004 Renovation and Refurbishing of Zonal Offices		1,300,000.00	20,000,000.00	20,000,000.00	18,700,000.00+	20,000,000.00	20,400,000.00	24,000,000.00
22001001/23020118/12000009 Construction of Produce Check Point in 7 Locations			15,000,000.00	15,000,000.00	15,000,000.00+		15,300,000.00	
22001001/23020105/12000012 Revamping Aba Textile Mill PLC and Golden Guinea PLC Umuahia		4,000,000.00	660,000,000.00	660,000,000.00	656,000,000.00+	200,000,000.00	673,200,000.00	240,000,000.00
22001001/23030111/12000014 Establishment of One-Stop Shop	3,000,000.00		135,000,000.00	135,000,000.00	135,000,000.00+	100,000,000.00	137,700,000.00	120,000,000.00
22001001/23030124/12000017 Development of Modern Electronics/Electrical Market at Aba			130,000,000.00	130,000,000.00	130,000,000.00+	100,000,000.00	132,600,000.00	120,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION - Cont'd...

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
22001001/23020101/12000018 Fund for Small Scale Industries (FUSSI)		2,000,000.00	100,000,000.00	100,000,000.00	98,000,000.00+	30,000,000.00	102,000,000.00	36,000,000.00
22001001/23020118/12000021 Enhancement of Quality Control/Control of Smuggling			10,000,000.00	10,000,000.00	10,000,000.00+		10,200,000.00	
22001001/23030124/12000022 Rehabilitation of Infrastructure in State Own Market		10,000,000.00	150,000,000.00	150,000,000.00	140,000,000.00+	100,000,000.00	153,000,000.00	120,000,000.00
22001001/23050101/12000023 Trade fair & Exhibition		270,000.00	20,000,000.00	20,000,000.00	19,730,000.00+		20,400,000.00	
22001001/23050101/12000024 Ohafia Industrial Cluster			100,000,000.00	100,000,000.00	100,000,000.00+	50,000,000.00	102,000,000.00	60,000,000.00
22001001/23050101/12000025 Dev of Umu-kalika Industrial Cluster			120,000,000.00	120,000,000.00	120,000,000.00+		122,400,000.00	
22001001/23050101/12000026 Skill Acquisition Center Ofoeme			20,000,000.00	20,000,000.00	20,000,000.00+		20,400,000.00	
22001001/23050101/12000027 Development of Ofoeme Industrial Cluster			20,000,000.00	20,000,000.00	20,000,000.00+		20,400,000.00	
Sub Total	12,925,300.00	466,000.00	30,000,000.00	30,000,000.00	29,534,000.00+	100,000,000.00	30,600,000.00	120,000,000.00
22051001 - ABIA STATE SMALL & MEDIUM ENTERPRISE CENTER								
22051001/23010119/12000001 Purchase of power Generating Set						200,000.00		240,100.00
22051001/23010113/12000002 Purchase of Computers						240,000.00		288,100.00
22051001/23010118/12000003 Purchase of Scanners						30,000.00		36,000.00
22051001/23010129/12000004 Acquisition of Capital Assets						600,000.00		720,300.00
28001001 - MINISTRY OF SCIENCE AND TECHNOLOGY								
28001001/23020118/05000001 Const/Prov. of Infrastr. (Etab. of 2No. out Rubric Cluster)			10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00	10,200,000.00	24,000,000.00
28001001/23010118/05000011 Purchase of Scanners for Training						10,000,000.00		12,000,000.00
28001001/23010101/05000012 Purchase of Fixed Assets for ICT Centre			10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00	10,200,000.00	24,000,000.00
28001001/23020127/11000001 Construction of ICT Infrastructure						20,000,000.00		24,000,000.00
28001001/23030127/11000002 Rehabilitation for Building for ICT		6,000,000.00	10,000,000.00	10,000,000.00	4,000,000.00+	5,000,000.00	10,200,000.00	6,000,000.00
28001001/23020124/12000001 Construction of 50 Hectares Tech Innovation Park	1,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00+		10,200,000.00	
28001001/23020118/13000006 Construction/Provision of Infrastructure(Constr. & Equipments)						5,000,000.00		6,000,000.00
Sub Total	27,995,540.00		50,050,000.00	50,050,000.00	50,050,000.00+		51,050,997.00	
29001001 - MINISTRY OF TRANSPORT								
29001001/23010123/02000001 Purchase of Fire Fighting Equipment			12,080,000.00	12,080,000.00	12,080,000.00+		12,321,597.00	4,799,600.00
29001001/23030121/02000005 Rehabilitation/Repairs of Office Buildings						10,000,000.00		4,799,600.00
29001001/23010101/17000001 Abia State Transport Loan Scheme			5,000,000.00	5,000,000.00	5,000,000.00+			
29001001/23020110/17000006 Installation of Fire Control Detection and Alarm Systems						10,000,000.00		12,000,000.00
29001001/23010106/17000008 Acquisition of 4Nos Tow Van			18,960,000.00	18,960,000.00	18,960,000.00+	20,000,000.00	19,339,196.00	24,000,000.00
29001001/23010112/17000010 Procurement of Office Furniture/Equipment			18,960,000.00	18,960,000.00	18,960,000.00+		19,339,196.00	
29001001/23050101/17000011 ASPIMS - Abia State Passengers Integrated Manifest Scheme						10,000,000.00		12,000,000.00
29001001/23010119/17000013 Procurement of 2Nos 60KVA Gen Set for Fire Service								2,399,800.00
Sub Total			55,000,000.00	55,000,000.00	55,000,000.00+	50,000,000.00	50,999,989.00	59,999,000.00
29056003 - ABIA STATE TRAFFIC & INDISCIPLINE MGT AGENCY								
29056003/23010129/13000001 Acquisition of Capital Asset						10,000,000.00		12,000,000.00
29056003/23010127/13000002 Purchase of (2 in no) Patrol Motor Van						10,000,000.00		12,000,000.00
29056003/23010127/13000003 Purchase of (2 in no) Tow Van						10,000,000.00		12,000,000.00
Sub Total						30,000,000.00		36,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION - Cont'd...

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
29001002 - ABIA STATE FIRE SERVICE								
29001002/23010123/02000001 Purchase of Fire Fighting Equipment						4,000,000.00		
29001002/23030121/02000002 Rehabilitation/Repairs of Office Buildings						5,000,000.00		
29001002/23020110/02000003 Establishment of Fire Service Station at Ohafia						10,000,000.00		
29001002/23010106/02000004 Procurement of (3 in No) Utility Vans for Fire Protection						5,000,000.00		
29001002/23010113/02000005 Purchase of Set of Computer/Accessories						10,000,000.00		
29001002/23010115/02000006 Purchase of Photocopying Machine						10,000,000.00		
29001002/23010123/13000001 Purchase of (3 in No) Fire Engine						100,000,000.00		
29001002/23010123/13000002 Installation of Fire Control Detection & Alarm System						60,000,000.00		
29001002/23010112/13000003 Procurement of Office Furniture/Equipment						5,000,000.00		
29001002/23010123/13000004 Procurement of (3 in No) Water Booster for Fire Service						3,000,000.00		
29001002/23010123/13000005 Procurement of (2 in No) 60KVA Generator Set for Fire Service						2,000,000.00		
Sub Total						214,000,000.00		
29007001 - ABIA STATE PASSENGER INTEGRATED MANIFEST SCHEME								
29007001/23010106/13000001 Purchase of 5 Medically Equipped Ambulance Vans			4,500,000.00	4,500,000.00	4,500,000.00+	5,000,000.00	4,590,000.00	6,000,000.00
29007001/23010105/13000002 Purchase of Executive Toyota Salon Car			4,500,000.00	4,500,000.00	4,500,000.00+		4,590,000.00	
29007001/23010108/13000003 Purchase of Mitsubishi Buses						4,000,000.00		4,799,600.00
29007001/23020101/13000004 Construction of Office Building			11,000,000.00	11,000,000.00	11,000,000.00+	5,000,000.00	11,220,000.00	6,000,000.00
29007001/23020114/13000005 Constr. of Rd Mapping/Right Ways in the Capital City & Other						5,000,000.00		6,000,000.00
29007001/23010119/13000006 Purchase of Gen. Set (2 in No.)						1,000,000.00		1,200,400.00
29053001 - ABIA TRANSPORT CORPORATION (ABIA LINE NET)								
29053001/23010108/13000001 Purchase of Buses			50,000,000.00	50,000,000.00	50,000,000.00+	200,000,000.00	102,000,000.00	240,000,000.00
29053001/23010105/13000002 Purchase of Motor Spare Parts			30,000,000.00	30,000,000.00	30,000,000.00+	20,000,000.00	51,000,000.00	24,000,000.00
Sub Total			80,000,000.00	80,000,000.00	80,000,000.00+	220,000,000.00	153,000,000.00	264,000,000.00
32001001 - MINISTRY OF PETROLEUM								
32001001/23020118/14000006 Establishment of Quality Control Lab						5,000,000.00		6,000,000.00
32001001/23020111/14000009 Establishment of the Ministry's Reference Library			30,000,000.00	30,000,000.00	30,000,000.00+	10,000,000.00	30,600,000.00	12,000,000.00
32001001/23020118/14000011 Establishment of Mining Sites Oil Fields & Petroleum Sale Outlet			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	12,000,000.00
32001001/23020118/14000012 Monitoring of Petrol Stations and Planning Sites						5,000,000.00		6,000,000.00
32001001/23050101/21000001 Recovery of Oil & Gas Infrastructure	500,000.00							
32001001/23020118/21000008 Establishment of Cement Industry			40,000,000.00	40,000,000.00	40,000,000.00+		40,800,000.00	
Sub Total	500,000.00		80,000,000.00	80,000,000.00	80,000,000.00+	30,000,000.00	81,600,000.00	36,000,000.00
33005001 - METALLURGICAL COMPLEX								
22005001/23050101/03000001 Design & Prod. of Equip./Machines for Small Scale Industries			14,000,000.00	14,000,000.00	14,000,000.00+	50,000,000.00	14,280,000.00	60,000,000.00
Sub Total			14,000,000.00	14,000,000.00	14,000,000.00+	50,000,000.00	14,280,000.00	60,000,000.00
34001001 - MINISTRY OF WORKS								
34001001/23020114/17000001 Construction of Greater Aba Drainage System	959,616,562.66		100,000,000.00	100,000,000.00	100,000,000.00+	200,000,000.00	102,000,000.00	240,000,000.00
34001001/23020114/17000004 Reconstruction/Dualization of Aba - Owerri Road	29,364,350.00					100,000,000.00		240,000,000.00
34001001/23020114/17000008 Construct. of Access Roads to Glass Industry/Fuss Factory Rd						50,000,000.00		
34001001/23020114/17000009 Construction of Internal Rds of Timber & Allied Products Market	2,000,000.00					50,000,000.00		
34001001/23020114/17000010 Reconstruction of Uratha Road Aba						100,000,000.00		
34001001/23020114/17000011 Reconstruction/Dualization of Port-Harcourt Road Aba			300,000,000.00	300,000,000.00	300,000,000.00+	200,000,000.00	306,000,000.00	240,000,000.00
34001001/23020114/17000013 Construction of Ozuabam - Ndi Okereke - Arochukwu Road		4,000,000.00	200,000,000.00	200,000,000.00	196,000,000.00+	200,000,000.00	510,000,000.00	240,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont'd...

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦
34001001/23020114/17000014			150,000,000.00	150,000,000.00	150,000,000.00+	100,000,000.00		120,000,000.00
34001001/23020114/17000015						100,000,000.00		120,000,000.00
34001001/23020114/17000017		47,000,000.00	300,000,000.00	300,000,000.00	253,000,000.00+	200,000,000.00	306,000,000.00	240,000,000.00
34001001/23020114/17000020			150,000,000.00	150,000,000.00	150,000,000.00+	100,000,000.00		120,000,000.00
34001001/23020114/17000021			200,000,000.00	200,000,000.00	200,000,000.00+	100,000,000.00	204,000,000.00	120,000,000.00
34001001/23020114/17000022			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00		120,000,000.00
34001001/23020114/17000023			200,000,000.00	200,000,000.00	200,000,000.00+	200,000,000.00	408,000,000.00	240,000,000.00
34001001/23020114/17000027		22,000,000.00	300,000,000.00	300,000,000.00	278,000,000.00+	100,000,000.00		
34001001/23020114/17000030						100,000,000.00		120,000,000.00
34001001/23020114/17000032			150,000,000.00	150,000,000.00	150,000,000.00+	100,000,000.00		120,000,000.00
34001001/23020114/17000033			150,000,000.00	150,000,000.00	150,000,000.00+	100,000,000.00		120,000,000.00
34001001/23020114/17000035						100,000,000.00		120,000,000.00
34001001/23020114/17000036						100,000,000.00		
34001001/23020114/17000037						50,000,000.00		
34001001/23020114/17000038		128,600,000.00	300,000,000.00	300,000,000.00	171,400,000.00+	100,000,000.00	306,000,000.00	120,000,000.00
34001001/23020114/17000039	2,000,000.00							
34001001/23020114/17000040						100,000,000.00		
34001001/23020114/17000044		5,000,000.00	20,000,000.00	20,000,000.00	15,000,000.00+	50,000,000.00	102,000,000.00	
34001001/23020114/17000047						50,000,000.00		60,000,000.00
34001001/23020114/17000049						50,000,000.00		60,000,000.00
34001001/23020114/17000053		5,000,000.00	220,060,000.00	220,060,000.00	215,060,000.00+	100,000,000.00	612,000,000.00	240,000,000.00
34001001/23020114/17000057						40,000,000.00		
34001001/23020114/17000058						100,000,000.00		
34001001/23020114/17000064						100,000,000.00		
34001001/23020114/17000069	43,289,848.07		150,000,000.00	150,000,000.00	150,000,000.00+	100,000,000.00		120,000,000.00
34001001/23020114/17000071			200,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	306,000,000.00	
34001001/23020114/17000072						100,000,000.00		
34001001/23020114/17000077			50,000,000.00	50,000,000.00	50,000,000.00+		51,000,000.00	
34001001/23020114/17000078						100,000,000.00		
34001001/23020114/17000079			250,000,000.00	250,000,000.00	250,000,000.00+	100,000,000.00	306,000,000.00	120,000,000.00
34001001/23020114/17000080	11,000,000.00							
34001001/23020114/17000084						100,000,000.00		240,000,000.00
34001001/23020114/17000085						100,000,000.00		240,000,000.00
34001001/23020114/17000086						100,000,000.00		
34001001/23020114/17000087						50,000,000.00		
34001001/23020114/17000090			150,000,000.00	150,000,000.00	150,000,000.00+	50,000,000.00		
34001001/23020114/17000093	56,000,000.00							
34001001/23020114/17000095			150,000,000.00	150,000,000.00	150,000,000.00+	100,000,000.00		120,000,000.00
34001001/23020114/17000097	20,000,000.00	72,800,000.00	160,000,000.00	160,000,000.00	87,200,000.00+	100,000,000.00		120,000,000.00
34001001/23020114/17000100						50,000,000.00		60,000,000.00
34001001/23020114/17000104								60,000,000.00
34001001/23020114/17000105						50,000,000.00		
34001001/23020114/17000106	80,000,000.00					50,000,000.00		
34001001/23020114/17000107						30,000,000.00		
34001001/23020114/17000110			200,000,000.00	100,000,000.00	100,000,000.00+	30,000,000.00		
34001001/23020114/17000112			100,000,000.00	100,000,000.00	100,000,000.00+	50,000,000.00		

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont'd...

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
34001001/23020114/17000114	20,000,000.00					100,000,000.00		120,000,000.00
34001001/23020114/17000116						50,000,000.00		
34001001/23020114/17000117						100,000,000.00		
34001001/23020114/17000121						100,000,000.00		
34001001/23020114/17000122						100,000,000.00		
34001001/23020114/17000123						50,000,000.00		
34001001/23020114/17000124						50,000,000.00		
34001001/23020114/17000125						100,000,000.00		
34001001/23020114/17000126						100,000,000.00		120,000,000.00
34001001/23020114/17000129						100,000,000.00		
34001001/23020114/17000130						50,000,000.00		
34001001/23020114/17000132			150,000,000.00	150,000,000.00	150,000,000.00+	80,000,000.00		
34001001/23020114/17000133			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00		
34001001/23020114/17000134						100,000,000.00		
34001001/23020114/17000136						100,000,000.00		120,000,000.00
34001001/23020114/17000139						50,000,000.00		
34001001/23020114/17000141						50,000,000.00		
34001001/23020114/17000144			150,000,000.00	150,000,000.00	150,000,000.00+	50,000,000.00		
34001001/23020114/17000145						50,000,000.00		
34001001/23020114/17000146						80,000,000.00		96,000,000.00
34001001/23020114/17000147			100,000,000.00	100,000,000.00	100,000,000.00+	50,000,000.00	204,000,000.00	
34001001/23020114/17000148						50,000,000.00		
34001001/23020114/17000149						70,000,000.00		84,000,000.00
34001001/23020114/17000151						50,000,000.00		
34001001/23020114/17000157			150,000,000.00	150,000,000.00	150,000,000.00+			60,000,000.00
34001001/23020114/17000163						100,000,000.00		120,000,000.00
34001001/23020114/17000164				1,657,310,234.00	1,657,310,234.00+	50,000,000.00		
34001001/23020114/17000165						50,000,000.00		
34001001/23020114/17000167						100,000,000.00		
34001001/23020114/17000169						100,000,000.00		
34001001/23020114/17000170						50,000,000.00		
34001001/23020114/17000180			100,000,000.00					
34001001/23020114/17000181						30,000,000.00		
34001001/23030113/17000183						30,000,000.00		
34001001/23020114/17000185						50,000,000.00		
34001001/23020114/17000186						100,000,000.00		
34001001/23020114/17000188						100,000,000.00		
34001001/23030113/17000189			200,000,000.00	200,000,000.00	200,000,000.00+		306,000,000.00	
34001001/23030113/17000190						50,000,000.00		
34001001/23020114/17000191						100,000,000.00		
34001001/23020114/17000192						100,000,000.00		
34001001/23030113/17000193								240,000,000.00
34001001/23030113/17000203	55,000,000.00							
34001001/23030113/17000204	45,000,000.00							
34001001/23030113/17000205								48,000,000.00
34001001/23030113/17000206								48,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont'd...

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
34001001/23020114/17000284						50,000,000.00		60,000,000.00
34001001/23020114/17000285						50,000,000.00		60,000,000.00
34001001/23020114/17000286						100,000,000.00		120,000,000.00
34001001/23020114/17000287						100,000,000.00		120,000,000.00
34001001/23020114/17000288						100,000,000.00		240,000,000.00
34001001/23020114/17000289						100,000,000.00		120,000,000.00
34001001/23020114/17000290						50,000,000.00		60,000,000.00
34001001/23020114/17000291						50,000,000.00		60,000,000.00
34001001/23020114/17000292						100,000,000.00		120,000,000.00
34001001/23020114/17000293						100,000,000.00		120,000,000.00
34001001/23020114/17000294						100,000,000.00		240,000,000.00
34001001/23020114/17000295						100,000,000.00		120,000,000.00
34001001/23020114/17000296						100,000,000.00		120,000,000.00
34001001/23020114/17000297						80,000,000.00		96,000,000.00
34001001/23020114/17000298						100,000,000.00		240,000,000.00
34001001/23020114/17000299						100,000,000.00		360,000,000.00
34001001/23020114/17000300						60,000,000.00		72,000,000.00
34001001/23020114/17000301						100,000,000.00		240,000,000.00
34001001/23020114/17000302						50,000,000.00		60,000,000.00
34001001/23020114/17000303						330,000,000.00		480,000,000.00
34001001/23020114/17000304						100,000,000.00		240,000,000.00
34001001/23020114/17000305						100,000,000.00		120,000,000.00
34001001/23020114/17000306						100,000,000.00		120,000,000.00
34001001/23020114/17000307						80,000,000.00		96,000,000.00
34001001/23020114/17000308						100,000,000.00		120,000,000.00
34001001/23020114/17000309						100,000,000.00		120,000,000.00
34001001/23020114/17000310						100,000,000.00		120,000,000.00
34001001/23020114/17000311				950,000,000.00	950,000,000.00+	1,000,000,000.00		1,200,000,000.00
34001001/23020114/17000312						20,000,000.00		60,000,000.00
34001001/23020114/17000313						100,000,000.00		120,000,000.00
34001001/23020114/17000314						100,000,000.00		120,000,000.00
34001001/23020114/17017315				2,800,000,000.00	2,800,000,000.00+			
34001001/23020117/18000001			400,000,000.00	400,000,000.00	400,000,000.00+	400,000,000.00	408,000,000.00	480,000,000.00
Sub Total	13,591,084,902.89	6,291,688,102.59	11,813,562,600.00	22,520,872,834.00	16,229,184,731.41+	18,250,000,000.00	9,843,000,000.00	18,000,000,000.00
34004001 - ABIA STATE ROAD MAINTENANCE AGENCY - ABROMA								
34004001/23030113/17000001	1,033,000,000.00		800,000,000.00	800,000,000.00	800,000,000.00+	600,000,000.00	816,000,000.00	720,000,000.00
Sub Total	1,033,000,000.00		800,000,000.00	800,000,000.00	800,000,000.00+	600,000,000.00	816,000,000.00	720,000,000.00
36001001 - MINISTRY OF CULTURE AND TOURISM								
36001001/23030124/02000006			4,000,000.00	4,000,000.00	4,000,000.00+		4,080,000.00	
36001001/23020119/12000001			10,000,000.00	10,000,000.00	10,000,000.00+		10,200,000.00	
36001001/23020119/12000003			10,000,000.00	10,000,000.00	10,000,000.00+		10,200,000.00	
Sub Total			24,000,000.00	24,000,000.00	24,000,000.00+		24,480,000.00	

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION - Cont'd...

	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
38001001/23050103/13000046								
38001001/23050103/13000047			15,000,000.00	15,000,000.00	15,000,000.00+	20,000,000.00	15,300,000.00	24,000,000.00
38001001/23050101/13000048						5,000,000.00		6,000,000.00
38001001/23050103/13000049			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	51,000,000.00	60,000,000.00
38001001/23020114/13000051			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,040,000.00	2,399,800.00
38001001/23050104/13000052		3,000,000.00	20,000,000.00	20,000,000.00	17,000,000.00+	5,000,000.00	20,400,000.00	6,000,000.00
38001001/23050101/13000053			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	5,100,000.00	2,399,800.00
38001001/23050102/13000055			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,040,000.00	2,399,800.00
38001001/23050101/13000056			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,100,000.00	6,000,000.00
38001001/23050105/13000057			5,000,000.00	5,000,000.00	5,000,000.00+		5,100,000.00	
38001001/23020111/13000058						40,000,000.00		
38001001/23050103/13000059			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	12,000,000.00
38001001/23010112/13000061			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,100,000.00	6,000,000.00
38001001/23050101/13000062			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,040,000.00	2,399,800.00
38001001/23040104/13000064			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,400,000.00	24,000,000.00
38001001/23020127/13000065			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	10,200,000.00	6,000,000.00
38001001/23020127/13000066			1,000,000.00	1,000,000.00	1,000,000.00+	2,500,000.00	1,020,000.00	3,000,000.00
38001001/23020127/13000067			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,100,000.00	6,000,000.00
38001001/23050105/13000069			5,000,000.00	5,000,000.00	5,000,000.00+	25,000,000.00	5,100,000.00	30,000,000.00
38001001/23050105/13000070			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	5,100,000.00	2,399,800.00
38001001/23050105/13000071			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	5,100,000.00	2,399,800.00
38001001/23020106/13000072			20,000,000.00	20,000,000.00	20,000,000.00+	5,000,000.00	20,400,000.00	6,000,000.00
38001001/23050101/13000073			300,000.00	300,000.00	300,000.00+		306,002.00	
38001001/23020105/13000074			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	5,100,000.00	2,399,800.00
38001001/23050103/13000075			300,000.00	300,000.00	300,000.00+		306,002.00	
38001001/23030121/13000077			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,020,000.00	1,200,400.00
38001001/23050101/13000078			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	10,200,000.00	6,000,000.00
38001001/23020113/13000079			2,000,000.00	2,000,000.00	2,000,000.00+		2,040,000.00	2,399,800.00
38001001/23050101/13000080			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	5,100,000.00	2,399,800.00
38001001/23050101/13000081			10,000,000.00	10,000,000.00	10,000,000.00+	2,000,000.00	10,200,000.00	2,399,800.00
38001001/23020127/13000082			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,040,000.00	2,399,800.00
38001001/23010114/13000083			50,000,000.00	50,000,000.00	50,000,000.00+	55,000,000.00	51,000,000.00	66,000,000.00
38001001/23050101/13000084		12,000,000.00	30,000,000.00	30,000,000.00	18,000,000.00+	30,000,000.00	30,600,000.00	36,000,000.00
38001001/23050101/13000085		228,484,416.73	50,000,000.00	50,000,000.00	178,484,416.73-	460,000,000.00	51,000,000.00	600,000,000.00
38001001/23050101/13000086			60,000,000.00	60,000,000.00	60,000,000.00+	30,000,000.00	61,200,000.00	36,000,000.00
38001001/23050101/13000087			80,000,000.00	80,000,000.00	80,000,000.00+	40,000,000.00	81,600,000.00	96,000,000.00
38001001/23050101/13000088			1,000,000,000.00	1,000,000,000.00	1,000,000,000.00+	500,000,000.00	1,020,000,000.00	600,000,000.00
38001001/23010119/13000089						2,000,000.00		2,399,800.00
38001001/23050101/13000090						2,500,000.00		3,000,000.00
38001001/23050101/13000091						20,000,000.00		24,000,000.00
38001001/23050101/13000092						3,000,000.00		3,600,200.00
38001001/23050101/13000093						500,000,000.00		1,200,000,000.00
38001001/23050101/13000094						100,000,000.00		120,000,000.00
38001001/23050101/13000095						2,000,000.00		2,399,800.00
Sub Total	42,751,000.00	262,493,416.73	4,421,700,000.00	4,421,700,000.00	4,159,206,583.27+	3,156,500,000.00	4,510,134,008.00	4,471,796,600.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont'd...

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
38004001 - ABIA STATE BUREAU OF STATISTICS								
38004001/23050101/13000001 Research & Development			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,400,000.00	24,000,000.00
38004001/23050101/13000003 Prod of Statistical Book & Conduct of Social Econ Survey			17,000,000.00	17,000,000.00	17,000,000.00+	20,000,000.00	17,340,000.00	24,000,000.00
38004001/23010112/13000004 Purchase of Office Furniture			7,000,000.00	7,000,000.00	7,000,000.00+	5,000,000.00	7,140,000.00	6,000,000.00
38004001/23050101/13000005 Production of Data Collection Tools						5,000,000.00		6,000,000.00
Sub Total			44,000,000.00	44,000,000.00	44,000,000.00+	50,000,000.00	44,880,000.00	60,000,000.00
38005001 - ABIA STATE COMMUNITY & SOCIAL DEVELOPMENT AGENCY								
38005001/23050101/03000001 Government Counterpart Contribution	50,000,000.00		200,000,000.00	200,000,000.00	200,000,000.00+	500,000,000.00	204,000,000.00	600,000,000.00
Sub Total	50,000,000.00		200,000,000.00	200,000,000.00	200,000,000.00+	500,000,000.00	204,000,000.00	600,000,000.00
52001001 - MINISTRY OF PUBLIC & WATER RESOURCES								
52001001/23010133/10000001 Procurement of Drilling Rig and Accessories	1,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00+	120,000,000.00	20,400,000.00	144,000,000.00
52001001/23020105/10000003 Provision of Water at Amuba Housing Estate						20,000,000.00		24,000,000.00
52001001/23030104/10000004 Procurement of Equipment & Capacity Building			20,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00	20,400,000.00	60,000,000.00
52001001/23020104/10000005 Prov. of Water Scheme to various Housing Estate Govt Establishments						50,000,000.00		60,000,000.00
52001001/23030104/10000008 Rehabilitation of Umuahia Old Water Scheme						50,000,000.00		60,000,000.00
52001001/23020105/10000010 Construct of New Water Scheme for Rural & Urban Development		1,088,000.00	40,000,000.00	5,000,000.00	3,912,000.00+	50,000,000.00	40,800,000.00	60,000,000.00
52001001/23030104/10000013 Rehabilitation & Maint. of Rural Water Scheme in Abia			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	20,400,000.00	60,000,000.00
52001001/23020105/10000014 Prov. of Water Scheme to various Housing Estate Govt Establishments			30,000,000.00	30,000,000.00	30,000,000.00+		30,600,000.00	
52001001/23010129/10000015 Procurement of Equipment/Maintenance of Water Scheme in 21 LGA	22,500,000.00			10,000,000.00	10,000,000.00+	100,000,000.00		120,000,000.00
52001001/23030103/14000001 Construction /Provision of Electricity	11,611,890.00	79,789,300.00	100,000,000.00	116,012,010.00	36,222,710.00+	100,000,000.00	102,000,000.00	120,000,000.00
52001001/23010119/14000002 Purchase of Power Generating Set Transformers	10,000,000.00	20,677,106.90	40,000,000.00	107,693,750.00	87,016,643.10+	400,000,000.00	40,800,000.00	600,000,000.00
52001001/23020103/14000003 Extension & improv. of Eleet to Institution & State Secretariat		8,109,750.00	60,000,000.00	100,000,000.00	91,890,250.00+	70,000,000.00	61,200,000.00	84,000,000.00
52001001/23020123/14000004 Construction of Traffic/Street Light	19,100,000.00	86,600,000.00	40,000,000.00	1,001,020,380.00	914,420,380.00+	100,000,000.00	40,800,000.00	120,000,000.00
52001001/23020103/14000005 Purch. of Hiab Crane Veh./Electricity Equip & Testing Instrument			20,000,000.00	20,000,000.00	20,000,000.00+	60,000,000.00	20,400,000.00	72,000,000.00
52001001/23030123/14000006 Rehabilitation/Repairs of Street Light		12,999,480.00	10,000,000.00	50,354,960.00	37,355,480.00+	50,000,000.00	10,200,000.00	60,000,000.00
52001001/23020103/14000007 Energizing of Electric Transformers at Umuahia						100,000,000.00		
Sub Total	64,211,890.00	209,263,636.90	400,000,000.00	1,485,081,100.00	1,275,817,463.10+	1,370,000,000.00	408,000,000.00	1,644,000,000.00
52102001 - ABIA STATE WATER BOARD								
52102001/23020105/10000001 Proc. of various of 4nos 60hp Subm Pumps cable etc			10,000,000.00	10,000,000.00	10,000,000.00+	30,000,000.00	10,200,000.00	36,000,000.00
52102001/23020105/10000002 Proc. of 1no 30hp subm pump Cables etc and 160KVA			20,000,000.00	20,000,000.00	20,000,000.00+	30,000,000.00	20,400,000.00	36,000,000.00
52102001/23010119/10000003 Procurement of Generating Set (for various scheme)			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,400,000.00	24,000,000.00
52102001/23020105/10000004 Provision of Diesel & Lubricant (various water scheme)			50,000,000.00	50,000,000.00	50,000,000.00+	100,000,000.00	51,000,000.00	120,000,000.00
52102001/23030104/10000005 Maintenance of Pipelines (various water scheme)			20,000,000.00	20,000,000.00	20,000,000.00+	40,000,000.00	20,400,000.00	48,000,000.00
52102001/23020105/10000006 Water Treatment Chemical and Reagent			30,000,000.00	30,000,000.00	30,000,000.00+	20,000,000.00	30,600,000.00	24,000,000.00
52102001/23020118/10000007 Reticulation of World Bank Commissioner's Qtrs Ehimiri	4,000,000.00		10,000,000.00	10,000,000.00	6,000,000.00+	20,000,000.00	10,200,000.00	24,000,000.00
52102001/23030104/10000008 Rehabilitation of 22 Water Schemes			30,000,000.00	30,000,000.00	30,000,000.00+	400,000,000.00	30,600,000.00	480,000,000.00
52102001/23030104/10000009 Rehabilitation of Umuopara Water Scheme	5,000,000.00		10,000,000.00	10,000,000.00	5,000,000.00+	50,000,000.00	10,200,000.00	60,000,000.00
52102001/23020105/10000010 Urban Water Project for Aba and Umuahia						700,000,000.00		840,000,000.00
Sub Total		9,000,000.00	200,000,000.00	200,000,000.00	191,000,000.00+	1,410,000,000.00	204,000,000.00	1,692,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION - Cont'd...

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
52103001 - ABIA STATE RURAL WATER SANITATION AGENCY								
52103001/23050101/05000001 Research & Development			4,000,000.00	4,000,000.00	4,000,000.00+	10,000,000.00	4,080,000.00	12,000,000.00
52103001/23020118/09000001 Construction/Provision of Toilet Infrastructure			10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00	10,200,000.00	24,000,000.00
52103001/23020105/10000001 Construction/Provision of Water Facilities			10,000,000.00	10,000,000.00	10,000,000.00+		10,200,000.00	
52103001/23010133/10000002 Purchase of Surveying Equipment ETC			6,000,000.00	6,000,000.00	6,000,000.00+	10,000,000.00	6,120,000.00	12,000,000.00
52103001/23030104/10000003 Rehabilitation/Repairs of Water Facilities						10,000,000.00		12,000,000.00
52103001/23020105/10000004 Construction/Provision of Water Facilities						20,000,000.00		24,000,000.00
Sub Total			30,000,000.00	30,000,000.00	30,000,000.00+	70,000,000.00	30,600,000.00	84,000,000.00
53001001 - MINISTRY OF HOUSING								
53001001/23020104/06000004 Construction/Maintenance of Public Building in the State	14,500,000.00	72,013,450.00	300,000,000.00	950,000,000.00	877,986,550.00+	400,000,000.00	204,000,000.00	480,000,000.00
53001001/23030101/06000009 Rehabilitation of Enugu Lodge						100,000,000.00		120,000,000.00
53001001/23020101/06000010 Construction of SSG's Office						30,000,000.00		36,000,000.00
53001001/23020102/06000018 Construction of Ultra Modern Government House Complex		47,971,994.00	670,000,000.00	670,000,000.00	622,028,006.00+	600,000,000.00	683,400,000.00	360,000,000.00
53001001/23020106/06000019 Construction of Medical Complex - ABSUTH Aba						200,000,000.00		240,000,000.00
53001001/23030101/06000025 Remodeling of Old State Secretariat Complex Umuahia						100,000,000.00		120,000,000.00
53001001/23020118/06000026 Provision of Infrastructure at Isi Eke Housing Estate						50,000,000.00		60,000,000.00
53001001/23030101/06000027 Renovation of Abia State Liaison Office/Lodge Lagos						20,000,000.00		24,000,000.00
53001001/23020107/06000028 Construction of Public Buildings (in 3 Senatorial Zones)						150,000,000.00		
53001001/23010101/06000035 Land Acquisition and Allocation for Housing						200,000,000.00		240,000,000.00
53001001/23010101/06000036 Development of Office Permanent Site		26,500,000.00	40,000,000.00	40,000,000.00	13,500,000.00+		40,800,000.00	
53001001/23020101/06000040 Construction of state Government Lodge and Office Complex						100,000,000.00		120,000,000.00
53001001/23020118/06000045 External Work at Abia State Secretariat Complex						30,000,000.00		36,000,000.00
53001001/23020119/06000049 Interior work at the International Conference Centre (ICC)	1,515,000,000.00	40,000,000.00	350,000,000.00	350,000,000.00	310,000,000.00+	100,000,000.00	357,000,000.00	120,000,000.00
53001001/23030103/06000050 Maintenance of Public Building Victoria Island		24,861,000.00	180,000,000.00	180,000,000.00	155,139,000.00+		183,600,000.00	
53001001/23020104/06000051 Construction of Public Building	40,000,000.00							
53001001/23030105/06000057 Renovation of School of Psychiatric Nursing at G/Hospital	4,000,000.00							
53001001/23020101/06000059 Construction of Office Complex for ABSIEC Staff		350,000.00	60,000,000.00	60,000,000.00	59,650,000.00+	50,000,000.00	61,200,000.00	60,000,000.00
53001001/23020101/06000068 Construction of BIR /BPP Building Project				730,000,000.00	730,000,000.00+	100,000,000.00		
53001001/23020104/09000002 External Works at Amuba Housing Estate	600,000.00		10,000,000.00	10,000,000.00	10,000,000.00+			
53001001/23020101/13000001 Construction/Provision of Office building Complex	25,000,000.00							
53001001/23030109/13000002 Renovation of Fire Service Station						150,000,000.00		180,000,000.00
Sub Total	1,599,100,000.00	211,696,444.00	1,610,000,000.00	2,990,000,000.00	2,778,303,556.00+	2,380,000,000.00	1,530,000,000.00	2,196,000,000.00
53056001 - UMUAHIA CAPITAL DEVELOPMENT AUTHORITY (UCDA)								
53056001/23020101/05000001 Umuahia Capital Dev Authority Office Complex			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	12,000,000.00
53056001/23010107/06000001 Purchase of Truck (Bull Dozer & Pay loader) Earth Moving Equip			10,000,000.00	10,000,000.00	10,000,000.00+	30,000,000.00	10,200,000.00	36,000,000.00
53056001/23010107/06000002 Purchase of Truck (Pay Loader) Moving Equipment			40,000,000.00	40,000,000.00	40,000,000.00+	20,000,000.00	30,600,000.00	24,000,000.00
53056001/23010108/06000003 Purchase of (Hilux) Moving Equipment			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	20,400,000.00	12,000,000.00
Sub Total			70,000,000.00	70,000,000.00	70,000,000.00+	70,000,000.00	71,400,000.00	84,000,000.00
54001001 - RURAL DEV COOPERATIVE & POVERTY REDUCTION								
54001001/23050101/03000001 Grant-In-Aid to 200 Communities self Help Project			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,400,000.00	24,000,000.00
54001001/23050101/03000004 Poverty Reduction Welfare Scheme (Empower of loss of Income)			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	12,000,000.00
54001001/23050101/03000018 Rural Access Mobility Project (RAMP)			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	30,600,000.00	36,000,000.00
54001001/23050101/03000019 Research and Development			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,040,000.00	2,399,800.00
54001001/23030104/06000003 Rehabilitation/Repairs of Water Facilities			6,000,000.00	6,000,000.00	6,000,000.00+	6,000,000.00	6,120,000.00	7,200,400.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont'd...

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019	
	N	N	N	N		N	N	N	
54001001/23010112/0900001 Purchase Of Office Furniture And Fittings			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,040,000.00	2,399,800.00	62001001
54001001/23030113/17000001 Rehabilitation/Repairs of Road						30,000,000.00		36,000,000.00	62001001
54001001/23020114/17000002 Construction/Provision of Roads	4,000,000.00	5,000,000.00	30,000,000.00	30,000,000.00	25,000,000.00+		30,600,000.00		Sub Total
Sub Total	4,000,000.00	5,000,000.00	100,000,000.00	100,000,000.00	95,000,000.00+	100,000,000.00	102,000,000.00	120,000,000.00	62001002
60001001 - MINISTRY OF LANDS AND SURVEY									62001002
60001001/23010133/06000001 Procurement of Survey Tools & Other Equipments			50,000,000.00	50,000,000.00	50,000,000.00+	10,000,000.00	51,000,000.00	12,000,000.00	62001002
60001001/23040101/06000002 Payment of Land Compensation for Crops & Economic Trees	7,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	200,000,000.00		240,000,000.00	62001002
60001001/23020118/06000004 Parcellation/Implementation of Layouts						10,000,000.00		12,000,000.00	62001002
60001001/23020104/06000006 Abia State Estate Development Agency			52,000,000.00	52,000,000.00	52,000,000.00+	60,000,000.00	53,040,000.00	72,000,000.00	Sub Total
60001001/23020104/06000007 Digital Mapping of the State Master Plan						100,000,000.00		120,000,000.00	18011001
60001001/23010101/06000008 Acquisition & Compensation for 200 Hectares of Land @ Aba	3,000,000.00	55,000,000.00	40,000,000.00	40,000,000.00	15,000,000.00-	50,000,000.00	40,800,000.00	60,000,000.00	18011001
60001001/23010133/06000010 Perimeter Survey of Various Acquisitions			15,000,000.00	15,000,000.00	15,000,000.00+	20,000,000.00	15,300,000.00	24,000,000.00	18011001
60001001/23010101/06000012 Land Acquisition at Okpu Umuobo Osisioma			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	51,000,000.00	60,000,000.00	Sub Total
60001001/23010101/06000013 Land Acquisition at Umuasua Isukwuato			40,000,000.00	40,000,000.00	40,000,000.00+	50,000,000.00	40,800,000.00	60,000,000.00	26001001
60001001/23010101/06000014 Land Acquisition at Nsirimo/Abam/Amuzo Umuahia South			30,000,000.00	30,000,000.00	30,000,000.00+	50,000,000.00	30,600,000.00	60,000,000.00	26001001
60001001/23010101/06000018 Surveying of Lands Okpu Umuobo (Osisioma)	7,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00	10,200,000.00	24,000,000.00	26001001
60001001/23010101/06000019 Surveying of Lands Umuasua Isukwuato			40,000,000.00	40,000,000.00	40,000,000.00+	20,000,000.00	40,800,000.00	24,000,000.00	26001001
60001001/23010101/06000020 Surveying of Lands Nsirimo Umuahia South			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,400,000.00	24,000,000.00	26001001
60001001/23010101/06000021 Surveying of Lands Umuobe Ovom Obingwa			30,000,000.00	30,000,000.00	30,000,000.00+	20,000,000.00	30,600,000.00	24,000,000.00	26001001
60001001/23010101/06000022 Surveying of Lands Erote Umuahia North			15,000,000.00	15,000,000.00	15,000,000.00+	20,000,000.00	15,300,000.00	24,000,000.00	26001001
60001001/23010101/06000023 Surveying of Land for Abia State Airport			20,000,000.00	20,000,000.00	20,000,000.00+	30,000,000.00	20,400,000.00	36,000,000.00	26001001
60001001/23010133/06000024 Purchase of Surveying Equipments			20,000,000.00	20,000,000.00	20,000,000.00+		20,400,000.00		Sub Total
60001001/23010107/06000026 Purchase of 6 No Hilux Trucks each @8000						50,000,000.00		60,000,000.00	26002001
60001001/23010101/06000027 Acquisition of Land at Amato Osisioma Ngwa			10,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00	10,200,000.00	60,000,000.00	26002001
60001001/23010101/06000028 Acquisition of Land at Ekeoba Umuahia North			15,000,000.00	15,000,000.00	15,000,000.00+	50,000,000.00	15,300,000.00	60,000,000.00	26002001
60001001/23010101/06000029 Acquisition of Lands at Umuahia South			10,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00	10,200,000.00	60,000,000.00	26002001
60001001/23010101/06000030 Acquisition of Land at Mbaisii Obingwa			10,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00	10,200,000.00	60,000,000.00	26002001
60001001/23010101/06000031 Acquisition of Land at Umuana Ihie Ndume Umuahia			10,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00	10,200,000.00	60,000,000.00	26002001
60001001/23010101/06000032 Acquisition of Land at Obegu Ugwuagbo			10,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00	10,200,000.00	60,000,000.00	26002001
60001001/23010101/06000033 Acquisition of Land at Okpu Umuobo Osisioma	2,500,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00	10,200,000.00	60,000,000.00	Sub Total
60001001/23010101/06000034 Surveying of Lands at Amato Osisioma Ngwa			10,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00	10,200,000.00	60,000,000.00	26051001
60001001/23010101/06000035 Land Acquisition for Abia State Airport Umuahia South			183,000,000.00	183,000,000.00	183,000,000.00+	400,000,000.00	186,660,000.00	480,000,000.00	26051001
60001001/23050101/06000036 Survey of Satellite - Town and Golf Course Ohafia				42,992,000.00	42,992,000.00+				26051001
Sub Total	19,500,000.00	55,000,000.00	750,000,000.00	792,992,000.00	737,992,000.00+	1,580,000,000.00	714,000,000.00	1,896,000,000.00	26051001
62001001 - MINISTRY OF PHYSICAL PLANNING & URBAN RENEWAL									26051001
62001001/23020127/06000001 Procurement of Internet Connectivity Design for Town Plan						5,000,000.00		6,000,000.00	26051001
62001001/23010107/06000002 Procurement of 6Nos Trucks						10,000,000.00		12,000,000.00	26051001
62001001/23020118/06000006 UCDA			20,000,000.00	20,000,000.00	20,000,000.00+		20,400,000.00		26051001
62001001/23020118/06000007 Open Spaces Commission	1,000,000.00								26051001
62001001/23020127/06000018 Hosting of Ministry's Website						5,000,000.00		6,000,000.00	26051001
62001001/23020118/06000019 Urban Renewal Programme						20,000,000.00		24,000,000.00	26051001
62001001/23020104/06000020 Master Plan for Aba Umuahia & Ohafia		29,000,000.00	200,000,000.00	200,000,000.00	171,000,000.00+	100,000,000.00	204,000,000.00	120,000,000.00	26051001
62001001/23020118/06000022 Development Control						100,000,000.00		120,000,000.00	26051001
62001001/23050101/06000023 Research and Development (Master Plan for Development)						50,000,000.00		60,000,000.00	26051001

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION - Cont'd...

	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
62001001/23020104/06000024 Provision of Orderly Development (Aba North)	15,000,000.00	11,900,000.00	30,000,000.00	30,000,000.00	18,100,000.00+	10,000,000.00	30,600,000.00	12,000,000.00
62001001/23020104/06000025 Provision of Orderly Development (Umuahia North)	4,000,000.00					10,000,000.00		12,000,000.00
Sub Total	20,000,000.00	40,900,000.00	250,000,000.00	250,000,000.00	209,100,000.00+	310,000,000.00	255,000,000.00	372,000,000.00
62001002 - OPEN SPACES DEVELOPMENT COMMISSION								
62001002/23040101/09000001 Tree Planting/Establishment of Horticultural Garden			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,020,000.00	1,200,400.00
62001002/23040101/09000002 Construct of Recreational Facilities in designated Open Space			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,040,000.00	2,399,800.00
62001002/23020118/13000001 Construction of Nursery Structure			3,500,000.00	3,500,000.00	3,500,000.00+	1,000,000.00	3,570,000.00	1,200,400.00
62001002/23010127/13000002 Purchase of Shredding Machine			500,000.00	500,000.00	500,000.00+		510,000.00	
Sub Total			7,000,000.00	7,000,000.00	7,000,000.00+	4,000,000.00	7,140,000.00	4,800,600.00
18011001 - JUDICIAL SERVICE COMMISSION								
18011001/23010119/06000003 Purchase of Generating Set			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,040,000.00	2,399,800.00
Sub Total			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,040,000.00	2,399,800.00
26001001 - MINISTRY OF JUSTICE								
26001001/23020111/13000001 Fitting and Fixtures for the Law Library			5,000,000.00	5,000,000.00	5,000,000.00+		5,100,000.00	
26001001/23010125/13000002 Purchase of Law Books & Library Equipment			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	10,200,000.00	6,000,000.00
26001001/23010125/13000003 Acquisition of Capital Assets			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	12,000,000.00
26001001/23020101/13000005 Construction of Public Prosecution Building			20,000,000.00	20,000,000.00	20,000,000.00+		20,400,000.00	
26001001/23020101/13000006 Construction of Permanent Law Library Building			10,000,000.00	10,000,000.00	10,000,000.00+		10,200,000.00	
26001001/23010112/13000008 Furnishing of New Office Buildings			5,000,000.00	5,000,000.00	5,000,000.00+		5,100,000.00	
26001001/23020105/13000009 Water Borehole &			3,000,000.00	3,000,000.00	3,000,000.00+		3,060,000.00	
Sub Total			63,000,000.00	63,000,000.00	63,000,000.00+	15,000,000.00	64,260,000.00	18,000,000.00
26002001 - ABIA STATE LAW REVIEW & REFORM COMMISSION								
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	2,040,000.00	2,399,800.00
26002001/23050101/13000002 Research into the customary practices of our people and public			2,000,000.00	2,000,000.00	2,000,000.00+	3,000,000.00	2,040,000.00	3,600,200.00
26002001/23050101/13000003 Research Review and publishing of Laws of Abia State 2006-2008			4,000,000.00	4,000,000.00	4,000,000.00+	2,000,000.00	4,080,000.00	2,399,800.00
26002001/23010115/13000005 Purchase of Photocopier			1,000,000.00	1,000,000.00	1,000,000.00+		1,020,000.00	
26002001/23050101/13000007 Collation and Publication of Currents Laws of Abia State			3,000,000.00	3,000,000.00	3,000,000.00+	2,000,000.00	3,060,000.00	2,399,800.00
Sub Total			12,000,000.00	12,000,000.00	12,000,000.00+	9,000,000.00	12,240,000.00	10,799,600.00
26051001 - HIGH COURT								
26051001/23010101/13000001 Purchase of Library Books and Equipment @ Aba South			8,000,000.00	8,000,000.00	8,000,000.00+	5,000,000.00	8,160,000.00	6,000,000.00
26051001/23010125/13000002 Purchase of Library Books and Equipment @ Umuahia North	35,000,000.00		30,000,000.00	30,000,000.00	5,000,000.00-	5,000,000.00	30,600,000.00	6,000,000.00
26051001/23010125/13000003 Purchase of Library Books and Equipment at Osisioma						5,000,000.00		6,000,000.00
26051001/23020101/06000001 Construction/Provision of Office Buildings at Aba North		24,000,000.00	20,000,000.00	20,000,000.00	4,000,000.00-	10,000,000.00	20,400,000.00	12,000,000.00
26051001/23020101/06000002 Constructn/Provision of Office Buildings at Osisioma						10,000,000.00		12,000,000.00
26051001/23010101/06000003 Constructn/Provision of Office Buildings at Bende (Uzuakoli)			30,000,000.00	30,000,000.00	30,000,000.00+		30,600,000.00	
26051001/23020101/06000004 Construction/Provision of Office Buildings at Isialangwa South			30,000,000.00	30,000,000.00	30,000,000.00+	10,000,000.00	30,600,000.00	12,000,000.00
26051001/23020101/06000005 Construction/Provision of Office Buildings at Umuahia South	7,202,800.00		30,000,000.00	30,000,000.00	22,797,200.00+	10,000,000.00	30,600,000.00	12,000,000.00
26051001/23020101/06000007 Construction/Provision of Office Buildings at Ukwa West						10,000,000.00		12,000,000.00
26051001/23020101/06000008 Construction/Provision of Office Buildings at Ohafia						10,000,000.00		12,000,000.00
26051001/23030121/06000009 Rehabilitation/Repairs of Office Building at Bende						10,000,000.00		12,000,000.00
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	10,200,000.00	12,000,000.00
26051001/23030121/06000011 Rehabilitation/Repairs of Office Building at Osisioma			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	20,400,000.00	12,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont'd...

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
26051001/23030121/06000012		5,000,000.00	20,000,000.00	20,000,000.00	15,000,000.00+	10,000,000.00	20,400,000.00	12,000,000.00
26051001/23020101/06000013								12,000,000.00
26051001/23020101/06000014						10,000,000.00		12,000,000.00
26051001/23020101/06000015						10,000,000.00		12,000,000.00
26051001/23010129/11000001			2,000,000.00	2,000,000.00	2,000,000.00+		2,040,000.00	
26051001/23000000/13011002			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	10,200,000.00	6,000,000.00
26051001/23010129/11000004		3,000,000.00	20,000,000.00	20,000,000.00	17,000,000.00+		20,400,000.00	
26051001/23010129/11000005			20,000,000.00	20,000,000.00	20,000,000.00+	5,000,000.00	20,400,000.00	6,000,000.00
26051001/23010119/13000001						5,000,000.00		6,000,000.00
26051001/23030101/13000003			10,000,000.00	10,000,000.00	10,000,000.00+		10,200,000.00	
26051001/23020104/13000005			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	12,000,000.00
26051001/23020102/13000008			10,000,000.00	10,000,000.00	10,000,000.00+	10,200,000.00	10,200,000.00	12,240,100.00
26051001/23010125/13000012		20,000,000.00	20,000,000.00	20,000,000.00		20,400,000.00	20,400,000.00	24,480,200.00
26051001/23010125/13000013	12,500,000.00							
26005001/23010112/13000019	940,000.00							
Sub Total	13,440,000.00	94,202,800.00	300,000,000.00	300,000,000.00	205,797,200.00+	200,600,000.00	306,000,000.00	240,720,300.00
26052001 - CUSTOMARY COURT OF APPEAL								
26052001/23020101/11000001			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,100,000.00	6,000,000.00
26052001/23020101/11000002	8,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00	10,200,000.00	24,000,000.00
26052001/23010101/13000003		4,300,000.00	5,000,000.00	5,000,000.00	700,000.00+		5,100,000.00	
26052001/23010112/11000004			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	5,100,000.00	12,000,000.00
26052001/23010121/11000005			4,000,000.00	4,000,000.00	4,000,000.00+	5,000,000.00	4,080,000.00	6,000,000.00
26052001/23010121/11000006			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	12,000,000.00
26052001/23020101/13000001			5,000,000.00	5,000,000.00	5,000,000.00+		5,100,000.00	
26052001/23030121/13000002			10,000,000.00	10,000,000.00	10,000,000.00+		10,200,000.00	
26052001/23010101/13000003		8,580,000.00	10,000,000.00	10,000,000.00	1,420,000.00+	20,000,000.00	10,200,000.00	24,000,000.00
26052001/23030121/13000004			5,000,000.00	5,000,000.00	5,000,000.00+	3,000,000.00	5,100,000.00	3,600,200.00
26052001/23010119/13000005			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00	1,020,000.00	2,399,800.00
26052001/23010112/13000006			10,000,000.00	10,000,000.00	10,000,000.00+		10,200,000.00	
26052001/23010108/13000007			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	20,400,000.00	12,000,000.00
26052001/23010105/13000008			50,000,000.00	50,000,000.00	50,000,000.00+		51,000,000.00	
26052001/23020105/13000009			30,000,000.00	30,000,000.00	30,000,000.00+		30,600,000.00	
26052001/23020104/13000010			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	10,200,000.00	6,000,000.00
26052001/23020112/13000011			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,400,000.00	24,000,000.00
26052001/23030103/13000012	12,000,000.00		40,000,000.00	40,000,000.00	40,000,000.00+	40,000,000.00	40,800,000.00	48,000,000.00
26052001/23020101/13000013			40,000,000.00	40,000,000.00	40,000,000.00+		40,800,000.00	
Sub Total	20,000,000.00	12,880,000.00	290,000,000.00	290,000,000.00	277,120,000.00+	150,000,000.00	295,800,000.00	180,000,000.00
13001001 - MINISTRY OF YOUTH DEVELOPMENT								
13001001/23050101/08000001		9,000,000.00	10,000,000.00	10,000,000.00	1,000,000.00+	15,000,000.00	6,120,000.00	18,000,000.00
13001001/23020118/08000002			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	12,000,000.00
13001001/23010105/08000003			5,000,000.00	5,000,000.00	5,000,000.00+		5,100,000.00	
13001001/23020118/08000005			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	4,080,000.00	12,000,000.00
Sub Total		9,000,000.00	35,000,000.00	35,000,000.00	26,000,000.00+	35,000,000.00	25,500,000.00	42,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont'd...

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
14001001 - MINISTRY OF WOMEN AFFAIRS & SOCIAL DEVELOPMENT								
14001001/23020118/02000001 Construction/Provision of State Social/Children Home			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,100,000.00	6,000,000.00
14001001/23020119/02000002 Recreational Center for the Elderly Persons			5,000,000.00	5,000,000.00	5,000,000.00+		5,100,000.00	
14001001/23030118/07000002 Rehabilitation of Remand Home in Aba		10,000,000.00	10,000,000.00	10,000,000.00		5,000,000.00		6,000,000.00
14001001/23020114/07000007 Construction of a half way home	2,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,100,000.00	6,000,000.00
14001001/23020119/07000008 Construction of a Rehabilitation Center			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,100,000.00	6,000,000.00
14001001/23050101/08000005 Special Project Activities	4,062,000.00	15,600,000.00	20,000,000.00	20,000,000.00	4,400,000.00+	20,000,000.00	20,400,000.00	24,000,000.00
Sub Total	6,062,000.00	25,600,000.00	50,000,000.00	50,000,000.00	24,400,000.00+	40,000,000.00	40,800,000.00	48,000,000.00
17001001 - MINISTRY OF EDUCATION								
17001001/23050101/05000001 Renovation of 51 Schools (3 Per LG in the State)						50,000,000.00		60,000,000.00
17001001/23030106/05000002 Estab. of Education Resource Center	62,558,960.00	7,200,000.00	165,000,000.00	165,000,000.00	157,800,000.00+	100,000,000.00	168,300,000.00	120,000,000.00
17001001/23030110/05000004 Procurement & Supply of Science Practical Material			120,000,000.00	120,000,000.00	120,000,000.00+	122,400,000.00	122,400,000.00	146,880,000.00
17001001/23030106/05000005 Construction of 13 no. Classroom Blocks in 6 Model Schools	7,000,000.00		100,000,000.00	100,000,000.00	100,000,000.00+	102,000,000.00	102,000,000.00	122,399,800.00
17001001/23010113/05000006 Completion of Constr. of School of Deaf & Dumb @ Ntalaku			100,000,000.00	100,000,000.00	100,000,000.00+	40,000,000.00	102,000,000.00	48,000,000.00
17001001/23020101/05000008 Provision of Office Equipment		15,000,000.00	600,000,000.00	600,000,000.00	585,000,000.00+	200,000,000.00	612,000,000.00	240,000,000.00
17001001/23010125/05000009 Purchase of Library Books Equipment			70,000,000.00	70,000,000.00	70,000,000.00+		71,400,000.00	85,679,500.00
17001001/23010112/05000010 Purchase of Teaching/Learning Aids Equipment						15,000,000.00		18,000,000.00
17001001/23030106/05000015 Construction Library for 50 Secondary Schools in State		7,290,000.00	300,000,000.00	300,000,000.00	292,710,000.00+	100,000,000.00	306,000,000.00	120,000,000.00
17001001/23020107/05000016 Furnishing of Schools and Equipment Procurement/Installation			250,000,000.00	250,000,000.00	250,000,000.00+		255,000,000.00	306,000,000.00
17001001/23010124/05000017 EMIS database Equipment						20,000,000.00		24,000,000.00
17001001/23030106/05000018 Scholarship Aid and Bursary Award		12,500,000.00	400,000,000.00	400,000,000.00	387,500,000.00+	500,000,000.00	408,000,000.00	720,000,000.00
17001001/23010112/05000019 Construction of Abia State Scholarship Board Secretariat			120,000,000.00	120,000,000.00	120,000,000.00+	21,000,000.00	122,400,000.00	25,200,400.00
17001001/23010113/05000020 Purchase of Office Equipment			15,000,000.00	15,000,000.00	15,000,000.00+	15,300,000.00	15,300,000.00	18,360,100.00
17001001/23030121/05000021 Est. of Skill Acquisition Centre in Selected Sec Sch. in 17LG		10,000,000.00	110,000,000.00	110,000,000.00	100,000,000.00+	112,200,000.00	112,200,000.00	134,639,900.00
17001001/23030121/05000022 Construction/Equipment of French Language Centre	2,400,000.00							
17001001/23050101/05000023 Development of Abia State Education Seater Plan			30,000,000.00	30,000,000.00	30,000,000.00+	20,000,000.00	30,600,000.00	24,000,000.00
17001001/23050101/05000024 Abia State Sch. Mapping Secondary Section			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	20,400,000.00	12,000,000.00
17001001/23050101/05000025 Procurement of 5000 Unit of Modern Standard		10,000,000.00	200,000,000.00	200,000,000.00	190,000,000.00+	100,000,000.00	204,000,000.00	120,000,000.00
17001001/23050101/05000026 Renovation Equipment of 19 Tech Sch. in the State			400,000,000.00	400,000,000.00	400,000,000.00+	200,000,000.00	408,000,000.00	240,000,000.00
17001001/23050101/05000027 Conversion of 9 Comprehensive Sec Sch. in the State			200,000,000.00	200,000,000.00	200,000,000.00+	60,000,000.00	204,000,000.00	72,000,000.00
17001001/23050101/05000028 Strengthening of Six Additional Tech Sch.			200,000,000.00	200,000,000.00	200,000,000.00+	100,000,000.00	204,000,000.00	120,000,000.00
17001001/23010124/05000029 Procurement of Library Development Books						20,000,000.00		24,000,000.00
17001001/23010124/05000030 Procurement of Science Lab Tech Equipment						10,000,000.00		12,000,000.00
17001001/23050101/05000031 Development of Abia State Strategic Education Seater						10,000,000.00		12,000,000.00
17001001/23010124/05000032 Proc & Distrib. of instructional Material/Teaching Aids to Stud						20,000,000.00		24,000,000.00
17001001/23050101/13000002 EMIS Data Base Equipment			100,000,000.00	100,000,000.00	100,000,000.00+		102,000,000.00	
17001001/23050101/13000003 Annual School Census in Abia State						4,000,000.00		4,799,600.00
Sub Total	71,958,960.00	61,990,000.00	3,500,000,000.00	3,500,000,000.00	3,438,010,000.00+	2,278,300,000.00	3,570,000,000.00	2,853,959,300.00
17003001 - ASUBEB								
17003001/23020118/05000001 Construction of 3-Seater Desks/Benches for Sec Schs (160 per LGA			6,000,000.00	6,000,000.00	6,000,000.00+	2,000,000.00	6,120,000.00	2,399,800.00
17003001/23020118/05000002 Construction of Pupils Desks & Benches (200 per LGEA 3 300 Nos.)			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	5,100,000.00	2,399,800.00
17003001/23020118/03000003 Constructn of Teachers tables & chairs 50 per LGEA (425 Nos.)						2,000,000.00		2,399,800.00
17003001/23030106/05000005 Renovation/Reconstruction of dilapidated Pry Sch. (17 LGEA)			4,000,000.00	4,000,000.00	4,000,000.00+	210,000,000.00	4,080,000.00	252,000,000.00
17003001/23030106/05000005 Renovation/Reconstruction of dilapidated Pry Sch. (17 LGEA)			4,000,000.00	4,000,000.00	4,000,000.00+		4,080,000.00	
17003001/23010113/05000008 Procurement of Computers and Accessories for ASUBEB (114 Nos.)						1,000,000.00		1,200,400.00
17003001/23050103/05000010 Annual coordination of School Census in the 17 LGEA								
Sub Total			19,000,000.00	19,000,000.00	19,000,000.00+	217,000,000.00	19,380,000.00	260,399,800.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont'd...

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
17008001 - ABIA STATE LIBRARY BOARD								
17008001/23020111/02000002 Construction Of Abia State Library Board			5,000,000.00	5,000,000.00	5,000,000.00+		5,100,000.00	
17008001/23030110/02000003 Rehabilitation Of Abia State Library Board						10,000,000.00		12,000,000.00
17008001/23010112/02000006 Purchase of Office Furniture & Fittings			20,000,000.00	20,000,000.00	20,000,000.00+	5,000,000.00	30,600,000.00	6,000,000.00
17008001/23010115/02000009 Purchase Of Photocopy Machines			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,040,000.00	2,399,800.00
17008001/23010118/02000010 Purchase Of Scanners			1,500,000.00	1,500,000.00	1,500,000.00+	1,000,000.00	1,530,000.00	1,200,400.00
17008001/23010119/02000011 Purchase of Power Generating Sets			1,500,000.00	1,500,000.00	1,500,000.00+	1,000,000.00	1,530,000.00	1,200,400.00
17008001/23010125/02000012 Purchase Of Library Books And Equipment			20,000,000.00	20,000,000.00	20,000,000.00+	120,000,000.00	20,400,000.00	144,000,000.00
17008001/23010129/02000013 Purchase Of Printing Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	1,000,000.00	5,100,000.00	1,200,400.00
17008001/23020111/02000015 Construction/Provision of Libraries (Zonal Offices)			10,000,000.00	10,000,000.00	10,000,000.00+		5,100,000.00	
17008001/23030110/02000016 Rehabilitation/Repairs of Libraries						500,000,000.00		600,000,000.00
Sub Total			65,000,000.00	65,000,000.00	65,000,000.00+	640,000,000.00	71,400,000.00	768,001,000.00
17010001 - ABIA STATE AGENCY FOR MASS LITERACY								
17010001/23030121/13000001 Reconstruction of office building						5,000,000.00		6,000,000.00
17010001/23030103/13000003 Rehabilitation of collapsed wall						10,000,000.00		12,000,000.00
17010001/23010119/13000004 Purchase of generating plants						1,000,000.00		1,200,400.00
17010001/23010113/13000005 Purchase of the Computer equipment for the ICT Centre						5,000,000.00		6,000,000.00
17010001/23010112/13000006 Purchase of office furniture						2,000,000.00		2,399,800.00
Sub Total						23,000,000.00		27,600,200.00
17018001 - ABIA STATE POLYTECHNICS ABA								
17018001/23010101/05000001 Land Acquisition Cost			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	5,100,000.00	12,000,000.00
17018001/23020118/05000002 Site Development Cost			25,000,000.00	25,000,000.00	25,000,000.00+	30,000,000.00	25,500,000.00	36,000,000.00
17018001/23020107/05000003 Construction/Provision of School Buildings			60,000,000.00	60,000,000.00	60,000,000.00+	60,000,000.00	61,200,000.00	72,000,000.00
17018001/23020102/05000004 Students Hostel			80,000,000.00	80,000,000.00	80,000,000.00+	70,000,000.00	81,600,000.00	84,000,000.00
17018001/23010124/05000005 Purchase of Teaching/Learning Aid Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,100,000.00	6,000,000.00
17018001/23010112/05000006 Purchase of Office furniture & Equipment			2,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00	2,040,000.00	6,000,000.00
17018001/23010124/05000007 Purchase of Classroom Furniture & Equipment			4,000,000.00	4,000,000.00	4,000,000.00+	5,000,000.00	4,080,000.00	6,000,000.00
17018001/23010126/05000008 Purchase of Sports Equipment			4,000,000.00	4,000,000.00	4,000,000.00+		4,080,000.00	
17018001/23010125/05000009 Purchase of Library Books & Journals			5,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00	5,100,000.00	18,000,000.00
17018001/23030113/17000001 Road Reconstruction			10,000,000.00	10,000,000.00	10,000,000.00+		10,200,000.00	
Sub Total			200,000,000.00	200,000,000.00	200,000,000.00+	200,000,000.00	204,000,000.00	240,000,000.00
17019001 - ABIA STATE COLLEGE OF EDUCATION (TECH) AROCHUKWU								
17019001/23020106/04000001 Construction of Medical Centre Block/Provision of Equipment			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	20,400,000.00	12,000,000.00
17019001/23010124/05000001 Purchase Of Teaching/Learning Aid Equipment			25,000,000.00	25,000,000.00	25,000,000.00+	10,000,000.00	30,600,000.00	12,000,000.00
17019001/23010126/05000002 Purchase of Sporting Facilities & Equipment			5,000,000.00	5,000,000.00	5,000,000.00+		5,100,000.00	
17019001/23020118/05000003 Construction of Resource Centre (Counseling Centre 2 floor classroom block)			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	12,000,000.00
17019001/23020101/05000004 Constructn of Administrative Bloc/Provst Registry & Bursary			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	12,000,000.00
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	10,200,000.00	12,000,000.00
17019001/23020118/05000007 Construction of Staff/Student Canteen, Construction of large hostel			45,000,000.00	45,000,000.00	45,000,000.00+	30,000,000.00	51,000,000.00	36,000,000.00
17019001/23010111/05000008 Construction of Library Building			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	20,400,000.00	12,000,000.00
17019001/23010127/05000010 Purchase of Tractor & other Agric Equipment			10,000,000.00	10,000,000.00	10,000,000.00+		10,200,000.00	
17019001/23030110/05000011 Rehabilitation of Library Complex Oldtech workshops/Labs (chem/physics)			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	12,000,000.00
17019001/23010105/13000001 Purchase of Official Vehicles			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,400,000.00	24,000,000.00
17019001/23010121/13000002 Purchase of Home Equipment			5,000,000.00	5,000,000.00	5,000,000.00+		5,100,000.00	
17019001/23020107/13000003 Perimeter Fencing of the School			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00		12,000,000.00
Sub Total			200,000,000.00	200,000,000.00	200,000,000.00+	130,000,000.00	204,000,000.00	156,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION - Cont'd...

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
17021001 - ABIA STATE UNIVERSITY UTURU								
17021001/23040102/09000001 Renovation, Rehabilitation and Erosion Control			400,000,000.00	400,000,000.00	400,000,000.00+	400,000,000.00	408,000,000.00	480,000,000.00
17021001/23050101/17021001 Accreditation		40,000,000.00			40,000,000.00-			
Sub Total		40,000,000.00	400,000,000.00	400,000,000.00	360,000,000.00+	400,000,000.00	408,000,000.00	480,000,000.00
17051001 - SECONDARY EDUCATION MANAGEMENT BOARD (SEMB)								
17051001/23030106/05000001 Rehabilitation Of Public Schools								
17051001/23020127/11000001 Construction Of ICT Infrastructures			28,000,000.00	28,000,000.00	28,000,000.00+	10,000,000.00	28,560,000.00	12,000,000.00
17051001/23010105/13000001 Purchase of Motor Vehicles			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,040,000.00	2,399,800.00
Sub Total			30,000,000.00	30,000,000.00	30,000,000.00+	5,000,000.00	17,000,000.00	14,399,800.00
17056001 - ABIA STATE SCHOLARSHIP BOARD								
17056001/23010113/05000003 Purchase of office equipment								
17056001/23010112/05000004 Purchase of office furniture			20,000,000.00	20,000,000.00	20,000,000.00+	5,000,000.00	20,400,000.00	6,000,000.00
Sub Total			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	10,200,000.00	6,000,000.00
21001001 - MINISTRY OF HEALTH								
21001001/23030105/04000001 Rehabilitation & Equipment of 4 General Hospitals								
21001001/23020106/04000003 Constr. of Class Room Blocks at School of Midwifery & Nursing	15,000,000.00		350,000,000.00	350,000,000.00	350,000,000.00+	100,000,000.00		120,000,000.00
21001001/23050101/04000004 Immunization Programme Exercise	1,000,000.00					200,000,000.00	663,000,000.00	240,000,000.00
21001001/23010122/04000005 Malaria Control (Net Distribution drug and spray)	4,492,028.00	13,600,000.00	225,000,000.00	225,000,000.00	211,400,000.00+			
21001001/23010102/04000006 Procurement of Equipments		50,000,000.00	500,000,000.00	500,000,000.00	450,000,000.00+	70,000,000.00	229,500,000.00	84,000,000.00
21001001/23030105/04000007 Rehabilitation of Leprosy Ward							510,000,000.00	
21001001/23030105/04000016 Anti-retroviral therapy (HIV Treatment)	226,148,199.95	81,237,683.00	160,000,000.00	160,000,000.00	78,762,317.00+	30,000,000.00		36,000,000.00
21001001/23010102/04000018 Development of Cancer Awareness Centre			175,000,000.00	175,000,000.00	175,000,000.00+	300,000,000.00	163,200,000.00	600,000,000.00
21001001/23010106/04000023 Central Medical Store (Drug Revolving Fund) Drug & Van	7,500,000.00	10,000,000.00	400,000,000.00	400,000,000.00	390,000,000.00+	40,000,000.00	178,500,000.00	48,000,000.00
21001001/23020106/04000027 Abia State Primary Health Development Agency		16,022,000.00			16,022,000.00-		612,000,000.00	
21001001/23020106/04000028 Construction of Laboratory								
21001001/23020106/04000029 Construction of Hospital Health Centres - Osisioma						70,000,000.00		84,000,000.00
21001001/23010105/04000031 Purchase of 2no Motor Vehicles						200,000,000.00		240,000,000.00
21001001/23010122/04000035 Drugs and Medical Supplies			60,000,000.00	60,000,000.00	60,000,000.00+		61,200,000.00	
21001001/23020106/04000036 Construction/Provision of Hospitals Health Centres - Isiukwu			400,000,000.00	400,000,000.00	400,000,000.00+	400,000,000.00	408,000,000.00	600,000,000.00
21001001/23020106/04000040 Establishment OF NTD Centre at Aba						60,000,000.00		72,000,000.00
21001001/23020106/04000042 Establishment of Emergence Response (6No.)			30,000,000.00	30,000,000.00	30,000,000.00+	40,000,000.00	30,600,000.00	48,000,000.00
21001001/23020106/04000043 Establishment of Isolation Ward						400,000,000.00		480,000,000.00
21001001/23020106/04000045 Establishment of Central Medical Library			400,000,000.00	400,000,000.00	400,000,000.00+	150,000,000.00	408,000,000.00	180,000,000.00
21001001/23020106/04000047 Establishment of Public Health Care Laboratory in 17 LGA		20,000,000.00	90,000,000.00	90,000,000.00	70,000,000.00+		91,800,000.00	
21001001/23030105/04000048 Renovation of Central Medical Store			360,000,000.00	360,000,000.00	360,000,000.00+	60,000,000.00	367,200,000.00	72,000,000.00
21001001/23020118/04000049 Construction of Incineration Plant			50,000,000.00	50,000,000.00	50,000,000.00+	40,000,000.00	51,000,000.00	48,000,000.00
21001001/23020104/04000050 Construction/Renovation of Student Hostel			200,000,000.00	200,000,000.00	200,000,000.00+	100,000,000.00		240,000,000.00
21001001/23020107/04000051 Construction/Renovation of Classroom Block Sch. of Nursing						150,000,000.00		180,000,000.00
21001001/23050101/04000052 Estab. of NT Cancer Awareness Center in the State						100,000,000.00		120,000,000.00
Sub Total	254,140,227.95	190,859,683.00	3,400,000,000.00	3,400,000,000.00	3,209,140,317.00+	2,610,000,000.00	3,774,000,000.00	3,612,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION - Cont'd...

	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
21002001 - ABIA STATE HEALTH INSURANCE AGENCY								
21002001/23010108/04000001 Purchase of 1No. 18 Seater Air-conditioned Bus						4,000,000.00		4,799,600.00
21002001/23010112/04000004 Purchase Of Office Furniture And Fittings						1,000,000.00		1,200,400.00
21002001/23010115/04000005 Purchase of Digital Photocopying Machines						500,000.00		600,200.00
21002001/23010122/04000007 Contribution to NHIS (Equipping of Hospitals)			50,000,000.00	50,000,000.00	50,000,000.00+	100,000,000.00	51,000,000.00	120,000,000.00
Sub Total			50,000,000.00	50,000,000.00	50,000,000.00+	105,500,000.00	51,000,000.00	126,600,200.00
21026002 - ABIA STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY								
21003001/23010122/04000001 Purch. & Distribution of essential drugs injection materials etc	149,411,000.00		100,000,000.00	100,000,000.00	100,000,000.00+	280,000,000.00	102,000,000.00	240,000,000.00
21003001/23010122/04000003 Monitoring & Evaluation of Routine Primary Care Services	921,900.49		10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	12,000,000.00
21003001/23050103/04000002 Routine Integrated Mgt of Childhood Illness			100,000,000.00	100,000,000.00	100,000,000.00+	200,000,000.00	102,000,000.00	144,000,000.00
21003001/23010122/04000003 Developmental Implementation of Sustainability plan for Int.						82,443,000.00		98,931,600.00
21003001/23010122/04000004 Dev and roll out of Young People Health Service Strategy Plan			50,000,000.00	50,000,000.00	50,000,000.00+	30,000,000.00	51,000,000.00	36,000,000.00
21003001/23010122/04000005 Printing of Health Service Data tools			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	12,000,000.00
21003001/23010122/04000006 Purchase of in No, 4 Hilux Van			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,400,000.00	24,000,000.00
21003001/23010106/04000007 Purchase & Maintenance of Chain Equipment in 291 WHC			30,000,000.00	30,000,000.00	30,000,000.00+	50,000,000.00	30,600,000.00	36,000,000.00
21003001/23010112/04000008 Construction of New Cold Room & Maint. of Veh. in Cold Room			50,000,000.00	50,000,000.00	50,000,000.00+	200,000,000.00	30,600,000.00	60,000,000.00
21003001/23020106/04000009 Construction/Rehabilitation of Health Centers						305,000,000.00	204,000,000.00	366,000,000.00
Sub Total			200,000,000.00	200,000,000.00	200,000,000.00+			
21026001 - ABIA STATE UNIVERSITY TEACHING HOSPITAL ABA								
21026001/23010113/04000001 Purchase of Computers/Automation			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	12,000,000.00
21026001/23010119/04000002 Purchase of Power Generating Set			20,000,000.00	20,000,000.00	20,000,000.00+	15,000,000.00	20,400,000.00	24,000,000.00
21026001/23010122/04000003 Purchase of Health/Medical Equipment			240,000,000.00	240,000,000.00	240,000,000.00+	340,000,000.00	204,000,000.00	408,000,000.00
21026001/23010105/04000004 Purchase of Motor Vehicles			20,000,000.00	20,000,000.00	20,000,000.00+	34,000,000.00	20,400,000.00	36,000,000.00
21026001/23010112/04000005 Purchase of Furniture.			10,000,000.00	10,000,000.00	10,000,000.00+	6,000,000.00	10,200,000.00	12,000,000.00
21026001/23050101/04000006 Accreditation						5,000,000.00		
Sub Total			300,000,000.00	350,000,000.00	350,000,000.00+	410,000,000.00	265,200,000.00	492,000,000.00
21026002 - ABIA STATE COLLEGE OF HEALTH SCIENCE & MGT. TECH. ABA								
21026002/23020111/05000015 Construction/Provision of Libraries			30,000,000.00	30,000,000.00	30,000,000.00+	10,000,000.00	30,600,000.00	12,000,000.00
21026002/23010106/05000001 Purchase of Van (No 5) @ N7m per Van			14,000,000.00	14,000,000.00	14,000,000.00+	14,000,000.00	14,280,000.00	16,799,600.00
21026002/23010108/05000002 Purchase of Buses (No 8) @ N5m per Bus			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	12,000,000.00
21026002/23010112/05000003 Purchase Of Office Furniture And Fittings			15,000,000.00	15,000,000.00	15,000,000.00+	10,000,000.00	15,300,000.00	12,000,000.00
21026002/23010113/05000004 Purchase of Computers (No 100) @ N150 000 each			15,000,000.00	15,000,000.00	15,000,000.00+	10,000,000.00	15,300,000.00	12,000,000.00
21026002/23010114/05000005 Purchase of Computers Printers (No 50)			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,100,000.00	6,000,000.00
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	2,040,000.00	1,200,400.00
21026002/23010119/05000007 Purchase of Power Generating Set			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	5,100,000.00	2,399,800.00
21026002/23010120/05000008 Purchase of Canteen/Kitchen Equipment			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,020,000.00	1,200,400.00
21026002/23010122/05000009 Purchase of Health/Medical Equipment			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,020,000.00	1,200,400.00
21026002/23010124/05000011 Purchase Of Teaching/Learning Aid Equipment			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,020,000.00	1,200,400.00
21026002/23010125/05000012 Purchase Of Library Books And Equipment			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,020,000.00	1,200,400.00
21026002/23010128/05000013 Construction/Provision of Office Building			35,000,000.00	35,000,000.00	35,000,000.00+	20,000,000.00	35,700,000.00	24,000,000.00
21026002/23020101/05000014 Construction/Provision of ICT Infrastructure			3,000,000.00	3,000,000.00	3,000,000.00+	1,000,000.00	3,060,000.00	1,200,400.00
21026002/23020127/05000016 Rehabilitation/Repairs of Electricity			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,020,000.00	1,200,400.00
21026002/23040102/05000018 Erosion and Flood Control			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,040,000.00	2,399,800.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont'd...

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
21026002/23020101/05000019						10,000,000.00		12,000,000.00
21026002/23020101/05000020						10,000,000.00		12,000,000.00
21026002/23010123/09000001			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	5,100,000.00	2,399,800.00
Sub Total			151,000,000.00	151,000,000.00	151,000,000.00+	112,000,000.00	154,020,000.00	134,400,800.00
21027010 - ABIA STATE SPECIALIST HOSPITAL & DIAGNOSTIC CENTRE								
21027010/23020106/04000001			36,000,000.00	36,000,000.00	36,000,000.00+	30,000,000.00	36,720,000.00	36,000,000.00
21027010/23010122/04000002			24,000,000.00	24,000,000.00	24,000,000.00+	20,000,000.00	24,480,000.00	24,000,000.00
21027010/23020127/04000003			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	12,000,000.00
21027010/23010122/04000004			30,000,000.00	30,000,000.00	30,000,000.00+	50,000,000.00	30,600,000.00	60,000,000.00
21027010/23010106/04000005			6,000,000.00	6,000,000.00	6,000,000.00+	10,000,000.00	6,120,000.00	12,000,000.00
21027010/23010122/04000007			15,000,000.00	15,000,000.00	15,000,000.00+	20,000,000.00	15,300,000.00	24,000,000.00
21027010/23010122/04000008			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,400,000.00	24,000,000.00
21027010/23010122/04000009			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	12,000,000.00
21027010/23010122/04000010			9,000,000.00	9,000,000.00	9,000,000.00+	10,000,000.00	9,180,000.00	12,000,000.00
21027010/23010122/01000011			40,000,000.00	40,000,000.00	40,000,000.00+	40,000,000.00	40,800,000.00	48,000,000.00
Sub Total			200,000,000.00	200,000,000.00	200,000,000.00+	220,000,000.00	204,000,000.00	264,000,000.00
52001001 - ABIA STATE HOSPITALS MANAGEMENT BOARD								
52001001/23010133/10000001	1,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00+	120,000,000.00	20,400,000.00	144,000,000.00
52001001/23020105/10000003						20,000,000.00		24,000,000.00
52001001/23030104/10000004			20,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00	20,400,000.00	60,000,000.00
52001001/23020104/10000005						50,000,000.00		60,000,000.00
52001001/23030104/10000008						50,000,000.00		60,000,000.00
52001001/23020105/10000010		1,088,000.00	40,000,000.00	5,000,000.00	3,912,000.00+	50,000,000.00	40,800,000.00	60,000,000.00
52001001/23030104/10000013			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	20,400,000.00	60,000,000.00
52001001/23020105/10000014			30,000,000.00	30,000,000.00	30,000,000.00+		30,600,000.00	
52001001/23010129/10000015				10,000,000.00	10,000,000.00+	100,000,000.00		120,000,000.00
52001001/23030103/14000001	11,611,890.00	79,789,300.00	100,000,000.00	116,012,010.00	36,222,710.00+	100,000,000.00	102,000,000.00	120,000,000.00
52001001/23010119/14000002	10,000,000.00	20,677,106.90	40,000,000.00	107,693,750.00	87,016,643.10+	400,000,000.00	40,800,000.00	600,000,000.00
52001001/23020103/14000003		8,109,750.00	60,000,000.00	100,000,000.00	91,890,250.00+	70,000,000.00	61,200,000.00	84,000,000.00
52001001/23020123/14000004	19,100,000.00	86,600,000.00	40,000,000.00	1,001,020,380.00	914,420,380.00+	100,000,000.00	40,800,000.00	120,000,000.00
52001001/23020103/14000005			20,000,000.00	20,000,000.00	20,000,000.00+	60,000,000.00	20,400,000.00	72,000,000.00
52001001/23030123/14000006		12,999,480.00	10,000,000.00	50,354,960.00	37,355,480.00+	50,000,000.00	10,200,000.00	60,000,000.00
52001001/23020103/14000007						100,000,000.00		
Sub Total	64,211,890.00	209,263,636.90	400,000,000.00	1,485,081,100.00	1,275,817,463.10+	1,370,000,000.00	408,000,000.00	1,644,000,000.00
35001001 - MINISTRY OF ENVIRONMENT AND SOLID MINERALS								
35001001/23040102/09000001	2,118,380.00	25,700,000.00	100,000,000.00	100,000,000.00	74,300,000.00+	100,000,000.00	10,200,000.00	120,000,000.00
35001001/23040101/09000002	2,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,400,000.00	24,000,000.00
35001001/23050105/09000003			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	5,100,000.00	12,000,000.00
35001001/23040102/09000004	116,524,013.53	54,000,000.00	65,000,000.00	65,000,000.00	11,090,000.00+	50,000,000.00	76,500,000.00	60,000,000.00
35001001/23040104/09000005			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	5,100,000.00	2,399,800.00
35001001/23040103/09000016	2,000,000.00	500,000.00	10,000,000.00	10,000,000.00	9,500,000.00+	5,000,000.00	10,200,000.00	6,000,000.00
35001001/23040101/09000017			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,040,000.00	2,399,800.00
35001001/23010105/09000019		27,000,000.00	40,000,000.00	40,000,000.00	13,000,000.00+	3,000,000.00	3,060,000.00	3,600,200.00
35001001/23040102/09000021	1,000,000.00		30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	30,600,000.00	36,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont'd...

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦
35001001/23040102/09000022		10,000,000.00	80,000,000.00	80,000,000.00	70,000,000.00+	100,000,000.00	102,000,000.00	120,000,000.00
35001001/23040102/09000023			10,000,000.00	10,000,000.00	10,000,000.00+	30,000,000.00		36,000,000.00
35001001/23040102/09000024			20,000,000.00	20,000,000.00	20,000,000.00+	30,000,000.00	20,400,000.00	36,000,000.00
35001001/23040102/09000025	50,000,000.00	134,144,411.50	100,000,000.00	100,000,000.00	34,144,411.50-	1,000,000,000.00	102,000,000.00	1,200,000,000.00
35001001/23040102/09000026			20,000,000.00	20,000,000.00	20,000,000.00+	30,000,000.00	20,400,000.00	36,000,000.00
35001001/23040102/09000027						30,000,000.00		36,000,000.00
35001001/23040102/09000028						30,000,000.00		36,000,000.00
35001001/23040102/09000029						50,000,000.00		60,000,000.00
Sub Total	173,642,393.53	251,344,411.50	512,000,000.00	512,000,000.00	260,655,588.50+	1,522,000,000.00	408,000,000.00	1,826,399,800.00
35016001 - ABIA STATE ENVIRONMENTAL PROTECTION AGENCY								
35016001/23040102/09000003	340,500,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	100,000,000.00	102,000,000.00	120,000,000.00
35016001/23040104/09000004	5,300,000.00	231,740,000.00	100,000,000.00	100,000,000.00	131,740,000.00-	100,000,000.00	102,000,000.00	120,000,000.00
35016001/23040104/09000005	20,000,000.00	72,000,000.00	50,000,000.00	50,000,000.00	22,000,000.00-	30,000,000.00	51,000,000.00	36,000,000.00
35016001/23040104/09000006	16,000,000.00	105,000,000.00	30,000,000.00	30,000,000.00	75,000,000.00-	30,000,000.00	30,600,000.00	36,000,000.00
35016001/23040104/09000007			50,000,000.00	50,000,000.00	50,000,000.00+	30,000,000.00	51,000,000.00	36,000,000.00
35016001/23040104/09000008	212,774,000.00	260,932,000.00	30,000,000.00	30,000,000.00	230,932,000.00-	30,000,000.00	30,600,000.00	36,000,000.00
35016001/23010107/09000009		8,100,000.00	20,000,000.00	20,000,000.00	11,900,000.00+	20,000,000.00	20,400,000.00	24,000,000.00
35016001/23010105/09000010			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	12,000,000.00
35016001/23050104/09000011		27,000,000.00	50,000,000.00	50,000,000.00	23,000,000.00+	30,000,000.00	51,000,000.00	36,000,000.00
35016001/23040104/23040104	211,839,000.00	272,300,000.00			272,300,000.00-	40,000,000.00		48,000,000.00
Sub Total	806,413,000.00	977,072,000.00	350,000,000.00	350,000,000.00	627,072,000.00-	420,000,000.00	448,800,000.00	504,000,000.00
39001001 - MINISTRY OF SPORTS								
39001001/23030112/06000001			15,000,000.00	15,000,000.00	15,000,000.00+	20,000,000.00	15,300,000.00	24,000,000.00
39001001/23020101/08000001			50,000,000.00	50,000,000.00	50,000,000.00+	20,000,000.00	51,000,000.00	24,000,000.00
39001001/23020112/08000003			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	12,000,000.00
39001001/23020101/08000005			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	10,200,000.00	12,000,000.00
39001001/23050101/08000006		3,345,000.00	50,000,000.00	50,000,000.00	46,655,000.00+	20,000,000.00	51,000,000.00	24,000,000.00
39001001/23020112/08000007			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00	15,300,000.00	18,000,000.00
39001001/23050101/08000008			30,000,000.00	30,000,000.00	30,000,000.00+	20,000,000.00	30,600,000.00	24,000,000.00
39001001/23030111/08000009			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	12,000,000.00
39001001/23020103/08000015			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	20,400,000.00	24,000,000.00
39001001/23030111/08000016			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	10,200,000.00	12,000,000.00
39001001/23020101/08000017			30,000,000.00	30,000,000.00	30,000,000.00+	10,000,000.00	30,600,000.00	12,000,000.00
39001001/23020119/08000018						10,000,000.00		
Sub Total		3,345,000.00	270,000,000.00	270,000,000.00	266,655,000.00+	165,000,000.00	255,000,000.00	198,000,000.00
51001001 - MINISTRY OF LOCAL GOV'T & CHIEFTAINCY AFFAIRS								
51001001/23020101/13000001			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	3,060,000.00	3,600,200.00
51001001/23020127/13000008			25,000,000.00	25,000,000.00	25,000,000.00+	20,000,000.00	25,500,000.00	24,000,000.00
51001001/23020101/13000009			2,500,000.00	2,500,000.00	2,500,000.00+	2,000,000.00	2,550,000.00	2,399,800.00
51001001/23010112/13000011			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,040,000.00	2,399,800.00
51001001/23020103/13000013			2,000,000.00	2,000,000.00	2,000,000.00+	3,000,000.00	2,040,000.00	3,600,200.00
51001001/23020103/13000014			2,500,000.00	2,500,000.00	2,500,000.00+	2,000,000.00	2,550,000.00	2,399,800.00
51001001/23050101/13000015			3,000,000.00	3,000,000.00	3,000,000.00+	2,000,000.00	3,060,000.00	2,399,800.00
Sub Total			40,000,000.00	40,000,000.00	40,000,000.00+	34,000,000.00	40,800,000.00	40,799,600.00

PART TWO

SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION

	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
OFFICE OF THE EXECUTIVE GOVERNOR								
02 - Societal Reorientation			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	20,400,000.00	12,000,000.00
04 - Improvement to Human Health		7,500,000.00	200,000,000.00	200,000,000.00	192,500,000.00+	2,000,000.00	204,000,000.00	2,399,800.00
05 - Enhancing Skills and Knowledge	7,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	52,000,000.00	5,100,000.00	2,399,800.00
06 - Housing & Urban Development	55,000,000.00							
09 - Environmental Improvement			4,000,000.00	4,000,000.00	4,000,000.00+	2,500,000.00	4,080,000.00	3,000,000.00
11 - Information Communication & Technology			2,000,000.00	2,000,000.00	2,000,000.00+	1,000,000.00	2,040,000.00	1,200,400.00
13 - Reform of Government & Governance	1,256,597,849.68	389,960,450.00	1,368,000,000.00	1,368,000,000.00	978,039,550.00+	1,042,000,000.00	1,294,380,000.00	1,430,399,800.00
Total	1,318,597,849.68	397,460,450.00	1,599,000,000.00	1,599,000,000.00	1,201,539,550.00+	1,109,500,000.00	1,530,000,000.00	1,451,399,800.00
EXPLANATORY NOTES								
Programme 02 - Societal Reorientation								
11001001/23050104/02000001 Anniversary and Celebrations			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	20,400,000.00	12,000,000.00
Total Programme 02			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	20,400,000.00	12,000,000.00
Programme 04 - Improvement to Human Health								
11001001/23010122/04000003 Purchase of Health/Medical Equipments for Govt House Clinic		7,500,000.00	200,000,000.00	200,000,000.00	192,500,000.00+	2,000,000.00	204,000,000.00	2,399,800.00
Total Programme 04		7,500,000.00	200,000,000.00	200,000,000.00	192,500,000.00+	2,000,000.00	204,000,000.00	2,399,800.00
Programme 05 - Enhancing Skills and Knowledge								
11001001/23020118/05000001 Construction of Car Wash/Mechanic Workshop	7,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	5,100,000.00	2,399,800.00
11001001/2310124/05000003 Procurement of Equipment for Education of Employment (EforE)						50,000,000.00		
Total Programme 05	7,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	52,000,000.00	5,100,000.00	2,399,800.00
Programme 06 - Housing & Urban Development								
11001001/23020118/06000001 Abia State Physical Planning Infrastructural Development Fund	55,000,000.00							
Total Programme 06	55,000,000.00							
Programme 09 - Environmental Improvement								
11001001/23010112/09000002 Procurement of Mowers and Accessories for Government House			2,000,000.00	2,000,000.00	2,000,000.00+	500,000.00	2,040,000.00	600,200.00
11001001/23020118/09000003 Construction of Conveniences at Strategic Locations			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,040,000.00	2,399,800.00
Total Programme 09			4,000,000.00	4,000,000.00	4,000,000.00+	2,500,000.00	4,080,000.00	3,000,000.00
Programme 11 - Information Communication & Technology								
11001001/23020127/11000001 Purchase of ICT Equipment for Government Press Crew			2,000,000.00	2,000,000.00	2,000,000.00+	1,000,000.00	2,040,000.00	1,200,400.00
Total Programme 11			2,000,000.00	2,000,000.00	2,000,000.00+	1,000,000.00	2,040,000.00	1,200,400.00
Programme 13 - Reform of Government & Governance								
11001001/23010105/13000001 Acquisition of Capital Assets (Purch. of Veh. & Other Cap Asset)	66,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	100,000,000.00	2,040,000.00	
11001001/23010105/13000003 Purchase of Motor Vehicles for Government House	872,960,889.68	288,188,450.00	599,000,000.00	599,000,000.00	310,811,550.00+	400,000,000.00	510,000,000.00	600,000,000.00
11001001/23010106/13000004 Purchase of Motor Vans for Government House	2,500,000.00		200,000,000.00	200,000,000.00	200,000,000.00+	100,000,000.00	204,000,000.00	120,000,000.00
11001001/23010107/13000005 Purchase of Trucks for Government House	102,200,000.00	2,400,000.00	100,000,000.00	100,000,000.00	97,600,000.00+	100,000,000.00	102,000,000.00	120,000,000.00
11001001/23010108/13000006 Purchase of Buses for Government House	12,408,960.00		200,000,000.00	200,000,000.00	200,000,000.00+	100,000,000.00	204,000,000.00	240,000,000.00
11001001/23010112/13000007 Purchase of Office Furniture	23,020,000.00	57,000,000.00	100,000,000.00	100,000,000.00	43,000,000.00+	3,000,000.00	102,000,000.00	3,600,200.00
11001001/23010119/13000008 Purchase of Power Generating Set for Govt House/Liaison Office			20,000,000.00	20,000,000.00	20,000,000.00+	40,000,000.00	20,400,000.00	48,000,000.00
11001001/23010128/13000009 Purchase of Security Equipments	81,178,000.00	8,522,000.00	70,000,000.00	70,000,000.00	61,478,000.00+	5,000,000.00	71,400,000.00	6,000,000.00
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	3,060,000.00	2,399,800.00

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SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – Cont'd...

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦
11001001/23010119/13000011 Provision of Sporting Facilities at new Governors Lodge		15,000,000.00	20,000,000.00	20,000,000.00	5,000,000.00+	10,000,000.00	20,400,000.00	12,000,000.00
11001001/23010123/13000012 Purchase of Fire Fighting Equipment		12,000,000.00	30,000,000.00	30,000,000.00	18,000,000.00+	25,000,000.00	30,600,000.00	30,000,000.00
11001001/23030123/13000013 Rehabilitation of Traffic Light in Ogurube Layout	35,000,000.00	6,850,000.00	24,000,000.00	24,000,000.00	17,150,000.00+	5,000,000.00	24,480,000.00	-6,000,000.00
11001001/23030123/13000014 Rehabilitation of Street Light in Government House	61,330,000.00							
11001001/23010120/13000015 Purchase of Canteen/Kitchen Equipments						2,000,000.00		2,399,800.00
11001001/23050101/13000016 Dev of Short-term & Long-term Strategic plan to Mg Expectation						150,000,000.00		240,000,000.00
Total Programme 13	1,256,597,849.68	389,960,450.00	1,368,000,000.00	1,368,000,000.00	978,039,550.00+	1,042,000,000.00	1,294,380,000.00	1,430,399,800.00
OFFICE OF THE DEPUTY GOVERNOR								
01 - Economic Empowerment through Agriculture			80,000,000.00	80,000,000.00	80,000,000.00+	100,000,000.00	81,600,000.00	120,000,000.00
12 - Growing the Private Sector			100,000,000.00	100,000,000.00	100,000,000.00+	180,000,000.00	102,000,000.00	216,000,000.00
13 - Reform of Government & Governance			20,000,000.00	20,000,000.00	20,000,000.00+	25,000,000.00	20,400,000.00	30,000,000.00
Total			200,000,000.00	200,000,000.00	200,000,000.00+	305,000,000.00	204,000,000.00	366,000,000.00
EXPLANATORY NOTES								
Programme 01 - Economic Empowerment through Agriculture								
11001002/23020113/01000001 Construction/Provision Cocoa Processing Factory			70,000,000.00	70,000,000.00	70,000,000.00+	100,000,000.00	71,400,000.00	120,000,000.00
11001002/23020113/01000002 Development Of Cocoa Production in Abia State			10,000,000.00	10,000,000.00	10,000,000.00+		10,200,000.00	
Total Programme 01			80,000,000.00	80,000,000.00	80,000,000.00+	100,000,000.00	81,600,000.00	120,000,000.00
Programme 12 - Growing the Private Sector								
11001002/23020118/12000001 Construction/Establishment of Inland Container Depot			100,000,000.00	100,000,000.00	100,000,000.00+	180,000,000.00	102,000,000.00	216,000,000.00
Total Programme 12			100,000,000.00	100,000,000.00	100,000,000.00+	180,000,000.00	102,000,000.00	216,000,000.00
Programme 13 - Reform of Government & Governance								
11001002/23030121/13000001 Renovation of Office Complex			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	12,000,000.00
11001002/23010100/13000004 Acquisition of Capital Assets			10,000,000.00	10,000,000.00	10,000,000.00+	15,000,000.00	10,200,000.00	18,000,000.00
Total Programme 13			20,000,000.00	20,000,000.00	20,000,000.00+	25,000,000.00	20,400,000.00	30,000,000.00
ABIA STATE EMERGENCY MANAGEMENT AGENCY								
03 - Poverty Alleviation			10,000,000.00	10,000,000.00	10,000,000.00+	27,000,000.00	10,200,000.00	32,399,800.00
13 - Reform of Government & Governance			5,000,000.00	5,000,000.00	5,000,000.00+	3,006,000.00	5,100,000.00	3,673,300.00
Total			15,000,000.00	15,000,000.00	15,000,000.00+	30,006,000.00	15,300,000.00	36,073,100.00
EXPLANATORY NOTES								
Programme 03 - Poverty Alleviation								
11008001/23050101/03000001 Prepositioning & Stockpiling of Relief Materials for Victims			10,000,000.00	10,000,000.00	10,000,000.00+	27,000,000.00	10,200,000.00	32,399,800.00
Total Programme 03			10,000,000.00	10,000,000.00	10,000,000.00+	27,000,000.00	10,200,000.00	32,399,800.00
Programme 13 - Reform of Government & Governance								
11008001/23010105/13000001 Purchase of Vehicles and Equipment			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,020,000.00	1,200,400.00
11008001/23020101/13000002 Construction of Modern Warehouse for Stockpiling of Relief			3,000,000.00	3,000,000.00	3,000,000.00+	1,006,000.00	3,060,000.00	1,272,500.00
11008001/23010112/13000003 Office Equipment			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,020,000.00	1,200,400.00
Total Programme 13			5,000,000.00	5,000,000.00	5,000,000.00+	3,006,000.00	5,100,000.00	3,673,300.00
OFFICE OF THE SSG								
13 - Reform of Government & Governance		5,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00+	20,000,000.00	10,200,000.00	24,000,000.00
Total		5,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00+	20,000,000.00	10,200,000.00	24,000,000.00

SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – Cont'd...

	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
EXPLANATORY NOTES: Office of the SSG								
Programme 13 - Reform of Government & Governance								
11013001/23010112/13000002 Purchase of Office Furniture			2,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00	2,040,000.00	6,000,000.00
11013001/23010112/13000003 Purchase of Office Equipment			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,040,000.00	2,399,800.00
11013001/23030121/13000006 Rehabilitation of Offices			1,000,000.00	1,000,000.00	1,000,000.00+	3,000,000.00	1,020,000.00	3,600,200.00
11013001/23010112/13000009 Acquisition of Capital Assets		5,000,000.00	5,000,000.00	5,000,000.00		10,000,000.00	5,100,000.00	12,000,000.00
Total Programme 13		5,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00+	20,000,000.00	10,200,000.00	24,000,000.00
BUREAU OF ECONOMIC AFFAIRS								
13 - Reform of Government & Governance								
			2,500,000.00	2,500,000.00	2,500,000.00+		2,550,000.00	
Total			2,500,000.00	2,500,000.00	2,500,000.00+		2,550,000.00	
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
11016001/23010112/13000002 Purchase Of Office Furniture And Fittings			2,500,000.00	2,500,000.00	2,500,000.00+		2,550,000.00	
Total Programme 13			2,500,000.00	2,500,000.00	2,500,000.00+		2,550,000.00	
EXECUTIVE COUNCIL SECRETARIAT								
13 - Reform of Government & Governance								
			13,000,000.00	13,000,000.00	13,000,000.00+	11,000,000.00	3,060,000.00	1,200,400.00
Total			13,000,000.00	13,000,000.00	13,000,000.00+	11,000,000.00	3,060,000.00	1,200,400.00
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
11017001/23020101/13000001 Construction of Exco Secretariat			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00		
11017001/23010112/13000003 Purchase of Furniture and Equipment			3,000,000.00	3,000,000.00	3,000,000.00+	1,000,000.00	3,060,000.00	1,200,400.00
Total Programme 13			13,000,000.00	13,000,000.00	13,000,000.00+	11,000,000.00	3,060,000.00	1,200,400.00
BUREAU OF SPECIAL SERVICES								
13 - Reform of Government & Governance								
			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	12,000,000.00
Total			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	12,000,000.00
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
11018001/23010105/13000002 Purchase of Digitalized Signal Radio Van			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	12,000,000.00
Total Programme 13			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	12,000,000.00
BUREAU OF POLITICAL AFFAIRS								
13 - Reform of Government & Governance								
			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	12,000,000.00
Total			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	12,000,000.00
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
11014001/23010101/13000001 Acquisition of Fixed Assets			7,000,000.00	7,000,000.00	7,000,000.00+	7,000,000.00	7,140,000.00	8,399,800.00
11014001/23000000/13000002 Purchase of Office Furniture			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	3,060,000.00	3,600,200.00
Total Programme 13			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	12,000,000.00
ABIA STATE LIAISON OFFICE ABUJA								
09 - Environmental Improvement								
			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	12,000,000.00
13 - Reform of Government & Governance								
			15,000,000.00	15,000,000.00	15,000,000.00+	10,000,000.00	15,300,000.00	12,000,000.00
Total			25,000,000.00	25,000,000.00	25,000,000.00+	20,000,000.00	25,500,000.00	24,000,000.00

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SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – Cont'd...

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
EXPLANATORY NOTES: Abia State Liaison Office Abuja	N	N	N	N		N	N	N
Programme 09 - Environmental Improvement								
11021002/23040104/09000001 Industrial Pollution Preservation & control office complex/Gov lodge			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	12,000,000.00
Total Programme 09			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	12,000,000.00
Programme 13 - Reform of Government & Governance								
11021002/23030101/13000001 Rehabilitation/Repair of Residential Building/Staff Quarters			15,000,000.00	15,000,000.00	15,000,000.00+	10,000,000.00	15,300,000.00	12,000,000.00
Total Programme 13			15,000,000.00	15,000,000.00	15,000,000.00+	10,000,000.00	15,300,000.00	12,000,000.00
ABIA STATE AGENCY FOR THE CONTROL OF HIV/AIDS								
04 - Improvement to Human Health		11,000,000.00	22,000,000.00	22,000,000.00	11,000,000.00+	97,000,000.00	22,440,000.00	116,400,800.00
Total		11,000,000.00	22,000,000.00	22,000,000.00	11,000,000.00+	97,000,000.00	22,440,000.00	116,400,800.00
EXPLANATORY NOTES								
Programme 04 - Improvement to Human Health								
11033001/23010122/04000001 Purchase Of Office Furniture And Fittings			4,000,000.00	4,000,000.00	4,000,000.00+	10,000,000.00	4,080,000.00	12,000,000.00
11033001/23010115/04000002 Purchase of 4 Photocopying Machine			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,020,000.00	1,200,400.00
11033001/23010119/04000003 Purchase of 1 Power Generating Set			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,020,000.00	1,200,400.00
11033001/23050103/04000004 Monitoring and Evaluation		11,000,000.00	16,000,000.00	16,000,000.00	5,000,000.00+	85,000,000.00	16,320,000.00	102,000,000.00
Total Programme 04		11,000,000.00	22,000,000.00	22,000,000.00	11,000,000.00+	97,000,000.00	22,440,000.00	116,400,800.00
ABIA STATE PENSION BOARD								
13 - Reform of Government & Governance			1,000,000.00	1,000,000.00	1,000,000.00+	1,500,000.00	1,020,000.00	1,799,600.00
Total			1,000,000.00	1,000,000.00	1,000,000.00+	1,500,000.00	1,020,000.00	1,799,600.00
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
11035001/23010112/13000001 Purchase of Office Furniture and Office Equipment			1,000,000.00	1,000,000.00	1,000,000.00+	1,500,000.00	1,020,000.00	1,799,600.00
Total Programme 13			1,000,000.00	1,000,000.00	1,000,000.00+	1,500,000.00	1,020,000.00	1,799,600.00
CHRISTIAN PILGRIMS WELFARE BOARD								
13 - Reform of Government & Governance			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	10,200,000.00	6,000,000.00
Total			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	10,200,000.00	6,000,000.00
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
11038001/23020119/13000001 Pilgrims Welfare Operations			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	10,200,000.00	6,000,000.00
Total Programme 13			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	10,200,000.00	6,000,000.00
ABIA STATE OIL PRODUCING AREA DEV COMMISSION (ASOPADEC)								
03 - Poverty Alleviation	856,605,843.47	788,563,073.19	800,000,000.00	800,000,000.00	11,436,926.81	800,000,000.00	816,000,000.00	720,000,000.00
Total	856,605,843.47	788,563,073.19	800,000,000.00	800,000,000.00	11,436,926.81	800,000,000.00	816,000,000.00	720,000,000.00
EXPLANATORY NOTES								
Programme 03 - Poverty Alleviation								
11101001/23020105/03000001 Construction/Provision of Water Facilities	856,605,843.47	100,000,000.00	100,000,000.00	100,000,000.00		200,000,000.00	102,000,000.00	120,000,000.00
11101001/23020107/03000002 Construction/Provision of Public Schools		200,000,000.00	200,000,000.00	200,000,000.00		100,000,000.00	204,000,000.00	120,000,000.00
11101001/23020106/03000003 Construction/Provision of Hospitals/Health Centres		200,000,000.00	200,000,000.00	200,000,000.00		300,000,000.00	204,000,000.00	240,000,000.00
11101001/23020118/03000004 Construction/Provision of Skill Acquisition		100,000,000.00	100,000,000.00	100,000,000.00		100,000,000.00	102,000,000.00	120,000,000.00
11101001/23020118/03000005 Construction/Provision of Environmental Maintenance		188,563,073.19	200,000,000.00	200,000,000.00	11,436,926.81	100,000,000.00	204,000,000.00	120,000,000.00
Total Programme 03	856,605,843.47	788,563,073.19	800,000,000.00	800,000,000.00	11,436,926.81	800,000,000.00	816,000,000.00	720,000,000.00

SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – Cont'd...

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
ABIA STATE HOUSE OF ASSEMBLY								
13 - Reform of Government & Governance	287,741,969.00	827,000,000.00	1,034,000,000.00	1,034,000,000.00	207,000,000.00+	986,460,000.00	918,000,000.00	1,017,197,200.00
Total	287,741,969.00	827,000,000.00	1,034,000,000.00	1,034,000,000.00	207,000,000.00+	986,460,000.00	918,000,000.00	1,017,197,200.00
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
12003001/23020101/13000001 Purch. of 30 Vehicles (25 Prado jeep 2 hummer buses 1coaste)			40,000,000.00	40,000,000.00	40,000,000.00+		40,800,000.00	
12003001/23030106/13000002 Constituency Projects(10 classrooms) 24 Constituencies	5,000,000.00	206,000,000.00	200,000,000.00	200,000,000.00	6,000,000.00-	100,000,000.00	102,000,000.00	120,000,000.00
12003001/23020101/13000003 Construction & Furnish of 30 Rooms Constituency Office Block	230,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	51,000,000.00	51,000,000.00	61,200,400.00
12003001/23010101/13000004 Development Project/Acquisition of Capital Assets		50,000,000.00	50,000,000.00	50,000,000.00		51,000,000.00	51,000,000.00	61,200,400.00
12003001/23020127/13000005 Installation of solar light to beef up security in ABHA			10,000,000.00	10,000,000.00	10,000,000.00+	6,120,000.00	6,120,000.00	7,344,500.00
12003001/23020101/13000006 Establishment of Abia State House of Assembly Service Comm.		10,000,000.00	10,000,000.00	10,000,000.00		51,000,000.00	51,000,000.00	61,200,400.00
12003001/23010115/13000007 Purchase of Office equipment including photocopier etc		10,000,000.00	50,000,000.00	50,000,000.00	40,000,000.00+	10,200,000.00	10,200,000.00	12,240,100.00
12003001/23040102/13000008 Flood control and Landscaping in ABHA complex		50,000,000.00	50,000,000.00	50,000,000.00		51,000,000.00	51,000,000.00	61,200,400.00
12003001/23020101/13000009 Library Development and ICT for ABHA		50,000,000.00	50,000,000.00	50,000,000.00		51,000,000.00	51,000,000.00	61,200,400.00
12003001/23010114/13000010 Provision of Digital (automation) printing devices in ABHA			10,000,000.00	10,000,000.00	10,000,000.00+	10,200,000.00	10,200,000.00	12,240,100.00
12003001/23030121/13000011 Renovation of Office Block in Abia State House of Assembly			60,000,000.00	60,000,000.00	60,000,000.00+	200,000,000.00	200,000,000.00	73,440,500.00
12003001/23020102/13000012 Construction of Guest House at Speaker's Residence		60,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00-	30,600,000.00	30,600,000.00	36,720,300.00
12003001/23010122/13000013 Equipment for Medical Unit	2,741,969.00		5,000,000.00	5,000,000.00	5,000,000.00+	3,060,000.00	3,060,000.00	3,672,200.00
12003001/23010119/13000014 Purchase of Ino 350KVA Gen Set for ABHA	10,000,000.00		30,000,000.00	30,000,000.00	30,000,000.00+	10,200,000.00	10,200,000.00	12,240,100.00
12003001/23020118/13000015 Construction of 1000 Capacity Auditorium at ABHA			30,000,000.00	30,000,000.00	30,000,000.00+	30,600,000.00	30,600,000.00	36,720,300.00
12003001/23040102/13000016 Flood Control of Ring Rd around Abia State House of Assembly			50,000,000.00	50,000,000.00	50,000,000.00+	51,000,000.00	51,000,000.00	61,200,400.00
12003001/23020105/13000017 Constr. of B/hole & O/Head Tank at Speaker & Deputy Speaker'	10,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	10,200,000.00	10,200,000.00	12,240,100.00
12003001/23020104/13000018 Construction of Store House & Technical Unit in ABHA		10,000,000.00	10,000,000.00	10,000,000.00		5,100,000.00	5,100,000.00	6,120,000.00
12003001/23030118/13000020 Renov. of Hon. Speaker's Lodge/Installation of External Light		10,000,000.00	10,000,000.00	10,000,000.00		15,300,000.00	15,300,000.00	18,360,100.00
12003001/23020101/13000021 Construction of Guest House for the ABHA		20,000,000.00	27,000,000.00	27,000,000.00	7,000,000.00+	27,540,000.00	27,540,000.00	33,048,000.00
12003001/23030110/13000022 Renovation of ABHA's Function and Library Building						51,000,000.00	51,000,000.00	61,200,400.00
12003001/23010112/13000023 Purchase of office furniture for ABHA			20,000,000.00	20,000,000.00	20,000,000.00+	20,400,000.00	20,400,000.00	24,480,200.00
12003001/23020102/13000024 Const. of Legislative quarters (30 duplexes) for Hon. Members		321,000,000.00	200,000,000.00	200,000,000.00	121,000,000.00-	146,880,000.00	146,880,000.00	176,255,700.00
12003001/23030105/13000025 Refurbishment of the ABHA clinic	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00		3,060,000.00	3,060,000.00	3,672,200.00
12003001/23010129/13000026 Purchase of Public Address System			500,000.00	500,000.00	500,000.00+			
12003001/23010129/13000027 Purchase of Communication Equipment			1,500,000.00	1,500,000.00	1,500,000.00+			
Total Programme 13	287,741,969.00	827,000,000.00	1,034,000,000.00	1,034,000,000.00	207,000,000.00+	986,460,000.00	918,000,000.00	1,017,197,200.00
MINISTRY OF INFORMATION AND CULTURE								
Programme 02 - Societal Reorientation	11,400,000.00	38,450,000.00	155,000,000.00	155,000,000.00	116,550,000.00+	170,000,000.00	153,000,000.00	204,000,000.00
Total	11,400,000.00	38,450,000.00	155,000,000.00	155,000,000.00	116,550,000.00+	170,000,000.00	153,000,000.00	204,000,000.00
EXPLANATORY NOTES								
Programme 02 - Societal Reorientation								
23001001/23020118/02000001 Government Press (Relocation/Renovation)			10,000,000.00	10,000,000.00	10,000,000.00+	110,000,000.00	10,200,000.00	132,000,000.00
23001001/23010129/02000002 Procurement of Video Production & Post Production Equipment			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	10,200,000.00	6,000,000.00
23001001/23010129/02000003 Procurement of Film Library Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	5,100,000.00	2,399,800.00
23001001/23020107/02000004 Procurement of Public Address System			5,000,000.00	5,000,000.00	5,000,000.00+			
23001001/23050103/02000005 Government Information Publications		10,000,000.00	10,000,000.00	10,000,000.00		5,000,000.00	10,200,000.00	6,000,000.00
23001001/23010129/02000006 Procurement of equipment For Umuahia Aba & Ohafia Info Centres			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,100,000.00	6,000,000.00
23001001/23010129/02000009 Procurement of Photo Lab. Equip & Equip for Info Department			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,100,000.00	6,000,000.00
23001001/23010101/02000010 Acquisition of Capital Assets			20,000,000.00	20,000,000.00	20,000,000.00+	5,000,000.00	20,400,000.00	6,000,000.00

SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – Cont'd...

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
23001001/23010129/02000011 Procurement of Digital Video Studio Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	3,000,000.00	5,100,000.00	3,600,200.00
23001001/23050101/02000013 Social Media Network		14,000,000.00	30,000,000.00	30,000,000.00	16,000,000.00+	10,000,000.00	30,600,000.00	12,000,000.00
23001001/23050101/02000014 Government Publicity	11,400,000.00	14,450,000.00	50,000,000.00	50,000,000.00	35,550,000.00+	20,000,000.00	51,000,000.00	24,000,000.00
Total Programme 02	11,400,000.00	38,450,000.00	155,000,000.00	155,000,000.00	116,550,000.00+	170,000,000.00	153,000,000.00	204,000,000.00
BROADCASTING CORPORATION OF ABIA STATE								
Programme 11 - Information Communication & Technology		5,000,000.00	520,000,000.00	520,000,000.00	515,000,000.00+	810,000,000.00	530,400,000.00	372,000,000.00
Total		5,000,000.00	520,000,000.00	520,000,000.00	515,000,000.00+	810,000,000.00	530,400,000.00	372,000,000.00
EXPLANATORY NOTES								
Programme 11 - Information Communication & Technology								
23004001/23010129/11000001 Purchase of Broadcasting Equipment/digitalization		5,000,000.00	400,000,000.00	400,000,000.00	395,000,000.00+	800,000,000.00	408,000,000.00	360,000,000.00
23004001/23010119/11000002 Purchase of 2 Generating Sets			20,000,000.00	20,000,000.00	20,000,000.00+	5,000,000.00	20,400,000.00	6,000,000.00
23004001/23020119/11000003 Construction of Recreation Plaza			100,000,000.00	100,000,000.00	100,000,000.00+	5,000,000.00	102,000,000.00	6,000,000.00
Total Programme 11		5,000,000.00	520,000,000.00	520,000,000.00	515,000,000.00+	810,000,000.00	530,400,000.00	372,000,000.00
ABIA STATE PRINTING & PUBLISHING CORPORATION								
02 - Societal Reorientation			38,000,000.00	38,000,000.00	38,000,000.00+	24,000,000.00	23,460,000.00	28,799,600.00
Total			38,000,000.00	38,000,000.00	38,000,000.00+	24,000,000.00	23,460,000.00	28,799,600.00
EXPLANATORY NOTES								
Programme 02 - Societal Reorientation								
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	2,040,000.00	2,399,800.00
23055001/23020101/02000002 Rehabilitation/Construction of Office Complex			7,000,000.00	7,000,000.00	7,000,000.00+	7,000,000.00	7,140,000.00	8,399,800.00
23055001/23010114/02000003 Procurement & Installation of Modern Printing Press			8,000,000.00	8,000,000.00	8,000,000.00+	8,000,000.00	8,160,000.00	9,600,200.00
23055001/23010119/02000004 Procurement & Installation of 500KVA Generating Set			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,100,000.00	6,000,000.00
23055001/23010114/02000005 Procurement of Newsprint & Films			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00	1,020,000.00	2,399,800.00
23055001/23020105/02000006 Purchase of Vehicles			15,000,000.00	15,000,000.00	15,000,000.00+			
Total Programme 02			38,000,000.00	38,000,000.00	38,000,000.00+	24,000,000.00	23,460,000.00	28,799,600.00
OFFICE OF THE HEAD OF SERVICE								
04 - Improvement to Human Health						10,000,000.00		12,000,000.00
06 - Housing & Urban Development			26,000,000.00	26,000,000.00	26,000,000.00+	60,000,000.00	26,520,000.00	72,000,000.00
11 - Information Communication & Technology			2,000,000.00	2,000,000.00	2,000,000.00+	20,000,000.00	2,040,000.00	24,000,000.00
13 - Reform of Government & Governance			2,000,000.00	2,000,000.00	2,000,000.00+	40,000,000.00	2,040,000.00	48,000,000.00
Total			30,000,000.00	30,000,000.00	30,000,000.00+	130,000,000.00	30,600,000.00	156,000,000.00
EXPLANATORY NOTES								
Programme 04 - Improvement to Human Health								
25001001/23020105/40000001 Construction/Provision of Drainage/Landscape Premises of HOS						10,000,000.00		12,000,000.00
Total Programme 04						10,000,000.00		12,000,000.00
Programme 06 - Housing & Urban Development								
25001001/23020107/06000001 Construction/Provision of Abia State Public Service Academy			6,000,000.00	6,000,000.00	6,000,000.00+	10,000,000.00	6,120,000.00	12,000,000.00
25001001/23020101/06000002 Construction/Provision of a New Office Complex for H.O.S			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	20,400,000.00	60,000,000.00
Total Programme 06			26,000,000.00	26,000,000.00	26,000,000.00+	60,000,000.00	26,520,000.00	72,000,000.00
Programme 11 - Information Communication & Technology								
25001001/23050102/11000001 Computerization of Database Management Information System			2,000,000.00	2,000,000.00	2,000,000.00+	20,000,000.00	2,040,000.00	24,000,000.00
Total Programme 11			2,000,000.00	2,000,000.00	2,000,000.00+	20,000,000.00	2,040,000.00	24,000,000.00

SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – Cont'd...

	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
Programme 13 - Reform of Government & Governance								
25001001/23010101/13000001 Acquisition of Capital Assets			2,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00	2,040,000.00	12,000,000.00
25001001/23020101/13000002 Construction of new Office Building						20,000,000.00		24,000,000.00
25001001/23020101/13000003 Abia State Pension Board (Office Building)						10,000,000.00		12,000,000.00
Total Programme 13			2,000,000.00	2,000,000.00	2,000,000.00+	40,000,000.00	2,040,000.00	48,000,000.00
BUREAU OF TRAINING								
13 - Reform of Government & Governance			3,000,000.00	3,000,000.00	3,000,000.00+	2,000,000.00	3,060,000.00	2,399,800.00
Total			3,000,000.00	3,000,000.00	3,000,000.00+	2,000,000.00	3,060,000.00	2,399,800.00
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
25001001/23010101/13000001 Acquisition of Capital Assets			500,000.00	500,000.00	500,000.00+	2,000,000.00	510,000.00	2,399,800.00
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+		2,040,000.00	
25005001/23010124/13000006 Purchase of white board(Korea) Teaching Aid			500,000.00	500,000.00	500,000.00+		510,000.00	
Total Programme 13			3,000,000.00	3,000,000.00	3,000,000.00+	2,000,000.00	3,060,000.00	2,399,800.00
BUREAU OF COMMON SERVICES & SERVICE MONITORING								
13 - Reform of Government & Governance			1,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00	1,020,000.00	6,000,000.00
Total			1,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00	1,020,000.00	6,000,000.00
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
25005002/23010112/13000001 Purchase of Sundry Office Furniture and Fittings			1,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00	1,020,000.00	6,000,000.00
Total Programme 13			1,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00	1,020,000.00	6,000,000.00
BUREAU OF SERVICE WELFARE								
04 - Improvement to Human Health			1,400,000.00	1,400,000.00	1,400,000.00+		1,427,996.00	
13 - Reform of Government & Governance			5,600,000.00	5,600,000.00	5,600,000.00+	5,000,000.00	5,712,004.00	6,000,000.00
Total			7,000,000.00	7,000,000.00	7,000,000.00+	5,000,000.00	7,140,000.00	6,000,000.00
EXPLANATORY NOTES								
Programme 04 - Improvement to Human Health								
25005003/23010122/04000001 Purchase of Ultra Sound Machines for Civil Service Clinic			200,000.00	200,000.00	200,000.00+		203,998.00	
25005003/23010122/04000002 Purchase of X-ray Machine for Civil Service Clinic			1,200,000.00	1,200,000.00	1,200,000.00+		1,223,998.00	
Total Programme 04			1,400,000.00	1,400,000.00	1,400,000.00+		1,427,996.00	
Programme 13 - Reform of Government & Governance								
25005003/23050101/13000001 Housing Loan for Abia State Civil Servants			5,000,000.00	5,000,000.00	5,000,000.00+		5,100,000.00	
25005003/23010101/13000002 Acquisition of Capital Assets			600,000.00	600,000.00	600,000.00+	5,000,000.00	612,004.00	6,000,000.00
Total Programme 13			5,600,000.00	5,600,000.00	5,600,000.00+	5,000,000.00	5,712,004.00	6,000,000.00
BUREAU OF ADMINISTRATION								
13 - Reform of Government & Governance			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,040,000.00	2,399,800.00
Total			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,040,000.00	2,399,800.00
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
25005004/23010112/13000002 Purchase of Office furniture/Equipment			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,040,000.00	2,399,800.00
Total Programme 13			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,040,000.00	2,399,800.00

SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – Cont'd...

	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
BUREAU OF ESTABLISHMENT AND PENSION								
11 - Information Communication & Technology			5,500,000.00	5,500,000.00	5,500,000.00+	2,000,000.00	4,386,002.00	2,399,800.00
Total			5,500,000.00	5,500,000.00	5,500,000.00+	2,000,000.00	4,386,002.00	2,399,800.00
EXPLANATORY NOTES								
Programme 11 - Information Communication & Technology								
25005007/23050102/11000003 Computerization of Central Records			4,500,000.00	4,500,000.00	4,500,000.00+		4,080,000.00	
Total Programme 11			4,500,000.00	4,500,000.00	4,500,000.00+		4,080,000.00	
Programme 13 - Reform of Government & Governance								
25005007/23010112/13000004 Purchase of Office Furniture and Fittings			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00	306,002.00	2,399,800.00
Total Programme 13			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00	306,002.00	2,399,800.00
OFFICE OF THE AUDITOR GENERAL (STATE)								
13 - Reform of Government & Governance			35,000,000.00	35,000,000.00	35,000,000.00+	19,000,000.00	30,600,000.00	22,800,600.00
Total			35,000,000.00	35,000,000.00	35,000,000.00+	19,000,000.00	30,600,000.00	22,800,600.00
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
40001001/23050102/13000001 Computerization of Audit System			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	10,200,000.00	6,000,000.00
40001001/23040102/13000002 Water Drainage/Flood Control			2,000,000.00	2,000,000.00	2,000,000.00+		2,040,000.00	
40001001/23010101/13000003 Acquisition of Capital Assets			4,000,000.00	4,000,000.00	4,000,000.00+	3,000,000.00	4,080,000.00	3,600,200.00
40001001/23010101/13000004 Purchase of Office Furniture and Fittings Umuahia			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,020,000.00	1,200,400.00
40001001/23010112/13000004 Purchase of Office Furniture and Fittings Umuahia			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	12,000,000.00
40001001/23010102/13000005 Automation of Office of the State Auditor General			5,000,000.00	5,000,000.00	5,000,000.00+			
40001001/23010108/13000006 Purchase of (3 in No) Buses			3,000,000.00	3,000,000.00	3,000,000.00+		3,060,000.00	
40001001/23020101/13000013 Fencing of Auditor General's Office Aba			35,000,000.00	35,000,000.00	35,000,000.00+	19,000,000.00	30,600,000.00	22,800,600.00
Total Programme 13			35,000,000.00	35,000,000.00	35,000,000.00+	19,000,000.00	30,600,000.00	22,800,600.00
CIVIL SERVICE COMMISSION								
Programme 13 - Reform of Government & Governance			8,000,000.00	8,000,000.00	8,000,000.00+	10,000,000.00	8,160,000.00	12,000,000.00
Total			8,000,000.00	8,000,000.00	8,000,000.00+	10,000,000.00	8,160,000.00	12,000,000.00
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
47001001/23020105/13000002 Drilling of Borehole and the Reticulation			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00	1,020,000.00	2,399,800.00
39002001/23010101/13000004 Acquisition of Capital Assets			300,000.00	300,000.00	300,000.00+	1,000,000.00	306,002.00	1,200,400.00
47001001/23010115/13000009 Purchase of Photocopying Machine 2nos			500,000.00	500,000.00	500,000.00+		510,000.00	
47001001/23010117/13000010 Purchase of Shredding Machines 8nos			50,000.00	50,000.00	50,000.00+		50,997.00	
47001001/23010118/13000011 Purchase of Scanning 5nos			150,000.00	150,000.00	150,000.00+		153,001.00	
47001001/23040102/13000015 Erosion and Flood Control			1,000,000.00	1,000,000.00	1,000,000.00+	3,000,000.00	1,020,000.00	3,600,200.00
47001001/23010112/13000016 Purchase of Office Furniture & Fitting			5,000,000.00	5,000,000.00	5,000,000.00+	4,000,000.00	5,100,000.00	4,799,600.00
Total Programme 13			8,000,000.00	8,000,000.00	8,000,000.00+	10,000,000.00	8,160,000.00	12,000,000.00
ABIA STATE INDEPENDENT ELECTORAL COMMISSION								
13 - Reform of Government & Governance		185,000,000.00	10,000,000.00	697,000,000.00	512,000,000.00+	6,500,000.00	10,200,000.00	9,600,200.00
Total		185,000,000.00	10,000,000.00	697,000,000.00	512,000,000.00+	6,500,000.00	10,200,000.00	9,600,200.00
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
40001001/23050101/130000001 Conduct of Local Government Elections		185,000,000.00		687,000,000.00	502,000,000.00+			

SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – Cont'd...

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
48001001/23010119/13000005 Purchase of 2 Power Generating Sets			7,500,000.00	7,500,000.00	7,500,000.00+	4,000,000.00	7,650,000.00	7,200,400.00
48001001/23010112/13000006 Purchase Of Office Furniture And Fittings			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,040,000.00	2,399,800.00
48001001/23010115/13000007 Purchase of Photocopying Machine			500,000.00	500,000.00	500,000.00+	500,000.00	510,000.00	
Total Programme 13		185,000,000.00	10,000,000.00	697,000,000.00	512,000,000.00+	6,500,000.00	10,200,000.00	9,600,200.00
OFFICE OF THE AUDITOR GENERAL (LG)								
13 - Reform of Government & Governance			20,000,000.00	20,000,000.00	20,000,000.00+	4,000,000.00	20,400,000.00	4,799,600.00
Total			20,000,000.00	20,000,000.00	20,000,000.00+	4,000,000.00	20,400,000.00	4,799,600.00
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
63001001/23010101/13000001 Acquisition of Capital Assets			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,040,000.00	2,399,800.00
63001001/23010108/13000003 Purchase Of Buses			17,000,000.00	17,000,000.00	17,000,000.00+		17,340,000.00	
63001001/23010119/13000005 Purchase of Powers Generating Set			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00	1,020,000.00	2,399,800.00
Total Programme 13			20,000,000.00	20,000,000.00	20,000,000.00+	4,000,000.00	20,400,000.00	4,799,600.00
OFFICE OF THE LOCAL GOVERNMENT SERVICE COMMISSION								
13 - Reform of Government & Governance			20,000,000.00	20,000,000.00	20,000,000.00+	6,500,000.00	20,400,000.00	7,800,600.00
Total			20,000,000.00	20,000,000.00	20,000,000.00+	6,500,000.00	20,400,000.00	7,800,600.00
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
64001001/23010108/13000003 Purchase of 18 Seater Bus			12,000,000.00	12,000,000.00	12,000,000.00+		12,240,000.00	
64001001/23010112/13000006 Purchase of Office Furniture & Fittings			8,000,000.00	8,000,000.00	8,000,000.00+	3,000,000.00	8,160,000.00	3,600,200.00
64001001/23010113/13000007 Acquisition of Computer and Accessories/Installation						3,500,000.00		4,200,400.00
Total Programme 13			20,000,000.00	20,000,000.00	20,000,000.00+	6,500,000.00	20,400,000.00	7,800,600.00
MINISTRY OF AGRICULTURE								
01 - Economic Empowerment through Agriculture	381,651,749.92	1,032,200,000.00	3,800,000,000.00	4,004,000,000.00	2,971,800,000.00+	2,137,000,000.00	1,836,000,000.00	2,559,601,200.00
Total	381,651,749.92	1,032,200,000.00	3,800,000,000.00	4,004,000,000.00	2,971,800,000.00+	2,137,000,000.00	1,836,000,000.00	2,559,601,200.00
EXPLANATORY NOTES								
Programme 01 - Economic Empowerment through Agriculture								
15001001/23050101/01000001 Abia Participating in the ECOWAS Fund Accelerated Fish Prod.			120,000,000.00	120,000,000.00	120,000,000.00+	100,000,000.00	122,400,000.00	144,000,000.00
15001001/23050105/01000003 Raising of 1M genetically Improved Teneral specie Oil Palm Seed			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	51,000,000.00	60,000,000.00
15001001/23050105/01000004 Insurance of Micro Credit and 85 Farmers in the 17 LGAs	363,562,504.00							
15001001/23050105/01000005 Slashing and Pruning of 160 Hectares of old Cashew Plantation			24,000,000.00	24,000,000.00	24,000,000.00+	20,000,000.00	24,480,000.00	24,000,000.00
15001001/23010127/01000007 Procurement of 2 No Agric Tractors			220,000,000.00	220,000,000.00	220,000,000.00+	100,000,000.00	224,400,000.00	120,000,000.00
15001001/23050105/01000009 S. M. U. (Raising of 500 000 Improved F3 Amaze Cocoa Seedling			20,000,000.00	20,000,000.00	20,000,000.00+	25,000,000.00	20,400,000.00	30,000,000.00
15001001/23050103/01000010 Farmers Census Analysis & Production			14,000,000.00	14,000,000.00	14,000,000.00+	10,000,000.00	14,280,000.00	12,000,000.00
15001001/23040101/01000014 Raising of 40 000 Indigenous Fruit Trees			30,000,000.00	30,000,000.00	30,000,000.00+	3,000,000.00	30,600,000.00	3,600,200.00
15001001/23050105/01000016 Liberation Farm for 17 LGAs/Agric Transformation			70,000,000.00	70,000,000.00	70,000,000.00+	70,000,000.00	71,400,000.00	84,000,000.00
15001001/23050105/01000017 Community Based Plantain bunch Production Project			20,000,000.00	20,000,000.00	20,000,000.00+		20,400,000.00	
15001001/23050101/01000019 Provision of Requisite Drugs			30,000,000.00	30,000,000.00	30,000,000.00+	10,000,000.00	30,600,000.00	12,000,000.00
15001001/23030112/01000020 Renovation and Stocking Three Concrete Fish Pond			20,000,000.00	20,000,000.00	20,000,000.00+	7,000,000.00	20,400,000.00	8,399,800.00
15001001/23050105/01000022 Procurement of Fertilizer for the State	6,089,245.92	13,200,000.00		144,000,000.00	130,800,000.00+	70,000,000.00		120,000,000.00
15001001/23020113/01000027 Establishment of Ministerial Library			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	10,200,000.00	6,000,000.00
15001001/23010127/01000028 Acquisition of Capital Assets			30,000,000.00	30,000,000.00	30,000,000.00+	20,000,000.00	30,600,000.00	24,000,000.00
15001001/23050105/01000031 Raising of 15 000 Budded Citrus			20,000,000.00	20,000,000.00	20,000,000.00+	6,000,000.00	20,400,000.00	7,200,400.00

SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – Cont'd...

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
15001001/23050105/01000033			100,000,000.00	100,000,000.00	100,000,000.00+	400,000,000.00	102,000,000.00	60,000,000.00
15001001/23050105/01000034			30,000,000.00	30,000,000.00	30,000,000.00+	40,000,000.00	30,600,000.00	48,000,000.00
15001001/23050105/01000036		3,000,000.00	10,000,000.00	10,000,000.00	7,000,000.00+	10,000,000.00	10,200,000.00	12,000,000.00
15001001/23050105/01000037						7,000,000.00		3,600,200.00
15001001/23050101/01000040	12,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	5,100,000.00	12,000,000.00
15001001/23020114/01000042			2,000,000.00	2,000,000.00	2,000,000.00+		2,040,000.00	
15001001/23020113/01000046			45,000,000.00	45,000,000.00	45,000,000.00+		45,900,000.00	
15001001/23050101/01000047			10,000,000.00	10,000,000.00	10,000,000.00+		10,200,000.00	
15001001/23020113/01000048			20,000,000.00	20,000,000.00	20,000,000.00+	3,000,000.00	20,400,000.00	3,600,200.00
15001001/23020113/01000049		15,000,000.00	100,000,000.00	100,000,000.00	85,000,000.00+		102,000,000.00	
15001001/23050101/01000051			50,000,000.00	50,000,000.00	50,000,000.00+		51,000,000.00	
15001001/23010127/01000052		1,000,000.00	20,000,000.00	20,000,000.00	19,000,000.00+	20,000,000.00	20,400,000.00	24,000,000.00
15001001/23050101/01000054						2,000,000.00		2,399,800.00
15001001/23030112/01000056			2,000,000.00	2,000,000.00	2,000,000.00+	21,000,000.00	2,040,000.00	25,200,400.00
15001001/23050105/01000060			15,000,000.00	15,000,000.00	15,000,000.00+		15,300,000.00	
15001001/23050105/01000061			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,400,000.00	24,000,000.00
15001001/23050101/01000062			100,000,000.00	100,000,000.00	100,000,000.00+	50,000,000.00	102,000,000.00	60,000,000.00
15001001/23020113/01000063			1,000,000.00	1,000,000.00	1,000,000.00+		1,020,000.00	
15001001/23020113/01000064			40,000,000.00	40,000,000.00	40,000,000.00+		40,800,000.00	
15001001/23020113/01000065			150,000,000.00	150,000,000.00	150,000,000.00+		153,000,000.00	
15001001/23020113/01000066			150,000,000.00	150,000,000.00	150,000,000.00+	50,000,000.00	153,000,000.00	60,000,000.00
15001001/23010129/01000067			2,000,000.00	2,000,000.00	2,000,000.00+		2,040,000.00	
15001001/23010129/01000068			150,000,000.00	150,000,000.00	150,000,000.00+	50,000,000.00	153,000,000.00	60,000,000.00
15001001/23050101/01000069			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	30,600,000.00	36,000,000.00
15001001/23050101/01000070			40,000,000.00	40,000,000.00	40,000,000.00+	40,000,000.00	40,800,000.00	48,000,000.00
15001001/23050101/01000071			30,000,000.00	30,000,000.00	30,000,000.00+	40,000,000.00	30,600,000.00	48,000,000.00
15001001/23050105/01000073		1,000,000,000.00	2,000,000,000.00	2,000,000,000.00	1,000,000,000.00+	700,000,000.00		1,200,000,000.00
15001001/23010127/01000074						50,000,000.00		60,000,000.00
15001001/23020113/01000075						50,000,000.00		60,000,000.00
15001001/23020113/01000076						8,000,000.00		9,600,200.00
15001001/23010127/01000077						10,000,000.00		12,000,000.00
15001001/23030112/01000078						10,000,000.00		12,000,000.00
15001001/23050101/01000079						10,000,000.00		12,000,000.00
15001001/23020113/01000080						10,000,000.00		12,000,000.00
15001001/23020118/01000081				58,000,000.00	58,000,000.00+			12,000,000.00
15001001/23050101/23050101				2,000,000.00	2,000,000.00+			
Total Programme 01	381,651,749.92	1,032,200,000.00	3,800,000,000.00	4,004,000,000.00	2,971,800,000.00+	2,137,000,000.00	1,836,000,000.00	2,559,601,200.00
ABIA STATE AGRICULTURAL DEVELOPMENT PROGRAM (AADP)								
01 - Economic Empowerment through Agriculture								
04 - Improvement to Human Health			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	20,400,000.00	60,000,000.00
05 - Enhancing Skills and Knowledge			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,100,000.00	6,000,000.00
13 - Reform of Government & Governance			30,000,000.00	30,000,000.00	30,000,000.00+	20,000,000.00	30,600,000.00	24,000,000.00
Total			60,000,000.00	60,000,000.00	60,000,000.00+	100,000,000.00	61,200,000.00	120,000,000.00

SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – Cont'd...

	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
EXPLANATORY NOTES: AADP								
Programme 01 - Economic Empowerment through Agriculture								
15102001/23020113/01000001								
			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	20,400,000.00	60,000,000.00
Total Programme 01			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	20,400,000.00	60,000,000.00
Programme 04 - Improvement to Human Health								
15026001/23020118/04000001								
			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,100,000.00	6,000,000.00
Total Programme 04			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,100,000.00	6,000,000.00
Programme 05 - Enhancing Skills and Knowledge								
15026001/23020107/05000001								
			30,000,000.00	30,000,000.00	30,000,000.00+	20,000,000.00	30,600,000.00	24,000,000.00
Total Programme 05			30,000,000.00	30,000,000.00	30,000,000.00+	20,000,000.00	30,600,000.00	24,000,000.00
Programme 13 - Reform of Government & Governance								
15026001/23050101/13000004								
			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,100,000.00	6,000,000.00
15102001/23010127/13000006						20,000,000.00		24,000,000.00
Total Programme 13			5,000,000.00	5,000,000.00	5,000,000.00+	25,000,000.00	5,100,000.00	30,000,000.00
MINISTRY OF FINANCE								
03 - Poverty Alleviation								
			50,000,000.00	50,000,000.00	50,000,000.00+		30,600,000.00	
06 - Housing & Urban Development								
			20,000,000.00	20,000,000.00	20,000,000.00+		20,400,000.00	
13 - Reform of Government & Governance	468,330,706.46	18,610,000.00	185,000,000.00	185,000,000.00	166,390,000.00+	30,000,000.00	183,600,000.00	35,999,000.00
Total	468,330,706.46	18,610,000.00	255,000,000.00	255,000,000.00	236,390,000.00+	30,000,000.00	234,600,000.00	35,999,000.00
EXPLANATORY NOTES								
Programme 03 - Poverty Alleviation								
20001001/23020118/03000001								
			50,000,000.00	50,000,000.00	50,000,000.00+		30,600,000.00	
Total Programme 03			50,000,000.00	50,000,000.00	50,000,000.00+		30,600,000.00	
Programme 06 - Housing & Urban Development								
20001001/23020101/06000001								
			20,000,000.00	20,000,000.00	20,000,000.00+		20,400,000.00	
Total Programme 06			20,000,000.00	20,000,000.00	20,000,000.00+		20,400,000.00	
Programme 13 - Reform of Government & Governance								
20001001/23050101/13000001								
			30,000,000.00	30,000,000.00	30,000,000.00+		30,600,000.00	
20001001/23020118/13000002						2,000,000.00		2,399,800.00
			10,000,000.00	10,000,000.00	10,000,000.00+		5,100,000.00	
20001001/23020101/13000003								
		2,430,000.00	10,000,000.00	10,000,000.00	7,570,000.00+	10,000,000.00	10,200,000.00	12,000,000.00
20001001/23050103/13000005								
	48,755,344.00	1,400,000.00	2,000,000.00	2,000,000.00	600,000.00+	2,000,000.00	2,040,000.00	2,399,800.00
20001001/23010101/13000006								
		200,000.00	8,000,000.00	8,000,000.00	7,800,000.00+	4,000,000.00	8,160,000.00	4,799,600.00
20001001/23050103/13000007								
	407,875,362.46	14,580,000.00	100,000,000.00	100,000,000.00	85,420,000.00+	10,000,000.00	102,000,000.00	12,000,000.00
20001001/23050102/13000009								
			3,000,000.00	3,000,000.00	3,000,000.00+		3,060,000.00	
20001001/23020106/13000010								
	10,000,000.00							
20001001/23050101/13000013								
	1,700,000.00		20,000,000.00	20,000,000.00	20,000,000.00+		20,400,000.00	
20001001/23050101/13000014								
			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,040,000.00	2,399,800.00
Total Programme 13	468,330,706.46	18,610,000.00	185,000,000.00	185,000,000.00	166,390,000.00+	30,000,000.00	183,600,000.00	35,999,000.00

SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – Cont'd...

	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
OFFICE OF THE ACCOUNTANT GENERAL								
13 - Reform of Government & Governance	12,925,300.00	466,000.00	30,000,000.00	30,000,000.00	29,534,000.00+	100,000,000.00	30,600,000.00	120,000,000.00
Total	12,925,300.00	466,000.00	30,000,000.00	30,000,000.00	29,534,000.00+	100,000,000.00	30,600,000.00	120,000,000.00
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance	700,000.00	466,000.00	1,000,000.00	1,000,000.00	534,000.00+	2,000,000.00	1,020,000.00	2,399,800.00
20007001/23010101/13000001 Acquisition of Capital Assets	1,300,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	8,000,000.00	10,200,000.00	9,600,200.00
20007001/23020127/13000002 Computerization and System Development	320,000.00		3,000,000.00	3,000,000.00	3,000,000.00+	2,000,000.00	3,060,000.00	2,399,800.00
20007001/23020104/13000003 Furnishing of the Computer Rooms	605,300.00		10,000,000.00	10,000,000.00	10,000,000.00+	8,000,000.00	10,200,000.00	9,600,200.00
20007001/23020101/13000004 Reconstruction of Accountant's General's Office	10,000,000.00		6,000,000.00	6,000,000.00	6,000,000.00+	80,000,000.00	6,120,000.00	96,000,000.00
20007001/23050107/13000005 Dev. of the New International Chart of Account & Budget Module	12,925,300.00	466,000.00	30,000,000.00	30,000,000.00	29,534,000.00+	100,000,000.00	30,600,000.00	120,000,000.00
Total Programme 13								
BOARD OF INTERNAL REVENUE								
13 - Reform of Government & Governance	27,995,540.00		50,050,000.00	50,050,000.00	50,050,000.00+		51,050,997.00	
Total	27,995,540.00		50,050,000.00	50,050,000.00	50,050,000.00+		51,050,997.00	
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
20008001/23010108/13000001 Purchase of Buses (15 hummer buses @ 3m each)			10,000,000.00	10,000,000.00	10,000,000.00+		10,200,000.00	
20008001/23020127/13000005 Construction of ICT Infrastructure (Installation of VSAT)			2,000,000.00	2,000,000.00	2,000,000.00+		2,040,000.00	
20008001/23010105/13000006 Purchase of Vehicles Hilux jeep (10nos @ 5m each)	27,995,540.00		10,000,000.00	10,000,000.00	10,000,000.00+		10,200,000.00	
20008001/23010112/13000008 Purchase of Office Furniture and Fittings			1,000,000.00	1,000,000.00	1,000,000.00+		1,020,000.00	
20008001/23010104/13000009 Purchase of Motor Cycles 50nos @ 100 000 per motor cycle			50,000.00	50,000.00	50,000.00+		50,997.00	
20008001/23010117/13000010 Purchase of Shredding Machine (1no.)			17,000,000.00	17,000,000.00	17,000,000.00+		17,340,000.00	
20008001/23030121/13000011 Rehabilitation/Repairs of Office Buildings	27,995,540.00		50,050,000.00	50,050,000.00	50,050,000.00+		51,050,997.00	
Total Programme 13								
MINISTRY OF TRADE AND INVESTMENT								
12 - Growing the Private Sector	3,000,000.00	17,570,000.00	1,500,000,000.00	1,500,000,000.00	1,482,430,000.00+	600,000,000.00	1,530,000,000.00	720,000,000.00
Total	3,000,000.00	17,570,000.00	1,500,000,000.00	1,500,000,000.00	1,482,430,000.00+	600,000,000.00	1,530,000,000.00	720,000,000.00
EXPLANATORY NOTES								
Programme 12 - Growing the Private Sector								
22001001/23020101/12000004 Renovation and Refurbishing of Zonal Offices		1,300,000.00	20,000,000.00	20,000,000.00	18,700,000.00+	20,000,000.00	20,400,000.00	24,000,000.00
22001001/23020118/12000009 Construction of Produce Check Point in 7 Locations			15,000,000.00	15,000,000.00	15,000,000.00+		15,300,000.00	
22001001/23020118/12000012 Revamping Aba Textile Mill PLC and Golden Guinea PLC Umuahia		4,000,000.00	660,000,000.00	660,000,000.00	656,000,000.00+	200,000,000.00	673,200,000.00	240,000,000.00
22001001/23020105/12000014 Establishment of One-Stop Shop	3,000,000.00		135,000,000.00	135,000,000.00	135,000,000.00+	100,000,000.00	137,780,000.00	120,000,000.00
22001001/23030111/12000014 Development of Modern Electronics/Electrical Market at Aba			130,000,000.00	130,000,000.00	130,000,000.00+	100,000,000.00	132,600,000.00	120,000,000.00
22001001/23030124/12000017 Fund for Small Scale Industries (FUSSI)		2,000,000.00	100,000,000.00	100,000,000.00	98,000,000.00+	30,000,000.00	102,000,000.00	36,000,000.00
22001001/23020101/12000018 Enhancement of Quality Control/Control of Smuggling			10,000,000.00	10,000,000.00	10,000,000.00+		10,200,000.00	
22001001/23020118/12000021 Rehabilitation of Infrastructure in State Own Market		10,000,000.00	150,000,000.00	150,000,000.00	140,000,000.00+	100,000,000.00	153,000,000.00	120,000,000.00
22001001/23030124/12000022 Trade fair & Exhibition		270,000.00	20,000,000.00	20,000,000.00	19,730,000.00+		20,400,000.00	
22001001/23050101/12000023 Ohafia Industrial Cluster			100,000,000.00	100,000,000.00	100,000,000.00+	50,000,000.00	102,000,000.00	60,000,000.00
22001001/23050101/12000024 Dev of Umu-kalika Industrial Cluster			120,000,000.00	120,000,000.00	120,000,000.00+		122,400,000.00	
22001001/23050101/12000025 Skill Acquisition Center Ofoeme			20,000,000.00	20,000,000.00	20,000,000.00+		20,400,000.00	
22001001/23050101/12000026 Development of Ofoeme Industrial Cluster			20,000,000.00	20,000,000.00	20,000,000.00+		20,400,000.00	
22001001/23050101/12000027			20,000,000.00	20,000,000.00	20,000,000.00+		20,400,000.00	
Total Programme 12	3,000,000.00	17,570,000.00	1,500,000,000.00	1,500,000,000.00	1,482,430,000.00+	600,000,000.00	1,530,000,000.00	720,000,000.00

SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – Cont'd...

	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
MINISTRY OF TRADE AND INVESTMENT								
12 - Growing the Private Sector						1,070,000.00		1,284,500.00
Total						1,070,000.00		1,284,500.00
EXPLANATORY NOTES								
Programme 12 - Growing the Private Sector								
22051001/23010119/12000001 Purchase of power Generating Set						200,000.00		240,100.00
22051001/23010113/12000002 Purchase of Computers						240,000.00		288,100.00
22051001/23010118/12000003 Purchase of Scanners						30,000.00		36,000.00
22051001/23010129/12000004 Acquisition of Capital Assets						600,000.00		720,300.00
Total Programme 12						1,070,000.00		1,284,500.00
MINISTRY OF COMMERCE AND INDUSTRY								
05 - Enhancing Skills and Knowledge			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	20,400,000.00	60,000,000.00
11 - Information Communication & Technology		6,000,000.00	10,000,000.00	10,000,000.00	4,000,000.00+	25,000,000.00	10,200,000.00	30,000,000.00
12 - Growing the Private Sector	1,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00+		10,200,000.00	
13 - Reform of Government & Governance						5,000,000.00		6,000,000.00
Total	1,000,000.00	6,000,000.00	40,000,000.00	40,000,000.00	34,000,000.00+	80,000,000.00	40,800,000.00	96,000,000.00
EXPLANATORY NOTES								
Programme 05 - Enhancing Skills and Knowledge								
28001001/23020118/05000001 Const/Prov. of Infrastr. (Estab. of 2NO. out Rubric Cluster)			10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00	10,200,000.00	24,000,000.00
28001001/23010118/05000011 Purchase of Scanners for Training						10,000,000.00		12,000,000.00
28001001/23010101/05000012 Purchase of Fixed Assets for ICT Centre			10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00	10,200,000.00	24,000,000.00
Total Programme 05			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	20,400,000.00	60,000,000.00
Programme 11 - Information Communication & Technology								
28001001/23020127/11000001 Construction of ICT Infrastructure						20,000,000.00		24,000,000.00
28001001/23030127/11000002 Rehabilitation for Building for ICT		6,000,000.00	10,000,000.00	10,000,000.00	4,000,000.00+	5,000,000.00	10,200,000.00	6,000,000.00
Total Programme 11		6,000,000.00	10,000,000.00	10,000,000.00	4,000,000.00+	25,000,000.00	10,200,000.00	30,000,000.00
Programme 12 - Growing the Private Sector								
28001001/23020124/12000001 Construction of 50 Hectares Tech Innovation Park	1,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00+		10,200,000.00	
Total Programme 12	1,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00+		10,200,000.00	
Programme 13 - Reform of Government & Governance								
28001001/23020118/13000006 Construction/Provision of Infrastructure/Constr. & Equipments						5,000,000.00		6,000,000.00
Total Programme 13						5,000,000.00		6,000,000.00
MINISTRY OF TRANSPORT								
02 - Societal Reorientation			12,080,000.00	12,080,000.00	12,080,000.00+	10,000,000.00	12,321,597.00	9,599,200.00
17 - Road			42,920,000.00	42,920,000.00	42,920,000.00+	40,000,000.00	38,678,392.00	50,399,800.00
Total			55,000,000.00	55,000,000.00	55,000,000.00+	50,000,000.00	50,999,989.00	59,999,000.00
EXPLANATORY NOTES								
Programme 02 - Societal Reorientation								
29001001/23010123/02000001 Purchase of Fire Fighting Equipment			12,080,000.00	12,080,000.00	12,080,000.00+		12,321,597.00	4,799,600.00
29001001/23030121/02000005 Rehabilitation/Repairs of Office Buildings						10,000,000.00		4,799,600.00
Total Programme 02			12,080,000.00	12,080,000.00	12,080,000.00+	10,000,000.00	12,321,597.00	9,599,200.00

SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – Cont'd...

	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
Programme 17 - Road								
29001001/23010101/17000001 Abia State Transport Loan Scheme			5,000,000.00	5,000,000.00	5,000,000.00+			
29001001/23020110/17000006 Installation of Fire Control Detection and Alarm Systems						10,000,000.00		12,000,000.00
29001001/23010106/17000008 Acquisition of 4Nos Tow Van			18,960,000.00	18,960,000.00	18,960,000.00+	20,000,000.00	19,339,196.00	24,000,000.00
29001001/23010112/17000010 Procurement of Office Furniture/Equipment			18,960,000.00	18,960,000.00	18,960,000.00+		19,339,196.00	
29001001/23050101/17000011 ASPIMS - Abia State Passengers Integrated Manifest Scheme						10,000,000.00		12,000,000.00
29001001/23010119/17000013 Procurement of 2Nos 60KVA Gen Set for Fire Service								2,399,800.00
Total Programme 17			42,920,000.00	42,920,000.00	42,920,000.00+	40,000,000.00	38,678,392.00	50,399,800.00
ABIA STATE PASSENGER INTEGRATED MANIFEST SCHEME								
13 - Reform of Government & Governance								
Total			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,400,000.00	24,000,000.00
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
29007001/23010106/13000001 Purchase of 5 Medically Equipped Ambulance Vans			4,500,000.00	4,500,000.00	4,500,000.00+	5,000,000.00	4,590,000.00	6,000,000.00
29007001/23010105/13000002 Purchase of Executive Toyota Salon Car			4,500,000.00	4,500,000.00	4,500,000.00+		4,590,000.00	
29007001/23010108/13000003 Purchase of Mitsubishi Buses						4,000,000.00		4,799,600.00
29007001/23020101/13000004 Construction of Office Building			11,000,000.00	11,000,000.00	11,000,000.00+		11,220,000.00	6,000,000.00
29007001/23020114/13000005 Constr. of Rd Mapping/Right Ways in the Capital City & Other						5,000,000.00		6,000,000.00
29007001/23010119/13000006 Purchase of Gen. Set (2 in No.)						1,000,000.00		1,200,400.00
Total Programme 13			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,400,000.00	24,000,000.00
ABIA TRANSPORT CORPORATION (ABIA LINE NETWORK)								
13 - Reform of Government & Governance								
Total			80,000,000.00	80,000,000.00	80,000,000.00+	220,000,000.00	153,000,000.00	264,000,000.00
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
29053001/23010108/13000001 Purchase of Buses			50,000,000.00	50,000,000.00	50,000,000.00+	200,000,000.00	102,000,000.00	240,000,000.00
29053001/23010105/13000002 Purchase of Motor Spare Parts			30,000,000.00	30,000,000.00	30,000,000.00+	20,000,000.00	51,000,000.00	24,000,000.00
Total Programme 13			80,000,000.00	80,000,000.00	80,000,000.00+	220,000,000.00	153,000,000.00	264,000,000.00
MINISTRY OF PETROLEUM								
14 - Power								
21 - Oil and Gas Infrastructure								
Total	500,000.00		40,000,000.00	40,000,000.00	40,000,000.00+	30,000,000.00	40,800,000.00	36,000,000.00
EXPLANATORY NOTES	500,000.00		80,000,000.00	80,000,000.00	80,000,000.00+	30,000,000.00	81,600,000.00	36,000,000.00
Programme 14 - Power								
32001001/23020118/14000006 Establishment of Quality Control Lab						5,000,000.00		6,000,000.00
32001001/23020111/14000009 Establishment of the Ministry's Reference Library			30,000,000.00	30,000,000.00	30,000,000.00+	10,000,000.00	30,600,000.00	12,000,000.00
32001001/23020118/14000011 Establishment of Mining Sites Oil Fields & Petroleum Sale Outlet			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	12,000,000.00
52001001/23020118/14000012 Monitoring of Petrol Stations and Planning Sites						5,000,000.00		6,000,000.00
Total Programme 14			40,000,000.00	40,000,000.00	40,000,000.00+	30,000,000.00	40,800,000.00	36,000,000.00
Programme 21 - Oil and Gas Infrastructure								
32001001/23050101/21000001 Recovery of Oil & Gas Infrastructure	500,000.00							
32001001/23020118/21000008 Establishment of Cement Industry			40,000,000.00	40,000,000.00	40,000,000.00+		40,800,000.00	
Total Programme 21	500,000.00		40,000,000.00	40,000,000.00	40,000,000.00+		40,800,000.00	

SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – Cont'd...

	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
METALLURGICAL COMPLEX								
03 - Poverty Alleviation			14,000,000.00	14,000,000.00	14,000,000.00+	50,000,000.00	14,280,000.00	60,000,000.00
Total			14,000,000.00	14,000,000.00	14,000,000.00+	50,000,000.00	14,280,000.00	60,000,000.00
EXPLANATORY NOTES								
Programme 03 - Poverty Alleviation								
22005001/23050101/03000001 Design & Prod. of Equip./Machines for Small Scale Industries			14,000,000.00	14,000,000.00	14,000,000.00+	50,000,000.00	14,280,000.00	60,000,000.00
Total Programme 03			14,000,000.00	14,000,000.00	14,000,000.00+	50,000,000.00	14,280,000.00	60,000,000.00
MINISTRY OF WATER RESOURCES								
17 - Road	13,591,084,902.89	6,291,688,102.59	11,413,562,600.00	22,120,872,834.00	15,829,184,731.41+	17,850,000,000.00	9,435,000,000.00	17,520,000,000.00
18 - Airways			400,000,000.00	400,000,000.00	400,000,000.00+	400,000,000.00	408,000,000.00	480,000,000.00
Total	13,591,084,902.89	6,291,688,102.59	11,813,562,600.00	22,520,872,834.00	16,229,184,731.41+	18,250,000,000.00	9,843,000,000.00	18,000,000,000.00
EXPLANATORY NOTES								
Programme 17 - Road								
34001001/23020114/17000001 Construction of Greater Aba Drainage System	959,616,562.66		100,000,000.00	100,000,000.00	100,000,000.00+	200,000,000.00	102,000,000.00	240,000,000.00
34001001/23020114/17000004 Reconstruction/Dualization of Aba - Owerri Road	29,364,350.00					100,000,000.00		240,000,000.00
34001001/23020114/17000008 Construct. of Access Roads to Glass Industry/Fuss Factory Rd						50,000,000.00		
34001001/23020114/17000009 Construction of Internal Rds of Timber & Allied Products Market	2,000,000.00					50,000,000.00		
34001001/23020114/17000010 Reconstruction of Uratha Road Aba						100,000,000.00		
34001001/23020114/17000011 Reconstruction/Dualization of Port-Harcourt Road Aba			300,000,000.00	300,000,000.00	300,000,000.00+	200,000,000.00	306,000,000.00	240,000,000.00
34001001/23020114/17000013 Construction of @zuabani - Ndi Okereke - Arochukwu Road		4,000,000.00	200,000,000.00	200,000,000.00	196,000,000.00+	200,000,000.00	510,000,000.00	240,000,000.00
34001001/23020114/17000014 Construction of Amangwu - Achara - Ihechiowa Road			150,000,000.00	150,000,000.00	150,000,000.00+	100,000,000.00		120,000,000.00
34001001/23020114/17000015 Construction of Ihechiowa - Amuvi Ihechiowa Bye-Pass Road						100,000,000.00		120,000,000.00
34001001/23020114/17000017 Construction of Bende - Idima Abam Road		47,000,000.00	300,000,000.00	300,000,000.00	253,000,000.00+	200,000,000.00	306,000,000.00	240,000,000.00
34001001/23020114/17000020 Construction of Amankalu-Alayi Akoli Imenyi Road			150,000,000.00	150,000,000.00	150,000,000.00+	100,000,000.00		120,000,000.00
34001001/23020114/17000021 Construction of Igbera Unuhu-Ezechi Unuokwe Road			200,000,000.00	200,000,000.00	200,000,000.00+	100,000,000.00	204,000,000.00	120,000,000.00
34001001/23020114/17000022 Construction of Ugwu-Nkpa Amaegbuato Road			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00		120,000,000.00
34001001/23020114/17000023 Construction of Lohum-Nkpa-Emugu/Port-Harcourt Express Way			200,000,000.00	200,000,000.00	200,000,000.00+	200,000,000.00	408,000,000.00	240,000,000.00
34001001/23020114/17000027 Construction of Ntigha-Mbawsi-Umuala-Umuvevo Road		22,000,000.00	300,000,000.00	300,000,000.00	278,000,000.00+	100,000,000.00		120,000,000.00
34001001/23020114/17000030 Construction of Nunya-Isuikwuato Road						100,000,000.00		120,000,000.00
34001001/23020114/17000032 Const. of Ariam Usaka Ikwuano Ring Road			150,000,000.00	150,000,000.00	150,000,000.00+	100,000,000.00		120,000,000.00
34001001/23020114/17000033 Constr. of Amaoba-Nnono-Ndoro-Oboro Rd with spur to Ikputu			150,000,000.00	150,000,000.00	150,000,000.00+	100,000,000.00		120,000,000.00
34001001/23020114/17000035 Construction of Ohanze-Ntighazu Abala-Ibeme Road						100,000,000.00		120,000,000.00
34001001/23020114/17000036 Construction of Umuokoro Rd Eghem Layout Umuahia						100,000,000.00		
34001001/23020114/17000037 Construction of Asaga-Amuke Amangwu Road						50,000,000.00		
34001001/23020114/17000038 Construct of Abiriba Junction Etiama Nkporo Road (9.0km)		128,600,000.00	300,000,000.00	300,000,000.00	171,400,000.00+	100,000,000.00	306,000,000.00	120,000,000.00
34001001/23020114/17000039 Construction of Unity Garden/Osisioma Ring Road	2,000,000.00					100,000,000.00		
34001001/23020114/17000040 Construction of Akamu-Abia Road Ohafia								
34001001/23020114/17000044 Construction of Umuofia-Umuana-Lodo Ahiaeke Road		5,000,000.00	20,000,000.00	20,000,000.00	15,000,000.00+	50,000,000.00	102,000,000.00	
34001001/23020114/17000047 Construction of Enyikwu/Afara Road						50,000,000.00		60,000,000.00
34001001/23020114/17000049 Construction of Ehimiri - Housing Estate Roads (21 No)						50,000,000.00		60,000,000.00
34001001/23020114/17000053 Constructn of Umuzeze-Agbo-Ubani-Ibeku Ultra Modern Mkt		5,000,000.00	220,060,000.00	220,060,000.00	215,060,000.00+	100,000,000.00	612,000,000.00	240,000,000.00
34001001/23020114/17000057 Construction of Amavum/Epkoroneyei-Nkaunta Road						40,000,000.00		
34001001/23020114/17000058 Rehabilitation of World Bank Estate Roads						100,000,000.00		

SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – Cont'd...

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
34001001/23020114/17000064						100,000,000.00		120,000,000.00
34001001/23020114/17000069			150,000,000.00	150,000,000.00	150,000,000.00+	100,000,000.00		
34001001/23020114/17000071			200,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	306,000,000.00	
34001001/23020114/17000072							51,000,000.00	
34001001/23020114/17000077			50,000,000.00	50,000,000.00	50,000,000.00+	100,000,000.00		
34001001/23020114/17000078						100,000,000.00	306,000,000.00	120,000,000.00
34001001/23020114/17000079			250,000,000.00	250,000,000.00	250,000,000.00+			
34001001/23020114/17000080	11,000,000.00					100,000,000.00		240,000,000.00
34001001/23020114/17000084						100,000,000.00		240,000,000.00
34001001/23020114/17000085						100,000,000.00		
34001001/23020114/17000086						50,000,000.00		
34001001/23020114/17000087						50,000,000.00		
34001001/23020114/17000090			150,000,000.00	150,000,000.00	150,000,000.00+			
34001001/23020114/17000093	56,000,000.00					100,000,000.00		120,000,000.00
34001001/23020114/17000095			150,000,000.00	150,000,000.00	150,000,000.00+	100,000,000.00		120,000,000.00
34001001/23020114/17000097	20,000,000.00	72,800,000.00	160,000,000.00	160,000,000.00	87,200,000.00+	50,000,000.00		60,000,000.00
34001001/23020114/17000100						50,000,000.00		
34001001/23020114/17000104						50,000,000.00		
34001001/23020114/17000105						30,000,000.00		
34001001/23020114/17000106	80,000,000.00							
34001001/23020114/17000107			200,000,000.00	100,000,000.00	100,000,000.00+	30,000,000.00		
34001001/23020114/17000110			100,000,000.00	100,000,000.00	100,000,000.00+	50,000,000.00		
34001001/23020114/17000112						100,000,000.00		120,000,000.00
34001001/23020114/17000114	20,000,000.00					50,000,000.00		
34001001/23020114/17000116						100,000,000.00		
34001001/23020114/17000117						100,000,000.00		
34001001/23020114/17000121						50,000,000.00		
34001001/23020114/17000122						50,000,000.00		
34001001/23020114/17000123						100,000,000.00		
34001001/23020114/17000124						100,000,000.00		120,000,000.00
34001001/23020114/17000125						100,000,000.00		
34001001/23020114/17000126						50,000,000.00		
34001001/23020114/17000129						80,000,000.00		
34001001/23020114/17000130			150,000,000.00	150,000,000.00	150,000,000.00+	50,000,000.00		
34001001/23020114/17000132			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00		
34001001/23020114/17000133						100,000,000.00		120,000,000.00
34001001/23020114/17000134						100,000,000.00		
34001001/23020114/17000136						50,000,000.00		
34001001/23020114/17000139						50,000,000.00		
34001001/23020114/17000141			150,000,000.00	150,000,000.00	150,000,000.00+	50,000,000.00		
34001001/23020114/17000144						50,000,000.00		96,000,000.00
34001001/23020114/17000145						80,000,000.00		
34001001/23020114/17000146			100,000,000.00	100,000,000.00	100,000,000.00+	50,000,000.00	204,000,000.00	
34001001/23020114/17000147						50,000,000.00		
34001001/23020114/17000148						70,000,000.00		84,000,000.00
34001001/23020114/17000149								

SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – Cont'd...

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
34001001/23020114/17000151						50,000,000.00		
34001001/23020114/17000157								60,000,000.00
34001001/23020114/17000163			150,000,000.00	150,000,000.00	150,000,000.00+			120,000,000.00
34001001/23020114/17000164				1,657,310,234.00	1,657,310,234.00+	100,000,000.00		
34001001/23020114/17000165						50,000,000.00		
34001001/23020114/17000167						100,000,000.00		
34001001/23020114/17000169						100,000,000.00		
34001001/23020114/17000170						50,000,000.00		
34001001/23020114/17000180			100,000,000.00					
34001001/23020114/17000181						30,000,000.00		
34001001/23030113/17000183						30,000,000.00		
34001001/23020114/17000185						50,000,000.00		
34001001/23020114/17000186						100,000,000.00		
34001001/23020114/17000188						100,000,000.00		
34001001/23030113/17000189			200,000,000.00	200,000,000.00	200,000,000.00+		306,000,000.00	
34001001/23030113/17000190						50,000,000.00		
34001001/23020114/17000191						100,000,000.00		
34001001/23020114/17000192						100,000,000.00		
34001001/23030113/17000193								240,000,000.00
34001001/23030113/17000203	55,000,000.00							
34001001/23030113/17000204	45,000,000.00							
34001001/23030113/17000205								48,000,000.00
34001001/23030113/17000206								48,000,000.00
34001001/23030113/17000207	15,837,000.00					80,000,000.00		
34001001/23030113/17000209	12,218,977,142.16	5,533,669,349.84	1,723,502,600.00	6,323,502,600.00	789,833,250.16	3,000,000,000.00	4,080,000,000.00	3,600,000,000.00
34001001/23030113/17000210	25,000,000.00							
34001001/23020114/17000217						50,000,000.00		
34001001/23020114/17000218						50,000,000.00		
34001001/23020114/17000219						50,000,000.00		
34001001/23020114/17000221	8,000,000.00					50,000,000.00		60,000,000.00
34001001/23020114/17000222						100,000,000.00		120,000,000.00
34001001/23020114/17000226						50,000,000.00		
34001001/23020114/17000227						50,000,000.00		
34001001/23020114/17000228			100,000,000.00	100,000,000.00	100,000,000.00+	50,000,000.00		60,000,000.00
34001001/23020114/17000232						50,000,000.00		
34001001/23020114/17000234		70,000,000.00	200,000,000.00	200,000,000.00	130,000,000.00+	100,000,000.00		120,000,000.00
34001001/23020114/17000240						100,000,000.00		
34001001/23020114/17000243						100,000,000.00		
34001001/23020114/17000250						100,000,000.00		120,000,000.00
34001001/23020114/17000251						50,000,000.00		60,000,000.00
34001001/23020114/17000252						50,000,000.00		60,000,000.00
34001001/23030113/17000253						100,000,000.00		
34001001/23020114/17000255						50,000,000.00		60,000,000.00
34001001/23020114/17000258			200,000,000.00	1,500,000,000.00	1,500,000,000.00+	250,000,000.00	204,000,000.00	
34001001/23020114/17000259			200,000,000.00	100,000,000.00	100,000,000.00+	170,000,000.00	204,000,000.00	204,000,000.00
34001001/23020114/17000260			200,000,000.00	200,000,000.00	200,000,000.00+	100,000,000.00	204,000,000.00	120,000,000.00

SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION - Cont'd...

	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N	Actual 2018 N
34001001/23020115/17000261			300,000,000.00	300,000,000.00	300,000,000.00+	200,000,000.00	306,000,000.00		0,000.00
34001001/23020114/17000262			100,000,000.00	100,000,000.00	100,000,000.00+		102,000,000.00		0,000.00
34001001/23020114/17000263			300,000,000.00	200,000,000.00	200,000,000.00+	100,000,000.00	306,000,000.00	120,000,000.00	0,000.00
34001001/23020114/17000264			100,000,000.00	100,000,000.00	100,000,000.00+		50,000,000.00	60,000,000.00	0,000.00
34001001/23020114/17000265			100,000,000.00	100,000,000.00	100,000,000.00+	50,000,000.00		60,000,000.00	0,000.00
34001001/23020114/17000266			100,000,000.00	100,000,000.00	100,000,000.00+				0,000.00
34001001/23030113/17000267			100,000,000.00	100,000,000.00	100,000,000.00+				0,000.00
34001001/23030113/17000267			300,000,000.00	200,000,000.00	200,000,000.00+	100,000,000.00		120,000,000.00	0,000.00
34001001/23020114/17000268			200,000,000.00	200,000,000.00	200,000,000.00+	100,000,000.00		120,000,000.00	0,000.00
34001001/23020114/17000269			150,000,000.00	150,000,000.00	150,000,000.00+				0,000.00
34001001/23020114/17000270			100,000,000.00	100,000,000.00	100,000,000.00+	30,000,000.00		36,000,000.00	0,000.00
34001001/23020114/17000271			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00		120,000,000.00	0,000.00
34001001/23020114/17000272			150,000,000.00	150,000,000.00	150,000,000.00+	50,000,000.00		60,000,000.00	0,000.00
34001001/23020114/17000273			200,000,000.00	200,000,000.00	153,000,000.00+	200,000,000.00		240,000,000.00	0,000.00
34001001/23020114/17000274		47,000,000.00	200,000,000.00	200,000,000.00	130,000,000.00+	100,000,000.00		120,000,000.00	0,000.00
34001001/23020114/17000275		20,000,000.00	150,000,000.00	150,000,000.00	200,000,000.00+				0,000.00
34001001/23020114/17000275			200,000,000.00	200,000,000.00	200,000,000.00+			360,000,000.00	0,000.00
34001001/23020114/17000276			250,000,000.00	250,000,000.00	250,000,000.00+	260,000,000.00		120,000,000.00	0,000.00
34001001/23020114/17000277			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00		120,000,000.00	0,000.00
34001001/23020114/17000278			140,000,000.00	140,000,000.00	140,000,000.00+	100,000,000.00		120,000,000.00	0,000.00
34001001/23020114/17000279			200,000,000.00	200,000,000.00	200,000,000.00+	100,000,000.00		120,000,000.00	0,000.00
34001001/23020114/17000280		336,618,752.75	200,000,000.00	200,000,000.00	136,618,752.75-	200,000,000.00		240,000,000.00	0,000.00
34001001/23020114/17000281			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00		120,000,000.00	0,000.00
34001001/23020114/17000280						100,000,000.00		120,000,000.00	0,000.00
34001001/23020114/17000283						50,000,000.00		60,000,000.00	0,000.00
34001001/23020114/17000284						50,000,000.00		60,000,000.00	0,000.00
34001001/23020114/17000285						100,000,000.00		120,000,000.00	0,000.00
34001001/23020114/17000286						100,000,000.00		120,000,000.00	0,000.00
34001001/23020114/17000287						100,000,000.00		120,000,000.00	0,000.00
34001001/23020114/17000288						100,000,000.00		120,000,000.00	0,000.00
34001001/23020114/17000289						50,000,000.00		60,000,000.00	0,000.00
34001001/23020114/17000290						50,000,000.00		60,000,000.00	0,000.00
34001001/23020114/17000291						100,000,000.00		120,000,000.00	0,000.00
34001001/23020114/17000292						100,000,000.00		120,000,000.00	0,000.00
34001001/23020114/17000293						100,000,000.00		240,000,000.00	0,000.00
34001001/23020114/17000294						100,000,000.00		120,000,000.00	0,000.00
34001001/23020114/17000294						100,000,000.00		120,000,000.00	0,000.00
34001001/23020114/17000295						100,000,000.00		120,000,000.00	0,000.00
34001001/23020114/17000296						80,000,000.00		96,000,000.00	0,000.00
34001001/23020114/17000297						100,000,000.00		240,000,000.00	0,000.00
34001001/23020114/17000298						100,000,000.00		360,000,000.00	0,000.00
34001001/23020114/17000299						60,000,000.00		72,000,000.00	0,000.00
34001001/23020114/17000300						100,000,000.00		240,000,000.00	0,000.00
34001001/23020114/17000301						50,000,000.00		60,000,000.00	0,000.00
34001001/23020114/17000302						330,000,000.00		480,000,000.00	0,000.00
34001001/23020114/17000303						100,000,000.00		240,000,000.00	0,000.00
34001001/23020114/17000304						100,000,000.00		120,000,000.00	0,000.00
34001001/23020114/17000305						100,000,000.00		120,000,000.00	0,000.00
34001001/23020114/17000306									0,000.00

SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – Cont'd...

	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
34001001/23020114/17000307						80,000,000.00		96,000,000.00
34001001/23020114/17000308						100,000,000.00		120,000,000.00
34001001/23020114/17000309						100,000,000.00		120,000,000.00
34001001/23020114/17000310						100,000,000.00		120,000,000.00
34001001/23020114/17000311				950,000,000.00	950,000,000.00+	1,000,000,000.00		1,200,000,000.00
34001001/23020114/17000312						20,000,000.00		60,000,000.00
34001001/23020114/17000313						100,000,000.00		120,000,000.00
34001001/23020114/17000314						100,000,000.00		120,000,000.00
34001001/23020114/17017315				2,800,000,000.00	2,800,000,000.00+			
Total Programme 17	13,591,084,902.89	6,291,688,102.59	11,413,562,600.00	22,120,872,834.00	15,829,184,731.41+	17,850,000,000.00	9,435,000,000.00	17,520,000,000.00
Programme 18 - Airways								
34001001/23020117/18000001			400,000,000.00	400,000,000.00	400,000,000.00+	400,000,000.00	408,000,000.00	480,000,000.00
Total Programme 18			400,000,000.00	400,000,000.00	400,000,000.00+	400,000,000.00	408,000,000.00	480,000,000.00
ABIA STATE ROAD MAINTENANCE AGENCY - ABROMA								
17 - Road	1,033,000,000.00		800,000,000.00	800,000,000.00	800,000,000.00+	600,000,000.00	816,000,000.00	720,000,000.00
Total	1,033,000,000.00		800,000,000.00	800,000,000.00	800,000,000.00+	600,000,000.00	816,000,000.00	720,000,000.00
EXPLANATORY NOTES								
Programme 17 - Road								
34004001/23030113/17000001	1,033,000,000.00		800,000,000.00	800,000,000.00	800,000,000.00+	600,000,000.00	816,000,000.00	720,000,000.00
Total Programme 17	1,033,000,000.00		800,000,000.00	800,000,000.00	800,000,000.00+	600,000,000.00	816,000,000.00	720,000,000.00
MINISTRY OF CULTURE AND TOURISM								
02 - Societal Reorientation			4,000,000.00	4,000,000.00	4,000,000.00+		4,080,000.00	
12 - Growing the Private Sector			20,000,000.00	20,000,000.00	20,000,000.00+		20,400,000.00	
Total			24,000,000.00	24,000,000.00	24,000,000.00+		24,480,000.00	
EXPLANATORY NOTES								
Programme 02 - Societal Reorientation								
36001001/23030124/02000006			4,000,000.00	4,000,000.00	4,000,000.00+		4,080,000.00	
Total Programme 02			4,000,000.00	4,000,000.00	4,000,000.00+		4,080,000.00	
Programme 12 - Growing the Private Sector								
36001001/23020119/12000001			10,000,000.00	10,000,000.00	10,000,000.00+		10,200,000.00	
36001001/23020119/12000003			10,000,000.00	10,000,000.00	10,000,000.00+		10,200,000.00	
Total Programme 12			20,000,000.00	20,000,000.00	20,000,000.00+		20,400,000.00	
ABIA STATE COUNCIL FOR ARTS & CULTURE								
02 - Societal Reorientation			14,000,000.00	14,000,000.00	14,000,000.00+	12,000,000.00	2,040,000.00	14,399,800.00
Total			14,000,000.00	14,000,000.00	14,000,000.00+	12,000,000.00	2,040,000.00	14,399,800.00
EXPLANATORY NOTES								
Programme 02 - Societal Reorientation								
36004001/23010129/02000001			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00		2,399,800.00
36004001/23010108/02000003			10,000,000.00	10,000,000.00	10,000,000.00+	8,000,000.00		9,600,200.00
36004001/23050104/02000004			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,040,000.00	2,399,800.00
Total Programme 02			14,000,000.00	14,000,000.00	14,000,000.00+	12,000,000.00	2,040,000.00	14,399,800.00

SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION - Cont'd...

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
ABIA STATE PLANNING COMMISSION								
03 - Poverty Alleviation			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	30,600,000.00	36,000,000.00
13 - Reform of Government & Governance	42,751,000.00	262,493,416.73	4,391,700,000.00	4,391,700,000.00	4,129,206,583.27+	3,126,500,000.00	4,479,534,008.00	4,435,796,600.00
Total	42,751,000.00	262,493,416.73	4,421,700,000.00	4,421,700,000.00	4,159,206,583.27+	3,156,500,000.00	4,510,134,008.00	4,471,796,600.00
EXPLANATORY NOTES								
Programme 03 - Poverty Alleviation								
38001001/23050105/03000072			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	30,600,000.00	36,000,000.00
Total Programme 03			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	30,600,000.00	36,000,000.00
Programme 13 - Reform of Government & Governance								
38001001/23010129/13000001			15,500,000.00	15,500,000.00	15,500,000.00+	15,000,000.00	15,810,000.00	18,000,000.00
38001001/23050101/13000002		10,009,000.00	30,000,000.00	30,000,000.00	19,991,000.00+	10,000,000.00	30,600,000.00	12,000,000.00
38001001/23050101/13000003	17,751,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	20,000,000.00	51,000,000.00	24,000,000.00
38001001/23050101/13000004			50,000,000.00	50,000,000.00	50,000,000.00+	10,000,000.00	51,000,000.00	24,000,000.00
38001001/23020106/13000006			1,000,000,000.00	1,000,000,000.00	1,000,000,000.00+	500,000,000.00	1,020,000,000.00	600,000,000.00
38001001/23050101/13000007			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	20,400,000.00	12,000,000.00
38001001/23050101/13000008			50,000,000.00	50,000,000.00	50,000,000.00+	10,000,000.00	51,000,000.00	12,000,000.00
38001001/23050101/13000009			200,000,000.00	200,000,000.00	200,000,000.00+	218,000,000.00	204,000,000.00	261,600,200.00
38001001/23050101/13000011			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	12,000,000.00
38001001/23020104/13000012			20,000,000.00	20,000,000.00	20,000,000.00+	2,000,000.00	20,400,000.00	2,399,800.00
38001001/23050101/13000013			3,000,000.00	3,000,000.00	3,000,000.00+	500,000.00	3,060,000.00	600,200.00
38001001/23050101/13000014			500,000.00	500,000.00	500,000.00+	10,000,000.00	510,000.00	12,000,000.00
38001001/23020118/13000015			30,000,000.00	30,000,000.00	30,000,000.00+		30,600,000.00	
38001001/23050101/13000018			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	12,000,000.00
38001001/23050101/13000019			20,000,000.00	20,000,000.00	20,000,000.00+	2,000,000.00	20,400,000.00	2,399,800.00
38001001/23050101/13000020			150,000,000.00	150,000,000.00	150,000,000.00+	27,000,000.00	153,000,000.00	60,000,000.00
38001001/23050101/13000021			10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00	10,200,000.00	24,000,000.00
38001001/23050101/13000022			30,000,000.00	30,000,000.00	30,000,000.00+	10,000,000.00	30,600,000.00	12,000,000.00
38001001/23050102/13000023			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	12,000,000.00
38001001/23010113/13000024			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	20,400,000.00	60,000,000.00
38001001/23050103/13000025			30,000,000.00	30,000,000.00	30,000,000.00+	2,000,000.00	30,600,000.00	2,399,800.00
38001001/23050101/13000026			20,000,000.00	20,000,000.00	20,000,000.00+		20,400,000.00	12,000,000.00
38001001/23050105/13000027			20,000,000.00	20,000,000.00	20,000,000.00+	5,000,000.00	20,400,000.00	12,000,000.00
38001001/23050101/13000028			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	20,400,000.00	12,000,000.00
38001001/23040105/13000029			8,000,000.00	8,000,000.00	8,000,000.00+	2,000,000.00	8,160,000.00	2,399,800.00
38001001/23050103/13000030			20,000,000.00	20,000,000.00	20,000,000.00+	5,000,000.00	20,400,000.00	6,000,000.00
38001001/23050101/13000031			1,000,000.00	1,000,000.00	1,000,000.00+	50,000,000.00	1,020,000.00	
38001001/23050104/13000032			600,000.00	600,000.00	600,000.00+		612,004.00	
38001001/23050101/13000033	25,000,000.00	9,000,000.00	1,000,000,000.00	1,000,000,000.00	991,000,000.00+	20,000,000.00	1,020,000,000.00	60,000,000.00
38001001/23050101/13000034			30,000,000.00	30,000,000.00	30,000,000.00+	10,000,000.00	30,600,000.00	12,000,000.00
38001001/23050101/13000035			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,040,000.00	2,399,800.00
38001001/23050105/13000036			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,040,000.00	2,399,800.00
38001001/23050101/13000037			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,040,000.00	2,399,800.00
38001001/23050101/13000038			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,040,000.00	2,399,800.00
38001001/23010132/13000039						2,000,000.00		2,399,800.00
38001001/23040105/13000042			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00	1,020,000.00	2,399,800.00

SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION - Cont'd...

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
38001001/23050101/13000043			1,500,000.00	1,500,000.00	1,500,000.00+	1,000,000.00	1,530,000.00	1,200,400.00
38001001/23050101/13000044			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	5,100,000.00	2,399,800.00
38001001/23050103/13000045						20,000,000.00		24,000,000.00
38001001/23050103/13000046			15,000,000.00	15,000,000.00	15,000,000.00+	20,000,000.00	15,300,000.00	24,000,000.00
38001001/23050103/13000047						5,000,000.00		6,000,000.00
38001001/23050101/13000048			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	51,000,000.00	60,000,000.00
38001001/23050103/13000049			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,040,000.00	2,399,800.00
38001001/23020114/13000051		3,000,000.00	20,000,000.00	20,000,000.00	17,000,000.00+	5,000,000.00	20,400,000.00	6,000,000.00
38001001/23050104/13000052			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	5,100,000.00	2,399,800.00
38001001/23050101/13000053			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,040,000.00	2,399,800.00
38001001/23050102/13000055			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,100,000.00	6,000,000.00
38001001/23050101/13000056			5,000,000.00	5,000,000.00	5,000,000.00+		5,100,000.00	
38001001/23050105/13000057						40,000,000.00		
38001001/23020111/13000058			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	12,000,000.00
38001001/23050103/13000059			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,100,000.00	6,000,000.00
38001001/23010112/13000061			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,040,000.00	2,399,800.00
38001001/23050101/13000062			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,400,000.00	24,000,000.00
38001001/23040104/13000064			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	10,200,000.00	6,000,000.00
38001001/23020127/13000065			1,000,000.00	1,000,000.00	1,000,000.00+	2,500,000.00	1,020,000.00	3,000,000.00
38001001/23020127/13000066			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,100,000.00	6,000,000.00
38001001/23020127/13000067			5,000,000.00	5,000,000.00	5,000,000.00+	25,000,000.00	5,100,000.00	30,000,000.00
38001001/23050105/13000069			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	5,100,000.00	2,399,800.00
38001001/23050105/13000070			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	5,100,000.00	2,399,800.00
38001001/23050105/13000071			20,000,000.00	20,000,000.00	20,000,000.00+	5,000,000.00	20,400,000.00	6,000,000.00
38001001/23020106/13000072			300,000.00	300,000.00	300,000.00+		306,002.00	
38001001/23050101/13000073			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	5,100,000.00	2,399,800.00
38001001/23020105/13000074			300,000.00	300,000.00	300,000.00+		306,002.00	
38001001/23050103/13000075			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,020,000.00	1,200,400.00
38001001/23030121/13000077			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	10,200,000.00	6,000,000.00
38001001/23050101/13000078			2,000,000.00	2,000,000.00	2,000,000.00+		2,040,000.00	2,399,800.00
38001001/23020113/13000079			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	5,100,000.00	2,399,800.00
38001001/23050101/13000080			10,000,000.00	10,000,000.00	10,000,000.00+	2,000,000.00	10,200,000.00	2,399,800.00
38001001/23050101/13000081			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,040,000.00	2,399,800.00
38001001/23020127/13000082			50,000,000.00	50,000,000.00	50,000,000.00+	55,000,000.00	51,000,000.00	66,000,000.00
38001001/23010114/13000083		12,000,000.00	30,000,000.00	30,000,000.00	18,000,000.00+	30,000,000.00	30,600,000.00	36,000,000.00
38001001/23050101/13000084		228,484,416.73	50,000,000.00	50,000,000.00	178,484,416.73-	460,000,000.00	51,000,000.00	600,000,000.00
38001001/23050101/13000085			60,000,000.00	60,000,000.00	60,000,000.00+	30,000,000.00	61,200,000.00	36,000,000.00
38001001/23050101/13000086			80,000,000.00	80,000,000.00	80,000,000.00+	40,000,000.00	81,600,000.00	96,000,000.00
38001001/23050101/13000087			1,000,000,000.00	1,000,000,000.00	1,000,000,000.00+	500,000,000.00	1,020,000,000.00	600,000,000.00
38001001/23050101/13000088						2,000,000.00		2,399,800.00
38001001/23010119/13000089						2,500,000.00		3,000,000.00
38001001/23050101/13000090						20,000,000.00		24,000,000.00
38001001/23050101/13000091						3,000,000.00		3,600,200.00
38001001/23050101/13000092						500,000,000.00		1,200,000,000.00
38001001/23050101/13000093						100,000,000.00		120,000,000.00
38001001/23050101/13000094						2,000,000.00		2,399,800.00

SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION - Cont'd...

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
38001001/23050101/13000095 Counterpart Funding for Water Project	42,751,000.00	262,493,416.73	4,391,700,000.00	4,391,700,000.00	4,129,206,583.27+	3,126,500,000.00	4,479,534,008.00	4,435,796,600.00
Total Programme 13								
ABIA STATE BUREAU OF STATISTICS			44,000,000.00	44,000,000.00	44,000,000.00+	50,000,000.00	44,880,000.00	60,000,000.00
13 - Reform of Government & Governance			44,000,000.00	44,000,000.00	44,000,000.00+	50,000,000.00	44,880,000.00	60,000,000.00
Total								
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,400,000.00	24,000,000.00
38004001/23050101/13000001 Research & Development			17,000,000.00	17,000,000.00	17,000,000.00+	20,000,000.00	17,340,000.00	24,000,000.00
38004001/23050101/13000003 Prod of Statistical Book & Conduct of Social Econ Survey			7,000,000.00	7,000,000.00	7,000,000.00+	5,000,000.00	7,140,000.00	6,000,000.00
38004001/23010112/13000004 Purchase of Office Furniture						5,000,000.00		6,000,000.00
38004001/23050101/13000005 Production of Data Collection Tools			44,000,000.00	44,000,000.00	44,000,000.00+	50,000,000.00	44,880,000.00	60,000,000.00
Total Programme 13								
ABIA STATE COMMUNITY & SOCIAL DEVELOPMENT AGENCY								
03 - Poverty Alleviation	50,000,000.00		200,000,000.00	200,000,000.00	200,000,000.00+	500,000,000.00	204,000,000.00	600,000,000.00
Total	50,000,000.00		200,000,000.00	200,000,000.00	200,000,000.00+	500,000,000.00	204,000,000.00	600,000,000.00
EXPLANATORY NOTES								
Programme 03 - Poverty Alleviation	50,000,000.00		200,000,000.00	200,000,000.00	200,000,000.00+	500,000,000.00	204,000,000.00	600,000,000.00
38005001/23050101/03000001 Government Counterpart Contribution	50,000,000.00		200,000,000.00	200,000,000.00	200,000,000.00+	500,000,000.00	204,000,000.00	600,000,000.00
Total Programme 03								
MINISTRY OF PUBLIC UTILITY & WATER RESOURCES								
10 - Water Resources & Rural Development	23,500,000.00	1,088,000.00	130,000,000.00	90,000,000.00	88,912,000.00+	490,000,000.00	132,600,000.00	588,000,000.00
14 - Power	40,711,890.00	208,175,636.90	270,000,000.00	1,395,081,100.00	1,186,905,463.10+	880,000,000.00	275,400,000.00	1,056,000,000.00
Total	64,211,890.00	209,263,636.90	400,000,000.00	1,485,081,100.00	1,275,817,463.10+	1,370,000,000.00	408,000,000.00	1,644,000,000.00
EXPLANATORY NOTES								
Programme 10 - Water Resources & Rural Development	1,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00+	120,000,000.00	20,400,000.00	144,000,000.00
52001001/23010133/10000001 Procurement of Drilling Rig and Accessories						20,000,000.00		24,000,000.00
52001001/23020105/10000003 Provision of Water at Amuba Housing Estate			20,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00	20,400,000.00	60,000,000.00
52001001/23030104/10000004 Procurement of Equipment & Capacity Building						50,000,000.00		60,000,000.00
52001001/23020104/10000005 Prov. of Water Scheme to various Housing Estate Govt Establishments						50,000,000.00		60,000,000.00
52001001/23030104/10000008 Rehabilitation of Umuahia Old Water Scheme		1,088,000.00	40,000,000.00	5,000,000.00	3,912,000.00+	50,000,000.00	40,800,000.00	60,000,000.00
52001001/23020105/10000010 Constructn of New Water Scheme for Rural & Urban Development			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	20,400,000.00	60,000,000.00
52001001/23030104/10000013 Rehabilitation & Maint. of Rural Water Scheme in Abia			30,000,000.00	30,000,000.00	30,000,000.00+		30,600,000.00	
52001001/23020105/10000014 Prov. of Water Scheme to various Housing Estate Govt Establishments				10,000,000.00	10,000,000.00+	100,000,000.00		120,000,000.00
52001001/23010129/10000015 Procurement of Equipment/Maintenance of Water Scheme in 21 LGA	22,500,000.00			90,000,000.00	88,912,000.00+	490,000,000.00	132,600,000.00	588,000,000.00
Total Programme 10	23,500,000.00	1,088,000.00	130,000,000.00	90,000,000.00	88,912,000.00+	490,000,000.00	132,600,000.00	588,000,000.00
Programme 14 - Power	11,611,890.00	79,789,300.00	100,000,000.00	116,012,010.00	36,222,710.00+	100,000,000.00	102,000,000.00	120,000,000.00
52001001/23030103/14000001 Construction /Provision of Electricity	10,000,000.00	20,677,106.90	40,000,000.00	107,693,750.00	87,016,643.10+	400,000,000.00	40,800,000.00	600,000,000.00
52001001/23010119/14000002 Purchase of Power Generating Set Transformers		8,109,750.00	60,000,000.00	100,000,000.00	91,890,250.00+	70,000,000.00	61,200,000.00	84,000,000.00
52001001/23020103/14000003 Extension & improv. of Elect to Institution & State Secretariat	19,100,000.00	86,600,000.00	40,000,000.00	1,001,020,380.00	914,420,380.00+	100,000,000.00	40,800,000.00	120,000,000.00
52001001/23020123/14000004 Construction of Traffic/Street Light			20,000,000.00	20,000,000.00	20,000,000.00+	60,000,000.00	20,400,000.00	72,000,000.00
52001001/23020103/14000005 Purch. of Hiab Crane Veh./Electricity Equip & Testing Instrument		12,999,480.00	10,000,000.00	50,354,960.00	37,355,480.00+	50,000,000.00	10,200,000.00	60,000,000.00
52001001/23030123/14000006 Rehabilitation/Repairs of Street Light								

SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – Cont'd...

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019	
	₦	₦	₦	₦		₦	₦	₦	
EXPLANATORY NOTES: Ministry of Housing									
Programme 06 - Housing & Urban Development									
53001001/23020104/06000004	Construction/Maintenance of Public Building in the State	14,500,000.00	72,013,450.00	300,000,000.00	950,000,000.00	877,986,550.00+	400,000,000.00	204,000,000.00	480,000,000.00
53001001/23030101/06000009	Rehabilitation of Enugu Lodge						100,000,000.00		120,000,000.00
53001001/23020101/06000010	Construction of SSG's Office						30,000,000.00		36,000,000.00
53001001/23020102/06000018	Construction of Ultra Modern Government House Complex		47,971,994.00	670,000,000.00	670,000,000.00	622,028,006.00+	600,000,000.00	683,400,000.00	360,000,000.00
53001001/23020106/06000019	Construction of Medical Complex - ABSUTH Aba						200,000,000.00		240,000,000.00
53001001/23030101/06000025	Remodeling of Old State Secretariat Complex Umuahia						100,000,000.00		120,000,000.00
53001001/23020118/06000026	Provision of Infrastructure at Isi Eke Housing Estate						50,000,000.00		60,000,000.00
53001001/23030101/06000027	Renovation of Abia State Liaison Office/Lodge Lagos						20,000,000.00		24,000,000.00
53001001/23020107/06000028	Construction of Public Buildings (in 3 Senatorial Zones)						150,000,000.00		
53001001/23010101/06000035	Land Acquisition and Allocation for Housing						200,000,000.00		240,000,000.00
53001001/23010101/06000036	Development of Office Permanent Site		26,500,000.00	40,000,000.00	40,000,000.00	13,500,000.00+		40,800,000.00	
53001001/23020101/06000040	Construction of state Government Lodge and Office Complex						100,000,000.00		120,000,000.00
53001001/23020118/06000045	External Work at Abia State Secretariat Complex						30,000,000.00		36,000,000.00
53001001/23020119/06000049	Interior work at the International Conference Centre (ICC)	1,515,000,000.00	40,000,000.00	350,000,000.00	350,000,000.00	310,000,000.00+	100,000,000.00	357,000,000.00	120,000,000.00
53001001/23030103/06000050	Maintenance of Public Building Victoria Island		24,861,000.00	180,000,000.00	180,000,000.00	155,139,000.00+		183,600,000.00	
53001001/23020104/06000051	Construction of Public Building	40,000,000.00							
53001001/23030105/06000057	Renovation of School of Psychiatric Nursing at G/Hospital	4,000,000.00							
53001001/23020101/06000059	Construction of Office Complex for ABSIEC Staff		350,000.00	60,000,000.00	60,000,000.00	59,650,000.00+	50,000,000.00	61,200,000.00	60,000,000.00
53001001/23020101/06000068	Construction of BIR /BPP Building Project				730,000,000.00	730,000,000.00+	100,000,000.00		
Total Programme 06		1,573,500,000.00	211,696,444.00	1,600,000,000.00	2,980,000,000.00	2,768,303,556.00+	2,230,000,000.00	1,530,000,000.00	2,016,000,000.00
Programme 09 - Environmental Improvement									
53001001/23020104/09000002	External Works at Amuba Housing Estate	600,000.00		10,000,000.00	10,000,000.00	10,000,000.00+			
Total Programme 09		600,000.00		10,000,000.00	10,000,000.00	10,000,000.00+			
Programme 13 - Reform of Government & Governance									
53001001/23020101/13000001	Construction/Provision of Office building Complex	25,000,000.00							
53001001/23030109/13000002	Renovation of Fire Service Station						150,000,000.00		180,000,000.00
Total Programme 13		25,000,000.00					150,000,000.00		180,000,000.00
UMUAHIA CAPITAL DEV. AUTHORITY (UCDA)									
05 - Enhancing Skills and Knowledge				10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	12,000,000.00
06 - Housing & Urban Development				60,000,000.00	60,000,000.00	60,000,000.00+	60,000,000.00	61,200,000.00	72,000,000.00
Total				70,000,000.00	70,000,000.00	70,000,000.00+	70,000,000.00	71,400,000.00	84,000,000.00
EXPLANATORY NOTES									
Programme 05 - Enhancing Skills and Knowledge									
53056001/23020101/05000001	Umuahia Capital Dev Authority Office Complex			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	12,000,000.00
Total Programme 05				10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	12,000,000.00
Programme 06 - Housing & Urban Development									
53056001/23010107/06000001	Purchase of Truck (Bull Dozer& Pay loader) Earth Moving Equip			10,000,000.00	10,000,000.00	10,000,000.00+	30,000,000.00	10,200,000.00	36,000,000.00
53056001/23010107/06000002	Purchase of Truck (Pay Loader)Moving Equipment			40,000,000.00	40,000,000.00	40,000,000.00+	20,000,000.00	30,600,000.00	24,000,000.00
53056001/23010108/06000003	Purchase of (Hilux) Moving Equipment			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	20,400,000.00	12,000,000.00
Total Programme 06				60,000,000.00	60,000,000.00	60,000,000.00+	60,000,000.00	61,200,000.00	72,000,000.00

SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION - Cont'd...

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
MINISTRY OF ECONOMIC PLANNING & POVERTY REDUCTION								
03 - Poverty Alleviation			62,000,000.00	62,000,000.00	62,000,000.00+	62,000,000.00	63,240,000.00	74,399,800.00
06 - Housing & Urban Development			6,000,000.00	6,000,000.00	6,000,000.00+	6,000,000.00	6,120,000.00	7,200,400.00
09 - Environmental Improvement			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,040,000.00	2,399,800.00
17 - Road	4,000,000.00	5,000,000.00	30,000,000.00	30,000,000.00	25,000,000.00+	30,000,000.00	30,600,000.00	36,000,000.00
Total	4,000,000.00	5,000,000.00	100,000,000.00	100,000,000.00	95,000,000.00+	100,000,000.00	102,000,000.00	120,000,000.00
EXPLANATORY NOTES								
Programme 03 - Poverty Alleviation								
54001001/23050101/03000001 Grant-In-Aid to 200 Communities self Help Project			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,400,000.00	24,000,000.00
54001001/23050101/03000004 Poverty Reduction Welfare Scheme (Empower of loss of Income)			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	12,000,000.00
54001001/23050101/03000018 Rural Access Mobility Project (RAMP)			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	30,600,000.00	36,000,000.00
54001001/23050101/03000019 Research and Development			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,040,000.00	2,399,800.00
Total Programme 03			62,000,000.00	62,000,000.00	62,000,000.00+	62,000,000.00	63,240,000.00	74,399,800.00
Programme 06 - Housing & Urban Development								
54001001/23030104/06000003 Rehabilitation/Repairs of Water Facilities			6,000,000.00	6,000,000.00	6,000,000.00+	6,000,000.00	6,120,000.00	7,200,400.00
Total Programme 06			6,000,000.00	6,000,000.00	6,000,000.00+	6,000,000.00	6,120,000.00	7,200,400.00
Programme 09 - Environmental Improvement								
54001001/23010112/09000001 Purchase Of Office Furniture And Fittings			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,040,000.00	2,399,800.00
Total Programme 09			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,040,000.00	2,399,800.00
Programme 17 - Road								
54001001/23030113/17000001 Rehabilitation/Repairs of Road								
54001001/23020114/17000002 Construction/Provision of Roads	4,000,000.00	5,000,000.00	30,000,000.00	30,000,000.00	25,000,000.00+	30,000,000.00	30,600,000.00	36,000,000.00
Total Programme 17	4,000,000.00	5,000,000.00	30,000,000.00	30,000,000.00	25,000,000.00+	30,000,000.00	30,600,000.00	36,000,000.00
MINISTRY OF LANDS AND SURVEY								
06 - Housing & Urban Development	19,500,000.00	55,000,000.00	750,000,000.00	792,992,000.00	737,992,000.00+	1,580,000,000.00	714,000,000.00	1,896,000,000.00
Total	19,500,000.00	55,000,000.00	750,000,000.00	792,992,000.00	737,992,000.00+	1,580,000,000.00	714,000,000.00	1,896,000,000.00
EXPLANATORY NOTES								
Programme 06 - Housing & Urban Development								
60001001/23010133/06000001 Procurement of Survey Tools & Other Equipments			50,000,000.00	50,000,000.00	50,000,000.00+	10,000,000.00	51,000,000.00	12,000,000.00
60001001/23040101/06000002 Payment of Land Compensation for Crops & Economic Trees	7,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	200,000,000.00		240,000,000.00
60001001/23020118/06000004 Parcellation/Implementation of Layouts						10,000,000.00		12,000,000.00
60001001/23020104/06000006 Abia State Estate Development Agency			52,000,000.00	52,000,000.00	52,000,000.00+	60,000,000.00	53,040,000.00	72,000,000.00
60001001/23020104/06000007 Digital Mapping of the State Master Plan						100,000,000.00		120,000,000.00
60001001/23010101/06000008 Acquisition & Compensation for 200 Hectares of Land @ Aba	3,000,000.00	55,000,000.00	40,000,000.00	40,000,000.00	15,000,000.00-	50,000,000.00	40,800,000.00	60,000,000.00
60001001/23010133/06000010 Perimeter Survey of Various Acquisitions			15,000,000.00	15,000,000.00	15,000,000.00+	20,000,000.00	15,300,000.00	24,000,000.00
60001001/23010101/06000012 Land Acquisition at Okpu Umuobo Osisioma			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	51,000,000.00	60,000,000.00
60001001/23010101/06000013 Land Acquisition at Umuasua Isukwuato			40,000,000.00	40,000,000.00	40,000,000.00+	50,000,000.00	40,800,000.00	60,000,000.00
60001001/23010101/06000014 Land Acquisition at Nsirimo/Abam/Amuzo Umuahia South			30,000,000.00	30,000,000.00	30,000,000.00+	50,000,000.00	30,600,000.00	60,000,000.00
60001001/23010101/06000018 Surveying of Lands Okpu Umuobo (Osisioma)	7,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00	10,200,000.00	24,000,000.00
60001001/23010101/06000019 Surveying of Lands Umuasua Isukwuato			40,000,000.00	40,000,000.00	40,000,000.00+	20,000,000.00	40,800,000.00	24,000,000.00
60001001/23010101/06000020 Surveying of Lands Nsirimo Umuahia South			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,400,000.00	24,000,000.00
60001001/23010101/06000021 Surveying of Lands Umuobe Ovom Obingwa			30,000,000.00	30,000,000.00	30,000,000.00+	20,000,000.00	30,600,000.00	24,000,000.00

SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – Cont'd...

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
60001001/23010101/06000022			15,000,000.00	15,000,000.00	15,000,000.00+	20,000,000.00	15,300,000.00	24,000,000.00
60001001/23010101/06000023			20,000,000.00	20,000,000.00	20,000,000.00+	30,000,000.00	20,400,000.00	36,000,000.00
60001001/23010133/06000024			20,000,000.00	20,000,000.00	20,000,000.00+		20,400,000.00	
60001001/23010107/06000026						50,000,000.00		60,000,000.00
60001001/23010101/06000027			10,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00	10,200,000.00	60,000,000.00
60001001/23010101/06000028			15,000,000.00	15,000,000.00	15,000,000.00+	50,000,000.00	15,300,000.00	60,000,000.00
60001001/23010101/06000029			10,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00	10,200,000.00	60,000,000.00
60001001/23010101/06000030			10,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00	10,200,000.00	60,000,000.00
60001001/23010101/06000031			10,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00	10,200,000.00	60,000,000.00
60001001/23010101/06000032			10,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00	10,200,000.00	60,000,000.00
60001001/23010101/06000033	2,500,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00	10,200,000.00	60,000,000.00
60001001/23010101/06000034			10,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00	10,200,000.00	60,000,000.00
60001001/23010101/06000035			183,000,000.00	183,000,000.00	183,000,000.00+	400,000,000.00	186,660,000.00	480,000,000.00
60001001/23050101/06000036				42,992,000.00	42,992,000.00+			
Total Programme 06	19,500,000.00	55,000,000.00	750,000,000.00	792,992,000.00	737,992,000.00+	1,580,000,000.00	714,000,000.00	1,896,000,000.00
MINISTRY OF PHYSICAL PLANNING & INFRASTRUCTURAL DEVELOPMENT								
06 - Housing & Urban Development	20,000,000.00	40,900,000.00	250,000,000.00	250,000,000.00	209,100,000.00+	310,000,000.00	255,000,000.00	372,000,000.00
Total	20,000,000.00	40,900,000.00	250,000,000.00	250,000,000.00	209,100,000.00+	310,000,000.00	255,000,000.00	372,000,000.00
EXPLANATORY NOTES								
Programme 06 - Housing & Urban Development								
62001001/23020127/06000001						5,000,000.00		6,000,000.00
62001001/23010107/06000002						10,000,000.00		12,000,000.00
62001001/23020118/06000006			20,000,000.00	20,000,000.00	20,000,000.00+		20,400,000.00	
62001001/23020118/06000007	1,000,000.00							
62001001/23020127/06000018						5,000,000.00		6,000,000.00
62001001/23020118/06000019						20,000,000.00		24,000,000.00
62001001/23020104/06000020		29,000,000.00	200,000,000.00	200,000,000.00	171,000,000.00+	100,000,000.00	204,000,000.00	120,000,000.00
62001001/23020118/06000022						100,000,000.00		120,000,000.00
62001001/23050101/06000023						50,000,000.00		60,000,000.00
62001001/23020104/06000024	15,000,000.00	11,900,000.00	30,000,000.00	30,000,000.00	18,100,000.00+	10,000,000.00	30,600,000.00	12,000,000.00
62001001/23020104/06000025	4,000,000.00					10,000,000.00		12,000,000.00
Total Programme 06	20,000,000.00	40,900,000.00	250,000,000.00	250,000,000.00	209,100,000.00+	310,000,000.00	255,000,000.00	372,000,000.00
OPEN SPACES DEVELOPMENT COMMISSION								
09 - Environmental Improvement			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	3,060,000.00	3,600,200.00
13 - Reform of Government & Governance			4,000,000.00	4,000,000.00	4,000,000.00+	1,000,000.00	4,080,000.00	1,200,400.00
Total			7,000,000.00	7,000,000.00	7,000,000.00+	4,000,000.00	7,140,000.00	4,800,600.00
EXPLANATORY NOTES								
Programme 09 - Environmental Improvement								
62001002/23040101/09000001			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,020,000.00	1,200,400.00
62001002/23040101/09000002			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,040,000.00	2,399,800.00
Total Programme 09			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	3,060,000.00	3,600,200.00
Programme 13 - Reform of Government & Governance								
62001002/23020118/13000001			3,500,000.00	3,500,000.00	3,500,000.00+	1,000,000.00	3,570,000.00	1,200,400.00

SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – Cont'd...

	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
62001002/23010127/13000002 Purchase of Shredding Machine			500,000.00	500,000.00	500,000.00+		510,000.00	
Total Programme 13			4,000,000.00	4,000,000.00	4,000,000.00+	1,000,000.00	4,080,000.00	1,200,400.00
JUDICIAL SERVICE COMMISSION								
06 - Housing & Urban Development			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,040,000.00	2,399,800.00
Total			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,040,000.00	2,399,800.00
EXPLANATORY NOTES								
Programme 06 - Housing & Urban Development								
18011001/23010119/06000003 Purchase of Generating Set			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,040,000.00	2,399,800.00
Total Programme 06			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,040,000.00	2,399,800.00
MINISTRY OF JUSTICE								
13 - Reform of Government & Governance			63,000,000.00	63,000,000.00	63,000,000.00+	15,000,000.00	64,260,000.00	18,000,000.00
Total			63,000,000.00	63,000,000.00	63,000,000.00+	15,000,000.00	64,260,000.00	18,000,000.00
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
26001001/23020111/13000001 Fitting and Fixtures for the Law Library			5,000,000.00	5,000,000.00	5,000,000.00+		5,100,000.00	
26001001/23010125/13000002 Purchase of Law Books & Library Equipment			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	10,200,000.00	6,000,000.00
26001001/23010125/13000003 Acquisition of Capital Assets			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	12,000,000.00
26001001/23020101/13000005 Construction of Public Prosecution Building			20,000,000.00	20,000,000.00	20,000,000.00+		20,400,000.00	
26001001/23020101/13000006 Construction of Permanent Law Library Building			10,000,000.00	10,000,000.00	10,000,000.00+		10,200,000.00	
26001001/23010112/13000008 Furnishing of New Office Buildings			5,000,000.00	5,000,000.00	5,000,000.00+		5,100,000.00	
26001001/23020105/13000009 Water Borehole &			3,000,000.00	3,000,000.00	3,000,000.00+		3,060,000.00	
Total Programme 13			63,000,000.00	63,000,000.00	63,000,000.00+	15,000,000.00	64,260,000.00	18,000,000.00
ABIA STATE LAW REVIEW & REFORM COMMISSION								
13 - Reform of Government & Governance			12,000,000.00	12,000,000.00	12,000,000.00+	9,000,000.00	12,240,000.00	10,799,600.00
Total			12,000,000.00	12,000,000.00	12,000,000.00+	9,000,000.00	12,240,000.00	10,799,600.00
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
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	2,040,000.00	2,399,800.00
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+	3,000,000.00	2,040,000.00	3,600,200.00
26002001/23050101/13000003 Research Review and publishing of Laws of Abia State 2006-2			4,000,000.00	4,000,000.00	4,000,000.00+	2,000,000.00	4,080,000.00	2,399,800.00
26002001/23010115/13000005 Purchase of Photocopier			1,000,000.00	1,000,000.00	1,000,000.00+		1,020,000.00	
26002001/23050101/13000007 Collation and Publication of Currents Laws of Abia State			3,000,000.00	3,000,000.00	3,000,000.00+	2,000,000.00	3,060,000.00	2,399,800.00
Total Programme 13			12,000,000.00	12,000,000.00	12,000,000.00+	9,000,000.00	12,240,000.00	10,799,600.00
HIGH COURT								
05 - Enhancing Skills and Knowledge		35,000,000.00	38,000,000.00	38,000,000.00	3,000,000.00+	15,000,000.00	38,760,000.00	18,000,000.00
06 - Housing & Urban Development		36,202,800.00	160,000,000.00	160,000,000.00	123,797,200.00+	130,000,000.00	163,200,000.00	156,000,000.00
11 - Information Communication & Technology		3,000,000.00	52,000,000.00	52,000,000.00	49,000,000.00+	10,000,000.00	53,040,000.00	12,000,000.00
13 - Reform of Government & Governance	13,440,000.00	20,000,000.00	50,000,000.00	50,000,000.00	30,000,000.00+	45,600,000.00	51,000,000.00	54,720,300.00
Total	13,440,000.00	94,202,800.00	300,000,000.00	300,000,000.00	205,797,200.00+	200,600,000.00	306,000,000.00	240,720,300.00
EXPLANATORY NOTES								
Programme 05 - Enhancing Skills and Knowledge								
26051001/23010101/13000001 Purchase of Library Books and Equipment @ Aba South			8,000,000.00	8,000,000.00	8,000,000.00+	5,000,000.00	8,160,000.00	6,000,000.00

SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – Cont'd...

	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
26051001/23010125/13000002 Purchase of Library Books and Equipment @ Umuahia North		35,000,000.00	30,000,000.00	30,000,000.00	5,000,000.00-	5,000,000.00	30,600,000.00	6,000,000.00
26051001/23010125/13000003 Purchase of Library Books and Equipment at Osisioma						5,000,000.00		6,000,000.00
Total Programme 05		35,000,000.00	38,000,000.00	38,000,000.00	3,000,000.00+	15,000,000.00	38,760,000.00	18,000,000.00
Programme 06 - Housing & Urban Development								
26051001/23020101/06000001 Construction/Provision of Office Buildings at Aba North		24,000,000.00	20,000,000.00	20,000,000.00	4,000,000.00-	10,000,000.00	20,400,000.00	12,000,000.00
26051001/23020101/06000002 Constructn/Provision of Office Buildings at Osisioma						10,000,000.00		12,000,000.00
26051001/23010101/06000003 Constructn/Provision of Office Buildings at Bende (Uzuakoli)			30,000,000.00	30,000,000.00	30,000,000.00+		30,600,000.00	
26051001/23020101/06000004 Construction/Provision of Office Buildings at Isialangwa South			30,000,000.00	30,000,000.00	30,000,000.00+	10,000,000.00	30,600,000.00	12,000,000.00
26051001/23020101/06000005 Construction/Provision of Office Buildings at Umunneochi		7,202,800.00	30,000,000.00	30,000,000.00	22,797,200.00+	10,000,000.00	30,600,000.00	12,000,000.00
26051001/23020101/06000007 Construction/Provision of Office Buildings at Ukwu West						10,000,000.00		12,000,000.00
26051001/23020101/06000008 Construction/Provision of Office Buildings at Ohafia						10,000,000.00		12,000,000.00
26051001/23030121/06000009 Rehabilitation/Repairs of Office Building at Bende			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	12,000,000.00
26051001/23030121/06000010 Rehabilitation/Repairs of Office Building at Umuahia South			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	20,400,000.00	12,000,000.00
26051001/23030121/06000011 Rehabilitation/Repairs of Office Building at Osisioma		5,000,000.00	20,000,000.00	20,000,000.00	15,000,000.00+	10,000,000.00	20,400,000.00	12,000,000.00
26051001/23030121/06000012 Rehabilitation/Repairs of Office Building at Umuahia North						10,000,000.00		12,000,000.00
26051001/23020101/06000013 Construction of Office Building for Ugwunnagbo						10,000,000.00		12,000,000.00
26051001/23020101/06000014 Construction Of Office Building for Arochukwu						10,000,000.00		12,000,000.00
26051001/23020101/06000015 Construction of Office Building for Ikwuano		36,202,800.00	160,000,000.00	160,000,000.00	123,797,200.00+	130,000,000.00	163,200,000.00	156,000,000.00
Total Programme 06								
Programme 11 - Information Communication & Technology								
26051001/23010129/11000001 Purchase of Industrial Equipment (Photo Lab Equipment)			2,000,000.00	2,000,000.00	2,000,000.00+		2,040,000.00	
26051001/23000009/13011002 Purchase of Industrial Equipment (Video Digital Camera 2 Unit)			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	10,200,000.00	6,000,000.00
26051001/23010129/11000004 Purch of Industrial Equip (Midgets - Mini Records 5 Units)		3,000,000.00	20,000,000.00	20,000,000.00	17,000,000.00+		20,400,000.00	
26051001/23010129/11000005 Purchase of Industrial Equipment (Digital Photo Camera)			20,000,000.00	20,000,000.00	20,000,000.00+	5,000,000.00	20,400,000.00	6,000,000.00
Total Programme 11		3,000,000.00	52,000,000.00	52,000,000.00	49,000,000.00+	10,000,000.00	53,040,000.00	12,000,000.00
Programme 13 - Reform of Government & Governance								
26051001/23010119/13000001 Purchase of Gen Set/KVA and Office Equipment						5,000,000.00		6,000,000.00
26051001/23030101/13000003 Renovation of Magistrate Court Building for Umuahia & Bende			10,000,000.00	10,000,000.00	10,000,000.00+		10,200,000.00	
26051001/23020104/13000005 Construction of Court Hall at Aba High Court			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	12,000,000.00
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+	10,200,000.00	10,200,000.00	12,240,100.00
26051001/23010125/13000012 Purchase of Law Books/Law Reports at Library Complex		20,000,000.00	20,000,000.00	20,000,000.00		20,400,000.00	20,400,000.00	24,480,200.00
26051001/23010125/13000013 Purchase of Law Books/Law Reports at Library Complex High Co	12,500,000.00							
26005001/23010112/13000019 Purchase of Office Furniture and Fittings at Isiala Ngwa Nth	940,000.00							
Total Programme 13	13,440,000.00	20,000,000.00	50,000,000.00	50,000,000.00	30,000,000.00+	45,600,000.00	51,000,000.00	54,720,300.00
CUSTOMARY COURT OF APPEAL								
11 - Information Communication & Technology	8,000,000.00	4,300,000.00	39,000,000.00	39,000,000.00	34,700,000.00+	50,000,000.00	39,780,000.00	60,000,000.00
13 - Reform of Government & Governance	12,000,000.00	8,580,000.00	251,000,000.00	251,000,000.00	242,420,000.00+	100,000,000.00	256,020,000.00	120,000,000.00
Total	20,000,000.00	12,880,000.00	290,000,000.00	290,000,000.00	277,120,000.00+	150,000,000.00	295,800,000.00	180,000,000.00
EXPLANATORY NOTES								
Programme 11 - Information Communication & Technology								
26052001/23020101/11000001 Fencing of Customary Court of Appeal H/Qtrs			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,100,000.00	6,000,000.00
26052001/23020101/11000002 Construction of New Customary Court Building	8,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00	10,200,000.00	24,000,000.00

SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION - Cont'd...

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
26052001/23010101/13000003	Renovation of Customary Court/Office Building							
26052001/23010112/11000004	Furnishing of Customary Court Building	4,300,000.00	5,000,000.00	5,000,000.00	700,000.00+			
26052001/23010121/11000005	Residential Furniture for (Judges Quarters)		5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	5,100,000.00	
26052001/23010121/11000006	Accommodation of Two Newly Appointed Judges		4,000,000.00	4,000,000.00	4,000,000.00+	5,000,000.00	4,080,000.00	12,000,000.00
Total Programme 11		8,000,000.00	39,000,000.00	39,000,000.00	34,700,000.00+	50,000,000.00	39,780,000.00	60,000,000.00
Programme 13 - Reform of Government & Governance								
26052001/23020101/13000001	Fencing of Customary Court of Appeal Headquarter Umuahia			5,000,000.00	5,000,000.00			
26052001/23030121/13000002	Re-Roofting of Customary Court of Appeal		10,000,000.00	10,000,000.00	10,000,000.00+		5,100,000.00	
26052001/23010101/13000003	Acquisition of Capital Assets		10,000,000.00	10,000,000.00	1,420,000.00+		10,200,000.00	
26052001/23030121/13000004	Renovation of Customary Court Registry Isuiukuwato	8,580,000.00	5,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00	10,200,000.00	24,000,000.00
26052001/23010119/13000005	Purchase of 102 KV Lister Plant		1,000,000.00	1,000,000.00	1,000,000.00+	3,000,000.00	5,100,000.00	
26052001/23010112/13000006	Furnishing of the Headquarter of Customary Court Headquarter		10,000,000.00	10,000,000.00	10,000,000.00+	2,000,000.00	1,020,000.00	2,399,800.00
26052001/23010108/13000007	Provision of (1in No) Utility minis Bus for CCA Headquarters		20,000,000.00	20,000,000.00	20,000,000.00+		10,200,000.00	
26052001/23010105/13000008	Provision of (56in No) Vehicles for chairmen and Senior Insp		50,000,000.00	50,000,000.00	50,000,000.00+	10,000,000.00	20,400,000.00	12,000,000.00
26052001/23020105/13000009	Provision of Vehicles for 5 Judges and the Chief Registrar		30,000,000.00	30,000,000.00	30,000,000.00+		51,000,000.00	
26052001/23020104/13000010	Construction of Quarters for the new Appointed Judges		10,000,000.00	10,000,000.00	10,000,000.00+		30,600,000.00	
26052001/23020112/13000011	Furnishing of the Judgts Quarters		20,000,000.00	20,000,000.00	20,000,000.00+	5,000,000.00	10,200,000.00	6,000,000.00
26052001/23030103/13000012	Renovation of Customary Courts in the 17 LGAs of Abia State	12,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00+	40,000,000.00	40,800,000.00	48,000,000.00
26052001/23020101/13000013	Construction of New Customary Courts		40,000,000.00	40,000,000.00	40,000,000.00+		40,800,000.00	
Total Programme 13		12,000,000.00	251,000,000.00	251,000,000.00	242,420,000.00+	100,000,000.00	256,020,000.00	120,000,000.00
MINISTRY OF YOUTH DEVELOPMENT								
08 - Youth								
Total		9,000,000.00	35,000,000.00	35,000,000.00	26,000,000.00+	35,000,000.00	25,500,000.00	42,000,000.00
EXPLANATORY NOTES		9,000,000.00	35,000,000.00	35,000,000.00	26,000,000.00+	35,000,000.00	25,500,000.00	42,000,000.00
Programme 08 - Youth								
13001001/23050101/08000001	Abia Youth Job Creation Project							
13001001/23020118/08000002	Youth Micro Credit Scheme/ Matching Grant	9,000,000.00	10,000,000.00	10,000,000.00	1,000,000.00+	15,000,000.00	6,120,000.00	18,000,000.00
13001001/23010105/08000003	Furnishing of New NYSC Building		10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	12,000,000.00
13001001/23020118/08000005	Construction/Provision of Infrastructure		5,000,000.00	5,000,000.00	5,000,000.00+		5,100,000.00	
Total Programme 08			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	4,080,000.00	12,000,000.00
MINISTRY OF WOMEN AFFAIRS & SOCIAL DEVELOPMENT		9,000,000.00	35,000,000.00	35,000,000.00	26,000,000.00+	35,000,000.00	25,500,000.00	42,000,000.00
02 - Societal Reorientation								
07 - Gender								
08 - Youth								
Total		2,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	10,200,000.00	6,000,000.00
EXPLANATORY NOTES		4,062,000.00	15,600,000.00	20,000,000.00	20,000,000.00	4,400,000.00+	20,000,000.00	24,000,000.00
Programme 02 - Societal Reorientation		6,062,000.00	25,600,000.00	50,000,000.00	50,000,000.00	24,400,000.00+	40,000,000.00	48,000,000.00
14001001/23020118/02000001	Construction/Provision of State Social/Children Home							
14001001/23020119/02000002	Recreational Center for the Elderly Persons		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,100,000.00	6,000,000.00
Total Programme 02			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,100,000.00	6,000,000.00
Programme 07 - Gender								
14001001/23030118/07000002	Rehabilitation of Remand Home in Aba							
Total			10,000,000.00	10,000,000.00		5,000,000.00		6,000,000.00

SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – Cont'd...

	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
14001001/23020114/07000007 Construction of a half way home	2,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,100,000.00	6,000,000.00
14001001/23020119/07000008 Construction of a Rehabilitation Center			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,100,000.00	6,000,000.00
Total Programme 07	2,000,000.00	10,000,000.00	20,000,000.00	20,000,000.00	10,000,000.00+	15,000,000.00	10,200,000.00	18,000,000.00
Programme 08 - Youth								
14001001/23050101/08000005 Special Project Activities	4,062,000.00	15,600,000.00	20,000,000.00	20,000,000.00	4,400,000.00+	20,000,000.00	20,400,000.00	24,000,000.00
Total Programme 08	4,062,000.00	15,600,000.00	20,000,000.00	20,000,000.00	4,400,000.00+	20,000,000.00	20,400,000.00	24,000,000.00
MINISTRY OF EDUCATION								
05 - Enhancing Skills and Knowledge	71,958,960.00	61,990,000.00	3,400,000,000.00	3,400,000,000.00	3,338,010,000.00+	2,274,300,000.00	3,468,000,000.00	2,849,159,700.00
13 - Reform of Government & Governance			100,000,000.00	100,000,000.00	100,000,000.00+	4,000,000.00	102,000,000.00	4,799,600.00
Total	71,958,960.00	61,990,000.00	3,500,000,000.00	3,500,000,000.00	3,438,010,000.00+	2,278,300,000.00	3,570,000,000.00	2,853,959,300.00
EXPLANATORY NOTES								
Programme 05 - Enhancing Skills and Knowledge								
17001001/23050101/05000001 Renovation of 51 Schools (3 Per LG in the State)						50,000,000.00		60,000,000.00
17001001/23030106/05000002 Estab. of Education Resource Center	62,558,960.00	7,200,000.00	165,000,000.00	165,000,000.00	157,800,000.00+	100,000,000.00	168,300,000.00	120,000,000.00
17001001/23030110/05000004 Procurement & Supply of Science Practical Material			120,000,000.00	120,000,000.00	120,000,000.00+	122,400,000.00	122,400,000.00	146,880,000.00
17001001/23030106/05000005 Construction of 13 no. Classroom Blocks in 6 Model Schools	7,000,000.00		100,000,000.00	100,000,000.00	100,000,000.00+	102,000,000.00	102,000,000.00	122,399,800.00
17001001/23010113/05000006 Completion of Constr. of School of Deaf & Dumb @ Ntalaku			100,000,000.00	100,000,000.00	100,000,000.00+	40,000,000.00	102,000,000.00	48,000,000.00
17001001/23020101/05000008 Provision of Office Equipment		15,000,000.00	600,000,000.00	600,000,000.00	585,000,000.00+	200,000,000.00	612,000,000.00	240,000,000.00
17001001/23010125/05000009 Purchase of Library Books Equipment			70,000,000.00	70,000,000.00	70,000,000.00+	71,400,000.00	71,400,000.00	85,679,500.00
17001001/23010112/05000010 Purchase of Teaching/Learning Aids Equipment						15,000,000.00		18,000,000.00
17001001/23030106/05000015 Construction Library for 50 Secondary Schools in State		7,290,000.00	300,000,000.00	300,000,000.00	292,710,000.00+	100,000,000.00	306,000,000.00	120,000,000.00
17001001/23020107/05000016 Furnishing of Schools and Equipment Procurement/Installation			250,000,000.00	250,000,000.00	250,000,000.00+	255,000,000.00	255,000,000.00	306,000,000.00
17001001/23010124/05000017 EMIS database Equipment						20,000,000.00		24,000,000.00
17001001/23030106/05000018 Scholarship Aid and Bursary Award		12,500,000.00	400,000,000.00	400,000,000.00	387,500,000.00+	500,000,000.00	408,000,000.00	720,000,000.00
17001001/23010112/05000019 Construction of Abia State Scholarship Board Secretariat			120,000,000.00	120,000,000.00	120,000,000.00+	21,000,000.00	122,400,000.00	25,200,400.00
17001001/23010113/05000020 Purchase of Office Equipment			15,000,000.00	15,000,000.00	15,000,000.00+	15,300,000.00	15,300,000.00	18,360,100.00
17001001/23030121/05000021 Est. of Skill Acquisition Centre in Selected Sec Sch. in 17LG		10,000,000.00	110,000,000.00	110,000,000.00	100,000,000.00+	112,200,000.00	112,200,000.00	134,639,900.00
17001001/23030121/05000022 Construction/Equipment of French Language Centre	2,400,000.00							
17001001/23050101/05000023 Development of Abia State Education Seater Plan			30,000,000.00	30,000,000.00	30,000,000.00+	20,000,000.00	30,600,000.00	24,000,000.00
17001001/23050101/05000024 Abia State Sch. Mapping Secondary Section			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	20,400,000.00	12,000,000.00
17001001/23050101/05000025 Procurement of 5000 Unit of Modern Standard		10,000,000.00	200,000,000.00	200,000,000.00	190,000,000.00+	100,000,000.00	204,000,000.00	120,000,000.00
17001001/23050101/05000026 Renovation Equipment of 19 Tech Sch. in the State			400,000,000.00	400,000,000.00	400,000,000.00+	200,000,000.00	408,000,000.00	240,000,000.00
17001001/23050101/05000027 Conversion of 9 Comprehensive Sec Sch. in the State			200,000,000.00	200,000,000.00	200,000,000.00+	60,000,000.00	204,000,000.00	72,000,000.00
17001001/23050101/05000028 Strengthening of Six Additional Tech Sch.			200,000,000.00	200,000,000.00	200,000,000.00+	100,000,000.00	204,000,000.00	120,000,000.00
17001001/23010124/05000029 Procurement of Library Development Books						20,000,000.00		24,000,000.00
17001001/23010124/05000030 Procurement of Science Lab Tech Equipment						10,000,000.00		12,000,000.00
17001001/23050101/05000031 Development of Abia State Strategic Education Seater						10,000,000.00		12,000,000.00
17001001/23010124/05000032 Proc & Distrib. of instructional Material/Teaching Aids to Stud						10,000,000.00		12,000,000.00
Total Programme 05	71,958,960.00	61,990,000.00	3,400,000,000.00	3,400,000,000.00	3,338,010,000.00+	2,274,300,000.00	3,468,000,000.00	2,849,159,700.00
Programme 13 - Reform of Government & Governance								
17001001/23050101/13000002 EMIS Data Base Equipment			100,000,000.00	100,000,000.00	100,000,000.00+		102,000,000.00	
17001001/23050101/13000003 Annual School Census in Abia State						4,000,000.00		4,799,600.00
Total Programme 13			100,000,000.00	100,000,000.00	100,000,000.00+	4,000,000.00	102,000,000.00	4,799,600.00

SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – Cont'd...

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
ABIA STATE UNIVERSAL BASIC EDUCATION BOARD								
05 - Enhancing Skills and Knowledge			19,000,000.00	19,000,000.00	19,000,000.00+	217,000,000.00	19,380,000.00	260,399,800.00
Total			19,000,000.00	19,000,000.00	19,000,000.00+	217,000,000.00	19,380,000.00	260,399,800.00
EXPLANATORY NOTES								
Programme 05 - Enhancing Skills and Knowledge								
17003001/23020118/05000001 Construction of 3-Seater Desks/Benches for Sec Schs(160 per LGA			6,000,000.00	6,000,000.00	6,000,000.00+	2,000,000.00	6,120,000.00	2,399,800.00
17003001/23020118/05000002 Construction of Pupils Desks & Benches (200 per LGEA 3 300 Nos.)			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	5,100,000.00	2,399,800.00
17003001/23020118/03000003 Constructn of Teachers tables & chairs 50 per LGEA (425 Nos.)						2,000,000.00		2,399,800.00
17003001/23030106/05000005 Renovation/Reconstruction of dilapidated Pry Sch. (17 LGEA)			4,000,000.00	4,000,000.00	4,000,000.00+	210,000,000.00	4,080,000.00	252,000,000.00
17003001/23010113/05000008 Procurement of Computers and Accessories for ASUBEB (114 Nos.)			4,000,000.00	4,000,000.00	4,000,000.00+		4,080,000.00	
17003001/23050103/05000010 Annual coordination of School Census in the 17 LGEA						1,000,000.00		1,200,400.00
Total Programme 05			19,000,000.00	19,000,000.00	19,000,000.00+	217,000,000.00	19,380,000.00	260,399,800.00
ABIA STATE LIBRARY BOARD								
02 - Societal Reorientation			65,000,000.00	65,000,000.00	65,000,000.00+	640,000,000.00	71,400,000.00	768,001,000.00
Total			65,000,000.00	65,000,000.00	65,000,000.00+	640,000,000.00	71,400,000.00	768,001,000.00
EXPLANATORY NOTES								
Programme 02 - Societal Reorientation								
17008001/23020111/02000002 Construction Of Abia State Library Board			5,000,000.00	5,000,000.00	5,000,000.00+		5,100,000.00	
17008001/23030110/02000003 Rehabilitation Of Abia State Library Board						10,000,000.00		12,000,000.00
17008001/23010112/02000006 Purchase of Office Furniture & Fittings			20,000,000.00	20,000,000.00	20,000,000.00+	5,000,000.00	30,600,000.00	6,000,000.00
17008001/23010115/02000009 Purchase Of Photocopy Machines			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,040,000.00	2,399,800.00
17008001/23010118/02000010 Purchase Of Scanners			1,500,000.00	1,500,000.00	1,500,000.00+	1,000,000.00	1,530,000.00	1,200,400.00
17008001/23010119/02000011 Purchase of Power Generating Sets			1,500,000.00	1,500,000.00	1,500,000.00+	1,000,000.00	1,530,000.00	1,200,400.00
17008001/23010125/02000012 Purchase Of Library Books And Equipment			20,000,000.00	20,000,000.00	20,000,000.00+	120,000,000.00	20,400,000.00	144,000,000.00
17008001/23010129/02000013 Purchase Of Printing Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	1,000,000.00	5,100,000.00	1,200,400.00
17008001/23020111/02000015 Construction/Provision of Libraries (Zonal Offices)			10,000,000.00	10,000,000.00	10,000,000.00+		5,100,000.00	
17008001/23030110/02000016 Rehabilitation/Repairs of Libraries						500,000,000.00		600,000,000.00
Total Programme 02			65,000,000.00	65,000,000.00	65,000,000.00+	640,000,000.00	71,400,000.00	768,001,000.00
ABIA STATE AGENCY FOR MASS LITERACY								
13 - Reform of Government & Governance						23,000,000.00		27,600,200.00
Total						23,000,000.00		27,600,200.00
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
17010001/23030121/13000001 Reconstruction of office building						5,000,000.00		6,000,000.00
17010001/23030103/13000003 Rehabilitation of collapsed wall						10,000,000.00		12,000,000.00
17010001/23010119/13000004 Purchase of generating plants						1,000,000.00		1,200,400.00
17010001/23010113/13000005 Purchase of the Computer equipment for the ICT Centre						5,000,000.00		6,000,000.00
17010001/23010112/13000006 Purchase of office furniture						2,000,000.00		2,399,800.00
Total Programme 13						23,000,000.00		27,600,200.00
ABIA STATE POLYTECHNICS ABA								
05 - Enhancing Skills and Knowledge			190,000,000.00	190,000,000.00	190,000,000.00+	200,000,000.00	193,800,000.00	240,000,000.00
17 - Road			10,000,000.00	10,000,000.00	10,000,000.00+		10,200,000.00	
Total			200,000,000.00	200,000,000.00	200,000,000.00+	200,000,000.00	204,000,000.00	240,000,000.00

SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – Cont'd...

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
EXPLANATORY NOTES: Abia State Polytechnics Aba								
Programme 05 - Enhancing Skills and Knowledge								
17018001/23010101/05000001			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	5,100,000.00	12,000,000.00
17018001/23020118/05000002			25,000,000.00	25,000,000.00	25,000,000.00+	30,000,000.00	25,500,000.00	36,000,000.00
17018001/23020107/05000003			60,000,000.00	60,000,000.00	60,000,000.00+	60,000,000.00	61,200,000.00	72,000,000.00
17018001/23020102/05000004			80,000,000.00	80,000,000.00	80,000,000.00+	70,000,000.00	81,600,000.00	84,000,000.00
17018001/23010124/05000005			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,100,000.00	6,000,000.00
17018001/23010112/05000006			2,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00	2,040,000.00	6,000,000.00
17018001/23010124/05000007			4,000,000.00	4,000,000.00	4,000,000.00+	5,000,000.00	4,080,000.00	6,000,000.00
17018001/23010124/05000008			4,000,000.00	4,000,000.00	4,000,000.00+		4,080,000.00	
17018001/23010125/05000009			5,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00	5,100,000.00	18,000,000.00
Total Programme 05			190,000,000.00	190,000,000.00	190,000,000.00+	200,000,000.00	193,800,000.00	240,000,000.00
Programme 17 - Road								
17018001/23030113/17000001			10,000,000.00	10,000,000.00	10,000,000.00+		10,200,000.00	
Total Programme 17			10,000,000.00	10,000,000.00	10,000,000.00+		10,200,000.00	
ABIA STATE COLLEGE OF EDUCATION (TECH.) AROCHUKWU								
04 - Improvement to Human Health								
17019001/23020106/04000001			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	20,400,000.00	12,000,000.00
Total Programme 04			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	20,400,000.00	12,000,000.00
05 - Enhancing Skills and Knowledge								
17019001/23010124/05000001			25,000,000.00	25,000,000.00	25,000,000.00+	10,000,000.00	30,600,000.00	12,000,000.00
17019001/23010126/05000002			5,000,000.00	5,000,000.00	5,000,000.00+		5,100,000.00	
17019001/23020118/05000003			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	12,000,000.00
17019001/23020101/05000004			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	12,000,000.00
17019001/23020102/05000005			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	12,000,000.00
17019001/23020118/05000007			45,000,000.00	45,000,000.00	45,000,000.00+	30,000,000.00	51,000,000.00	36,000,000.00
17019001/23010111/05000008			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	20,400,000.00	12,000,000.00
17019001/23010127/05000010			10,000,000.00	10,000,000.00	10,000,000.00+		10,200,000.00	
17019001/23030110/05000011			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	12,000,000.00
Total Programme 05			145,000,000.00	145,000,000.00	145,000,000.00+	90,000,000.00	158,100,000.00	108,000,000.00
Programme 13 - Reform of Government & Governance								
17019001/23010105/13000001			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,400,000.00	24,000,000.00
17019001/23010121/13000002			5,000,000.00	5,000,000.00	5,000,000.00+		5,100,000.00	
17019001/23020107/13000003			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00		12,000,000.00
Total Programme 13			35,000,000.00	35,000,000.00	35,000,000.00+	30,000,000.00	25,500,000.00	36,000,000.00

SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – Cont'd...

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
21001001/23030105/04000007						30,000,000.00		36,000,000.00
21001001/23030105/04000016								
21001001/23010102/04000018	226,148,199.95	81,237,683.00	160,000,000.00	160,000,000.00	78,762,317.00+	300,000,000.00	163,200,000.00	600,000,000.00
21001001/23010106/04000023						40,000,000.00		48,000,000.00
21001001/23010106/04000023	7,500,000.00	10,000,000.00	400,000,000.00	400,000,000.00	390,000,000.00+		612,000,000.00	
21001001/23020106/04000027		16,022,000.00			16,022,000.00-			
21001001/23020106/04000028						70,000,000.00		84,000,000.00
21001001/23020106/04000029						200,000,000.00		240,000,000.00
21001001/23010105/04000031			60,000,000.00	60,000,000.00	60,000,000.00+		61,200,000.00	
21001001/23010122/04000035			400,000,000.00	400,000,000.00	400,000,000.00+	400,000,000.00	408,000,000.00	600,000,000.00
21001001/23020106/04000036						60,000,000.00		72,000,000.00
21001001/23020106/04000040			30,000,000.00	30,000,000.00	30,000,000.00+	40,000,000.00	30,600,000.00	48,000,000.00
21001001/23020106/04000042						400,000,000.00		480,000,000.00
21001001/23020106/04000043			400,000,000.00	400,000,000.00	400,000,000.00+	150,000,000.00	408,000,000.00	180,000,000.00
21001001/23020106/04000045		20,000,000.00	90,000,000.00	90,000,000.00	70,000,000.00+		91,800,000.00	
21001001/23020106/04000047			360,000,000.00	360,000,000.00	360,000,000.00+	60,000,000.00	367,200,000.00	72,000,000.00
21001001/23030105/04000048			50,000,000.00	50,000,000.00	50,000,000.00+	40,000,000.00	51,000,000.00	48,000,000.00
21001001/23020118/04000049			200,000,000.00	200,000,000.00	200,000,000.00+	100,000,000.00		240,000,000.00
21001001/23020104/04000050						150,000,000.00		180,000,000.00
21001001/23020107/04000051						100,000,000.00		120,000,000.00
21001001/23050101/04000052						100,000,000.00		120,000,000.00
Total Programme 04	254,140,227.95	190,859,683.00	3,400,000,000.00	3,400,000,000.00	3,209,140,317.00+	2,610,000,000.00	3,774,000,000.00	3,612,000,000.00
ABIA STATE HEALTH INSURANCE AGENCY								
04 - Improvement to Human Health			50,000,000.00	50,000,000.00	50,000,000.00+	105,500,000.00	51,000,000.00	126,600,200.00
Total			50,000,000.00	50,000,000.00	50,000,000.00+	105,500,000.00	51,000,000.00	126,600,200.00
EXPLANATORY NOTES								
Programme 04 - Improvement to Human Health								
21002001/23010108/04000001						4,000,000.00		4,799,600.00
21002001/23010112/04000004						1,000,000.00		1,200,400.00
21002001/23010115/04000005						500,000.00		600,200.00
21002001/23010122/04000007			50,000,000.00	50,000,000.00	50,000,000.00+	100,000,000.00	51,000,000.00	120,000,000.00
Total Programme 04			50,000,000.00	50,000,000.00	50,000,000.00+	105,500,000.00	51,000,000.00	126,600,200.00
ABIA STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY								
04 - Improvement to Human Health	150,332,900.49		370,000,000.00	370,000,000.00	370,000,000.00+	912,443,000.00	357,000,000.00	662,931,600.00
Total	150,332,900.49		370,000,000.00	370,000,000.00	370,000,000.00+	912,443,000.00	357,000,000.00	662,931,600.00
EXPLANATORY NOTES								
Programme 04 - Improvement to Human Health								
21003001/23010122/04000001	149,411,000.00		100,000,000.00	100,000,000.00	100,000,000.00+	280,000,000.00	102,000,000.00	240,000,000.00
21003001/23050103/04000002	921,900.49		10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	12,000,000.00
21003001/23010122/04000003			100,000,000.00	100,000,000.00	100,000,000.00+	200,000,000.00	102,000,000.00	144,000,000.00
21003001/23010122/04000004						82,443,000.00		98,931,600.00
21003001/23010122/04000005			50,000,000.00	50,000,000.00	50,000,000.00+	30,000,000.00	51,000,000.00	36,000,000.00
21003001/23010122/04000006			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	12,000,000.00
21003001/23010106/04000007			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,400,000.00	24,000,000.00

SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – Cont'd...

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
21026002/23020101/05000020 Construction of Council Chambers Building						10,000,000.00		12,000,000.00
Total Programme 05			116,000,000.00	116,000,000.00	116,000,000.00+	100,000,000.00	118,320,000.00	120,001,000.00
Programme 09 - Environmental Improvement								
21026002/23010123/09000001 Purchase of Fire Fighting Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	5,100,000.00	2,399,800.00
Total Programme 09			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	5,100,000.00	2,399,800.00
ABIA STATE SPECIALIST HOSP & DIAGNOSTIC CENTRE								
04 - Improvement to Human Health			200,000,000.00	200,000,000.00	200,000,000.00+	220,000,000.00	204,000,000.00	264,000,000.00
Total			200,000,000.00	200,000,000.00	200,000,000.00+	220,000,000.00	204,000,000.00	264,000,000.00
EXPLANATORY NOTES								
Programme 04 - Improvement to Human Health								
21027010/23020106/04000001 Establishment of Intensive Care Unit			36,000,000.00	36,000,000.00	36,000,000.00+	30,000,000.00	36,720,000.00	36,000,000.00
21027010/23010122/04000002 Purchase of 1No. Gastro Endoscope			24,000,000.00	24,000,000.00	24,000,000.00+	20,000,000.00	24,480,000.00	24,000,000.00
21027010/23020127/04000003 Purchase and Installation of Vsat satellite			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	12,000,000.00
21027010/23010122/04000004 Equipping accident and emergency department			30,000,000.00	30,000,000.00	30,000,000.00+	50,000,000.00	30,600,000.00	60,000,000.00
21027010/23010106/04000005 Purchase of 2Nos Ambulance Van			6,000,000.00	6,000,000.00	6,000,000.00+	10,000,000.00	6,120,000.00	12,000,000.00
21027010/23010122/04000007 Purchase of Health and Medical Equipment			15,000,000.00	15,000,000.00	15,000,000.00+	20,000,000.00	15,300,000.00	24,000,000.00
21027010/23010122/04000008 Purchase of Eye Centre Equipment			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,400,000.00	24,000,000.00
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	10,200,000.00	12,000,000.00
21027010/23010122/04000010 Constructn of Building (Consultant Quarters at Amachara Hosp			9,000,000.00	9,000,000.00	9,000,000.00+	10,000,000.00	9,180,000.00	12,000,000.00
21027010/23010122/01000011 Provision of Precision R&I for Radiographic Unit			40,000,000.00	40,000,000.00	40,000,000.00+	40,000,000.00	40,800,000.00	48,000,000.00
Total Programme 04			200,000,000.00	200,000,000.00	200,000,000.00+	220,000,000.00	204,000,000.00	264,000,000.00
ABIA STATE HOSPITALS MANAGEMENT BOARD								
04 - Improvement to Human Health			10,000,000.00	10,000,000.00	10,000,000.00+	12,000,000.00	10,200,000.00	14,399,800.00
Total			10,000,000.00	10,000,000.00	10,000,000.00+	12,000,000.00	10,200,000.00	14,399,800.00
EXPLANATORY NOTES								
Programme 04 - Improvement to Human Health								
21102001/23010122/04000001 Purchase of X-ray Machines			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	5,100,000.00	12,000,000.00
21102001/23010115/04000002 Purchase of Photocopy Machine			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	5,100,000.00	2,399,800.00
Total Programme 04			10,000,000.00	10,000,000.00	10,000,000.00+	12,000,000.00	10,200,000.00	14,399,800.00
MINISTRY OF ENVIRONMENT & SOLID MINERAL								
09 - Environmental Improvement	173,642,393.53	251,344,411.50	512,000,000.00	512,000,000.00	260,655,588.50+	1,522,000,000.00	408,000,000.00	1,826,399,800.00
Total	173,642,393.53	251,344,411.50	512,000,000.00	512,000,000.00	260,655,588.50+	1,522,000,000.00	408,000,000.00	1,826,399,800.00
EXPLANATORY NOTES								
Programme 09 - Environmental Improvement								
35001001/23040102/09000001 Flood Control/Disilting Works General	2,118,380.00	25,700,000.00	100,000,000.00	100,000,000.00	74,300,000.00+	100,000,000.00	10,200,000.00	120,000,000.00
35001001/23040101/09000002 Forest Development Protection, Regeneration & Afforestation	2,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,400,000.00	24,000,000.00
35001001/23050105/09000003 Urban Beautification and Green Belts			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	5,100,000.00	12,000,000.00
35001001/23050105/09000004 Erosion Control (Gully Erosion in the State) Works Generally	116,524,013.53	54,000,000.00	65,000,000.00	65,000,000.00	11,000,000.00+	50,000,000.00	76,500,000.00	60,000,000.00
35001001/23040102/09000005 Procurement of Knapsack Sprayer and Fumigation			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	5,100,000.00	2,399,800.00
35001001/23040103/09000016 Abia State Zoological Garden (Zoo)	2,000,000.00	500,000.00	10,000,000.00	10,000,000.00	9,500,000.00+	5,000,000.00	10,200,000.00	6,000,000.00
35001001/23040101/09000017 Re-Establishment of Forest Boundaries			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,040,000.00	2,399,800.00
35001001/23010105/09000019 Procurement of Sewage Function Machine (Vehicle)		27,000,000.00	40,000,000.00	40,000,000.00	13,000,000.00+	3,000,000.00	3,060,000.00	3,600,200.00

SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION - Cont'd...

	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
35001001/23040102/09000021 Abia State University Gully Erosion			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	30,600,000.00	36,000,000.00
35001001/23040102/09000022 Amafor Isingwu Gully Erosion	1,000,000.00		80,000,000.00	80,000,000.00	70,000,000.00+	100,000,000.00	102,000,000.00	120,000,000.00
35001001/23040102/09000023 Nkporo Nguzu Gully Erosion Ohafia		10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00+	30,000,000.00		36,000,000.00
35001001/23040102/09000024 Umudim Ngodo Isuochi Gully Erosion			20,000,000.00	20,000,000.00	20,000,000.00+	30,000,000.00	20,400,000.00	36,000,000.00
35001001/23040102/09000025 Nigeria Erosion & Watershed Management Project (NEWMAP)	50,000,000.00	134,144,411.50	100,000,000.00	100,000,000.00	34,144,411.50-	1,000,000,000.00	102,000,000.00	1,200,000,000.00
35001001/23040102/09000026 Ugwuegbu Gully Erosion Ikwuano (Ekwelu Village Agumba Comm.			20,000,000.00	20,000,000.00	20,000,000.00+	30,000,000.00	20,400,000.00	36,000,000.00
35001001/23040102/09000027 Isuikwuato L.G.A Amuta Amokwe Amiyi Uhu Gully Spot 1st & 2n						30,000,000.00		36,000,000.00
35001001/23040102/09000028 Amaofufe Igbere Gully Site Erosion						30,000,000.00		36,000,000.00
35001001/23040102/09000029 Erosion Control at Umuahia South LGA						50,000,000.00		60,000,000.00
Total Programme 09	173,642,393.53	251,344,411.50	512,000,000.00	512,000,000.00	260,655,588.50+	1,522,000,000.00	408,000,000.00	1,826,399,800.00
ABIA STATE ENVIRONMENTAL PROTECTION AGENCY								
09 - Environmental Improvement								
Total	594,574,000.00	704,772,000.00	350,000,000.00	350,000,000.00	354,772,000.00-	380,000,000.00	448,800,000.00	456,000,000.00
EXPLANATORY NOTES	806,413,000.00	977,072,000.00	350,000,000.00	350,000,000.00	627,072,000.00-	420,000,000.00	448,800,000.00	504,000,000.00
Programme 09 - Environmental Improvement								
35016001/23040102/09000003 Desilting of Aba and Umuahia Metropolis	340,500,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	100,000,000.00	102,000,000.00	120,000,000.00
35016001/23040104/09000004 Evac of Refuse/Waste from d collection outlets & its Mgt @ Umuahia	5,300,000.00	231,740,000.00	100,000,000.00	100,000,000.00	131,740,000.00-	100,000,000.00	102,000,000.00	120,000,000.00
35016001/23040104/09000005 Evac of Refuse/Waste from d collection outlets & its Mgt @ Aba South	20,000,000.00	72,000,000.00	50,000,000.00	50,000,000.00	22,000,000.00-	30,000,000.00	51,000,000.00	36,000,000.00
35016001/23040104/09000006 Evac of Refuse/Waste from d collection outlets & its Mgt @ Ohafia	16,000,000.00	105,000,000.00	30,000,000.00	30,000,000.00	75,000,000.00-	30,000,000.00	30,600,000.00	36,000,000.00
35016001/23040104/09000007 Evac of Refuse/Waste from d collection outlets & its Mgt @ Isuikwuato			50,000,000.00	50,000,000.00	50,000,000.00+	30,000,000.00	51,000,000.00	36,000,000.00
35016001/23040104/09000008 Rapid Response to Environmental Intervention & Emergencies	212,774,000.00	260,932,000.00	30,000,000.00	30,000,000.00	230,932,000.00-	30,000,000.00	30,600,000.00	36,000,000.00
35016001/23010107/09000009 Purchase of Environmental Waste Management Equipment		8,100,000.00	20,000,000.00	20,000,000.00	11,900,000.00+	20,000,000.00	20,400,000.00	24,000,000.00
35016001/23010105/09000010 Purchase of Operational Vehicles			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	12,000,000.00
35016001/23050104/09000011 Organization of World Envir Day Celebr. & Conduct of Envir. Awareness Campaign		27,000,000.00	50,000,000.00	50,000,000.00	23,000,000.00+	30,000,000.00	51,000,000.00	36,000,000.00
Total Programme 09	594,574,000.00	704,772,000.00	350,000,000.00	350,000,000.00	354,772,000.00-	380,000,000.00	448,800,000.00	456,000,000.00
MINISTRY OF SPORTS								
06 - Housing & Urban Development								
08 - Youth			15,000,000.00	15,000,000.00	15,000,000.00+	20,000,000.00	15,300,000.00	24,000,000.00
Total		3,345,000.00	255,000,000.00	255,000,000.00	251,655,000.00+	145,000,000.00	239,700,000.00	174,000,000.00
EXPLANATORY NOTES		3,345,000.00	270,000,000.00	270,000,000.00	266,655,000.00+	165,000,000.00	255,000,000.00	198,000,000.00
Programme 06 - Housing & Urban Development								
39001001/23030112/06000001 Acquisition of Sports Equipment			15,000,000.00	15,000,000.00	15,000,000.00+	20,000,000.00	15,300,000.00	24,000,000.00
Total Programme 06			15,000,000.00	15,000,000.00	15,000,000.00+	20,000,000.00	15,300,000.00	24,000,000.00
Programme 08 - Youth								
39001001/23020101/08000001 Construction of Standard @ the State Capital Umuahia			50,000,000.00	50,000,000.00	50,000,000.00+	20,000,000.00	51,000,000.00	24,000,000.00
39001001/23020112/08000003 Upgrading & Installation of Flood Light @ Enyimba Stadium			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	12,000,000.00
39001001/23020101/08000005 Construction of Office Block for Sports Council			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	10,200,000.00	12,000,000.00
39001001/23050101/08000006 International Competitions CAF CAP AAF etc		3,345,000.00	50,000,000.00	50,000,000.00	46,655,000.00+	20,000,000.00	51,000,000.00	24,000,000.00
39001001/23020112/08000007 Provision of Sports Equipment for Sports Council			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00	15,300,000.00	18,000,000.00
39001001/23050101/08000008 National Sports Festival			30,000,000.00	30,000,000.00	30,000,000.00+	20,000,000.00	30,600,000.00	24,000,000.00
39001001/23030111/08000009 Regrassing of Umuahia Township Stadium			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	12,000,000.00
39001001/23020103/08000015 Constr. & Install. of Electric Score Board @ Umuahia T/Stadium			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	20,400,000.00	24,000,000.00
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	10,200,000.00	12,000,000.00

SCHEDULE OF CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – Cont'd...

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
39001001/23020101/08000017 Construction of Office Block @ Enyimba Stadium			30,000,000.00	30,000,000.00	30,000,000.00+	10,000,000.00	30,600,000.00	12,000,000.00
39001001/23020119/08000018 Construction/Rehabilitation of Nsulu Games Village						10,000,000.00		
Total Programme 08		3,345,000.00	255,000,000.00	255,000,000.00	251,655,000.00+	145,000,000.00	239,700,000.00	174,000,000.00
MINISTRY OF LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS								
13 - Reform of Government & Governance								
Total			40,000,000.00	40,000,000.00	40,000,000.00+	34,000,000.00	40,800,000.00	40,799,600.00
EXPLANATORY NOTES			40,000,000.00	40,000,000.00	40,000,000.00+	34,000,000.00	40,800,000.00	40,799,600.00
Programme 13 - Reform of Government & Governance								
51001001/23020101/13000001 Furnishing of the JAAC/NDI-EZE Secretariat			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	3,060,000.00	3,600,200.00
51001001/23020127/13000008 Dev. of Mgt Information System Data Bank for the LGAs & Communities			25,000,000.00	25,000,000.00	25,000,000.00+	20,000,000.00	25,500,000.00	24,000,000.00
51001001/23020101/13000009 Capacity Building Programme for Service Department			2,500,000.00	2,500,000.00	2,500,000.00+	2,000,000.00	2,550,000.00	2,399,800.00
51001001/23010112/13000011 Purchase of Office Furniture & Fittings			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,040,000.00	2,399,800.00
51001001/23020103/13000013 Construction/Provision of Electricity			2,000,000.00	2,000,000.00	2,000,000.00+	3,000,000.00	2,040,000.00	3,600,200.00
51001001/23020103/13000014 Construction of ICT Infrastructure			2,500,000.00	2,500,000.00	2,500,000.00+	2,000,000.00	2,550,000.00	2,399,800.00
51001001/23050101/13000015 Research & Development			3,000,000.00	3,000,000.00	3,000,000.00+	2,000,000.00	3,060,000.00	2,399,800.00
Total Programme 13			40,000,000.00	40,000,000.00	40,000,000.00+	34,000,000.00	40,800,000.00	40,799,600.00

SCHEDULE OF CAPITAL EXPENDITURE BY GEO LOCATION

	Note	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
		N	N	N	N		N	N	N
Summary of Capital Expenditure by Location									
Abia North Senatorial Zone									
Arochuku	1	441,000,169.49	878,466,000.00	2,178,000,000.00	2,178,000,000.00	1,299,534,000.00+	2,562,183,000.00	2,241,960,000.00	2,562,183,000.00
Bende	2			696,000,000.00	696,000,000.00	696,000,000.00+	1,036,000,000.00	658,920,000.00	1,036,000,000.00
Isiukwaato	3	903,852,170.46	110,600,000.00	3,281,500,000.00	3,281,500,000.00	3,170,900,000.00+	2,786,300,000.00	3,087,030,000.00	2,786,300,000.00
Umunneochi	4	80,000,000.00	7,202,800.00	454,000,000.00	354,000,000.00	346,797,200.00+	670,000,000.00	259,080,000.00	670,000,000.00
Ohafia	5		128,600,000.00	503,300,000.00	546,292,000.00	417,692,000.00+	738,000,000.00	309,366,002.00	738,000,000.00
Sub-Total		1,424,852,339.95	1,124,868,800.00	7,112,800,000.00	7,055,792,000.00	5,930,923,200.00+	7,792,483,000.00	6,556,356,002.00	7,792,483,000.00
Abia Central Senatorial Zone									
Ikwuano	6			700,000,000.00	700,000,000.00	700,000,000.00+	750,000,000.00	408,000,000.00	750,000,000.00
Isiala Ngwa North	7	18,089,245.92	54,200,000.00	1,203,000,000.00	1,347,000,000.00	1,292,800,000.00+	1,309,000,000.00	768,060,000.00	1,309,000,000.00
Isiala Ngwa South	8	33,440,000.00	110,880,000.00	642,000,000.00	642,000,000.00	531,120,000.00+	385,600,000.00	450,840,000.00	385,600,000.00
Osisioma	9	11,500,000.00		590,000,000.00	490,000,000.00	490,000,000.00+	1,070,500,000.00	193,800,000.00	1,070,500,000.00
Umuahia North	10	18,668,686,734.86	10,737,806,217.91	28,933,512,600.00	38,745,593,700.00	28,007,787,482.09+	32,379,796,000.00	27,067,484,994.00	32,379,796,000.00
Umuahia South	11			220,000,000.00	120,000,000.00	120,000,000.00+	450,000,000.00	326,400,000.00	450,000,000.00
Sub-Total		18,731,715,980.78	10,902,886,217.91	32,288,512,600.00	42,044,593,700.00	31,141,707,482.09+	36,344,896,000.00	29,214,584,994.00	36,344,896,000.00
Abia South Senatorial Zone									
Aba North	12	105,201,350.00	55,900,000.00	2,164,000,000.00	4,964,000,000.00	4,908,100,000.00+	3,123,000,000.00	2,105,280,000.00	3,123,000,000.00
Aba South	13	1,016,616,562.66		208,000,000.00	1,865,310,234.00	1,865,310,234.00+	855,000,000.00	314,160,000.00	855,000,000.00
Obingwa	14			190,000,000.00	190,000,000.00	190,000,000.00+	600,000,000.00	40,800,000.00	600,000,000.00
Ukwa South	15	11,000,000.00							
Ugwunagbo	16			10,000,000.00	10,000,000.00	10,000,000.00+	260,000,000.00	10,200,000.00	260,000,000.00
Ukwa West	17			200,000,000.00	200,000,000.00	200,000,000.00+	310,000,000.00	306,000,000.00	310,000,000.00
Total		1,132,817,912.66	55,900,000.00	2,772,000,000.00	7,229,310,234.00	7,173,410,234.00+	5,148,000,000.00	2,776,440,000.00	5,148,000,000.00

SCHEDULE OF CAPITAL EXPENDITURE BY GEO LOCATION - Cont'd...

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
NOTE 1 - AROCHUKWU								
11014001/23010101/13000001 Acquisition of Fixed Assets			7,000,000.00	7,000,000.00	7,000,000.00+	7,000,000.00	7,140,000.00	7,000,000.00
11014001/23000000/13000002 Purchase of Office Furniture			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	3,060,000.00	3,000,000.00
12003001/23020101/13000001 Purch. of 30 Vehicles (25 Prado jeep 2 hummer buses 1coaste)			40,000,000.00	40,000,000.00	40,000,000.00+		40,800,000.00	
12003001/23030106/13000002 Constituency Projects(10 classrooms) 24 Constituencies	5,000,000.00	206,000,000.00	200,000,000.00	200,000,000.00	6,000,000.00-	100,000,000.00	102,000,000.00	100,000,000.00
12003001/23020101/13000003 Construction & Furnish of 30 Rooms Constituency Office Block	230,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	51,000,000.00	51,000,000.00	51,000,000.00
12003001/23010101/13000004 Development Project/Acquisition of Capital Assets		50,000,000.00	50,000,000.00	50,000,000.00		51,000,000.00	51,000,000.00	51,000,000.00
12003001/23020101/13000006 Establishment of Abia State House of Assembly Service Comm.		10,000,000.00	10,000,000.00	10,000,000.00		51,000,000.00	51,000,000.00	51,000,000.00
12003001/23010115/13000007 Purchase of Office equipment including photocopier etc		10,000,000.00	50,000,000.00	50,000,000.00	40,000,000.00+	10,200,000.00	10,200,000.00	10,200,000.00
12003001/23040102/13000008 Flood control and Landscaping in ABHA complex		50,000,000.00	50,000,000.00	50,000,000.00		51,000,000.00	51,000,000.00	51,000,000.00
12003001/23020101/13000009 Library Development and ICT for ABHA		50,000,000.00	50,000,000.00	50,000,000.00		51,000,000.00	51,000,000.00	51,000,000.00
12003001/23030121/13000011 Renovation of Office Block in Abia State House of Assembly		60,000,000.00	60,000,000.00	60,000,000.00	60,000,000.00+	200,000,000.00	61,200,000.00	200,000,000.00
12003001/23020102/13000012 Construction of Guest House at Speaker's Residence		60,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00-	30,600,000.00	30,600,000.00	30,600,000.00
12003001/23010122/13000013 Equipment for Medical Unit	2,741,969.00		5,000,000.00	5,000,000.00	5,000,000.00+	3,060,000.00	3,060,000.00	3,060,000.00
12003001/23010119/13000014 Purchase of 1no 350KVA Gen Set for ABHA	10,000,000.00		30,000,000.00	30,000,000.00	30,000,000.00+	10,200,000.00	10,200,000.00	10,200,000.00
12003001/23020118/13000015 Construction of 1000 Capacity Auditorium at ABHA			30,000,000.00	30,000,000.00	30,000,000.00+	30,600,000.00	30,600,000.00	30,600,000.00
12003001/23040102/13000016 Flood Control of Ring Rd around Abia State House of Assembly			50,000,000.00	50,000,000.00	50,000,000.00+	51,000,000.00	51,000,000.00	51,000,000.00
12003001/23020105/13000017 Constr. of B/hole & O/Head Tank at Speaker & Deputy Speaker'	10,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	10,200,000.00	10,200,000.00	10,200,000.00
12003001/23020104/13000018 Construction of Store House & Technical Unit in ABHA		10,000,000.00	10,000,000.00	10,000,000.00		5,100,000.00	5,100,000.00	5,100,000.00
12003001/23030118/13000020 Renov. of Hon. Speaker's Lodge/Installation of External Light		10,000,000.00	10,000,000.00	10,000,000.00		15,300,000.00	15,300,000.00	15,300,000.00
12003001/23020101/13000021 Construction of Guest House for the ABHA		20,000,000.00	27,000,000.00	27,000,000.00	7,000,000.00+	27,540,000.00	27,540,000.00	27,540,000.00
12003001/23030110/13000022 Renovation of ABHA's Function and Library Building						51,000,000.00	51,000,000.00	51,000,000.00
12003001/23020102/13000024 Const. of Legislative quarters (30 duplexes) for Hon. Members		321,000,000.00	200,000,000.00	200,000,000.00	121,000,000.00-	146,880,000.00	146,880,000.00	146,880,000.00
12003001/23030105/13000025 Refurbishment of the ABHA clinic	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00		3,060,000.00	3,060,000.00	3,060,000.00
12003001/23010129/13000026 Purchase of Public Address System			500,000.00	500,000.00	500,000.00+			
12003001/23010129/13000027 Purchase of Communication Equipment			1,500,000.00	1,500,000.00	1,500,000.00+			
15026001/23020118/04000001 Construction & equipping of medical centre.			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,100,000.00	5,000,000.00
15026001/23020107/05000001 Building of Hostel and class room blocks			30,000,000.00	30,000,000.00	30,000,000.00+	20,000,000.00	30,600,000.00	20,000,000.00
15026001/23050101/13000004 Survey Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,100,000.00	5,000,000.00
20007001/23010101/13000001 Acquisition of Capital Assets	700,000.00	466,000.00	1,000,000.00	1,000,000.00	534,000.00+	2,000,000.00	1,020,000.00	2,000,000.00
20007001/23020127/13000002 Computerization and System Development	1,300,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	8,000,000.00	10,200,000.00	8,000,000.00
20007001/23020104/13000003 Furnishing of the Computer Rooms	320,000.00		3,000,000.00	3,000,000.00	3,000,000.00+	2,000,000.00	3,060,000.00	2,000,000.00
20007001/23020101/13000004 Reconstruction of Accountant's General's Office	605,300.00		10,000,000.00	10,000,000.00	10,000,000.00+	8,000,000.00	10,200,000.00	8,000,000.00
34001001/23020114/17000013 Construction of Ozuabam - Ndi Okereke - Arochukwu Road		4,000,000.00	200,000,000.00	200,000,000.00	196,000,000.00+	200,000,000.00	510,000,000.00	200,000,000.00
34001001/23020114/17000014 Construction of Amangwu - Achara - Ihechiowa Road			150,000,000.00	150,000,000.00	150,000,000.00+	100,000,000.00		100,000,000.00
34001001/23020114/17000015 Construction of Ihechiowa - Amuvi Ihechiowa Bye-Pass Road						100,000,000.00		100,000,000.00
34001001/23020114/17000017 Construction of Bende - Idima Abam Road		47,000,000.00	300,000,000.00	300,000,000.00	253,000,000.00+	200,000,000.00	306,000,000.00	200,000,000.00
34001001/23020114/17000167 Rehabilitation of Ndioji-Abam-Arochukwu Phase II (29KM)						100,000,000.00		100,000,000.00
34001001/23020114/17000169 Construction of Arochukwu/Ohafia Road						100,000,000.00		100,000,000.00
36001001/23020119/12000001 Development of Long Juju - Arochukwu			10,000,000.00	10,000,000.00	10,000,000.00+		10,200,000.00	
26051001/23020101/06000014 Construction Of Office Building for Arochukwu						10,000,000.00		10,000,000.00
17001001/23010124/05000030 Procurement of Science Lab Tech Equipment						10,000,000.00		10,000,000.00
17019001/23020106/04000001 Construction of Medical Centre Block/Provision of Equipment			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	20,400,000.00	10,000,000.00
17019001/23010124/05000001 Purchase Of Teaching/Learning Aid Equipment			25,000,000.00	25,000,000.00	25,000,000.00+	10,000,000.00	30,600,000.00	10,000,000.00
17019001/23010126/05000002 Purchase of Sporting Facilities & Equipment			5,000,000.00	5,000,000.00	5,000,000.00+		5,100,000.00	
17019001/23020118/05000003 Construction of Resource Centre/Counseling centre, 2 floor classroom block			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	10,000,000.00
17019001/23020101/05000004 Constructn of Administrative Block (Provost, Registry & Bursary)			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	10,000,000.00

SCHEDULE OF CAPITAL EXPENDITURE BY GEO LOCATION - Cont'd...

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
17019001/23020102/05000005								
17019001/23020118/05000007			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	10,000,000.00
17019001/23010111/05000008			45,000,000.00	45,000,000.00	45,000,000.00+	30,000,000.00	51,000,000.00	30,000,000.00
17019001/23010105/13000001			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	20,400,000.00	10,000,000.00
17019001/23010121/13000002			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,400,000.00	20,000,000.00
17019001/23020107/13000003			5,000,000.00	5,000,000.00	5,000,000.00+		5,100,000.00	
21003001/23010122/04000001			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00		10,000,000.00
21003001/23050103/04000002	149,411,000.00		100,000,000.00	100,000,000.00	100,000,000.00+	280,000,000.00	102,000,000.00	280,000,000.00
21003001/23010122/04000003	921,900.49		10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	10,000,000.00
21003001/23010122/04000004			100,000,000.00	100,000,000.00	100,000,000.00+	200,000,000.00	102,000,000.00	200,000,000.00
21003001/23010122/04000005						82,443,000.00		82,443,000.00
21003001/23010122/04000006			50,000,000.00	50,000,000.00	50,000,000.00+	30,000,000.00	51,000,000.00	30,000,000.00
Total	441,000,169.49	878,466,000.00	2,178,000,000.00	2,178,000,000.00	1,299,534,000.00+	2,562,183,000.00	2,241,960,000.00	2,562,183,000.00
NOTE 2 - BENDE								
34001001/23020114/17000020								
34001001/23020114/17000021			150,000,000.00	150,000,000.00	150,000,000.00+	100,000,000.00		100,000,000.00
34001001/23020114/17000022			200,000,000.00	200,000,000.00	200,000,000.00+	100,000,000.00	204,000,000.00	100,000,000.00
34001001/23020114/17000023			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00		100,000,000.00
34001001/23020114/17000084			200,000,000.00	200,000,000.00	200,000,000.00+	200,000,000.00	408,000,000.00	200,000,000.00
34001001/23020114/17000085						100,000,000.00		100,000,000.00
34001001/23020114/17000165						100,000,000.00		100,000,000.00
34001001/23020114/17000170						50,000,000.00		50,000,000.00
34001001/23020114/17000306						50,000,000.00		50,000,000.00
34001001/23020114/17000307						100,000,000.00		100,000,000.00
34001001/23020114/17000312						80,000,000.00		80,000,000.00
52103001/23020105/10000004						20,000,000.00		20,000,000.00
54001001/23030104/06000003						20,000,000.00		20,000,000.00
26051001/23010101/06000003			6,000,000.00	6,000,000.00	6,000,000.00+	6,000,000.00	6,120,000.00	6,000,000.00
26051001/23030121/06000009			30,000,000.00	30,000,000.00	30,000,000.00+		30,600,000.00	
26051001/23030101/13000003						10,000,000.00		10,000,000.00
Total			696,000,000.00	696,000,000.00	696,000,000.00+	1,036,000,000.00	658,920,000.00	1,036,000,000.00
NOTE 3 - ISUKWUATO								
11001002/23030121/13000001								
11013001/23010112/13000002			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	10,000,000.00
11013001/23010112/13000003			2,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00	2,040,000.00	5,000,000.00
11013001/23030121/13000006			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,040,000.00	2,000,000.00
25001001/23010101/13000001			1,000,000.00	1,000,000.00	1,000,000.00+	3,000,000.00	1,020,000.00	3,000,000.00
25001001/23020101/13000002			2,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00	2,040,000.00	10,000,000.00
25001001/23020101/13000003						20,000,000.00		20,000,000.00
25001001/23010101/13000001						10,000,000.00		10,000,000.00
15001001/23050101/01000001			500,000.00	500,000.00	500,000.00+	2,000,000.00	510,000.00	2,000,000.00
15001001/23050105/01000004	363,562,504.00		120,000,000.00	120,000,000.00	120,000,000.00+	100,000,000.00	122,400,000.00	100,000,000.00
15001001/23050105/01000005								
15001001/23010127/01000007			24,000,000.00	24,000,000.00	24,000,000.00+	20,000,000.00	24,480,000.00	20,000,000.00
Total			220,000,000.00	220,000,000.00	220,000,000.00+	100,000,000.00	224,400,000.00	100,000,000.00

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

	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
20001001/23020101/06000001 Construction of Office Blocks			20,000,000.00	20,000,000.00	20,000,000.00+		20,400,000.00	
20001001/23050101/13000001 Micro-Finance Loans Scheme			30,000,000.00	30,000,000.00	30,000,000.00+		30,600,000.00	
20001001/23020118/13000002 Abia State Pools Betting & Control Board			10,000,000.00	10,000,000.00	10,000,000.00+	2,000,000.00	5,100,000.00	2,000,000.00
20001001/23020101/13000003 Debt Management Offices		2,430,000.00	10,000,000.00	10,000,000.00	7,570,000.00+	10,000,000.00	10,200,000.00	10,000,000.00
20001001/23050103/13000005 Revenue Bill Bond Expenses	48,755,344.00	1,400,000.00	2,000,000.00	2,000,000.00	600,000.00+	2,000,000.00	2,040,000.00	2,000,000.00
20001001/23010101/13000006 Acquisition of Capital Assets		200,000.00	8,000,000.00	8,000,000.00	7,800,000.00+	4,000,000.00	8,160,000.00	4,000,000.00
20001001/23050103/13000007 Revenue Mobilization Expenses	407,875,362.46	14,580,000.00	100,000,000.00	100,000,000.00	85,420,000.00+	10,000,000.00	102,000,000.00	10,000,000.00
20001001/23050102/13000009 Centralized Payroll System			3,000,000.00	3,000,000.00	3,000,000.00+		3,060,000.00	
20001001/23020106/13000010 Construction/Provision of Office Building	10,000,000.00							
20001001/23050101/13000013 Regulatory Assurance Service	1,700,000.00		20,000,000.00	20,000,000.00	20,000,000.00+		20,400,000.00	
20001001/23050101/13000014 Production of Quarterly Journals			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,040,000.00	2,000,000.00
34001001/23020114/17000141 Construction of Amaokw Amaiyi Eluama Road (30km)						50,000,000.00		50,000,000.00
34001001/23020114/17000251 Construction of Awa/Obiagu Ukome Road						50,000,000.00		-50,000,000.00
34001001/23020114/17000252 Construction of Amuda-Achara Ngada Road						50,000,000.00		50,000,000.00
34001001/23030113/17000253 Rehabilitation of Ohafia Intra-Township Roads Ohafia						100,000,000.00		100,000,000.00
34001001/23020114/17000255 Construction of Umudim/Ngodo Isochi-Umuaku Road						50,000,000.00		50,000,000.00
34001001/23020114/17000277 Construction of Eluama - Amibo - Acha Otamkpa Road Isuikwato			250,000,000.00	250,000,000.00	250,000,000.00+	260,000,000.00		260,000,000.00
34001001/23020114/17000304 Erosion Control of Nkwoaga Isochi Road						100,000,000.00		100,000,000.00
60001001/23010101/06000013 Land Acquisition at Umuasua Isuikwato			40,000,000.00	40,000,000.00	40,000,000.00+	50,000,000.00	40,800,000.00	50,000,000.00
60001001/23010101/06000019 Surveying of Lands Umuasua Isuikwato			40,000,000.00	40,000,000.00	40,000,000.00+	20,000,000.00	40,800,000.00	20,000,000.00
17001001/23050101/05000001 Renovation of 51 Schools (3 Per LG in the State)						50,000,000.00		50,000,000.00
17001001/23030106/05000002 Estab. of Education Resource Center	62,558,960.00	7,200,000.00	165,000,000.00	165,000,000.00	157,800,000.00+	100,000,000.00	168,300,000.00	100,000,000.00
17001001/23030110/05000004 Procurement & Supply of Science Practical Material			120,000,000.00	120,000,000.00	120,000,000.00+	122,400,000.00	122,400,000.00	122,400,000.00
17001001/23030106/05000005 Construction of 13 No. Classroom Blocks in 6 Model Schools	7,000,000.00		100,000,000.00	100,000,000.00	100,000,000.00+	102,000,000.00	102,000,000.00	102,000,000.00
17001001/23010113/05000006 Completion of Constr. of School of Deaf & Dumb @ Ntalakwu			100,000,000.00	100,000,000.00	100,000,000.00+	40,000,000.00	102,000,000.00	40,000,000.00
17001001/23020101/05000008 Provision of Office Equipment		15,000,000.00	600,000,000.00	600,000,000.00	585,000,000.00+	200,000,000.00	612,000,000.00	200,000,000.00
17001001/23010125/05000009 Purchase of Library Books Equipment			70,000,000.00	70,000,000.00	70,000,000.00+	71,400,000.00	71,400,000.00	71,400,000.00
17001001/23010112/05000010 Purchase of Teaching/Learning Aids Equipment						15,000,000.00		15,000,000.00
17001001/23030106/05000015 Construction Library for 50 Secondary Schools in State		7,290,000.00	300,000,000.00	300,000,000.00	292,710,000.00+	100,000,000.00	306,000,000.00	100,000,000.00
17001001/23020107/05000016 Furnishing of Schools and Equipment Procurement/Installation			250,000,000.00	250,000,000.00	250,000,000.00+	255,000,000.00	255,000,000.00	255,000,000.00
17001001/23010124/05000017 EMIS database Equipment						20,000,000.00		20,000,000.00
17001001/23030106/05000018 Scholarship Aid and Bursary Award		12,500,000.00	400,000,000.00	400,000,000.00	387,500,000.00+	500,000,000.00	408,000,000.00	500,000,000.00
17001001/23010112/05000019 Construction of Abia State Scholarship Board Secretariat			120,000,000.00	120,000,000.00	120,000,000.00+	21,000,000.00	122,400,000.00	21,000,000.00
17001001/23010113/05000020 Purchase of Office Equipment			15,000,000.00	15,000,000.00	15,000,000.00+	15,300,000.00	15,300,000.00	15,300,000.00
17001001/23030121/05000021 Est. of Skill Acquisition Centre in Selected Sec Sch. in 17LG		10,000,000.00	110,000,000.00	110,000,000.00	100,000,000.00+	112,200,000.00	112,200,000.00	112,200,000.00
17001001/23030121/05000022 Construction/Equipment of French Language Centre	2,400,000.00							
17021001/23050101/17021001 Accreditation		40,000,000.00			40,000,000.00-			
39001001/23030112/06000001 Acquisition of Sports Equipment			15,000,000.00	15,000,000.00	15,000,000.00+	20,000,000.00	15,300,000.00	20,000,000.00
Total	903,852,170.46	110,600,000.00	3,281,500,000.00	3,281,500,000.00	3,170,900,000.00+	2,786,300,000.00	3,087,030,000.00	2,786,300,000.00
NOTE 4 - UMUNNEOCHI								
11018001/23010105/13000002 Purchase of Digitalized Signal Radio Van			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	10,000,000.00
34001001/23020114/17000072 Construction of Eke Eziana - Obulo Osisanikita - Umuada Road						100,000,000.00		100,000,000.00
34001001/23020114/17000087 Construction of Ossa-Isingwu Road						50,000,000.00		50,000,000.00
34001001/23020114/17000106 Construction of Mbala - Umuaku Road	80,000,000.00					50,000,000.00		50,000,000.00
34001001/23020114/17000107 Construction of Lokpa Ukwu Road Umucheze						30,000,000.00		30,000,000.00

SCHEDULE OF CAPITAL EXPENDITURE BY GEO LOCATION - Cont'd...

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
34001001/23020114/17000110								
34001001/23020114/17000283			200,000,000.00	100,000,000.00	100,000,000.00+	30,000,000.00		30,000,000.00
34001001/23020114/17000289						100,000,000.00		100,000,000.00
52103001/23050101/05000001						100,000,000.00		100,000,000.00
26051001/23020101/06000005			4,000,000.00	4,000,000.00	4,000,000.00+	10,000,000.00	4,080,000.00	10,000,000.00
13001001/23020118/08000002		7,202,800.00	30,000,000.00	30,000,000.00	22,797,200.00+	10,000,000.00	30,600,000.00	10,000,000.00
13001001/23010105/08000003			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	10,000,000.00
17018001/23020118/05000002			5,000,000.00	5,000,000.00	5,000,000.00+		5,100,000.00	
17018001/23020107/05000003			25,000,000.00	25,000,000.00	25,000,000.00+	30,000,000.00	25,500,000.00	30,000,000.00
17018001/23020102/05000004			60,000,000.00	60,000,000.00	60,000,000.00+	60,000,000.00	61,200,000.00	60,000,000.00
17056001/23010113/05000003			80,000,000.00	80,000,000.00	80,000,000.00+	70,000,000.00	81,600,000.00	70,000,000.00
17056001/23010112/05000004			20,000,000.00	20,000,000.00	20,000,000.00+	5,000,000.00	20,400,000.00	5,000,000.00
Total	80,000,000.00	7,202,800.00	454,000,000.00	354,000,000.00	346,797,200.00+	670,000,000.00	259,080,000.00	670,000,000.00
NOTE 5 - OHAFIA								
47001001/23020105/13000002								
39002001/23010101/13000004			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00	1,020,000.00	2,000,000.00
34001001/23020114/17000036			300,000.00	300,000.00	300,000.00+	1,000,000.00	306,002.00	1,000,000.00
34001001/23020114/17000037						100,000,000.00		100,000,000.00
34001001/23020114/17000038						50,000,000.00		50,000,000.00
34001001/23020114/17000095		128,600,000.00	300,000,000.00	300,000,000.00	171,400,000.00+	100,000,000.00	306,000,000.00	100,000,000.00
34001001/23020114/17000133			150,000,000.00	150,000,000.00	150,000,000.00+	100,000,000.00		100,000,000.00
34001001/23020114/17000139			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00		50,000,000.00
34001001/23020114/17000217						50,000,000.00		50,000,000.00
34001001/23020114/17000218						50,000,000.00		50,000,000.00
34001001/23020114/17000219						50,000,000.00		50,000,000.00
34001001/23020114/17000305						50,000,000.00		50,000,000.00
60001001/23050101/06000036						100,000,000.00		100,000,000.00
18011001/23010119/06000003				42,992,000.00	42,992,000.00+	2		
26051001/23020101/06000008			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,040,000.00	2,000,000.00
17010001/23030121/13000001						10,000,000.00		10,000,000.00
17010001/23030103/13000003						5,000,000.00		5,000,000.00
17010001/23010119/13000004						10,000,000.00		10,000,000.00
17010001/23010113/13000005						1,000,000.00		1,000,000.00
17010001/23010112/13000006						5,000,000.00		5,000,000.00
Total		128,600,000.00	503,300,000.00	546,292,000.00	417,692,000.00+	738,000,000.00	309,366,002.00	738,000,000.00
NOTE 6 - IKWUANO								
34001001/23020114/17000032								
34001001/23020114/17000033			150,000,000.00	150,000,000.00	150,000,000.00+	100,000,000.00		100,000,000.00
34001001/23020114/17000057			150,000,000.00	150,000,000.00	150,000,000.00+	100,000,000.00		100,000,000.00
34001001/23020114/17000243						40,000,000.00		40,000,000.00
34001001/23020117/18000001						100,000,000.00		100,000,000.00
26051001/23020101/06000015			400,000,000.00	400,000,000.00	400,000,000.00+	400,000,000.00	408,000,000.00	400,000,000.00
Total			700,000,000.00	700,000,000.00	700,000,000.00+	750,000,000.00	408,000,000.00	750,000,000.00

NOTE 7 - ISL

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SCHEDULE OF CAPITAL EXPENDITURE BY GEO LOCATION - Cont'd...

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
NOTE 7 - ISIALA NGWA NORTH								
15001001/23050105/01000003 Raising of 1M genetically Improved Teneral specie Oil Palm Seed			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	51,000,000.00	50,000,000.00
15001001/23050105/01000009 S. M. U. (Raising of 500 000 Improved F3 Amazen Cocoa Seedling)			20,000,000.00	20,000,000.00	20,000,000.00+	25,000,000.00	20,400,000.00	25,000,000.00
15001001/23050103/01000010 Farmers Census Analysis & Production			14,000,000.00	14,000,000.00	14,000,000.00+	10,000,000.00	14,280,000.00	10,000,000.00
15001001/23040101/01000014 Raising of 40 000 Indigenous Fruit Trees			30,000,000.00	30,000,000.00	30,000,000.00+	3,000,000.00	30,600,000.00	3,000,000.00
15001001/23050105/01000016 Liberation Farm for 17 LGAs/Agric Transformation			70,000,000.00	70,000,000.00	70,000,000.00+	70,000,000.00	71,400,000.00	70,000,000.00
15001001/23050105/01000017 Community Based Plantain bunch Production Project			20,000,000.00	20,000,000.00	20,000,000.00+		20,400,000.00	
15001001/23050101/01000019 Provision of Requisite Drugs			30,000,000.00	30,000,000.00	30,000,000.00+	10,000,000.00	30,600,000.00	10,000,000.00
15001001/23030112/01000020 Renovation and Stocking Three Concrete Fish Pond	6,089,245.92	13,200,000.00	20,000,000.00	20,000,000.00	20,000,000.00+	70,000,000.00	20,400,000.00	70,000,000.00
15001001/23050105/01000022 Procurement of Fertilizer for the State			144,000,000.00	144,000,000.00	130,800,000.00+	5,000,000.00	10,200,000.00	5,000,000.00
15001001/23020113/01000027 Establishment of Ministerial Library			10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00	30,600,000.00	20,000,000.00
15001001/23010127/01000028 Acquisition of Capital Assets			30,000,000.00	30,000,000.00	30,000,000.00+	6,000,000.00	20,400,000.00	6,000,000.00
15001001/23050105/01000031 Raising of 15 000 Budded Citrus			20,000,000.00	20,000,000.00	20,000,000.00+	400,000,000.00	102,000,000.00	400,000,000.00
15001001/23050105/01000033 Community Based Rice Prod Project/Estab. of Rice Milling Mach			100,000,000.00	100,000,000.00	100,000,000.00+	40,000,000.00	30,600,000.00	40,000,000.00
15001001/23050105/01000034 Community Based Cassava Project		3,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00+	10,000,000.00	10,200,000.00	10,000,000.00
15001001/23050105/01000036 Cassava Roots Production (1700 Hectares)			10,000,000.00	10,000,000.00	7,000,000.00+	7,000,000.00		7,000,000.00
15001001/23050105/01000037 Pig Breed Improvement and Production	12,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	5,100,000.00	10,000,000.00
15001001/23050101/01000040 Phase III Farmers Field School Programme for 20 Communities			2,000,000.00	2,000,000.00	2,000,000.00+		2,040,000.00	
15001001/23020114/01000042 Grading of Cashew Plantation Road (Mbala Isuochi)			45,000,000.00	45,000,000.00	45,000,000.00+		45,900,000.00	
15001001/23020113/01000046 Designation & Construction of Resting Ponds for Trade Cattle			10,000,000.00	10,000,000.00	10,000,000.00+		10,200,000.00	
15001001/23050101/01000047 Printing of Anti-Rabies Vaccination (ARV) Certificates			20,000,000.00	20,000,000.00	20,000,000.00+	3,000,000.00	20,400,000.00	3,000,000.00
15001001/23020113/01000048 Provision of Requisite Meat Inspection Equipment		15,000,000.00	100,000,000.00	100,000,000.00	85,000,000.00+		102,000,000.00	
15001001/23020113/01000049 Construction of 1 Modern Abattoir at Aba North LGA			50,000,000.00	50,000,000.00	50,000,000.00+		51,000,000.00	
15001001/23050101/01000051 Workshop/Trainings for Butcher/Players		1,000,000.00	20,000,000.00	20,000,000.00	19,000,000.00+	20,000,000.00	20,400,000.00	20,000,000.00
15001001/23010127/01000052 Purchase of Agric Equipment (Chemicals and Fumigants)						2,000,000.00		2,000,000.00
15001001/23050101/01000054 Agric Transf. Agenda (Piggery Sheep, Goat, Aquaculture, Poultry)			2,000,000.00	2,000,000.00	2,000,000.00+	21,000,000.00	2,040,000.00	21,000,000.00
15001001/23030112/01000056 Renovation and Stocking of Poultry Houses			15,000,000.00	15,000,000.00	15,000,000.00+		15,300,000.00	
15001001/23050105/01000060 Women Empowerment through Fish Processing & Marketing			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,400,000.00	20,000,000.00
15001001/23050105/01000061 Production of Honey		22,000,000.00	300,000,000.00	300,000,000.00	278,000,000.00+	100,000,000.00		100,000,000.00
34001001/23020114/17000027 Construction of Ntigha-Mbawsi-Umuale-Umunevo Road						100,000,000.00		100,000,000.00
34001001/23020114/17000030 Construction of Nunya-Isuikwuato Road						100,000,000.00		100,000,000.00
34001001/23020114/17000117 Construction of Ubakala-Ntigha-Isiala Ngwa (Old Road)			150,000,000.00	150,000,000.00	150,000,000.00+	50,000,000.00		50,000,000.00
34001001/23020114/17000144 Construction of Aro Umuejie Osokwa Omoba Road						50,000,000.00		50,000,000.00
34001001/23020114/17000145 Construction of Obohia Road Aba						100,000,000.00		100,000,000.00
34001001/23020114/17000163 Constructn of Mbawsi-Umuezekwe-Umudeche Ururuka Junction Rd			10,000,000.00	10,000,000.00	10,000,000.00+		10,200,000.00	
52103001/23020105/10000001 Construction/Provision of Water Facilities	18,089,245.92	54,200,000.00	1,203,000,000.00	1,347,000,000.00	1,292,800,000.00+	1,309,000,000.00	768,060,000.00	1,309,000,000.00
Total								
						50,000,000.00		50,000,000.00
NOTE 8 - ISIALA NGWA SOUTH								
34001001/23020114/17000232 Construction of Mbawsi-Agburuike-Apumiri Ubakala Road		70,000,000.00	200,000,000.00	200,000,000.00	130,000,000.00+	100,000,000.00		100,000,000.00
34001001/23020114/17000234 Construction of Owerinta-Umuojima-Mbutu Road			30,000,000.00	30,000,000.00	30,000,000.00+	10,000,000.00	30,600,000.00	10,000,000.00
26051001/23020101/06000004 Construction/Provision of Office Buildings at Isialangwa South			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	10,000,000.00
26051001/23030121/06000010 Rehabilitation/Repairs of Office Building at Umuahia South		5,000,000.00	20,000,000.00	20,000,000.00	15,000,000.00+	10,000,000.00	20,400,000.00	10,000,000.00
26051001/23030121/06000012 Rehabilitation/Repairs of Office Building at Umuahia North			2,000,000.00	2,000,000.00	2,000,000.00+		2,040,000.00	
26051001/23010129/11000001 Purchase of Industrial Equipment (Photo Lab Equipment)			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	10,200,000.00	5,000,000.00
26051001/23000000/13011002 Purchase of Industrial Equipment (Video Digital Camera 2 Unit)		3,000,000.00	20,000,000.00	20,000,000.00	17,000,000.00+		20,400,000.00	
26051001/23010129/11000004 Purch of Industrial Equip (Midgets - Mini Records 5 Units)								

SCHEDULE OF CAPITAL EXPENDITURE BY GEO LOCATION - Cont'd...

	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
26051001/23010129/11000005			20,000,000.00	20,000,000.00	20,000,000.00+	5,000,000.00	20,400,000.00	5,000,000.00
26051001/23010119/13000001						5,000,000.00		5,000,000.00
26051001/23020104/13000005			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	10,000,000.00
26051001/23020102/13000008			10,000,000.00	10,000,000.00	10,000,000.00+	10,200,000.00	10,200,000.00	10,200,000.00
26051001/23010125/13000012		20,000,000.00	20,000,000.00	20,000,000.00		20,400,000.00	20,400,000.00	20,400,000.00
26051001/23010125/13000013	12,500,000.00							
26055001/23010112/13000019	940,000.00							
26052001/23020101/11000001			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,100,000.00	5,000,000.00
26052001/23020101/11000002	8,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00	10,200,000.00	20,000,000.00
26052001/23010101/13000003		4,300,000.00	5,000,000.00	5,000,000.00	700,000.00+		5,100,000.00	
26052001/23010112/11000004			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	5,100,000.00	10,000,000.00
26052001/23010121/11000005			4,000,000.00	4,000,000.00	4,000,000.00+	5,000,000.00	4,080,000.00	5,000,000.00
26052001/23010121/11000006			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	10,000,000.00
26052001/23020101/13000001			5,000,000.00	5,000,000.00	5,000,000.00+		5,100,000.00	
26052001/23030121/13000002			10,000,000.00	10,000,000.00	10,000,000.00+		10,200,000.00	
26052001/23010101/13000003		8,580,000.00	10,000,000.00	10,000,000.00	1,420,000.00+	20,000,000.00	10,200,000.00	20,000,000.00
26052001/23030121/13000004			5,000,000.00	5,000,000.00	5,000,000.00+	3,000,000.00	5,100,000.00	3,000,000.00
26052001/23010119/13000005			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00	1,020,000.00	2,000,000.00
26052001/23010112/13000006			10,000,000.00	10,000,000.00	10,000,000.00+		10,200,000.00	
26052001/23010108/13000007			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	20,400,000.00	10,000,000.00
26052001/23010105/13000008			50,000,000.00	50,000,000.00	50,000,000.00+		51,000,000.00	
26052001/23020105/13000009			30,000,000.00	30,000,000.00	30,000,000.00+		30,600,000.00	
26052001/23020104/13000010			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	10,200,000.00	5,000,000.00
26052001/23020112/13000011			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,400,000.00	20,000,000.00
26052001/23030103/13000012	12,000,000.00		40,000,000.00	40,000,000.00	40,000,000.00+	40,000,000.00	40,800,000.00	40,000,000.00
26052001/23020101/13000013			40,000,000.00	40,000,000.00	40,000,000.00+		40,800,000.00	
Total	33,440,000.00	110,880,000.00	642,000,000.00	642,000,000.00	531,120,000.00+	385,600,000.00	450,840,000.00	385,600,000.00
NOTE 9 - OSISIOMA								
15102001/23010127/13000006								
34001001/23020114/17000039						20,000,000.00		20,000,000.00
34001001/23020114/17000078	2,000,000.00							
34001001/23020114/17000090			150,000,000.00	150,000,000.00	150,000,000.00+	100,000,000.00		100,000,000.00
34001001/23020114/17000100						50,000,000.00		50,000,000.00
34001001/23020114/17000122						50,000,000.00		50,000,000.00
34001001/23020114/17000134						100,000,000.00		100,000,000.00
34001001/23020114/17000157						100,000,000.00		100,000,000.00
34001001/23020114/17000180			150,000,000.00	150,000,000.00	150,000,000.00+			
34001001/23020114/17000181			100,000,000.00					
34001001/23030113/17000183						30,000,000.00		30,000,000.00
34001001/23020114/17000185						30,000,000.00		30,000,000.00
34001001/23020114/17000186						50,000,000.00		50,000,000.00
34001001/23020114/17000300						100,000,000.00		100,000,000.00
60001001/23010101/06000012			50,000,000.00	50,000,000.00	50,000,000.00+	60,000,000.00		60,000,000.00
60001001/23010101/06000018			10,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00	51,000,000.00	50,000,000.00
60001001/23010101/06000027	7,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00	10,200,000.00	20,000,000.00
			10,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00	10,200,000.00	50,000,000.00

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

	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
60001001/23010101/06000033 Acquisition of Land at Okpu Umuobo Osisioma	2,500,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00	10,200,000.00	50,000,000.00
60001001/23010101/06000034 Surveying of Lands at Amato Osisioma Ngwa			10,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00	10,200,000.00	50,000,000.00
26051001/23010125/13000003 Purchase of Library Books and Equipment at Osisioma						5,000,000.00		5,000,000.00
26051001/23020101/06000002 Construction/Provision of Office Buildings at Osisioma						10,000,000.00		10,000,000.00
26051001/23030121/06000011 Rehabilitation/Repairs of Office Building at Osisioma			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	20,400,000.00	10,000,000.00
17018001/23010124/05000005 Purchase of Teaching/Learning Aid Equipment						5,000,000.00	5,100,000.00	5,000,000.00
17018001/23010112/05000006 Purchase of Office furniture & Equipment			2,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00	2,040,000.00	5,000,000.00
17018001/23010124/05000007 Purchase of Classroom Furniture & Equipment			4,000,000.00	4,000,000.00	4,000,000.00+	5,000,000.00	4,080,000.00	5,000,000.00
17018001/23010126/05000008 Purchase of Sports Equipment			4,000,000.00	4,000,000.00	4,000,000.00+		4,080,000.00	
17018001/23010125/05000009 Purchase of Library Books & Journals			5,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00	5,100,000.00	15,000,000.00
17018001/23030113/17000001 Road Reconstruction			10,000,000.00	10,000,000.00	10,000,000.00+		10,200,000.00	
21002001/23010108/04000001 Purchase of 1No. 18 Seater Air-conditioned Bus						4,000,000.00		4,000,000.00
21002001/23010112/04000004 Purchase Of Office Furniture And Fittings						1,000,000.00		1,000,000.00
21002001/23010115/04000005 Purchase of Digital Photocopying Machines						500,000.00		500,000.00
21002001/23010122/04000007 Contribution to NHIS (Equipping of Hospitals)			50,000,000.00	50,000,000.00	50,000,000.00+	100,000,000.00	51,000,000.00	100,000,000.00
Total	11,500,000.00		590,000,000.00	490,000,000.00	490,000,000.00+	1,070,500,000.00	193,800,000.00	1,070,500,000.00
NOTE 10 - UMUAHIA NORTH								
11001001/23050104/02000001 Anniversary and Celebrations			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	20,400,000.00	10,000,000.00
11001001/23010122/04000003 Purchase of Health/Medical Equipments for Govt House Clinic		7,500,000.00	200,000,000.00	200,000,000.00	192,500,000.00+	2,000,000.00	204,000,000.00	2,000,000.00
11001001/23020118/05000001 Construction of Car Wash/Mechanic Workshop	7,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	5,100,000.00	2,000,000.00
11001001/2310124/05000003 Procurement of Equipment for Education of Employment (EforE)						50,000,000.00		50,000,000.00
11001001/23020118/06000001 Abia State Physical Planning Infrastructural Development Fund	55,000,000.00							
11001001/23010112/09000002 Procurement of Mowers and Accessories for Government House			2,000,000.00	2,000,000.00	2,000,000.00+	500,000.00	2,040,000.00	500,000.00
11001001/23020118/09000003 Construction of Conveniences at Strategic Locations			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,040,000.00	2,000,000.00
11001001/23020127/11000001 Purchase of ICT Equipment for Government Press Crew			2,000,000.00	2,000,000.00	2,000,000.00+	1,000,000.00	2,040,000.00	1,000,000.00
11001001/23010105/13000001 Acquisition of Capital Assets (Purch. of Veh. & Other Cap Asset)	66,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	100,000,000.00	2,040,000.00	100,000,000.00
11001001/23010105/13000003 Purchase of Motor Vehicles for Government House	872,960,889.68	288,188,450.00	599,000,000.00	599,000,000.00	310,811,550.00+	400,000,000.00	510,000,000.00	400,000,000.00
11001001/23010106/13000004 Purchase of Motor Vans for Government House	2,500,000.00		200,000,000.00	200,000,000.00	200,000,000.00+	100,000,000.00	204,000,000.00	100,000,000.00
11001001/23010107/13000005 Purchase of Trucks for Government House	102,200,000.00	2,400,000.00	100,000,000.00	100,000,000.00	97,600,000.00+	100,000,000.00	102,000,000.00	100,000,000.00
11001001/23010108/13000006 Purchase of Buses for Government House	12,408,960.00		200,000,000.00	200,000,000.00	200,000,000.00+	100,000,000.00	204,000,000.00	100,000,000.00
11001001/23010112/13000007 Purchase of Office Furniture	23,020,000.00	57,000,000.00	100,000,000.00	100,000,000.00	43,000,000.00+	3,000,000.00	102,000,000.00	3,000,000.00
11001001/23010119/13000008 Purchase of Power Generating Set for Govt House/Liaison Office			20,000,000.00	20,000,000.00	20,000,000.00+	40,000,000.00	20,400,000.00	40,000,000.00
11001001/23010128/13000009 Purchase of Security Equipments	81,178,000.00	8,522,000.00	70,000,000.00	70,000,000.00	61,478,000.00+	5,000,000.00	71,400,000.00	5,000,000.00
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	3,060,000.00	2,000,000.00
11001001/23010119/13000011 Provision of Sporting Facilities at new Governors Lodge		15,000,000.00	20,000,000.00	20,000,000.00	5,000,000.00+	10,000,000.00	20,400,000.00	10,000,000.00
11001001/23010123/13000012 Purchase of Fire Fighting Equipment		12,000,000.00	30,000,000.00	30,000,000.00	18,000,000.00+	25,000,000.00	30,600,000.00	25,000,000.00
11001001/23030123/13000013 Rehabilitation of Traffic Light in Ogurube Layout	35,000,000.00	6,850,000.00	24,000,000.00	24,000,000.00	17,150,000.00+	5,000,000.00	24,480,000.00	5,000,000.00
11001001/23030123/13000014 Rehabilitation of Street Light in Government House	61,330,000.00							
11001001/23010120/13000015 Purchase of Canteen/Kitchen Equipments						2,000,000.00		2,000,000.00
11001001/23050101/13000016 Dev of Short-term & Long-term Strategic plan to Mg Expectation						150,000,000.00		150,000,000.00
11001002/23020113/01000001 Construction/Provision Cocoa Processing Factory			70,000,000.00	70,000,000.00	70,000,000.00+	100,000,000.00	71,400,000.00	100,000,000.00
11001002/23020113/01000002 Development Of Cocoa Production in Abia State			10,000,000.00	10,000,000.00	10,000,000.00+		10,200,000.00	
11001002/23020118/12000001 Construction/Establishment of Inland Container Depot			100,000,000.00	100,000,000.00	100,000,000.00+	180,000,000.00	102,000,000.00	180,000,000.00
11001002/23010100/13000004 Acquisition of Capital Assets			10,000,000.00	10,000,000.00	10,000,000.00+	15,000,000.00	10,200,000.00	15,000,000.00
11008001/23050101/03000001 Prepositioning & Stockpiling of Relief Materials for Victims			10,000,000.00	10,000,000.00	10,000,000.00+	27,000,000.00	10,200,000.00	27,000,000.00

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
11008001/23010105/13000001			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,020,000.00	1,000,000.00
11008001/23020101/13000002			3,000,000.00	3,000,000.00	3,000,000.00+	1,006,000.00	3,060,000.00	1,006,000.00
11008001/23010112/13000003			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,020,000.00	1,000,000.00
11013001/23010112/13000009		5,000,000.00	5,000,000.00	5,000,000.00		10,000,000.00	5,100,000.00	10,000,000.00
11016001/23010112/13000002			2,500,000.00	2,500,000.00	2,500,000.00+		2,550,000.00	
11017001/23020101/13000001			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00		10,000,000.00
11017001/23010112/13000003			3,000,000.00	3,000,000.00	3,000,000.00+	1,000,000.00	3,060,000.00	1,000,000.00
11021002/23040104/09000001			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	10,000,000.00
11021002/23030101/13000001			15,000,000.00	15,000,000.00	15,000,000.00+	10,000,000.00	15,300,000.00	10,000,000.00
11033001/23010122/04000001			4,000,000.00	4,000,000.00	4,000,000.00+	10,000,000.00	4,080,000.00	10,000,000.00
11033001/23010115/04000002			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,020,000.00	1,000,000.00
11033001/23010119/04000003			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,020,000.00	1,000,000.00
11033001/23050103/04000004		11,000,000.00	16,000,000.00	16,000,000.00	5,000,000.00+	85,000,000.00	16,320,000.00	85,000,000.00
11035001/23010112/13000001			1,000,000.00	1,000,000.00	1,000,000.00+	1,500,000.00	1,020,000.00	1,500,000.00
11038001/23020119/13000001			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	10,200,000.00	5,000,000.00
11101001/23020105/03000001	856,605,843.47	100,000,000.00	100,000,000.00	100,000,000.00		200,000,000.00	102,000,000.00	200,000,000.00
11101001/23020107/03000002		200,000,000.00	200,000,000.00	200,000,000.00		100,000,000.00	204,000,000.00	100,000,000.00
11101001/23020106/03000003		200,000,000.00	200,000,000.00	200,000,000.00		300,000,000.00	204,000,000.00	300,000,000.00
11101001/23020118/03000004		100,000,000.00	100,000,000.00	100,000,000.00		100,000,000.00	102,000,000.00	100,000,000.00
11101001/23020118/03000005		188,563,073.19	200,000,000.00	200,000,000.00	11,436,926.81+	100,000,000.00	204,000,000.00	100,000,000.00
11101002/23010119/13000001						2,000,000.00		2,000,000.00
11101002/23010112/13000002						200,000.00		200,000.00
11101002/23010113/13000003						300,000.00		300,000.00
11101002/23010112/13000004						1,000,000.00		1,000,000.00
11101003/23020105/10000001						20,000,000.00		20,000,000.00
11101003/23020107/13000001						60,000,000.00		60,000,000.00
11101003/23020124/13000002						40,000,000.00		40,000,000.00
11101003/23020118/13000003						80,000,000.00		80,000,000.00
11101004/23010115/13000001						200,000.00		200,000.00
11101004/23050101/13000002						300,000.00		300,000.00
11101004/23050101/13000003						200,000.00		200,000.00
11101004/23020118/13000004						300,000.00		300,000.00
11101004/23020118/13000005						5,000,000.00		5,000,000.00
11101004/23010119/13000006						1,000,000.00		1,000,000.00
11101004/23030121/13000007						3,000,000.00		3,000,000.00
11010001/23010105/13000003						30,000,000.00		30,000,000.00
11101005/23010113/13000001						10,000,000.00		10,000,000.00
12003001/23020127/13000005			10,000,000.00	10,000,000.00	10,000,000.00+	6,120,000.00	6,120,000.00	6,120,000.00
12003001/23010114/13000010			10,000,000.00	10,000,000.00	10,000,000.00+	10,200,000.00	10,200,000.00	10,200,000.00
12003001/23010112/13000023			20,000,000.00	20,000,000.00	20,000,000.00+	20,400,000.00	20,400,000.00	20,400,000.00
23001001/23020118/02000001			10,000,000.00	10,000,000.00	10,000,000.00+	110,000,000.00	10,200,000.00	110,000,000.00
23001001/23010129/02000002			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	10,200,000.00	5,000,000.00
23001001/23010129/02000003			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	5,100,000.00	2,000,000.00
23001001/23020107/02000004			5,000,000.00	5,000,000.00	5,000,000.00+			
23001001/23050103/02000005		10,000,000.00	10,000,000.00	10,000,000.00		5,000,000.00	10,200,000.00	5,000,000.00
23001001/23010129/02000006			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,100,000.00	5,000,000.00

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

	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
23001001/23010129/0200009			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,100,000.00	5,000,000.00
23001001/23010101/0200010			20,000,000.00	20,000,000.00	20,000,000.00+	5,000,000.00	20,400,000.00	5,000,000.00
23001001/23010129/0200011			5,000,000.00	5,000,000.00	5,000,000.00+	3,000,000.00	5,100,000.00	3,000,000.00
23001001/23050101/0200013		14,000,000.00	30,000,000.00	30,000,000.00	16,000,000.00+	10,000,000.00	30,600,000.00	10,000,000.00
23001001/23050101/0200014	11,400,000.00	14,450,000.00	50,000,000.00	50,000,000.00	35,550,000.00+	20,000,000.00	51,000,000.00	20,000,000.00
23004001/23010129/1100001		5,000,000.00	400,000,000.00	400,000,000.00	395,000,000.00+	800,000,000.00	408,000,000.00	800,000,000.00
23004001/23010119/1100002			20,000,000.00	20,000,000.00	20,000,000.00+	5,000,000.00	20,400,000.00	5,000,000.00
23004001/23020119/1100003			100,000,000.00	100,000,000.00	100,000,000.00+	5,000,000.00	102,000,000.00	5,000,000.00
23055001/23020105/0200001			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,040,000.00	2,000,000.00
23055001/23020101/0200002			7,000,000.00	7,000,000.00	7,000,000.00+	7,000,000.00	7,140,000.00	7,000,000.00
23055001/23010114/0200003			8,000,000.00	8,000,000.00	8,000,000.00+	8,000,000.00	8,160,000.00	8,000,000.00
23055001/23010119/0200004			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,100,000.00	5,000,000.00
23055001/23010114/0200005			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00	1,020,000.00	2,000,000.00
23055001/23020105/0200006			15,000,000.00	15,000,000.00	15,000,000.00+			
25001001/23020105/4000001						10,000,000.00		10,000,000.00
25001001/23020107/0600001			6,000,000.00	6,000,000.00	6,000,000.00+	10,000,000.00	6,120,000.00	10,000,000.00
25001001/23020101/0600002			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	20,400,000.00	50,000,000.00
25001001/23050102/1100001			2,000,000.00	2,000,000.00	2,000,000.00+	20,000,000.00	2,040,000.00	20,000,000.00
25005001/23010112/1300005			2,000,000.00	2,000,000.00	2,000,000.00+		2,040,000.00	
25005001/23010124/1300006			500,000.00	500,000.00	500,000.00+		510,000.00	
25005002/23010112/1300001			1,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00	1,020,000.00	5,000,000.00
25005003/23010122/0400001			200,000.00	200,000.00	200,000.00+		203,998.00	
25005003/23010122/0400002			1,200,000.00	1,200,000.00	1,200,000.00+		1,223,998.00	
25005003/23050101/1300001			5,000,000.00	5,000,000.00	5,000,000.00+		5,100,000.00	
25005003/23010101/1300002			600,000.00	600,000.00	600,000.00+	5,000,000.00	612,004.00	5,000,000.00
25005004/23010112/1300002			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,040,000.00	2,000,000.00
25005007/23050102/1100003			4,500,000.00	4,500,000.00	4,500,000.00+		4,080,000.00	
25005007/23010112/1300004			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00	306,002.00	2,000,000.00
25007001/23010129/1300001						16,000,000.00		16,000,000.00
40001001/23050102/1300001			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	10,200,000.00	5,000,000.00
40001001/23040102/1300002			2,000,000.00	2,000,000.00	2,000,000.00+		2,040,000.00	
40001001/23010101/1300003			4,000,000.00	4,000,000.00	4,000,000.00+	3,000,000.00	4,080,000.00	3,000,000.00
40001001/23010112/1300004			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,020,000.00	1,000,000.00
40001001/23010102/1300005			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	10,000,000.00
40001001/23010108/1300006			5,000,000.00	5,000,000.00	5,000,000.00+			
40001001/23020101/1300013			3,000,000.00	3,000,000.00	3,000,000.00+		3,060,000.00	
47001001/23010115/1300009			500,000.00	500,000.00	500,000.00+		510,000.00	
47001001/23010117/1300010			50,000.00	50,000.00	50,000.00+		50,997.00	
47001001/23010118/1300011			150,000.00	150,000.00	150,000.00+		153,001.00	
47001001/23040102/1300015			1,000,000.00	1,000,000.00	1,000,000.00+	3,000,000.00	1,020,000.00	3,000,000.00
47001001/23010112/1300016			5,000,000.00	5,000,000.00	5,000,000.00+	4,000,000.00	5,100,000.00	4,000,000.00
48001001/23050101/1300001		185,000,000.00		687,000,000.00	502,000,000.00+			
48001001/23010119/1300005			7,500,000.00	7,500,000.00	7,500,000.00+	4,000,000.00	7,650,000.00	4,000,000.00
48001001/23010112/1300006			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,040,000.00	2,000,000.00
48001001/23010115/1300007			500,000.00	500,000.00	500,000.00+	500,000.00	510,000.00	500,000.00
63001001/23010101/1300001			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,040,000.00	2,000,000.00

SCHEDULE OF CAPITAL EXPENDITURE BY GEO LOCATION - Cont'd...

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
63001001/23010108/13000003								
63001001/23010119/13000005			17,000,000.00	17,000,000.00	17,000,000.00+		17,340,000.00	
64001001/23010108/13000003			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00	1,020,000.00	2,000,000.00
64001001/23010112/13000006			12,000,000.00	12,000,000.00	12,000,000.00+		12,240,000.00	
64001001/23010113/13000007			8,000,000.00	8,000,000.00	8,000,000.00+	3,000,000.00	8,160,000.00	3,000,000.00
15001001/23050101/01000062						3,500,000.00		3,500,000.00
15001001/23020113/01000063			100,000,000.00	100,000,000.00	100,000,000.00+	50,000,000.00	102,000,000.00	50,000,000.00
15001001/23020113/01000064			1,000,000.00	1,000,000.00	1,000,000.00+		1,020,000.00	
15001001/23020113/01000065			40,000,000.00	40,000,000.00	40,000,000.00+		40,800,000.00	
15001001/23020113/01000066			150,000,000.00	150,000,000.00	150,000,000.00+		153,000,000.00	
15001001/23010129/01000067			150,000,000.00	150,000,000.00	150,000,000.00+	50,000,000.00	153,000,000.00	50,000,000.00
15001001/23010129/01000068			2,000,000.00	2,000,000.00	2,000,000.00+		2,040,000.00	
15001001/23050101/01000069			150,000,000.00	150,000,000.00	150,000,000.00+	50,000,000.00	153,000,000.00	50,000,000.00
15001001/23050101/01000070			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	30,600,000.00	30,000,000.00
15001001/23050101/01000071			40,000,000.00	40,000,000.00	40,000,000.00+	40,000,000.00	40,800,000.00	40,000,000.00
15001001/23050105/01000073			30,000,000.00	30,000,000.00	30,000,000.00+	40,000,000.00	30,600,000.00	40,000,000.00
15001001/23010127/01000074		1,000,000,000.00	2,000,000,000.00	2,000,000,000.00	1,000,000,000.00+	700,000,000.00	700,000,000.00	700,000,000.00
15001001/23020113/01000075						50,000,000.00		50,000,000.00
15001001/23020113/01000076						50,000,000.00		50,000,000.00
15001001/23010127/01000077						8,000,000.00		8,000,000.00
15001001/23030112/01000078						10,000,000.00		10,000,000.00
15001001/23050101/01000079						10,000,000.00		10,000,000.00
15001001/23020113/01000080						10,000,000.00		10,000,000.00
15001001/23020118/01000081						10,000,000.00		10,000,000.00
15001001/23050101/23050101				58,000,000.00	58,000,000.00+			
15102001/23020113/01000001				2,000,000.00	2,000,000.00+			
20001001/23020118/03000001			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	20,400,000.00	50,000,000.00
20007001/23050107/13000005			50,000,000.00	50,000,000.00	50,000,000.00+		30,600,000.00	
20008001/23010108/13000001	10,000,000.00		6,000,000.00	6,000,000.00	6,000,000.00+	80,000,000.00	6,120,000.00	80,000,000.00
20008001/23020127/13000005			10,000,000.00	10,000,000.00	10,000,000.00+		10,200,000.00	
20008001/23010105/13000006			2,000,000.00	2,000,000.00	2,000,000.00+		2,040,000.00	
20008001/23010112/13000008	27,995,540.00		10,000,000.00	10,000,000.00	10,000,000.00+		10,200,000.00	
20008001/23010104/13000009			10,000,000.00	10,000,000.00	10,000,000.00+		10,200,000.00	
20008001/23010117/13000010			1,000,000.00	1,000,000.00	1,000,000.00+		1,020,000.00	
20008001/23030121/13000011			50,000.00	50,000.00	50,000.00+		50,997.00	
22001001/23020101/12000004			17,000,000.00	17,000,000.00	17,000,000.00+		17,340,000.00	
22001001/23020118/12000009		1,300,000.00	20,000,000.00	20,000,000.00	18,700,000.00+	20,000,000.00	20,400,000.00	20,000,000.00
22001001/23020105/12000012			15,000,000.00	15,000,000.00	15,000,000.00+		15,300,000.00	
22001001/23030111/12000014		4,000,000.00	660,000,000.00	660,000,000.00	656,000,000.00+	200,000,000.00	673,200,000.00	200,000,000.00
22001001/23030124/12000017	3,000,000.00		135,000,000.00	135,000,000.00	135,000,000.00+	100,000,000.00	137,700,000.00	100,000,000.00
22001001/23020101/12000018			130,000,000.00	130,000,000.00	130,000,000.00+	100,000,000.00	132,600,000.00	100,000,000.00
22001001/23020118/12000021		2,000,000.00	100,000,000.00	100,000,000.00	98,000,000.00+	30,000,000.00	102,000,000.00	30,000,000.00
22001001/23030124/12000022			10,000,000.00	10,000,000.00	10,000,000.00+		10,200,000.00	
22001001/23050101/12000023		10,000,000.00	150,000,000.00	150,000,000.00	140,000,000.00+	100,000,000.00	153,000,000.00	100,000,000.00
22001001/23050101/12000024		270,000.00	20,000,000.00	20,000,000.00	19,730,000.00+		20,400,000.00	
22001001/23050101/12000025			100,000,000.00	100,000,000.00	100,000,000.00+	50,000,000.00	102,000,000.00	50,000,000.00
			120,000,000.00	120,000,000.00	120,000,000.00+		122,400,000.00	

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
22001001/23050101/12000026			20,000,000.00	20,000,000.00	20,000,000.00+		20,400,000.00	
22001001/23050101/12000027			20,000,000.00	20,000,000.00	20,000,000.00+		20,400,000.00	
22051001/23010119/12000001						200,000.00		200,000.00
22051001/23010113/12000002						240,000.00		240,000.00
22051001/23010118/12000003						30,000.00		30,000.00
22051001/23010129/12000004						600,000.00		600,000.00
28001001/23020118/05000001			10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00	10,200,000.00	20,000,000.00
28001001/23010118/05000011						10,000,000.00		10,000,000.00
28001001/23010101/05000012			10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00	10,200,000.00	20,000,000.00
28001001/23020127/11000001						20,000,000.00		20,000,000.00
28001001/23030127/11000002		6,000,000.00	10,000,000.00	10,000,000.00	4,000,000.00+	5,000,000.00	10,200,000.00	5,000,000.00
28001001/23020124/12000001	1,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00+		10,200,000.00	
28001001/23020118/13000006						5,000,000.00		5,000,000.00
29001001/23010123/02000001			12,080,000.00	12,080,000.00	12,080,000.00+		12,321,597.00	
29001001/23030121/02000005						10,000,000.00		10,000,000.00
29001001/23010101/17000001			5,000,000.00	5,000,000.00	5,000,000.00+			
29001001/23020110/17000006						10,000,000.00		10,000,000.00
29001001/23010106/17000008			18,960,000.00	18,960,000.00	18,960,000.00+	20,000,000.00	19,339,196.00	20,000,000.00
29001001/23010112/17000010			18,960,000.00	18,960,000.00	18,960,000.00+		19,339,196.00	
29001001/23050101/17000011						10,000,000.00		10,000,000.00
29056003/23010129/13000001						10,000,000.00		10,000,000.00
29056003/23010127/13000002						10,000,000.00		10,000,000.00
29056003/23010127/13000003						10,000,000.00		10,000,000.00
29001002/23010123/02000001						4,000,000.00		4,000,000.00
29001002/23030121/02000002						5,000,000.00		5,000,000.00
29001002/23020110/02000003						10,000,000.00		10,000,000.00
29001002/23010106/02000004						5,000,000.00		5,000,000.00
29001002/23010113/02000005						10,000,000.00		10,000,000.00
29001002/23010115/02000006						10,000,000.00		10,000,000.00
29001002/23010123/13000001						10,000,000.00		10,000,000.00
29001002/23010123/13000002						100,000,000.00		100,000,000.00
29001002/23010112/13000003						60,000,000.00		60,000,000.00
29001002/23010123/13000004						5,000,000.00		5,000,000.00
29001002/23010123/13000005						3,000,000.00		3,000,000.00
29007001/23010106/13000001			4,500,000.00	4,500,000.00	4,500,000.00+	5,000,000.00	4,590,000.00	5,000,000.00
29007001/23010105/13000002			4,500,000.00	4,500,000.00	4,500,000.00+		4,590,000.00	
29007001/23010108/13000003						4,000,000.00		4,000,000.00
29007001/23020101/13000004			11,000,000.00	11,000,000.00	11,000,000.00+	5,000,000.00	11,220,000.00	5,000,000.00
29007001/23020114/13000005						5,000,000.00		5,000,000.00
29007001/23010119/13000006						1,000,000.00		1,000,000.00
29053001/23010108/13000001			50,000,000.00	50,000,000.00	50,000,000.00+	200,000,000.00	102,000,000.00	200,000,000.00
29053001/23010105/13000002			30,000,000.00	30,000,000.00	30,000,000.00+	20,000,000.00	51,000,000.00	20,000,000.00
32001001/23020118/14000006						5,000,000.00		5,000,000.00
32001001/23020111/14000009			30,000,000.00	30,000,000.00	30,000,000.00+	10,000,000.00	30,600,000.00	10,000,000.00
32001001/23020118/14000011			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	10,000,000.00
32001001/23020118/14000012						5,000,000.00		5,000,000.00

SCHEDULE OF CAPITAL EXPENDITURE BY GEO LOCATION - Cont'd...

	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
32001001/23050101/21000001								
32001001/23020118/21000008								
34001001/23020114/17000044								
34001001/23020114/17000047		5,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00+		40,800,000.00	
34001001/23020114/17000049			20,000,000.00	20,000,000.00	15,000,000.00+	50,000,000.00	102,000,000.00	50,000,000.00
34001001/23020114/17000053						50,000,000.00		50,000,000.00
34001001/23020114/17000058		5,000,000.00	220,060,000.00	220,060,000.00	215,060,000.00+	100,000,000.00	612,000,000.00	100,000,000.00
34001001/23020114/17000064						100,000,000.00		100,000,000.00
34001001/23020114/17000069						100,000,000.00		100,000,000.00
34001001/23020114/17000077	43,289,848.07		150,000,000.00	150,000,000.00	150,000,000.00+	100,000,000.00		100,000,000.00
34001001/23020114/17000079			50,000,000.00	50,000,000.00	50,000,000.00+	100,000,000.00		100,000,000.00
34001001/23020114/17000086			250,000,000.00	250,000,000.00	250,000,000.00+		51,000,000.00	
34001001/23020114/17000093						100,000,000.00	306,000,000.00	100,000,000.00
34001001/23020114/17000097	56,000,000.00					100,000,000.00		100,000,000.00
34001001/23020114/17000112	20,000,000.00	72,800,000.00	160,000,000.00	160,000,000.00	87,200,000.00+	100,000,000.00		100,000,000.00
34001001/23020114/17000114			100,000,000.00	100,000,000.00	100,000,000.00+	50,000,000.00		50,000,000.00
34001001/23020114/17000116	20,000,000.00					100,000,000.00		100,000,000.00
34001001/23020114/17000123						50,000,000.00		50,000,000.00
34001001/23020114/17000124						50,000,000.00		50,000,000.00
34001001/23020114/17000126						50,000,000.00		50,000,000.00
34001001/23020114/17000129						100,000,000.00		100,000,000.00
34001001/23020114/17000130						100,000,000.00		100,000,000.00
34001001/23030113/17000190						50,000,000.00		50,000,000.00
34001001/23030113/17000209						50,000,000.00		50,000,000.00
34001001/23030113/17000210	12,218,977,142.16	5,533,669,349.84	1,723,502,600.00	6,323,502,600.00	789,833,250.16+	3,000,000,000.00	4,080,000,000.00	3,000,000,000.00
34001001/23020114/17000221	25,000,000.00							
34001001/23020114/17000222	8,000,000.00							
34001001/23020114/17000226						50,000,000.00		50,000,000.00
34001001/23020114/17000227						100,000,000.00		100,000,000.00
34001001/23020114/17000228						50,000,000.00		50,000,000.00
34001001/23020114/17000240						50,000,000.00		50,000,000.00
34001001/23020114/17000258			100,000,000.00	100,000,000.00	100,000,000.00+	50,000,000.00		50,000,000.00
34001001/23020114/17000259						100,000,000.00		100,000,000.00
34001001/23020114/17000260			200,000,000.00	1,500,000,000.00	1,500,000,000.00+	250,000,000.00	204,000,000.00	250,000,000.00
34001001/23020115/17000261			200,000,000.00	100,000,000.00	100,000,000.00+	170,000,000.00	204,000,000.00	170,000,000.00
34001001/23020114/17000262			200,000,000.00	200,000,000.00	200,000,000.00+	100,000,000.00	204,000,000.00	100,000,000.00
34001001/23020114/17000263			300,000,000.00	300,000,000.00	300,000,000.00+	200,000,000.00	306,000,000.00	200,000,000.00
34001001/23020114/17000264			100,000,000.00	100,000,000.00	100,000,000.00+		102,000,000.00	
34001001/23020114/17000265			300,000,000.00	200,000,000.00	200,000,000.00+	100,000,000.00	306,000,000.00	100,000,000.00
34001001/23020114/17000266			100,000,000.00	100,000,000.00	100,000,000.00+			
34001001/23020114/17000267			100,000,000.00	100,000,000.00	100,000,000.00+	50,000,000.00		50,000,000.00
34001001/23020114/17000268			100,000,000.00	100,000,000.00	100,000,000.00+			
34001001/23020114/17000269			100,000,000.00	100,000,000.00	100,000,000.00+			
34001001/23020114/17000270			300,000,000.00	200,000,000.00	200,000,000.00+	100,000,000.00		100,000,000.00
34001001/23020114/17000271			200,000,000.00	200,000,000.00	200,000,000.00+	100,000,000.00		100,000,000.00
34001001/23020114/17000272			150,000,000.00	150,000,000.00	150,000,000.00+			
34001001/23020114/17000272			100,000,000.00	100,000,000.00	100,000,000.00+	30,000,000.00		30,000,000.00
			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00		100,000,000.00

SCHEDULE OF CAPITAL EXPENDITURE BY GEO LOCATION - Cont'd...

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
34001001/23020114/17000273			150,000,000.00	150,000,000.00	150,000,000.00+	50,000,000.00		50,000,000.00
34001001/23020114/17000274		47,000,000.00	200,000,000.00	200,000,000.00	153,000,000.00+	200,000,000.00		200,000,000.00
34001001/23020114/17000275		20,000,000.00	150,000,000.00	150,000,000.00	130,000,000.00+	100,000,000.00		100,000,000.00
34001001/23020114/17000276			200,000,000.00	200,000,000.00	200,000,000.00+			
34001001/23020114/17000278			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00		100,000,000.00
34001001/23020114/17000279			140,000,000.00	140,000,000.00	140,000,000.00+	100,000,000.00		100,000,000.00
34001001/23020114/17000280			200,000,000.00	200,000,000.00	200,000,000.00+	100,000,000.00		100,000,000.00
34001001/23020114/17000281		336,618,752.75	200,000,000.00	200,000,000.00	136,618,752.75-	200,000,000.00		200,000,000.00
34001001/23020114/17000284						50,000,000.00		50,000,000.00
34001001/23020114/17000288						100,000,000.00		100,000,000.00
34001001/23020114/17000290						50,000,000.00		50,000,000.00
34001001/23020114/17000291						50,000,000.00		50,000,000.00
34001001/23020114/17000297						80,000,000.00		80,000,000.00
34001001/23020114/17000298						100,000,000.00		100,000,000.00
34001001/23020114/17000299						100,000,000.00		100,000,000.00
34001001/23020114/17000308						100,000,000.00		100,000,000.00
34001001/23020114/17000309						100,000,000.00		100,000,000.00
34001001/23020114/17000311				950,000,000.00	950,000,000.00+	1,000,000,000.00		1,000,000,000.00
34001001/23020114/17000314						100,000,000.00		100,000,000.00
34004001/23030113/17000001	1,033,000,000.00		800,000,000.00	800,000,000.00	800,000,000.00+	600,000,000.00	816,000,000.00	600,000,000.00
36001001/23030124/02000006			4,000,000.00	4,000,000.00	4,000,000.00+		4,080,000.00	
36001001/23020119/12000003			10,000,000.00	10,000,000.00	10,000,000.00+		10,200,000.00	
36004001/23010129/02000001			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00		2,000,000.00
36004001/23010108/02000003			10,000,000.00	10,000,000.00	10,000,000.00+	8,000,000.00		8,000,000.00
36004001/23050104/02000004			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,040,000.00	2,000,000.00
38001001/23050105/03000072			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	30,600,000.00	30,000,000.00
38001001/23010129/13000001			15,500,000.00	15,500,000.00	15,500,000.00+	15,000,000.00	15,810,000.00	15,000,000.00
38001001/23050101/13000002		10,009,000.00	30,000,000.00	30,000,000.00	19,991,000.00+	10,000,000.00	30,600,000.00	10,000,000.00
38001001/23050101/13000003	17,751,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	20,000,000.00	51,000,000.00	20,000,000.00
38001001/23050101/13000004			50,000,000.00	50,000,000.00	50,000,000.00+	10,000,000.00	51,000,000.00	10,000,000.00
38001001/23020106/13000006			1,000,000,000.00	1,000,000,000.00	1,000,000,000.00+	500,000,000.00	1,020,000,000.00	500,000,000.00
38001001/23050101/13000007			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	20,400,000.00	10,000,000.00
38001001/23050101/13000008			50,000,000.00	50,000,000.00	50,000,000.00+	10,000,000.00	51,000,000.00	10,000,000.00
38001001/23050101/13000009			200,000,000.00	200,000,000.00	200,000,000.00+	218,000,000.00	204,000,000.00	218,000,000.00
38001001/23050101/13000011			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	10,000,000.00
38001001/23020104/13000012			20,000,000.00	20,000,000.00	20,000,000.00+	2,000,000.00	20,400,000.00	2,000,000.00
38001001/23050101/13000013			3,000,000.00	3,000,000.00	3,000,000.00+	500,000.00	3,060,000.00	500,000.00
38001001/23050101/13000014			500,000.00	500,000.00	500,000.00+	10,000,000.00	510,000.00	10,000,000.00
38001001/23020118/13000015			30,000,000.00	30,000,000.00	30,000,000.00+		30,600,000.00	
38001001/23050101/13000018			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	10,000,000.00
38001001/23050101/13000019			20,000,000.00	20,000,000.00	20,000,000.00+	2,000,000.00	20,400,000.00	2,000,000.00
38001001/23050101/13000020			150,000,000.00	150,000,000.00	150,000,000.00+	27,000,000.00	153,000,000.00	27,000,000.00
38001001/23050101/13000021			10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00	10,200,000.00	20,000,000.00
38001001/23050101/13000022			30,000,000.00	30,000,000.00	30,000,000.00+	10,000,000.00	30,600,000.00	10,000,000.00
38001001/23050102/13000023			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	10,000,000.00
38001001/23010113/13000024			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	20,400,000.00	50,000,000.00

SCHEDULE OF CAPITAL EXPENDITURE BY GEO LOCATION - Cont'd...

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
38001001/23050103/13000025								
38001001/23050101/13000026			30,000,000.00	30,000,000.00	30,000,000.00+	2,000,000.00	30,600,000.00	2,000,000.00
38001001/23050105/13000027			20,000,000.00	20,000,000.00	20,000,000.00+		20,400,000.00	
38001001/23050101/13000028			20,000,000.00	20,000,000.00	20,000,000.00+	5,000,000.00	20,400,000.00	5,000,000.00
38001001/23040105/13000029			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	20,400,000.00	10,000,000.00
38001001/23050103/13000030			8,000,000.00	8,000,000.00	8,000,000.00+	2,000,000.00	8,160,000.00	2,000,000.00
38001001/23050101/13000031			20,000,000.00	20,000,000.00	20,000,000.00+	5,000,000.00	20,400,000.00	5,000,000.00
38001001/23050104/13000032			1,000,000.00	1,000,000.00	1,000,000.00+	50,000,000.00	1,020,000.00	50,000,000.00
38001001/23050101/13000033			600,000.00	600,000.00	600,000.00+		612,004.00	
38001001/23050101/13000034	25,000,000.00	9,000,000.00	1,000,000,000.00	1,000,000,000.00	991,000,000.00+	20,000,000.00	1,020,000,000.00	20,000,000.00
38001001/23050101/13000035			30,000,000.00	30,000,000.00	30,000,000.00+	10,000,000.00	30,600,000.00	10,000,000.00
38001001/23050105/13000036			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,040,000.00	2,000,000.00
38001001/23050101/13000037			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,040,000.00	2,000,000.00
38001001/23050101/13000038			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,040,000.00	2,000,000.00
38001001/23010132/13000039			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,040,000.00	2,000,000.00
38001001/23040105/13000042						2,000,000.00	2,040,000.00	2,000,000.00
38001001/23050101/13000043			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00	1,020,000.00	2,000,000.00
38001001/23050101/13000044			1,500,000.00	1,500,000.00	1,500,000.00+	1,000,000.00	1,530,000.00	1,000,000.00
38001001/23050103/13000045			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	5,100,000.00	2,000,000.00
38001001/23050103/13000046						20,000,000.00		20,000,000.00
38001001/23050103/13000047			15,000,000.00	15,000,000.00	15,000,000.00+	20,000,000.00	15,300,000.00	20,000,000.00
38001001/23050101/13000048						5,000,000.00		5,000,000.00
38001001/23050103/13000049			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	51,000,000.00	50,000,000.00
38001001/23020114/13000051			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,040,000.00	2,000,000.00
38001001/23050104/13000052		3,000,000.00	20,000,000.00	20,000,000.00	17,000,000.00+	5,000,000.00	20,400,000.00	5,000,000.00
38001001/23050101/13000053			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	5,100,000.00	2,000,000.00
38001001/23050102/13000055			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,040,000.00	2,000,000.00
38001001/23050101/13000056			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,100,000.00	5,000,000.00
38001001/23050105/13000057			5,000,000.00	5,000,000.00	5,000,000.00+		5,100,000.00	
38001001/23020111/13000058						40,000,000.00		40,000,000.00
38001001/23050103/13000059			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	10,000,000.00
38001001/23010112/13000061			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,100,000.00	5,000,000.00
38001001/23050101/13000062			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,040,000.00	2,000,000.00
38001001/23040104/13000064			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,400,000.00	20,000,000.00
38001001/23020127/13000065			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	10,200,000.00	5,000,000.00
38001001/23020127/13000066			1,000,000.00	1,000,000.00	1,000,000.00+	2,500,000.00	1,020,000.00	2,500,000.00
38001001/23020127/13000067			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,100,000.00	5,000,000.00
38001001/23050105/13000069			5,000,000.00	5,000,000.00	5,000,000.00+	25,000,000.00	5,100,000.00	25,000,000.00
38001001/23050105/13000070			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	5,100,000.00	2,000,000.00
38001001/23050105/13000071			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	5,100,000.00	2,000,000.00
38001001/23020106/13000072			20,000,000.00	20,000,000.00	20,000,000.00+	5,000,000.00	20,400,000.00	5,000,000.00
38001001/23050101/13000073			300,000.00	300,000.00	300,000.00+		-306,002.00	
38001001/23020105/13000074			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	5,100,000.00	2,000,000.00
38001001/23050103/13000075			300,000.00	300,000.00	300,000.00+		306,002.00	
38001001/23030121/13000077			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,020,000.00	1,000,000.00
38001001/23050101/13000078			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	10,200,000.00	5,000,000.00
			2,000,000.00	2,000,000.00	2,000,000.00+		2,040,000.00	

SCHEDULE OF CAPITAL EXPENDITURE BY GEO LOCATION - Cont'd...

		Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
		₦	₦	₦	₦		₦	₦	₦
38001001/23020113/13000079	Construction & Provision of Agric. Facilities (ATA AETA)			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	5,100,000.00	2,000,000.00
38001001/23050101/13000080	Consultancy for Geological Survey of Solid Mineral Deposit			10,000,000.00	10,000,000.00	10,000,000.00+	2,000,000.00	10,200,000.00	2,000,000.00
38001001/23050101/13000081	Consultancy Programme for SACA			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,040,000.00	2,000,000.00
38001001/23020127/13000082	Constr. & Linking ASPC to the Data Base @ AG's Office			50,000,000.00	50,000,000.00	50,000,000.00+	55,000,000.00	51,000,000.00	55,000,000.00
38001001/23010114/13000083	Purchase of Printers (300)		12,000,000.00	30,000,000.00	30,000,000.00	18,000,000.00+	30,000,000.00	30,600,000.00	30,000,000.00
38001001/23050101/13000084	NEWMAP		228,484,416.73	50,000,000.00	50,000,000.00	178,484,416.73-	460,000,000.00	51,000,000.00	460,000,000.00
38001001/23050101/13000088	Design & Hosting of ASPC Website & Linking the State						2,000,000.00		2,000,000.00
38001001/23010119/13000089	Purchase of Solar Powered Inverter/Accessories for MDAs.						2,500,000.00		2,500,000.00
38001001/23050101/13000090	Ext/Boasting of Abia State ICT Park/Center in Abia Center						20,000,000.00		20,000,000.00
38001001/23050101/13000091	Maintenance of Computer IT & Internet Equipment @ ASPC KT C.						3,000,000.00		3,000,000.00
38001001/23050101/13000092	Financial Consultancy						500,000,000.00		500,000,000.00
38001001/23050101/13000093	Capacity Building Programme for ASPC						100,000,000.00		100,000,000.00
38001001/23050101/13000094	State Supplementary Budget Preparation Expenses						2,000,000.00		2,000,000.00
38001001/23050101/13000095	Counterpart Funding for Water Project						70,000,000.00		70,000,000.00
38004001/23050101/13000001	Research & Development			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,400,000.00	20,000,000.00
38004001/23050101/13000003	Prod of Statistical Book & Conduct of Social Econ Survey			17,000,000.00	17,000,000.00	17,000,000.00+	20,000,000.00	17,340,000.00	20,000,000.00
38004001/23010112/13000004	Purchase of Office Furniture			7,000,000.00	7,000,000.00	7,000,000.00+	5,000,000.00	7,140,000.00	5,000,000.00
38004001/23050101/13000005	Production of Data Collection Tools						5,000,000.00		5,000,000.00
38005001/23050101/03000001	Government Counterpart Contribution	50,000,000.00		200,000,000.00	200,000,000.00	200,000,000.00+	500,000,000.00	204,000,000.00	500,000,000.00
52001001/23010133/10000001	Procurement of Drilling Rig and Accessories	1,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00+	120,000,000.00	20,400,000.00	120,000,000.00
52001001/23020105/10000003	Provision of Water at Amuba Housing Estate						20,000,000.00		20,000,000.00
52001001/23030104/10000004	Procurement of Equipment & Capacity Building			20,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00	20,400,000.00	50,000,000.00
52001001/23020104/10000005	Prov. of Water Scheme to various Housing Estate Govt Establishments						50,000,000.00		50,000,000.00
52001001/23030104/10000008	Rehabilitation of Umuahia Old Water Scheme						50,000,000.00		50,000,000.00
52001001/23020105/10000010	Constructn of New Water Scheme for Rural & Urban Development		1,088,000.00	40,000,000.00	5,000,000.00	3,912,000.00+	50,000,000.00	40,800,000.00	50,000,000.00
52001001/23020105/10000014	Prov. of Water Scheme to various Housing Estate Govt Establishments			30,000,000.00	30,000,000.00	30,000,000.00+		30,600,000.00	
52001001/23010129/10000015	Procurement of Equipment/Maintenance of Water Scheme in 21 LGA	22,500,000.00			10,000,000.00	10,000,000.00+	100,000,000.00		100,000,000.00
52001001/23030103/14000001	Construction /Provision of Electricity	11,611,890.00	79,789,300.00	100,000,000.00	116,012,010.00	36,222,710.00+	100,000,000.00	102,000,000.00	100,000,000.00
52001001/23010119/14000002	Purchase of Power Generating Set Transformers	10,000,000.00	20,677,106.90	40,000,000.00	107,693,750.00	87,016,643.10+	400,000,000.00	40,800,000.00	400,000,000.00
52001001/23020103/14000003	Extension & improv. of Elect to Institution & State Secretariat		8,109,750.00	60,000,000.00	100,000,000.00	91,890,250.00+	70,000,000.00	61,200,000.00	70,000,000.00
52001001/23020123/14000004	Construction of Traffic/Street Light	19,100,000.00	86,600,000.00	40,000,000.00	1,001,020,380.00	914,420,380.00+	100,000,000.00	40,800,000.00	100,000,000.00
52001001/23020103/14000005	Purch. of Hiab Crane Veh./Electricity Equip & Testing Instrument			20,000,000.00	20,000,000.00	20,000,000.00+	60,000,000.00	20,400,000.00	60,000,000.00
52001001/23030123/14000006	Rehabilitation/Repairs of Street Light		12,999,480.00	10,000,000.00	50,354,960.00	37,355,480.00+	50,000,000.00	10,200,000.00	50,000,000.00
52001001/23020103/14000007	Energizing of Electric Transformers at Umuahia			10,000,000.00	10,000,000.00	10,000,000.00+	100,000,000.00		100,000,000.00
52102001/23020105/10000001	Proc. of various of 4nos 60hp Submersible Pumps cable etc			10,000,000.00	10,000,000.00	10,000,000.00+	30,000,000.00	10,200,000.00	30,000,000.00
52102001/23020105/10000002	Proc. of 1no 30hp submersible pump Cables etc and 160KVA			20,000,000.00	20,000,000.00	20,000,000.00+	30,000,000.00	20,400,000.00	30,000,000.00
52102001/23010119/10000003	Procurement of Generating Set (for various scheme)			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,000,000.00	20,000,000.00
52102001/23020105/10000004	Provision of Diesel & Lubricant (various water scheme)			50,000,000.00	50,000,000.00	50,000,000.00+	100,000,000.00	51,000,000.00	100,000,000.00
52102001/23030104/10000005	Maintenance of Pipelines (various water scheme)			20,000,000.00	20,000,000.00	20,000,000.00+	40,000,000.00	20,400,000.00	40,000,000.00
52102001/23020105/10000006	Water Treatment Chemical and Reagent			30,000,000.00	30,000,000.00	30,000,000.00+	20,000,000.00	30,600,000.00	20,000,000.00
52102001/23020118/10000007	Reticulation of World Bank Commissioner's Qtrs Ehimiri		4,000,000.00	10,000,000.00	10,000,000.00	6,000,000.00+	20,000,000.00	10,200,000.00	20,000,000.00
52102001/23030104/10000008	Rehabilitation of 22 Water Schemes			30,000,000.00	30,000,000.00	30,000,000.00+	400,000,000.00	30,600,000.00	400,000,000.00
52102001/23030104/10000009	Rehabilitation of Umuopara Water Scheme		5,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00+	50,000,000.00	10,200,000.00	50,000,000.00
52102001/23020105/10000010	Urban Water Project for Aba and Umuahia						700,000,000.00		700,000,000.00
52103001/23020118/09000001	Construction/Provision of Toilet Infrastructure			10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00	10,200,000.00	20,000,000.00
52103001/23010133/10000002	Purchase of Surveying Equipment ETC			6,000,000.00	6,000,000.00	6,000,000.00+	10,000,000.00	6,120,000.00	10,000,000.00

SCHEDULE OF CAPITAL EXPENDITURE BY GEO LOCATION - Cont'd...

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
52103001/23030104/10000003								
53001001/23020104/06000004								
53001001/23030101/06000009	14,500,000.00	72,013,450.00	300,000,000.00	950,000,000.00	877,986,550.00+	10,000,000.00	204,000,000.00	10,000,000.00
53001001/23020101/06000010						400,000,000.00		400,000,000.00
53001001/23020102/06000018						100,000,000.00		100,000,000.00
53001001/23020106/06000019		47,971,994.00	670,000,000.00	670,000,000.00	622,028,006.00+	30,000,000.00	683,400,000.00	30,000,000.00
53001001/23030101/06000025						600,000,000.00		600,000,000.00
53001001/23020118/06000026						200,000,000.00		200,000,000.00
53001001/23030101/06000027						100,000,000.00		100,000,000.00
53001001/23020107/06000028						50,000,000.00		50,000,000.00
53001001/23010101/06000035						20,000,000.00		20,000,000.00
53001001/23010101/06000036						150,000,000.00		150,000,000.00
53001001/23020101/06000040		26,500,000.00	40,000,000.00	40,000,000.00	13,500,000.00+	200,000,000.00		200,000,000.00
53001001/23020118/06000045							40,800,000.00	
53001001/23020119/06000049						100,000,000.00		100,000,000.00
53001001/23030103/06000050	1,515,000,000.00	40,000,000.00	350,000,000.00	350,000,000.00	310,000,000.00+	30,000,000.00		30,000,000.00
53001001/23020104/06000051		24,861,000.00	180,000,000.00	180,000,000.00	155,139,000.00+	100,000,000.00	357,000,000.00	100,000,000.00
53001001/23030105/06000057	40,000,000.00						183,600,000.00	
53001001/23020101/06000059	4,000,000.00							
53001001/23020101/06000068		350,000.00	60,000,000.00	60,000,000.00	59,650,000.00+			
53001001/23020104/09000002				730,000,000.00	730,000,000.00+	50,000,000.00	61,200,000.00	50,000,000.00
53001001/23020101/13000001	600,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	100,000,000.00		100,000,000.00
53001001/23030109/13000002	25,000,000.00							
53056001/23020101/05000001								
53056001/23010107/06000001			10,000,000.00	10,000,000.00	10,000,000.00+	150,000,000.00		150,000,000.00
53056001/23010107/06000002			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	10,000,000.00
53056001/23010108/06000003			40,000,000.00	40,000,000.00	40,000,000.00+	30,000,000.00	10,200,000.00	30,000,000.00
54001001/23050101/03000001			10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00	30,600,000.00	20,000,000.00
54001001/23050101/03000004			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	20,400,000.00	10,000,000.00
54001001/23050101/03000018			10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00	20,400,000.00	20,000,000.00
54001001/23050101/03000019			30,000,000.00	30,000,000.00	30,000,000.00+	10,000,000.00	10,200,000.00	10,000,000.00
54001001/23010112/09000001			2,000,000.00	2,000,000.00	2,000,000.00+	30,000,000.00	30,600,000.00	30,000,000.00
54001001/23030113/17000001			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,040,000.00	2,000,000.00
54001001/23020114/17000002			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,040,000.00	2,000,000.00
60001001/23010133/06000001	4,000,000.00	5,000,000.00	30,000,000.00	30,000,000.00	25,000,000.00+	30,000,000.00		30,000,000.00
60001001/23040101/06000002			50,000,000.00	50,000,000.00	50,000,000.00+		30,600,000.00	
60001001/23020118/06000004	7,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	10,000,000.00	51,000,000.00	10,000,000.00
60001001/23020104/06000006						200,000,000.00		200,000,000.00
60001001/23020104/06000007			52,000,000.00	52,000,000.00	52,000,000.00+	10,000,000.00		10,000,000.00
60001001/23010101/06000008						60,000,000.00	53,040,000.00	60,000,000.00
60001001/23010133/06000010	3,000,000.00	55,000,000.00	40,000,000.00	40,000,000.00	15,000,000.00-	100,000,000.00		100,000,000.00
60001001/23010101/06000014			15,000,000.00	15,000,000.00	15,000,000.00+	50,000,000.00	40,800,000.00	50,000,000.00
60001001/23010101/06000020			30,000,000.00	30,000,000.00	30,000,000.00+	20,000,000.00	15,300,000.00	20,000,000.00
60001001/23010101/06000022			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	30,600,000.00	50,000,000.00
60001001/23010101/06000023			15,000,000.00	15,000,000.00	15,000,000.00+	20,000,000.00	20,400,000.00	20,000,000.00
60001001/23010133/06000024			20,000,000.00	20,000,000.00	20,000,000.00+	30,000,000.00	20,400,000.00	30,000,000.00

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

	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
60001001/23010107/06000026						50,000,000.00		50,000,000.00
60001001/23010101/06000028								50,000,000.00
60001001/23010101/06000029			15,000,000.00	15,000,000.00	15,000,000.00+	50,000,000.00	15,300,000.00	50,000,000.00
60001001/23010101/06000031			10,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00	10,200,000.00	50,000,000.00
60001001/23010101/06000035			10,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00	10,200,000.00	50,000,000.00
62001001/23020127/06000001			183,000,000.00	183,000,000.00	183,000,000.00+	400,000,000.00	186,660,000.00	400,000,000.00
62001001/23010107/06000002						5,000,000.00		5,000,000.00
62001001/23020118/06000006						10,000,000.00		10,000,000.00
62001001/23020118/06000007	1,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00+		20,400,000.00	
62001001/23020127/06000018						5,000,000.00		5,000,000.00
62001001/23020118/06000019						20,000,000.00		20,000,000.00
62001001/23020104/06000020		29,000,000.00	200,000,000.00	200,000,000.00	171,000,000.00+	100,000,000.00	204,000,000.00	100,000,000.00
62001001/23020118/06000022						100,000,000.00		100,000,000.00
62001001/23020104/06000025	4,000,000.00					10,000,000.00		10,000,000.00
62001002/23040101/09000001			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,020,000.00	1,000,000.00
62001002/23040101/09000002			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,040,000.00	2,000,000.00
62001002/23020118/13000001			3,500,000.00	3,500,000.00	3,500,000.00+	1,000,000.00	3,570,000.00	1,000,000.00
62001002/23010127/13000002			500,000.00	500,000.00	500,000.00+		510,000.00	
26001001/23020111/13000001			5,000,000.00	5,000,000.00	5,000,000.00+		5,100,000.00	
26001001/23010125/13000002			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	10,200,000.00	5,000,000.00
26001001/23010125/13000003			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	10,000,000.00
26001001/23020101/13000005			20,000,000.00	20,000,000.00	20,000,000.00+		20,400,000.00	
26001001/23020101/13000006			10,000,000.00	10,000,000.00	10,000,000.00+		10,200,000.00	
26001001/23010112/13000008			5,000,000.00	5,000,000.00	5,000,000.00+		5,100,000.00	
26001001/23020105/13000009			3,000,000.00	3,000,000.00	3,000,000.00+		3,060,000.00	
26002001/23050101/13000001			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,040,000.00	2,000,000.00
26002001/23050101/13000002			2,000,000.00	2,000,000.00	2,000,000.00+	3,000,000.00	2,040,000.00	3,000,000.00
26002001/23050101/13000003			4,000,000.00	4,000,000.00	4,000,000.00+	2,000,000.00	4,080,000.00	2,000,000.00
26002001/23010115/13000005			1,000,000.00	1,000,000.00	1,000,000.00+		1,020,000.00	
26002001/23050101/13000007			3,000,000.00	3,000,000.00	3,000,000.00+	2,000,000.00	3,060,000.00	2,000,000.00
26051001/23010125/13000002		35,000,000.00	30,000,000.00	30,000,000.00	5,000,000.00-	5,000,000.00	30,600,000.00	5,000,000.00
13001001/23050101/08000001		9,000,000.00	10,000,000.00	10,000,000.00	1,000,000.00+	15,000,000.00	6,120,000.00	15,000,000.00
13001001/23020118/08000005			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	4,080,000.00	10,000,000.00
14001001/23020118/02000001			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,100,000.00	5,000,000.00
14001001/23020119/02000002			5,000,000.00	5,000,000.00	5,000,000.00+		5,100,000.00	
14001001/23030118/07000002		10,000,000.00	10,000,000.00	10,000,000.00		5,000,000.00		5,000,000.00
14001001/23020114/07000007	2,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,100,000.00	5,000,000.00
14001001/23020119/07000008			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,100,000.00	5,000,000.00
14001001/23050101/08000005	4,062,000.00	15,600,000.00	20,000,000.00	20,000,000.00	4,400,000.00-	20,000,000.00	20,400,000.00	20,000,000.00
17001001/23050101/05000023			30,000,000.00	30,000,000.00	30,000,000.00+	20,000,000.00	30,600,000.00	20,000,000.00
17001001/23050101/05000024			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	20,400,000.00	10,000,000.00
17001001/23050101/05000025		10,000,000.00	200,000,000.00	200,000,000.00	190,000,000.00+	100,000,000.00	204,000,000.00	100,000,000.00
17001001/23050101/05000026			400,000,000.00	400,000,000.00	400,000,000.00+	200,000,000.00	408,000,000.00	200,000,000.00
17001001/23050101/05000027			200,000,000.00	200,000,000.00	200,000,000.00+	60,000,000.00	204,000,000.00	60,000,000.00
17001001/23050101/05000028			200,000,000.00	200,000,000.00	200,000,000.00+	100,000,000.00	204,000,000.00	100,000,000.00
17001001/23010124/05000029						20,000,000.00		20,000,000.00

SCHEDULE OF CAPITAL EXPENDITURE BY GEO LOCATION - Cont'd...

	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
17001001/23050101/05000031								
Development of Abia State Strategic Education Seater								
17001001/23010124/05000032						10,000,000.00		10,000,000.00
Proc & Distrib. of instructional Material/Teaching Aids to Stud								
17001001/23050101/13000002						20,000,000.00		20,000,000.00
EMIS Data Base Equipment								
17001001/23050101/13000003			100,000,000.00	100,000,000.00	100,000,000.00+		102,000,000.00	
Annual School Census in Abia State								
17003001/23020118/05000001						4,000,000.00		4,000,000.00
Construction of 3-Seater Desks/Benches for Sec Schs(160 per LGA								
17003001/23020118/05000002			6,000,000.00	6,000,000.00	6,000,000.00+	2,000,000.00	6,120,000.00	2,000,000.00
Construction of Pupils Desks & Benches (200 per LGEA 3 300 Nos.)								
17003001/23020118/03000003			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	5,100,000.00	2,000,000.00
Constructn of Teachers tables & chairs 50 per LGEA (425 Nos.)								
17003001/23030106/05000005						2,000,000.00		2,000,000.00
Renovation/Reconstruction of dilapidated Pry Sch. (17 LGEA)								
17003001/23010113/05000008			4,000,000.00	4,000,000.00	4,000,000.00+	210,000,000.00	4,080,000.00	210,000,000.00
Procurement of Computers and Accessories for ASUBEB (114 Nos.)								
17003001/23050103/05000010			4,000,000.00	4,000,000.00	4,000,000.00+		4,080,000.00	
Annual coordination of School Census in the 17 LGEA								
17008001/23020111/02000002						1,000,000.00		1,000,000.00
Construction Of Abia State Library Board								
17008001/23030110/02000003			5,000,000.00	5,000,000.00	5,000,000.00+		5,100,000.00	
Rehabilitation Of Abia State Library Board								
17008001/23010112/02000006						10,000,000.00		10,000,000.00
Purchase of Office Furniture & Fittings								
17008001/23010115/02000009			20,000,000.00	20,000,000.00	20,000,000.00+	5,000,000.00	30,600,000.00	5,000,000.00
Purchase Of Photocopy Machines								
17008001/23010118/02000010			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,040,000.00	2,000,000.00
Purchase Of Scanners								
17008001/23010119/02000011			1,500,000.00	1,500,000.00	1,500,000.00+	1,000,000.00	1,530,000.00	1,000,000.00
Purchase of Power Generating Sets								
17008001/23010125/02000012			1,500,000.00	1,500,000.00	1,500,000.00+	1,000,000.00	1,530,000.00	1,000,000.00
Purchase Of Library Books And Equipment								
17008001/23010129/02000013			20,000,000.00	20,000,000.00	20,000,000.00+	120,000,000.00	20,400,000.00	120,000,000.00
Purchase Of Printing Equipment								
17008001/23020111/02000015			5,000,000.00	5,000,000.00	5,000,000.00+	1,000,000.00	5,100,000.00	1,000,000.00
Construction/Provision of Libraries (Zonal Offices)								
17008001/23030110/02000016			10,000,000.00	10,000,000.00	10,000,000.00+		5,100,000.00	
Rehabilitation/Repairs of Libraries								
17018001/23010101/05000001						500,000,000.00		500,000,000.00
Land Acquisition Cost								
17019001/23010127/05000010			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	5,100,000.00	10,000,000.00
Purchase of Tractor & other Agric Equipment								
17019001/23030110/05000011			10,000,000.00	10,000,000.00	10,000,000.00+		10,200,000.00	
Rehabilitation of Library Complex Old tech workshops/Labs (chem/physics)								
17021001/23040102/09000001			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	10,000,000.00
Renovation Rehabilitation and Erosion Control								
21001001/23030105/04000001			400,000,000.00	400,000,000.00	400,000,000.00+	400,000,000.00	408,000,000.00	400,000,000.00
Rehabilitation & Equipment of 4 General Hospitals								
21001001/23020106/04000003						100,000,000.00		100,000,000.00
Constr. of Class Room Blocks at School of Midwifery & Nursing								
21001001/23050101/04000004	15,000,000.00		350,000,000.00	350,000,000.00	350,000,000.00+	200,000,000.00	663,000,000.00	200,000,000.00
Immunization Programme Exercise								
21001001/23010122/04000005								
Malaria Control (Net Distribution drug and spray)								
21001001/23010102/04000006	4,492,028.00	13,600,000.00	225,000,000.00	225,000,000.00	211,400,000.00+	70,000,000.00	229,500,000.00	70,000,000.00
Procurement of Equipments								
21001001/23030105/04000007			500,000,000.00	500,000,000.00	450,000,000.00+		510,000,000.00	
Rehabilitation of Leprosy Ward								
21001001/23030105/04000016						30,000,000.00		30,000,000.00
Anti-retroviral therapy (HIV Treatment)								
21001001/23010102/04000018	226,148,199.95	81,237,683.00	160,000,000.00	160,000,000.00	78,762,317.00+	300,000,000.00	163,200,000.00	300,000,000.00
Development of Cancer Awareness Centre								
21001001/23010106/04000023			175,000,000.00	175,000,000.00	175,000,000.00+	40,000,000.00	178,500,000.00	40,000,000.00
Central Medical Store (Drug Revolving Fund) Drug & Van								
21001001/23020106/04000027	7,500,000.00	10,000,000.00	400,000,000.00	400,000,000.00	390,000,000.00+		612,000,000.00	
Abia State Primary Health Development Agency								
21001001/23020106/04000028		16,022,000.00			16,022,000.00-			
Construction of Laboratory								
21001001/23020106/04000029						70,000,000.00		70,000,000.00
Construction of Hospital Health Centres - Osioma								
21001001/23010105/04000031						200,000,000.00		200,000,000.00
Purchase of 2no Motor Vehicles								
21001001/23010122/04000035			60,000,000.00	60,000,000.00	60,000,000.00+		61,200,000.00	
Drugs and Medical Supplies								
21001001/23020106/04000036			400,000,000.00	400,000,000.00	400,000,000.00+	400,000,000.00	408,000,000.00	400,000,000.00
Construction/Provision of Hospitals Health Centres - Isikwu								
21001001/23020106/04000047						60,000,000.00		60,000,000.00
Establishment of Public Health Care Laboratory in 17 LGA								
21001001/23030105/04000048			360,000,000.00	360,000,000.00	360,000,000.00+	60,000,000.00	367,200,000.00	60,000,000.00
Renovation of Central Medical Store								
21001001/23020118/04000049			50,000,000.00	50,000,000.00	50,000,000.00+	40,000,000.00	51,000,000.00	40,000,000.00
Construction of Incineration Plant								
21001001/23050101/04000052			200,000,000.00	200,000,000.00	200,000,000.00+	100,000,000.00		100,000,000.00
Estab. of NT Cancer Awareness Center in the State								
21003001/23010106/04000007						100,000,000.00		100,000,000.00
Purchase of in No. 4 Hilux Van								
21003001/23010112/04000008			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,400,000.00	20,000,000.00
Purchase & Maintenance of Chain Equipment in 291 WHC								
21003001/23020106/04000009			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	30,600,000.00	30,000,000.00
Construction of New Cold Room & Maint. of Veh. in Cold Room								
			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	30,600,000.00	50,000,000.00

SCHEDULE OF CAPITAL EXPENDITURE BY GEO LOCATION - Cont'd...

	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
						200,000,000.00		200,000,000.00
21003001/23020118/04000010			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	10,000,000.00
21026001/23010113/04000001			20,000,000.00	20,000,000.00	20,000,000.00+	15,000,000.00	20,400,000.00	15,000,000.00
21026001/23010119/04000002			240,000,000.00	240,000,000.00	240,000,000.00+	340,000,000.00	204,000,000.00	340,000,000.00
21026001/23010122/04000003			20,000,000.00	20,000,000.00	20,000,000.00+	34,000,000.00	20,400,000.00	34,000,000.00
21026001/23010105/04000004				50,000,000.00	50,000,000.00+	5,000,000.00		5,000,000.00
21026001/23050101/04000006			30,000,000.00	30,000,000.00	30,000,000.00+	10,000,000.00	30,600,000.00	10,000,000.00
21026002/23020111/05000015			14,000,000.00	14,000,000.00	14,000,000.00+	14,000,000.00	14,280,000.00	14,000,000.00
21026002/23010106/05000001			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	10,000,000.00
21026002/23010108/05000002			15,000,000.00	15,000,000.00	15,000,000.00+	10,000,000.00	15,300,000.00	10,000,000.00
21026002/23010112/05000003			15,000,000.00	15,000,000.00	15,000,000.00+	10,000,000.00	15,300,000.00	10,000,000.00
21026002/23010113/05000004			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,100,000.00	5,000,000.00
21026002/23010114/05000005			2,000,000.00	2,000,000.00	2,000,000.00+	1,000,000.00	2,040,000.00	1,000,000.00
21026002/23010117/05000006			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	5,100,000.00	2,000,000.00
21026002/23010119/05000007			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,020,000.00	1,000,000.00
21026002/23010120/05000008			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	5,100,000.00	2,000,000.00
21026002/23010122/05000009			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,020,000.00	1,000,000.00
21026002/23010124/05000011			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,020,000.00	1,000,000.00
21026002/23010125/05000012			1,000,000.00	1,000,000.00	1,000,000.00+		1,020,000.00	
21026002/23010128/05000013			35,000,000.00	35,000,000.00	35,000,000.00+	20,000,000.00	35,700,000.00	20,000,000.00
21026002/23020101/05000014			3,000,000.00	3,000,000.00	3,000,000.00+	1,000,000.00	3,060,000.00	1,000,000.00
21026002/23020127/05000016			1,000,000.00	1,000,000.00	1,000,000.00+		1,020,000.00	
21026002/23030102/05000017			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,040,000.00	2,000,000.00
21026002/23040102/05000018						10,000,000.00		10,000,000.00
21026002/23020101/05000019						10,000,000.00		10,000,000.00
21026002/23020101/05000020			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	5,100,000.00	2,000,000.00
21026002/23010123/09000001			36,000,000.00	36,000,000.00	36,000,000.00+	30,000,000.00	36,720,000.00	30,000,000.00
21027010/23020106/04000001			24,000,000.00	24,000,000.00	24,000,000.00+	20,000,000.00	24,480,000.00	20,000,000.00
21027010/23010122/04000002			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	10,000,000.00
21027010/23020127/04000003			30,000,000.00	30,000,000.00	30,000,000.00+	50,000,000.00	30,600,000.00	50,000,000.00
21027010/23010122/04000004			6,000,000.00	6,000,000.00	6,000,000.00+	10,000,000.00	6,120,000.00	10,000,000.00
21027010/23010106/04000005			15,000,000.00	15,000,000.00	15,000,000.00+	20,000,000.00	15,300,000.00	20,000,000.00
21027010/23010122/04000007			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,400,000.00	20,000,000.00
21027010/23010122/04000008			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	10,000,000.00
21027010/23010122/04000009			9,000,000.00	9,000,000.00	9,000,000.00+	10,000,000.00	9,180,000.00	10,000,000.00
21027010/23010122/04000010			40,000,000.00	40,000,000.00	40,000,000.00+	40,000,000.00	40,800,000.00	40,000,000.00
21027010/23010122/01000011			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	5,100,000.00	10,000,000.00
21102001/23010122/04000001			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	5,100,000.00	2,000,000.00
21102001/23010115/04000002			100,000,000.00	100,000,000.00	74,300,000.00+	100,000,000.00	10,200,000.00	100,000,000.00
35001001/23040102/09000001	2,118,380.00	25,700,000.00	20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,400,000.00	20,000,000.00
35001001/23040101/09000002	2,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	5,100,000.00	10,000,000.00
35001001/23050105/09000003			65,000,000.00	65,000,000.00	11,000,000.00+	50,000,000.00	76,500,000.00	50,000,000.00
35001001/23040102/09000004	116,524,013.53	54,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	5,100,000.00	2,000,000.00
35001001/23040104/09000005			10,000,000.00	10,000,000.00	9,500,000.00+	5,000,000.00	10,200,000.00	5,000,000.00
35001001/23040103/09000016	2,000,000.00	500,000.00	2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,040,000.00	2,000,000.00
35001001/23040101/09000017			40,000,000.00	40,000,000.00	13,000,000.00+	3,000,000.00	3,060,000.00	3,000,000.00
35001001/23010105/09000019								

SCHEDULE OF CAPITAL EXPENDITURE BY GEO LOCATION - Cont'd...

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
35001001/23040102/09000021	1,000,000.00		30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	30,600,000.00	30,000,000.00
35001001/23040102/09000022		10,000,000.00	80,000,000.00	80,000,000.00	70,000,000.00+	100,000,000.00	102,000,000.00	100,000,000.00
35001001/23040102/09000023			10,000,000.00	10,000,000.00	10,000,000.00+	30,000,000.00		30,000,000.00
35001001/23040102/09000024			20,000,000.00	20,000,000.00	20,000,000.00+	30,000,000.00	20,400,000.00	30,000,000.00
35001001/23040102/09000025	50,000,000.00	134,144,411.50	100,000,000.00	100,000,000.00	34,144,411.50-	1,000,000,000.00	102,000,000.00	1,000,000,000.00
35001001/23040102/09000026			20,000,000.00	20,000,000.00	20,000,000.00+	30,000,000.00	20,400,000.00	30,000,000.00
35001001/23040102/09000027						30,000,000.00		30,000,000.00
35001001/23040102/09000028						30,000,000.00		30,000,000.00
35016001/23040102/09000003	340,500,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	100,000,000.00	102,000,000.00	100,000,000.00
35016001/23040104/09000004	5,300,000.00	231,740,000.00	100,000,000.00	100,000,000.00	131,740,000.00-	100,000,000.00	102,000,000.00	100,000,000.00
35016001/23040104/09000005	20,000,000.00	72,000,000.00	50,000,000.00	50,000,000.00	22,000,000.00-	30,000,000.00	51,000,000.00	30,000,000.00
35016001/23040104/09000006	16,000,000.00	105,000,000.00	30,000,000.00	30,000,000.00	75,000,000.00-	30,000,000.00	30,600,000.00	30,000,000.00
35016001/23040104/09000007			50,000,000.00	50,000,000.00	50,000,000.00+	30,000,000.00	51,000,000.00	30,000,000.00
35016001/23040104/09000008	212,774,000.00	260,932,000.00	30,000,000.00	30,000,000.00	230,932,000.00-	30,000,000.00	30,600,000.00	30,000,000.00
35016001/23010107/09000009		8,100,000.00	20,000,000.00	20,000,000.00	11,900,000.00+	20,000,000.00	20,400,000.00	20,000,000.00
35016001/23010105/09000010			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	10,000,000.00
35016001/23050104/09000011		27,000,000.00	50,000,000.00	50,000,000.00	23,000,000.00+	30,000,000.00	51,000,000.00	30,000,000.00
35016001/23040104/23040104	211,839,000.00	272,300,000.00			272,300,000.00-	40,000,000.00		40,000,000.00
39001001/23020101/08000001			50,000,000.00	50,000,000.00	50,000,000.00+	20,000,000.00	51,000,000.00	20,000,000.00
39001001/23020112/08000003			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	10,000,000.00
39001001/23020101/08000005		3,345,000.00	20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	10,200,000.00	10,000,000.00
39001001/23050101/08000006			50,000,000.00	50,000,000.00	46,655,000.00+	20,000,000.00	51,000,000.00	20,000,000.00
39001001/23020112/08000007			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00	15,300,000.00	15,000,000.00
39001001/23050101/08000008			30,000,000.00	30,000,000.00	30,000,000.00+	20,000,000.00	30,600,000.00	20,000,000.00
39001001/23030111/08000009			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,200,000.00	10,000,000.00
39001001/23020103/08000015			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	20,400,000.00	10,000,000.00
39001001/23030111/08000016			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	10,200,000.00	10,000,000.00
39001001/23020101/08000017			30,000,000.00	30,000,000.00	30,000,000.00+	10,000,000.00	30,600,000.00	10,000,000.00
51001001/23020101/13000001			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	3,060,000.00	3,000,000.00
51001001/23020127/13000008			25,000,000.00	25,000,000.00	25,000,000.00+	20,000,000.00	25,500,000.00	20,000,000.00
51001001/23020101/13000009			2,500,000.00	2,500,000.00	2,500,000.00+	2,000,000.00	2,550,000.00	2,000,000.00
51001001/23010112/13000011			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,040,000.00	2,000,000.00
51001001/23020103/13000013			2,000,000.00	2,000,000.00	2,000,000.00+	3,000,000.00	2,040,000.00	3,000,000.00
51001001/23020103/13000014			2,500,000.00	2,500,000.00	2,500,000.00+	2,000,000.00	2,550,000.00	2,000,000.00
51001001/23050101/13000015			3,000,000.00	3,000,000.00	3,000,000.00+	2,000,000.00	3,060,000.00	2,000,000.00
Total	600,112,391.92	10,737,806,217.91	28,933,512,600.00	38,745,593,700.00	28,007,787,482.09+	32,379,796,000.00	27,067,484,994.00	32,379,796,000.00
NOTE 11 - UMUHIA SOUTH								
34001001/23020114/17000071			200,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	306,000,000.00	100,000,000.00
52001001/23030104/10000013			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	20,400,000.00	50,000,000.00
21001001/23020104/04000050						150,000,000.00		150,000,000.00
21001001/23020107/04000051						100,000,000.00		100,000,000.00
35001001/23040102/09000029						50,000,000.00		50,000,000.00
Total			220,000,000.00	120,000,000.00	120,000,000.00+	450,000,000.00	326,400,000.00	450,000,000.00

SCHEDULE OF CAPITAL EXPENDITURE BY GEO LOCATION - Cont'd...

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
NOTE 12 - ABA NORTH								
22005001/23050101/03000001 Design & Prod. of Equip./Machines for Small Scale Industries			14,000,000.00	14,000,000.00	14,000,000.00+	50,000,000.00	14,280,000.00	50,000,000.00
34001001/23020114/17000004 Reconstruction/Dualization of Aba - Owerri Road	29,364,350.00					100,000,000.00		100,000,000.00
34001001/23020114/17000008 Construct. of Access Roads to Glass Industry/Fuss Factory Rd						50,000,000.00		50,000,000.00
34001001/23020114/17000011 Reconstruction/Dualization of Port-Harcourt Road Aba			300,000,000.00	300,000,000.00	300,000,000.00+	200,000,000.00	306,000,000.00	200,000,000.00
34001001/23020114/17000125 Dualization/Expansion of Aba Rd from Comfort Hotel to Old Umuahia						100,000,000.00		100,000,000.00
34001001/23020114/17000146 Construction of Azuka Road to Akpu Road Aba						80,000,000.00		80,000,000.00
34001001/23020114/17000149 Construction of Ukaebgu Road Aba						70,000,000.00		70,000,000.00
34001001/23030113/17000204 Rehabilitation of Nwala by Faulks Road Brass by Aba-Owerri Rd	45,000,000.00							
34001001/23030113/17000207 Rehabilitation of Ikot-Ekpene Road to Opobo Junction	15,837,000.00					80,000,000.00		80,000,000.00
34001001/23020114/17000250 Const. of Eke-Eziama-Mbara Okpaka- Ebebebe Road						100,000,000.00		100,000,000.00
34001001/23020114/17000200 Constr. of Bible College Rd to Ahiaba Junction Ogor Hill Aba			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00		100,000,000.00
34001001/23020114/17000287 Construction of Old Express way Road Aba						100,000,000.00		100,000,000.00
34001001/23020114/17000292 Construction of Asonnento Road Network Aba						100,000,000.00		100,000,000.00
34001001/23020114/17000295 Construction of Compost Road Ogor Hill Aba						100,000,000.00		100,000,000.00
34001001/23020114/17000296 Construction of Ahunnaya Street Aba						100,000,000.00		100,000,000.00
34001001/23020114/17000301 Reconstruction of Adauale Road Aba						100,000,000.00		100,000,000.00
34001001/23020114/17000303 Construction of Flyover Ogor Hill Aba and Osisioma						330,000,000.00		330,000,000.00
34001001/23020114/17000313 Rehabilitation of Hospital Roads Aba						100,000,000.00		100,000,000.00
34001001/23020114/17017315 Link Road to Major Economic Zones in Aba				2,800,000,000.00	2,800,000,000.00+			
38001001/23050101/13000085 NHIS/MDG/MCH/Counterpart Contr.			60,000,000.00	60,000,000.00	60,000,000.00+	30,000,000.00	61,200,000.00	30,000,000.00
38001001/23050101/13000086 Health Insurance Scheme Quarterly Contribution			80,000,000.00	80,000,000.00	80,000,000.00+	-40,000,000.00	81,600,000.00	40,000,000.00
38001001/23050101/13000087 Counterpart Funding for CGS ASUBEB Project			1,000,000,000.00	1,000,000,000.00	1,000,000,000.00+	500,000,000.00	1,020,000,000.00	500,000,000.00
62001001/23050101/06000023 Research and Development (Master Plan for Development)						50,000,000.00		50,000,000.00
62001001/23020104/06000024 Provision of Orderly Development (Aba North)	15,000,000.00	11,900,000.00	30,000,000.00	30,000,000.00	18,100,000.00+	10,000,000.00	30,600,000.00	10,000,000.00
26051001/23020101/06000001 Construction/Provision of Office Buildings at Aba North		24,000,000.00	20,000,000.00	20,000,000.00	4,000,000.00-	10,000,000.00	20,400,000.00	10,000,000.00
17051001/23030106/05000001 Rehabilitation Of Public Schools			28,000,000.00	28,000,000.00	28,000,000.00+	10,000,000.00	28,560,000.00	10,000,000.00
17051001/23020127/11000001 Construction Of ICT Infrastructures			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,040,000.00	2,000,000.00
17051001/23010105/13000001 Purchase of Motor Vehicles						5,000,000.00		5,000,000.00
21001001/23020106/04000040 Establishment OF NTD Centre at Aba			30,000,000.00	30,000,000.00	30,000,000.00+	40,000,000.00	30,600,000.00	40,000,000.00
21001001/23020106/04000042 Establishment of Emergence Response (6No.)						400,000,000.00		400,000,000.00
21001001/23020106/04000043 Establishment of Isolation Ward			400,000,000.00	400,000,000.00	400,000,000.00+	150,000,000.00	408,000,000.00	150,000,000.00
21001001/23020106/04000045 Establishment of Central Medical Library		20,000,000.00	90,000,000.00	90,000,000.00	70,000,000.00+		91,800,000.00	
21026001/23010112/04000005 Purchase of Furniture.			10,000,000.00	10,000,000.00	10,000,000.00+	6,000,000.00	10,200,000.00	6,000,000.00
39001001/23020119/08000018 Construction/Rehabilitation of Nsulu Games Village						10,000,000.00		10,000,000.00
Total	105,201,350.00	55,900,000.00	2,164,000,000.00	4,964,000,000.00	4,908,100,000.00+	3,123,000,000.00	2,105,280,000.00	3,123,000,000.00
NOTE 13 - ABA SOUTH								
34001001/23020114/17000001 Construction of Greater Aba Drainage System	959,616,562.66		100,000,000.00	100,000,000.00	100,000,000.00+	200,000,000.00	102,000,000.00	200,000,000.00
34001001/23020114/17000009 Construction of Internal Rds of Timber & Allied Products Market	2,000,000.00					50,000,000.00		50,000,000.00
34001001/23020114/17000010 Reconstruction of Uratha Road Aba						100,000,000.00		100,000,000.00
34001001/23020114/17000105 Construction of Obikabia Road Junction-Umuola Ikot Ekpene Rd						50,000,000.00		50,000,000.00
34001001/23020114/17000147 Construction of Ohanku Road Aba			100,000,000.00	100,000,000.00	100,000,000.00+	50,000,000.00	204,000,000.00	50,000,000.00
34001001/23020114/17000148 Construction of Omuoma Road - Aba						50,000,000.00		50,000,000.00
34001001/23020114/17000151 Construction of Ngwa Road by New Market Aba						50,000,000.00		50,000,000.00
34001001/23020114/17000164 Reconstruction/Dualization of Brass/Faulks Road				1,657,310,234.00	1,657,310,234.00+	50,000,000.00		50,000,000.00
34001001/23020114/17000191 Construction of Ngwa Ohanku Road						100,000,000.00		100,000,000.00

SCHEDULE OF CAPITAL EXPENDITURE BY GEO LOCATION - Cont'd...

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
34001001/23020114/17000192								
34001001/23030113/17000203						100,000,000.00		100,000,000.00
34001001/23020114/17000285	55,000,000.00							
26051001/23010101/13000001						50,000,000.00		50,000,000.00
26051001/23010101/13000001			8,000,000.00	8,000,000.00	8,000,000.00+	5,000,000.00	8,160,000.00	5,000,000.00
Total	1,016,616,562.66		208,000,000.00	1,865,310,234.00	1,865,310,234.00+	855,000,000.00	314,160,000.00	855,000,000.00
NOTE 14 - OBINGWA								
34001001/23020114/17000035								
34001001/23020114/17000121						100,000,000.00		100,000,000.00
34001001/23020114/17000132						100,000,000.00		100,000,000.00
34001001/23020114/17000188			150,000,000.00	150,000,000.00	150,000,000.00+	80,000,000.00		80,000,000.00
34001001/23020114/17000302						100,000,000.00		100,000,000.00
34001001/23020114/17000310						50,000,000.00		50,000,000.00
60001001/23010101/06000021						100,000,000.00		100,000,000.00
60001001/23010101/06000030			30,000,000.00	30,000,000.00	30,000,000.00+	20,000,000.00	30,600,000.00	20,000,000.00
60001001/23010101/06000030			10,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00	10,200,000.00	50,000,000.00
Total			190,000,000.00	190,000,000.00	190,000,000.00+	600,000,000.00	40,800,000.00	600,000,000.00
NOTE 15 - UKWA EAST								
34001001/23020114/17000080								
34001001/23020114/17000080	11,000,000.00							
Total	11,000,000.00							
NOTE 16 - UGWUNAGBO								
34001001/23020114/17000040								
34001001/23020114/17000294						100,000,000.00		100,000,000.00
60001001/23010101/06000032						100,000,000.00		100,000,000.00
60001001/23010101/06000032			10,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00	10,200,000.00	50,000,000.00
26051001/23020101/06000013						10,000,000.00		10,000,000.00
Total			10,000,000.00	10,000,000.00	10,000,000.00+	260,000,000.00	10,200,000.00	260,000,000.00
NOTE 17 - UKWA WEST								
34001001/23020114/17000136								
34001001/23030113/17000189						100,000,000.00		100,000,000.00
34001001/23020114/17000286			200,000,000.00	200,000,000.00	200,000,000.00+		306,000,000.00	
34001001/23020114/17000293						100,000,000.00		100,000,000.00
34001001/23020114/17000293						100,000,000.00		100,000,000.00
26051001/23020101/06000007						10,000,000.00		10,000,000.00
26051001/23020101/06000007						10,000,000.00		10,000,000.00
Total			200,000,000.00	200,000,000.00	200,000,000.00+	310,000,000.00	306,000,000.00	310,000,000.00