

Report



of the
ACCOUNTANT-GENERAL
ABIA STATE
With
FINANCIAL STATEMENTS

For The Year Ended
31st December, 2012

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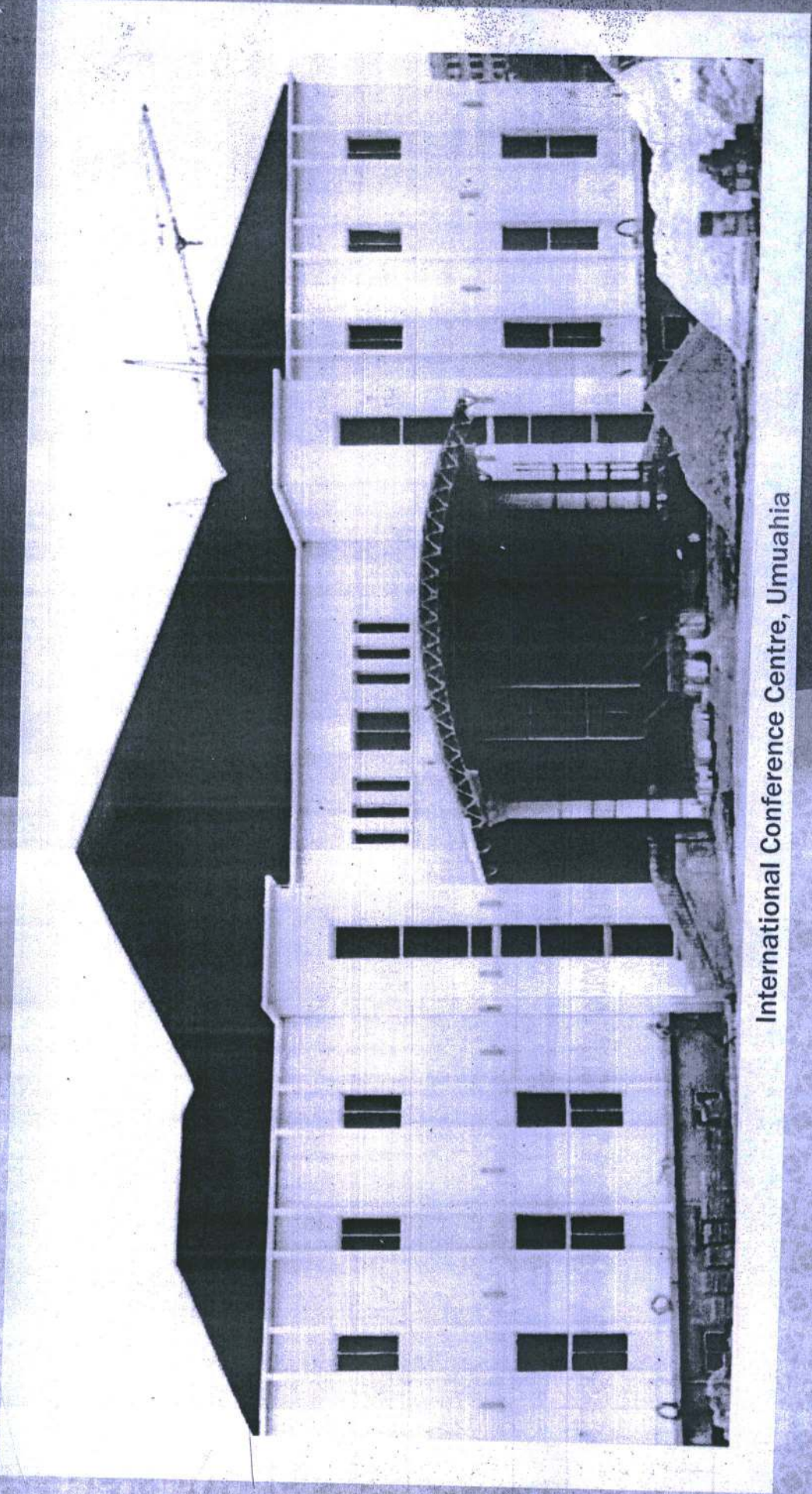
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PROFILE

- EXECUTIVE GOVERNOR :** HIS EXCELLENCY
THEODORE AHAMEFULE ORJI
GOVERNMENT HOUSE
ABIA STATE
- COMMISSIONER FOR FINANCE :** **HON. CHIEF SAM ONUIGBO** FCIS, FNIM
MINISTRY OF FINANCE
ABIA STATE
- PERMANENT SECRETARY :** **DAME CHIMECHEFULAM I. NWOKO**
MINISTRY OF FINANCE
ABIA STATE
- ACCOUNTANT - GENERAL :** **SIR. GABRAEL C. ONYENDILEFU**
OFFICE OF THE ACCOUNTANT GENERAL
MINISTRY OF FINANCE & ECONOMIC DEV.
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, 08034912489, 08028433755
E-mail: mold@skannet.com; mold_computers@yahoo.com



HIS EXCELLENCY
THEODORE AHAMEFULE ORJI
EXECUTIVE GOVERNOR
ABIA STATE.



International Conference Centre, Umuahia



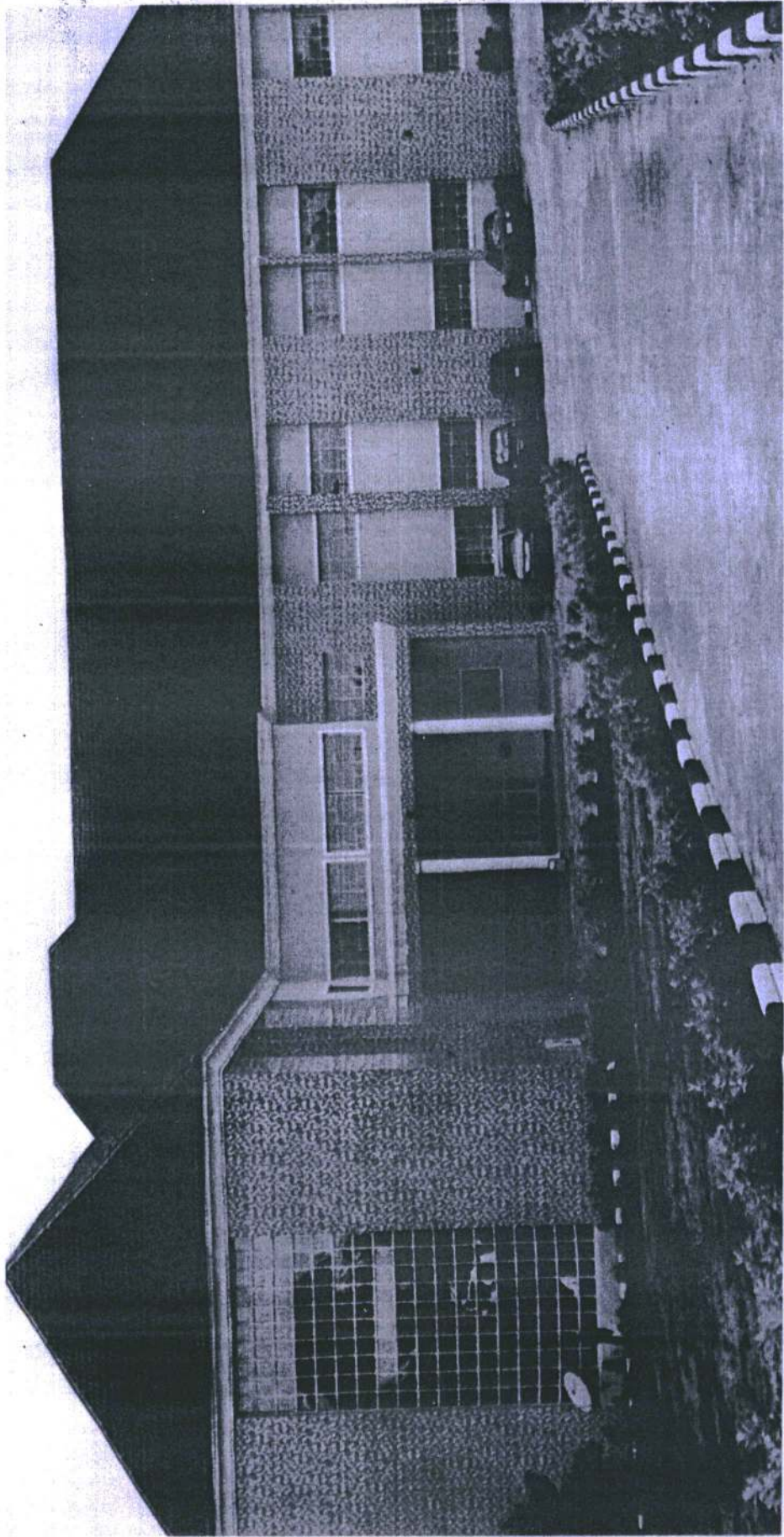
HON. CHIEF SAM ONUIGBO FCIS, FNIM
HON. COMMISSIONER FOR FINANCE
ABIA STATE



DAME CHIMECHEFULAM IFEYINWA NWOKO
PERMANENT SECRETARY
MINISTRY OF FINANCE
ABIA STATE



SIR. GABRAEL C. ONYENDILEFU
ACCOUNTANT - GENERAL
ABIA STATE.



Ultra-Modern Office Complex for Broadcasting Corporation of Abia (BCA), Umuahia North L.G.A.

1.0 REPORT OF THE ACCOUNTANT GENERAL

The Report of the Accountant General together with the Financial Statements for the year ended 31st December, 2012 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 TRAINING AND CAPACITY BUILDING ON THE USE OF THE COMPUTERIZED ACCOUNTING SYSTEM INSTALLED AT ACCOUNTS PRODUCTION DEPARTMENT IN THE OFFICE OF THE ACCOUNTANT GENERAL OF ABIA STATE

During the year, further training and hands-on capacity building of accounts production staff has continued on the Computerized Accounting and Budgeting Software acquired by the state government. This hands-on capacity facilitated the production of 2012 Accounts of Abia State Government.



Participants from Abia State Accounts Production and Budget & Planning Departments during the Hands-on Capacity Building at Mold Computers & Communications Ltd - Kaduna, for the production of 2012 Accounts. **Sitting:** 5th from right is the Accountant General of Abia State Sir Gabrael Onyendilefu, 4th from right is the CEO of Mold Computers Mr. E.O. Onyekwere FCA, 4th from left is the Director Accounts Production Department Mr. Ibeh Michael Iro and 2nd from right is the Director Budget Abia State Planning Commission Pastor Wilson Alamba

3.0 ABIA STATE 2012 FISCAL ACCOUNTS3.1 BUDGET SIZE AND PERFORMANCE ANALYSIS

	Actual 2012 ₦	Approved Budget 2012 ₦	Revised Budget 2012 ₦	Variance 2012 %	Actual 2011 ₦
RECEIPTS:					
Statutory Allocation	47,448,689,025.84	75,470,000,000.00	90,878,679,970.00	47.79%-	43,676,641,167.35
IGR	11,141,467,399.38	22,202,318,470.00	22,202,318,470.00	49.82%-	11,200,288,344.05
BTL Receipts	2,871,374,776.09				563,222,241.81
Sub Total	61,461,531,201.31	97,672,318,470.00	113,080,998,440.00	45.65%-	55,440,151,753.21
VAT	7,028,477,804.82	10,000,000,000.00	12,155,000,000.00	42.18%-	6,002,439,553.59
Other Capital Receipts	17,846,737,581.78	71,120,328,100.00	87,088,249,100.00	79.51%-	18,276,790,948.38
Total Receipts	86,336,746,587.91	178,792,646,570.00	212,324,247,540.00	59.34%-	79,719,382,255.18
Less: Recurrent Expenditure					
Personnel Costs	20,640,348,479.82	23,881,758,490.00	24,203,918,700.00	14.72%+	15,802,125,729.27
Pension & Gratuities	3,274,985,297.20	2,567,000,000.00	2,567,000,000.00	27.58%-	4,751,218,905.62
Overhead Costs	28,962,773,261.28	26,744,112,060.00	32,417,710,820.00	10.66+	34,209,434,254.07
Salary of Statutory Office Holders	48,917,889.48	46,126,520.00	46,126,520.00	6.05%-	87,030,710.01
BTL Payments	2,215,389,372.72				669,321,896.46
Public Debt Charges	16,496,305,576.85	5,600,000,000.00	8,600,000,000.00	91.82%-	15,324,087,253.28
Transfer to Capital Dev Fund		48,833,321,400.00	57,401,242,400.00	100.00+	
Sub-Total: Recurrent Exp.	71,638,719,876.85	107,672,318,470.00	125,235,998,440.00	42.80%+	70,843,218,748.71
Capital Expenditure:					
Economic Sector	5,971,278,798.96	36,982,100,000.00	43,090,690,000.00	86.14%+	3,780,675,108.12
Social Services Sector	1,602,132,043.76	5,755,200,000.00	6,921,200,000.00	76.85%+	1,457,955,688.30
Regional Development Sector	1,802,521,877.50	8,955,350,000.00	16,138,681,000.00	88.83%+	1,220,564,675.60
Administration	5,369,769,531.75	19,427,678,100.00	20,937,678,100.00	74.35%+	2,677,425,596.61
Sub-Total: Capital Exp.	14,745,702,251.97	71,120,328,100.00	87,088,249,100.00	83.07%+	9,136,621,068.63
Budget Size -Total Expenditure	86,384,422,128.82	178,792,646,570.00	212,324,247,540.00	59.31%+	79,979,839,817.34
Budget Surplus/(Deficit)	(47,675,540.91)				(260,457,562.16)
Opening Cash and Bank Balance	229,290,478.91				489,748,041.07
Closing Cash and Bank Balance	181,614,938.00				229,290,478.91
REPRESENTED BY:					
Central Accounts Bank Balances	181,614,938.00				229,290,478.91
Total	181,614,938.00				229,290,478.91

4.0 STATEMENT OF ACCOUNTING POLICIES

4.1 **Accounting Basis:**

The Financial Statements have been prepared under cash basis on historical cost convention.

4.2 **Investments**

Shares held are stated at cost, while bonus shares are shown but not considered in value in the Accounts.

4.3 **Capital Cost**

These are recognized in the year of their occurrences only.

4.4 **Assets and Liabilities**

These are stated at their net values.

4.5 **Advances**

All advances granted for either recurrent or capital items are retired and charged to the relevant accounts in the year. All advances not retired have been charged to the Consolidated Revenue Fund and Recoveries initiated.

5.0 RESPONSIBILITY FOR THE FINANCIAL STATEMENTS

These Financial Statements have been prepared by the Accountant General of Abia State in accordance with the provisions of the Constitution of the Federal Republic of Nigeria 1999 and the Finance (Control and Management) Act 1958 as amended. The Financial Statements comply 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, 2012 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 for the financial year ended 31st December, 2012 have been examined in accordance with section 125 (2) of the 1999 Constitution of the Federal Republic of Nigeria, and section 6(1) of the Abia State Audit law 1997 (cap. 45 of the laws of Abia State of Nigeria 1991-2000). I have obtained all the information and explanations that I required and I certify, subject to the comments and observations contained in 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, 2012 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 State Auditor General,
State Audit Headquarters,
P.M.B. 7040
Umuahia - Abia State.



Ven. H.C. Eche
Auditor General
Abia State

STATEMENT NO. 1
CASH FLOW STATEMENT

	Note	Actual 2012	Actual 2011
Cash Flow From Operations:		N	N
Receipts:			
Internally Generated Revenue	3	6,322,453,281.30	6,256,591,887.54
Grants/Subventions		1,585,071,073.49	1,770,310,788.75
VAT		7,028,477,804.82	6,002,439,553.59
Statutory Allocations		47,448,689,025.84	43,676,641,167.35
BTL Receipts	4	2,871,374,776.09	563,222,241.81
Revenue from Parastatals		4,795,218,659.69	4,904,279,173.86
Total Receipts		70,051,284,621.23	63,173,484,812.90
Recurrent Payments:			
Personnel Emoluments:	5	20,640,348,479.82	15,802,125,729.27
Overheads Costs:			
Educational Services		3,971,957,252.34	4,768,828,680.68
Health Services		419,324,154.00	261,511,419.37
Agricultural Services		67,699,956.70	272,378,496.21
Transport Services		16,029,250.00	129,832,781.90
Others of General Nature	6	24,487,762,648.24	28,776,882,875.91
Consolidated Revenue Fund Charges	7	3,323,903,186.68	4,838,249,615.63
Miscellaneous Expenses		2,215,389,372.22	669,321,896.46
Total Recurrent Payments		55,142,414,300.00	55,519,131,495.43
Net Cash Flow from Operations		14,908,870,321.23	7,654,353,317.47
Cash Flow from Investments:			
Purchase/Construction of Assets	8	14,745,702,251.97	9,136,621,068.63
Net Cash Flow from Investments		14,745,702,251.97	9,136,621,068.63
Cash Flow from Financing:			
Proceeds of Loans/Borrowings	9	16,261,666,508.29	16,506,480,159.63
Dividends		23,795,458.39	39,417,282.65
Repayment of Loans		16,496,305,576.85	15,324,087,253.28
Net Cash Flow from Financing		210,843,610.17	1,221,810,189.00
Net Increase/(Decrease) in Cash		(47,675,540.91)	(260,457,562.16)
Opening Cash Balance		229,290,478.91	489,748,041.07
Closing Cash Balance	10	181,614,938.00	229,290,478.91

STATEMENT NO. 2
STATEMENT OF ASSETS AND LIABILITIES

	Note	Actual 2012 N	Actual 2011 N
ASSETS			
Treasuries and Banks	10	181,614,938.00	229,290,478.91
Investments	11	361,097,016.76	158,904,506.24
TOTAL ASSETS		542,711,954.76	388,194,985.15
PUBLIC FUNDS AND LIABILITIES:			
Public Funds:			
Consolidated Revenue Fund	16	0.00	0.00
Capital Development Fund	17	181,614,938.00	229,290,478.91
Sub - Total Public Funds		181,614,938.00	229,290,478.91
Liabilities			
Internal Loans	19	13,024,322,641.92	11,364,752,353.87
Foreign Loans	20	5,494,424,392.62	5,097,592,968.30
Sub - Total Liabilities		18,518,747,034.54	16,462,345,322.17
Less : Liability Over Assets	21	18,157,650,017.78	16,303,440,815.93
Other Public Funds		361,097,016.76	158,904,506.24
TOTAL PUBLIC FUND		542,711,954.76	388,194,985.15

STATEMENT NO. 3

STATEMENT OF CONSOLIDATED REVENUE FUND

	Note	Actual 2012	Original Budget 2012	Revised Budget 2012	Variance Amount 2012	Actual 2011
		₦	₦	₦	₦	₦
Opening Balance						
Add: Recurrent Receipts						
Taxes (Direct and Indirect)	21	4,508,046,754.71	4,903,550,000.00	4,903,550,000.00	395,503,245.29-	5,380,780,179.37
Fines and Fees	22	883,618,744.88	8,037,548,410.00	8,037,548,410.00	7,153,929,665.12-	419,502,514.95
Licences	23	463,849,314.99	370,602,000.00	370,602,000.00	93,247,314.99+	369,687,481.59
Earnings and Sales	24	191,952,152.56	17,381,000.00	17,381,000.00	174,571,152.56+	17,357,590.80
Rent on Government Property	25	19,485,172.30	239,022,000.00	239,022,000.00	219,536,827.70-	46,474,499.43
Interest, Repayment & Dividends	26	23,795,458.39	30,050,000.00	30,050,000.00	6,254,541.61-	40,112,902.23
Miscellaneous	28	255,501,141.86	50,000.00	50,000.00	255,451,141.86+	22,094,001.82
Revenue from Parastatals		4,795,218,659.69	8,604,115,060.00	8,604,115,060.00	3,808,896,400.31-	4,904,279,173.86
Below the Line Receipts		2,871,374,776.09			2,871,374,776.09+	563,222,241.81
Statutory Allocation	30	47,448,689,025.84	75,470,000,000.00	90,878,679,970.00	43,429,990,944.16-	43,676,641,167.35
Total Revenue (Income) - (b)		61,461,531,201.31	97,672,318,470.00	113,080,998,440.00	51,619,467,238.69-	55,440,151,753.21
Total Funds Available (a + b)		61,461,531,201.31	97,672,318,470.00	113,080,998,440.00	51,619,467,238.69-	55,440,151,753.21
Less: EXPENDITURE						
Personnel Cost - Min/Parastatals	31	20,640,348,479.82	23,881,758,490.00	24,203,918,700.00	3,563,570,220.18+	15,802,125,729.27
Pension and Gratuities		3,274,985,297.20	2,567,000,000.00	2,567,000,000.00	707,985,297.20-	4,751,218,905.62
Statutory Office Holders' Salaries	32	48,917,889.48	46,126,520.00	46,126,520.00	2,791,369.48-	87,030,710.01
Overhead Costs - Min/Parastatal	33	28,962,773,261.28	26,744,112,060.00	32,417,710,820.00	3,454,937,558.72+	34,209,434,254.07
Public Debt Charges		16,496,305,576.85	5,600,000,000.00	8,600,000,000.00	7,896,305,576.85-	15,324,087,253.28
BTL Payment	34	2,215,389,372.22			2,215,389,372.22-	669,321,896.46
Total Expenditure		71,638,719,876.85	58,838,997,070.00	67,834,756,040.00	3,803,963,836.85-	70,843,218,748.71
Operating Fund B/4 Transfer		10,177,188,675.54	38,833,321,400.00	45,246,242,400.00	55,423,431,075.54-	15,403,066,995.50
APPROPRIATION/TRANSFERS						
Transfer to CDF			48,833,321,400.00	57,401,242,400.00	57,401,242,400.00+	
Transfer from CDF		10,177,188,675.54			10,177,188,675.54+	15,403,066,995.50
Total Appropriations		10,177,188,675.54	48,833,321,400.00	57,401,242,400.00	67,578,431,075.54+	15,403,066,995.50
Closing Balance		0.00	(10,000,060,000.00)	(12,155,000,000.00)	12,155,000,000.00+	0.00

STATEMENT NO. 4
STATEMENT OF CAPITAL DEVELOPMENT FUND

	Note	Actual 2012 N	Original Budget 2012 N	Revised Budget 2012 N	Variance Amount 2012 N	Actual 2011 N
Opening Balance		229,290,478.91			229,290,478.91+	489,748,041.07
Add: Capital Receipts						
Value Added Tax		7,028,477,804.82	10,000,000,000.00	12,155,000,000.00	5,126,522,195.18-	6,002,439,553.59
Transfer from CRF			48,833,321,400.00	57,401,242,400.00	57,401,242,400.00-	
Internal Loans	36	16,261,666,508.29		7,400,000,000.00	8,861,666,508.29+	16,312,247,256.62
External Loans	37		10,000,000,000.00	10,000,000,000.00	10,000,000,000.00-	194,232,903.01
Grants	38	1,585,071,073.49	12,287,006,700.00	12,287,006,700.00	10,701,935,626.51-	1,770,310,788.75
Total Capital Receipts		24,875,215,386.60	81,120,328,100.00	99,243,249,100.00	74,368,033,713.40-	24,279,230,501.97
Transfer to CRF		10,177,188,675.54			10,177,188,675.54-	15,403,066,995.50
Total Capital Funds Available		14,927,317,189.97	81,120,328,100.00	99,243,249,100.00	84,315,931,910.03-	9,365,911,547.54
Less: Capital Expenditure						
Economic Sector:						
Agriculture	40	183,401,200.00	521,000,000.00	521,000,000.00	337,598,800.00+	144,223,551.95
Livestock	41		48,000,000.00	48,000,000.00	48,000,000.00+	
Manufacturing	44	1,249,800,000.00	1,307,000,000.00	2,924,000,000.00	1,674,200,000.00+	53,250,000.00
Power (Electricity)	45	224,274,000.00	3,445,100,000.00	3,445,100,000.00	3,220,826,000.00+	158,165,074.89
Transport	47	4,313,803,598.96	31,661,000,000.00	36,152,590,000.00	31,838,786,401.04+	3,425,036,481.28
Total Capital Exp. - Economic		5,971,278,798.96	36,982,100,000.00	43,090,690,000.00	37,119,411,201.04+	3,780,675,108.12
Social Service Sector:						
Education	48	380,906,943.76	2,390,000,000.00	2,390,000,000.00	2,009,093,056.24+	1,098,163,037.37
Health	49	619,699,500.00	929,000,000.00	1,835,000,000.00	1,215,300,500.00+	188,806,161.60
Information	50	409,045,600.00	755,200,000.00	1,015,200,000.00	606,154,400.00+	131,806,489.33
Social Development Youth & Sports	51	192,480,000.00	1,681,000,000.00	1,681,000,000.00	1,488,520,000.00+	39,180,000.00
Total Capital Expenditure - Social		1,602,132,043.76	5,755,200,000.00	6,921,200,000.00	5,319,067,956.24+	1,457,955,688.30
Regional Sector:						
Water Supply	52	5,000,000.00	1,454,000,000.00	1,454,000,000.00	1,449,000,000.00+	29,681,647.64
Environment	53	67,361,606.50	1,165,000,000.00	1,255,000,000.00	1,187,638,393.50+	94,430,000.00
Housing	54	1,656,972,326.00	4,468,000,000.00	11,561,331,000.00	9,904,358,674.00+	1,065,453,027.96
Urban Development	55		850,350,000.00	850,350,000.00	850,350,000.00+	
Survey and Mapping	56	73,187,945.00	1,018,000,000.00	1,018,000,000.00	944,812,055.00+	31,000,000.00
Total Capital Exp - Regional Dev.		1,802,521,877.50	8,955,350,000.00	16,138,681,000.00	14,336,159,122.50+	1,220,564,675.60
General Administration Sector:	57					
Executive		4,415,309,531.75	17,639,178,100.00	19,149,178,100.00	14,733,868,568.25+	2,544,425,596.61
Legislature		249,000,000.00	1,517,000,000.00	1,517,000,000.00	1,268,000,000.00+	103,000,000.00
Judiciary		705,460,000.00	271,500,000.00	271,500,000.00	433,960,000.00-	30,000,000.00
Total Capital Expenditure - Admin		5,369,769,531.75	19,427,678,100.00	20,937,678,100.00	15,567,908,568.25+	2,677,425,596.61
Grand Total Capital Expenditure		14,745,702,251.97	71,120,328,100.00	87,088,249,100.00	72,342,546,848.03+	9,136,621,068.63
Closing Balance		181,614,938.00	10,000,000,000.00	12,155,000,000.00	11,973,385,062.00-	229,290,478.91

NOTES TO CASH FLOW STATEMENT

	Actual 2012 N	Actual 2011 N
Note 3 - Internally Generated Revenue		
Taxes	4,508,046,754.71	5,380,780,179.37
Fine and Fees	883,618,744.88	419,502,514.95
Licenses	463,849,314.99	369,687,481.59
Earnings and Sales	191,952,132.56	17,357,590.80
Rent on Government Property	19,485,172.30	46,474,499.43
Interest		695,619.58
Miscellaneous	255,501,141.86	22,094,001.82
Total	6,322,453,281.30	6,256,591,887.54
Note 4 - BTL Receipts:		
Trade Union Subscriptions	993,710,347.35	334,532,002.16
Nig. Union of Pensioners' Check off System	5,728,616.14	5,002,474.15
Local Government Pensions		7,706,067.26
Abia State Security Fund Account	121,786,986.73	
National Housing Fund (NHF)	108,950,100.49	
Staff Housing Loan Board	2,784,032.27	
Dishonoured Cheques	990,252,038.70	
Vehicle Refurbishing Loan	3,020,582.27	
Value Added Tax Deduction	458,389,064.05	155,627,411.67
Withholding Tax Deduction	186,753,008.09	60,354,286.57
Total	2,871,374,776.09	563,222,241.81
Note 5 - Personnel Cost:		
Government House	558,178,722.86	790,588,805.85
Deputy Governor's Office	113,482,462.48	50,791,530.00
Abia State Planning Commission	152,758,221.40	124,273,235.35
Secretary to State Government	60,299,920.02	29,773,419.26
Bureau of Economic Affairs	24,146,223.28	11,166,802.30
Bureau of Political Affairs	21,473,697.97	12,143,448.88
Bureau of Special Services	33,323,270.03	89,918,080.42
Exco Secretariat	16,199,669.48	7,618,912.43
Liaison Office Abuja	121,593,248.92	61,273,303.66
Liaison Office Lagos	36,625,811.23	12,209,347.45
Office of the Head of Service	36,482,892.93	20,785,433.69
Bureau of Establishment & Training	64,298,819.88	32,122,884.44
Bureau of Administration	54,041,625.55	29,956,937.97
Bureau of Service Welfare	68,391,385.46	36,316,300.88
Bureau of Common Services	39,160,167.40	26,550,602.29
Bureau of Training	59,607,189.51	20,243,178.42
Ministry of Agriculture	783,794,391.89	614,850,690.56
Ministry of Poverty Reduction	166,439,365.00	109,527,114.96
Commerce & Industry	218,541,612.49	121,940,733.77
Ministry of Science & Technology	97,501,678.11	49,551,080.93
Ministry of Education	7,566,253,562.58	6,769,385,546.43
Ministry of Finance	186,724,869.14	101,278,080.92
Office of Accountant General	219,049,995.80	138,965,744.39
Board of Internal Revenue	360,713,369.72	190,084,547.47
Ministry of Health	3,243,977,077.50	2,697,299,614.53
Ministry of Information and Strategy	536,521,336.81	296,967,482.38
Ministry of Culture and Tourism	91,146,814.27	62,425,864.84
Ministry of Justice	427,673,402.88	273,068,196.66
Ministry of Lands Survey & Urban Development	187,165,604.34	103,576,299.63
Ministry of Urban Renewal	139,361,281.45	110,674,245.19
Ministry of Local Govt & Chieftaincy	102,933,557.72	60,894,181.32
Ministry of Public Utilities & Water Resources	360,458,368.51	184,002,035.55
Ministry of Environment	242,544,831.06	138,017,245.23
Ministry of Petroleum & Solid Mineral	76,907,912.78	42,956,292.31
Ministry of Sports & Social Development	633,345,958.65	394,946,108.24
Ministry of Works	147,062,600.09	83,153,543.41
Ministry of Transport	126,680,244.12	58,775,153.60
Ministry of Housing	190,363,484.97	162,017,149.55

NOTES TO CASH FLOW STATEMENT – CONT'D

	Actual 2012 N	Actual 2011 N
Ministry of Women Affairs	164,424,783.44	76,485,745.70
Ministry of Youths Development	105,438,286.52	50,978,960.45
Office of Auditor Gen. (State)	65,220,475.32	39,537,009.93
Office of Auditor Gen. (L/G)	51,891,294.27	25,793,493.61
Civil Service Commission	104,417,809.88	64,367,113.30
Local Gov't Service Comm.	7,306,633.83	9,492,293.48
Abia State House of Assembly	566,305,028.16	349,256,101.40
High Court	894,661,209.88	569,568,002.56
Customary Court of Appeal	778,307,253.91	339,192,849.60
Judicial Service Commission	107,566,482.21	39,305,931.45
Abia State Independent Electoral Commission	229,584,574.12	118,059,052.63
Total	20,640,348,479.82	15,802,125,729.27
Note 6 - Overhead Costs		
Others of General Nature:	20,255,921,856.04	19,622,103,524.71
Government House	598,915,300.00	652,583,011.19
Deputy Governor	50,829,755.21	128,660,792.00
Abia State Planning Commission	305,234,050.00	442,518,233.29
Office of Secretary to Gov't	7,260,835.00	5,281,500.00
Bureau of Economic Affairs	20,760,000.00	30,924,000.00
Bureau Political Affairs	228,090,400.00	183,374,976.17
Bureau of Special Services	1,750,000.00	29,159,500.00
Exco Secretariat	62,290,650.00	39,651,612.04
Liaison Office Abuja	22,647,810.00	32,265,601.04
Liaison Office Lagos	22,594,985.00	189,091,453.38
Office of the Head of Service	4,483,304.40	14,586,304.40
Bureau of Establishment & Pension	1,150,000.00	4,299,000.00
Bureau of Administration	4,900,000.00	5,367,400.00
Bureau of Service Welfare	10,480,000.00	4,425,815.00
Bureau of Common Services	6,157,500.00	19,150,000.00
Bureau of Training	6,350,000.00	9,085,473.54
Ministry of Cooperation & Poverty Reduction	3,350,000.00	14,496,057.34
Ministry of Commerce & Industry	2,018,000.00	223,503,310.47
Ministry of Science & Technology	45,486,936.72	160,716,475.59
Ministry of Finance	813,387,808.71	4,180,634,279.58
Office of Accountant General	1,590,000.00	50,175,000.00
Board of Internal Revenue	274,863,657.29	250,252,138.52
Ministry of Information	150,000.00	
Printing Department	2,861,000.00	6,294,759.53
Ministry of Culture and Tourism	35,796,948.87	41,725,606.51
Ministry of Justice	58,498,685.00	10,965,477.38
Ministry of Lands & Survey	49,408,880.00	24,864,655.72
Ministry of Urban Renewal	1,885,732.00	7,550,500.00
Ministry of L/Gov't & Chieftaincy Affairs	94,337,375.00	103,800,877.87
Ministry of Public Utilities	28,179,048.00	87,004,901.83
Ministry of Environment	8,320,000.00	7,387,177.00
Ministry of Petrol & Solid Ministry Development	312,637,210.00	758,628,368.00
Ministry of Sports	7,556,000.00	21,988,172.02
Ministry of Housing	30,533,950.00	95,629,918.59
Ministry of Women Affairs	14,135,100.00	29,119,885.99
Ministry of Youths Development	4,848,000.00	11,272,604.52
Office of State Auditor General	1,650,000.00	4,759,750.00
Office of Auditor General - L/Gov't	2,200,000.00	18,899,911.41
Civil Service Commission	1,350,000.00	23,030,000.00
Local Gov't Service Commission	1,007,110,031.00	1,023,070,602.44
Abia State House of Assembly	52,834,840.00	167,510,000.00
Judiciary - High Court	18,307,000.00	26,521,785.00
Customary Court of Appeal	1,700,000.00	7,730,005.06
Judicial Service Commission	2,950,000.00	4,822,458.78
Abia State Independent Electoral Commission		2,000,000.00
Bureau of Budget	24,485,262,648.24	28,776,882,875.91
Total		

NOTES TO CASH FLOW STATEMENT – CONT'D

	Actual 2012	Actual 2011
	N	N
Note 7 - Consolidated Revenue Fund Charges		
Salaries of Statutory Office Holder	48,917,889.48	87,030,710.01
Pension & Gratuities	3,274,985,297.20	4,751,218,905.62
Total	3,323,903,186.68	4,838,249,615.63
Note 8 - Purchase/Construction of Capital Assets		
Economic Development:		
Agriculture	183,401,200.00	144,223,551.95
Manufacturing	1,249,800,000.00	53,250,000.00
Power (Electricity)	224,274,000.00	158,165,074.89
Transport	4,313,803,598.96	3,425,036,481.28
Sub-total: Economic Development	5,971,278,798.96	3,780,675,108.12
Social Sector Development:		
Education	380,906,943.76	1,098,163,037.37
Health	619,699,500.00	188,806,161.60
Information	409,045,600.00	131,806,489.33
Social and Youth Development	192,480,000.00	39,180,000.00
Sub-Total: Social Development	1,602,132,043.76	1,457,955,688.30
Regional & Urban Development:		
Water Supply	5,000,000.00	29,681,647.64
Environment	67,361,606.50	94,430,000.00
Housing	1,636,972,326.00	1,065,453,027.96
Community Development:	73,187,945.00	31,000,000.00
Sub-Total: Reg. & Urban Dev.	1,802,521,877.50	1,220,564,675.60
Administration:		
Executive	4,415,309,531.75	2,544,425,596.61
Legislature	249,000,000.00	103,000,000.00
Judiciary	705,460,000.00	30,000,000.00
Sub-Total: Administration	5,369,769,531.75	2,677,425,596.61
Grand Total	14,745,702,251.97	9,136,621,068.63
Note 9 - Proceeds of Loans and Borrowings:		
Internal Loans	16,261,666,508.29	16,312,247,256.62
External Loans		194,232,903.01
Total	16,261,666,508.29	16,506,480,159.63
Note 10 - Closing Cash & Bank Balances		
GT Bank (VAT) - A/C - 5900956110	45,740.91	45,740.91
Access Bank A/C 0028705965	81,583,577.95	
UBA Plc A/C - 0060000349	35,127,506.83	569,781,738.57
Oceanic Bank A/C - 1301008677	14,169,034.67	196,694.27
Diamond Bank A/C - 0392130000298	5,017,933.31	12,018,248.31
GTB 5959648110 – IGR	4,683,071.39	297,128,450.90
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	394,370.38	394,370.38
First Bank of Nigeria - A/C 1281(7691)	23,131.24	24,631.24
First Bank of Nigeria - A/C 1274(7684)	168,749.16	105,372,625.99
GTBank - A/C 5110	77,449,008.20	77,449,008.20
Skye Bank - A/C 475	564,391.02	564,641.02
Skye Bank - A/C 505	234,677.19	755,563,615.21
JAC PROJECT ACCOUNT		435,995,358.59
DIAMOND BANK (SPECIAL ACCOUNT) 0021415767	220,901,471.23	
DIAMOND BANK (SALARY) 0021415743	202,321,037.57	56,641,197.51
DIAMOND BANK (FAAC) ACCOUNT 2150000048	911,994,577.05	419,964,080.44
UBA BANK (VAT) ACCOUNT 0053-005-00618	333,366.68	417,132,587.49
DAIMOND BANK A/C - 0024248740 (ABSG GOVT. PROJECT)	11,541,565.01	52,016,307.28
ACCESS - ACC8916 - MOTOR VEHICLE REFUND ACCOUNT	982,323.11	982,323.11

NOTES TO CASH FLOW STATEMENT – CONT'D

	Actual	Actual
	2012	2011
	₦	₦
FIDELITY BANK - AC 5030030596 ABSG IGR ACCOUNT	696,332,099.88	
MAINSTREET BANK - A/C 7100012705 (Abia State Salary Advance)	131,516,169.60	
First City Monument Bank A/C 2000765014 (SURE-P)	93,018,269.62	
First Bank - FAAC 2015277701	1,339.97	
Deposit - Sterling Bank	1,000,000,000.00	
Ecobank Domiciliary Account (Dollar) - Account 6401	153,224.91	153,224.91
Board of Internal Revenue - Revenue Acc	336,040,278.62	
Cash Book - Ecological Account - Diamond Bank	45,529,500.00	
TPO Umuahia - Bank KeyStone Bank	28,976,265.73	18,333,048.85
Zenith Bank Imprest A/C 1012469360	1,643,102.57	1,643,102.57
TPO Umuahia - Enterprise bank (Salary A/C)	9,583,316.73	1,433,729.04
ST Aba - Consolidated Cash Book	42,734.44	42,734.44
ST- Arochukwu - Consolidated Cash Book	649,796.24	632,253.68
S.T Bende - Consolidated Cash Book	33,735.43	83,588.00
S.T Ikwuano - Consolidated Cash Book	6,551.19	6,551.91
ST Isuikwato - Consolidated Cash Book	473,116.73	12,755.62
ST - Isuochi - Consolidated Cash Book	79,278.70	82,254.78
ST Nkwoegwu - Consolidated Cash Book	3,917.14	3,362.65
ST Amaekpu Ohafia - Consolidated Cash Book		185,474.54
ST Okpuala - Consolidated Cash Book	432,204.38	437,777.02
ST Osisioma - Consolidated Cash Book	682,054.26	681,296.43
ST Ukwa - Consolidated Cash Book	12,675.37	21,399.85
ST Umuahia - Consolidated Cash Book	488,751.63	461,583.39
ST Uturu - Consolidated Cash Book	982.26	
ST Uzuakoli - Consolidated Cash Book	35,381.98	89,243.99
ST Igbere - Consolidated Cash Book	2,500.79	1,276.05
ST Abuja Consolidated Cash Book	2,269,788.17	705,180.56
ST Akanu Ohafia- Consolidated Cash Book	33,653.12	33,653.12
ST Apumiri	233.46	1,501.22
Total Cash & Bank Balances	181,614,938.00	229,290,478.91

NOTES TO STATEMENT OF ASSETS AND LIABILITIES

	Actual	Actual
	2012	2011
	N	N
Note 11 - Treasuries & Banks		
Cash and Bank Balances:		
GT Bank (VAT) - A/C - 5900956110	45,740.91	45,740.91
Access Bank Ac 0028705965	81,583,577.95	
UBA Plc A/C - 0060000349	35,127,506.83	569,781,738.57
Oceanic Bank A/C - 1301008677	14,169,034.67	196,694.27
Diamond Bank A/C - 0392130000298	5,017,933.31	12,018,248.31
GTB 5959648110 - IGR	4,683,071.39	297,128,450.90
Bank PHB - Salary A/c-131100007157	272,884.94	272,884.94
Bank PHB - Special A/cIII - 131100007168	4,509,783.31	4,509,783.31
Oceanic Bank - 0781301008916	394,370.38	394,370.38
First Bank of Nigeria - A/C 1281(7691)	23,131.24	24,631.24
First Bank of Nigeria - A/C 1274(7684)	168,749.16	105,372,625.99
GTBank - A/C 5110	77,449,008.20	77,449,008.20
Skye Bank - A/C 475	564,391.02	564,641.02
Skye Bank - A/C 505	234,677.19	755,563,615.21
JAC PROJECT ACCOUNT		435,995,358.59
DIAMOND BANK (SPECIAL ACCOUNT) 0021415767	220,901,471.23	
DIAMOND BANK (SALARY) 0021415743	202,321,037.57	56,641,197.51
DIAMOND BANK (FAAC) ACCOUNT 2150000048	911,994,577.05	419,964,080.44
UBA BANK (VAT) ACCOUNT 0053-005-00618	333,366.68	417,132,587.49
DAIMOND BANK A/C - 0024248740 (ABSG GOVT. PROJECT)	11,541,565.01	52,016,307.28
ACCESS - ACC8916 - MOTOR VEHICLE REFUND ACCOUNT	982,323.11	982,323.11
FIDELITY BANK - AC 5030030596 ABSG IGR ACCOUNT	696,332,099.88	
MAINSTREET BANK - A/C 7100012705 (Abia State Salary Advance)	131,516,169.60	
First City Monument Bank A/C 2000765014 (SURE-P)	93,018,269.62	
First Bank - FAAC 2015277701	1,339.97	
Deposit - Sterling Bank	1,000,000,000.00	
Ecobank Domiciliary Account (Dollar) - Account 6401	153,224.91	153,224.91
Board of Internal Revenue - Revenue Acc	336,040,278.62	
Cash Book - Ecological Account - Diamond Bank	45,529,500.00	
TPO Umuahia - Bank KeyStone Bank	28,976,265.73	18,333,048.85
Zenith Bank Imprest A/C 1012469360	1,643,102.57	1,643,102.57
TPO Umuahia - Enterprise bank (Salary A/C)	9,583,316.73	1,433,729.04
ST Aba - Consolidated Cash Book	42,734.44	42,734.44
ST Arochukwu - Consolidated Cash Book	649,796.24	632,253.68
ST Bende - Consolidated Cash Book	33,735.48	83,588.00
ST Ikwuano - Consolidated Cash Book	6,551.19	6,551.91
ST Isuikwato - Consolidated Cash Book	473,116.73	12,755.62
ST - Isuochi - Consolidated Cash Book	79,278.70	82,254.78
ST Nkwoegwu - Consolidated Cash Book	3,917.14	3,362.65
ST Amaekpu Ohafia - Consolidated Cash Book		185,474.54
ST Okpuala - Consolidated Cash Book	432,204.38	437,777.02
ST Osisioma - Consolidated Cash Book	682,054.26	681,296.43
ST Ukwa - Consolidated Cash Book	12,675.37	21,399.85
ST Umuahia - Consolidated Cash Book	488,751.63	461,583.39
ST Uturu - Consolidated Cash Book	982.26	
ST Uzuakoli - Consolidated Cash Book	35,381.98	89,243.99
ST Igbera - Consolidated Cash Book	2,500.79	1,276.05
ST Abuja Consolidated Cash Book	2,269,788.17	705,180.56
ST Akanu Ohafia - Consolidated Cash Book	33,653.12	33,653.12
ST Apumiri	233.46	1,501.22
Sub-Total: Cash & Bank Bal.	181,614,938.00	229,290,478.91
Sub-Treasuries (Min & Depts):		
Grand Total	181,614,938.00	229,290,478.91
Note 12 - Investments		
Emenite Company Limited	212,908,810.52	10,716,300.00
Ashaka Cement	64,300.00	64,300.00
Access Bank Plc	15,469,567.29	15,469,567.29
FCMB	312,495.00	312,495.00
First Inland Bank	1,360,000.00	1,360,000.00
ANAMCO Nigeria Ltd Enugu	4,817,500.00	4,817,500.00

NOTES TO STATEMENT OF ASSETS AND LIABILITIES - CONT'D

	Actual 2012	Actual 2011
	N	N
GCM Ltd Onitsha	6,807,289.50	6,807,289.50
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 Dev. Bank Wuse - Abuja	7,705,998.00	7,705,998.00
Nigerian Sugar Company Bacita Kwara St.	29,663.00	29,663.00
MARKLINT Medical Complex Ltd Oji River	108,000.00	108,000.00
Nigerian Starch Mill	288,000.00	288,000.00
Aluminium Tech. Product	713,664.00	713,664.00
Ihechiowa Oil Palm	3,750,000.00	3,750,000.00
Lion of Africa Insurance Co. Plc	9,043.00	9,043.00
First Aluminium Co. Ltd	140,820.50	140,820.50
Mother Cat Overseas Ltd Lagos	40,800.00	40,800.00
Palm Oil Mill Ltd Umunze	64,000.00	64,000.00
GLAXO (Evans Medical)	3,658,777.65	3,658,777.65
Imo Rubber Estate Ltd Nekede Owerre	1,920,000.00	1,920,000.00
Niger Construction Co. Ltd Lagos	1,020,000.00	1,020,000.00
Africa Pharmaceutical Ent. Plc	96,000.00	96,000.00
Eco Bank Trans - National	690,000.00	690,000.00
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	361,097,016.76	158,904,506.24
Note 13 - Imprest & Advances		
Note 14 - Treasury Clearance		
Note 15 - Other Treasury Clearance Accounts		
Note 16 - Consolidated Revenue Fund		
Opening Balance	0.00	0.00
Total Recurrent Revenues	71,638,719,876.85	70,843,218,748.71
Total Funds Available	71,638,719,876.85	70,843,218,748.71
Less: Recurrent Expenditure	71,638,719,876.85	70,843,218,748.71
Closing Balance	0.00	0.00
Note 17 - Capital Development Fund		
Opening Balance	229,290,478.91	489,748,041.07
Total Capital Receipts	24,875,215,386.60	24,279,230,501.97
Less: Transfer to CRF	(10,177,188,675.54)	(15,403,066,995.50)
Total Capital Funds Available	14,927,317,189.97	9,365,911,547.54
Less: Capital Expenditure:		
Economic Development	5,971,278,798.96	3,780,675,108.12
Social Development	1,602,132,043.76	1,457,955,688.30
Regional Development	1,802,521,877.50	1,220,564,675.60
Administration	5,369,769,531.75	2,677,425,596.61
Closing Balance	181,614,938.00	229,290,478.91

NOTES TO STATEMENT OF ASSETS AND LIABILITIES - CONT'D

	Actual 2012 N	Actual 2011 N
Note 18 - Internal Loans		944,444,444.40
GTB	1,000,000,000.00	1,939,097,144.57
Oceanic Bank/Ecobank	1,217,377,977.57	
Access Bank (Intercontinental Bank)	300,000,000.00	
Mainstreet Bank		115,335,000.00
Finbank	2,058,778,118.23	2,666,090,327.91
UBA Loan	7,681,499,879.43	5,699,785,436.99
Diamond Bank	766,666,666.69	
Fidelity Bank Loan	13,024,322,641.92	11,364,752,353.87
Total		
	5,494,424,392.62	5,097,592,968.30
Note 19 - Foreign Loans		
	\$	
Foreign Loan Schedule:	9,777.05	
1st Education (Esiala)	13,253,190.98	
Comm. Based Poverty Reduction	2,081,092.02	
Health System Development Project II	2,353,537.77	
HIV/AIDS	3,568,849.27	
Health System Dev. Additional Financing	6,086,986.93	
Third National Fadama	1,549,491.49	
2nd HIV/AIDS	4,604,766.48	
Health System Dev. Project IV	685,183.78	
Comm. Based Nation Res. Mgt	1,718,394.77	
Oil Palm Belt Rural Dev. (12.5%)	35,911,270.54	
Total		
Conversion Rate \$1 = N153		
	18,157,650,017.78	16,303,440,815.93
Note 20 - Liability Over Assets		
Schedule of Liability Over Assets:	16,303,440,815.93	18,937,252,798.05
Opening Balance		
Add/(Less) Net Movements:		59,648,320.92
Investments	(202,192,510.52)	1,736,134,305.11
Foreign Loans	396,831,424.32	(4,429,594,608.15)
Internal Loans	1,659,370,288.05	
	18,157,650,017.78	16,303,440,815.93
Closing Balance		

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND

	Actual 2012	Original Budget 2012	Revised Budget 2012	Variance Amount 2012	Actual 2011
	N	N	N	N	N
Note 21 - Taxes					
Ministry of Commerce & Industry		48,350,000.00	48,350,000.00	48,350,000.00-	10,209,300.00
Board of Internal Revenue	4,508,046,754.71	4,855,200,000.00	4,855,200,000.00	347,153,245.29-	5,370,570,879.37
Total	4,508,046,754.71	4,903,550,000.00	4,903,550,000.00	395,503,245.29-	5,380,780,179.37
Note - 22 - Fines & Fees					
Ministry of Information	54,900.00	200,000.00	200,000.00	145,100.00-	
Office of the Head of Service	444,590.00	650,000.00	650,000.00	205,410.00-	625,370.00
Ministry of Agriculture	22,998,600.00	58,780,000.00	58,780,000.00	35,781,400.00-	2,467,300.00
Ministry of Commerce & Industry	36,360,360.00	54,359,000.00	54,359,000.00	17,998,640.00-	31,677,574.00
Ministry of Education	64,924,368.31	48,110,000.00	48,110,000.00	16,814,368.31+	39,870,797.57
Office of Accountant General	21.52			21.52+	200,000.00
Ministry of Health	6,628,580.00	15,240,000.00	15,240,000.00	8,611,420.00-	4,056,020.00
Ministry of Justice	20,399,266.39	6,100,000.00	6,100,000.00	14,299,266.39+	426,738.57
Ministry of Works	11,278,000.00	9,800,000.00	9,800,000.00	1,478,000.00+	11,235,759.83
Ministry of Lands and Survey	77,654,919.00	87,900,000.00	87,900,000.00	10,245,081.00-	65,379,636.10
Ministry of Environment	2,320,300.00	7,350,000.00	7,350,000.00	5,029,700.00-	1,419,450.00
Office of State Auditor General	145,000.00	385,000.00	385,000.00	240,000.00-	110,000.00
Office of Auditor Gen - L/Govt		340,000.00	340,000.00	340,000.00-	
Civil Service Commission					100,000.00
Judicial Service Commission		230,000.00	230,000.00	230,000.00-	
Board of Internal Revenue	285,076,044.35	143,675,000.00	143,675,000.00	141,401,044.35+	193,350,011.63
Office of the SSG	10,229,265.00	830,000.00	830,000.00	9,399,265.00+	212,540.00
Ministry of Women Affairs	356,000.00	1,600,000.00	1,600,000.00	1,244,000.00-	177,000.00
Ministry of Public Utilities & Water Resources	123,000.00	1,700,000.00	1,700,000.00	1,577,000.00-	735,447.79
Ministry for L.G & Chieftaincy Affairs	5,782,943.13	502,000.00	502,000.00	5,280,943.13+	100,000.00
Ministry of Sports & Social Development	74,210,000.00	159,500,000.00	159,500,000.00	85,290,000.00-	2,800.00
Abia State House of Assembly		147,430.00	147,430.00	147,430.00-	
Ministry of Youths Development	503,000.00	270,000.00	270,000.00	233,000.00+	
Abia State Independent Electoral Commission		171,020,000.00	171,020,000.00	171,020,000.00-	
Ministry of Housing	147,621,606.15	5,000,000.00	5,000,000.00	142,621,606.15+	
Local Gov't Service Commission	10,500.00	1,820,000.00	1,820,000.00	1,809,500.00-	
Judiciary - High Court	65,764,818.00	654,500,000.00	654,500,000.00	588,735,182.00-	46,089,756.20
Abia State Planning Comm.	1,470,000.00	6,391,475,780.00	6,391,475,780.00	6,390,005,780.00-	
Judiciary Customary Court of Appeal	8,827,687.00	5,300,000.00	5,300,000.00	3,527,687.00+	3,985,372.00
Min of Petroleum & Solid Minerals Dev.	15,863,303.39	30,620,000.00	30,620,000.00	14,756,696.61-	11,445,250.00
Ministry of Cooperative & Poverty Reduction	1,470,430.00	6,897,000.00	6,897,000.00	5,426,570.00-	1,328,750.00
Ministry of Science & Technology	319,336.80	710,000.00	710,000.00	390,663.20-	65,581.33
Ministry of Finance	328,510.00	100,000.00	100,000.00	228,510.00+	108,740.00
Office of the Executive Governor	13,869,352.99	151,401,200.00	151,401,200.00	137,531,847.01-	
Ministry of Urban Renewal	4,329,792.85	10,150,000.00	10,150,000.00	5,820,207.15-	210,000.00
Ministry of Transport	4,254,250.00	10,666,000.00	10,666,000.00	6,411,750.00-	2,954,380.00
Ministry of Culture and Tourism		220,000.00	220,000.00	220,000.00-	
Total	883,618,744.88	8,037,548,410.00	8,037,548,410.00	7,153,929,665.12-	419,502,514.59
Note 23 - Licenses					
Ministry of Environment	125,750.00	500,000.00	500,000.00	374,250.00-	124,400.00
Ministry of Health		200,000.00	200,000.00	200,000.00-	
Ministry of Lands & Survey	1,573,357.10	100,000.00	100,000.00	1,473,357.10-	
Board of Internal Revenue	462,150,207.89	368,600,000.00	368,600,000.00	93,550,207.89+	369,443,374.10
Ministry of Local Gov't & Chief Affair		202,000.00	202,000.00	202,000.00-	
Ministry of Science & Technology		1,000,000.00	1,000,000.00	1,000,000.00-	119,707.40
Total	463,849,314.99	370,602,000.00	370,602,000.00	93,247,314.99+	369,687,481.50
Note 24 - Earnings & Sales					
Office of the Executive Governor	551,370.00	2,716,000.00	2,716,000.00	2,164,630.00-	1,093,941.00
Ministry of Information Culture & Tourism	104,170.00	650,000.00	650,000.00	545,830.00-	100,000.00
Office of the Deputy Governor	240,177.00	300,000.00	300,000.00	59,823.00-	687,219.80
Ministry of Agriculture	6,000,000.00			6,000,000.00+	11,742,920.00
Ministry of Education	1,365,000.00	500,000.00	500,000.00	865,000.00+	1,047,000.00
Abia State Planning Commission	192,376.74	30,000.00	30,000.00	162,376.74+	
Ministry of Environment	181,147,963.82	4,770,000.00	4,770,000.00	176,377,963.82+	
Ministry of Works & Transport		100,000.00	100,000.00	100,000.00-	70,000.00

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND – CONT'D

	Actual 2012 N	Original Budget 2012 N	Revised Budget 2012 N	Variance Amount 2012 N	Actual 2011 N
00.00					
79.37					
79.37					
Min. Lands and Survey		550,000.00	550,000.00	550,000.00-	118,600.00
Abia House of Assembly	297,600.00			297,600.00+	
Office of the Head of Service		200,000.00	200,000.00	200,000.00-	1,841,910.00
Min. of Housing & Urban Development	900,000.00			900,000.00+	656,000.00
Min. of Science & Technology	1,153,495.00	25,000.00	25,000.00	1,128,495.00+	
Ministry of Culture and Tourism		6,340,000.00	6,340,000.00	6,340,000.00-	
Bureau of Training		1,200,000.00	1,200,000.00	1,200,000.00-	
Total	191,952,152.56	17,381,000.00	17,381,000.00	174,571,152.56+	17,357,590.80
Note 25 - Rent on Govt Property					
Ministry of Housing & Urban Development		218,022,000.00	218,022,000.00	218,022,000.00-	32,142,600.00
Ministry of Lands & Survey	19,485,172.30	21,000,000.00	21,000,000.00	1,514,827.70-	14,331,899.43
Total	19,485,172.30	239,022,000.00	239,022,000.00	219,536,827.70-	46,474,499.43
Note 26 - Interest & Dividends					
Ministry of Finance	23,795,458.39	30,050,000.00	30,050,000.00	6,254,541.61-	40,112,902.23
Total	23,795,458.39	30,050,000.00	30,050,000.00	6,254,541.61-	40,112,902.23
Note - 27 Reimbursement					
Note 28 - Miscellaneous					
Ministry of Finance	348,500.00	50,000.00	50,000.00	298,500.00+	403,825.00
Office of the Accountant General	255,152,641.86			255,152,641.86+	21,690,176.82
Total	255,501,141.86	50,000.00	50,000.00	255,451,141.86+	22,094,001.82
Note 30- Statutory Allocation					
Office of the Accountant General	47,448,689,025.84	75,470,000,000.00	90,878,679,970.00	43,429,990,944.16-	43,676,641,167.35
Total	47,448,689,025.84	75,470,000,000.00	90,878,679,970.00	43,429,990,944.16-	43,676,641,167.35
Note 31 - Personnel Costs – Min./Boards & Parastatals					
Educational Services	7,566,253,562.58	10,653,410,080.00	10,653,410,080.00	3,087,156,517.42+	6,769,385,546.43
Health Services	3,243,977,077.50	4,512,487,990.00	4,532,807,990.00	1,288,830,912.50+	2,697,299,614.53
Agricultural Services	783,794,391.89	613,535,920.00	613,535,920.00	170,258,471.89-	614,850,690.56
Transport Services	273,742,844.21	273,575,020.00	273,575,020.00	167,824.21-	141,928,697.01
Others of General Nature:					
Government House	558,178,722.86	575,592,300.00	637,993,800.00	79,815,077.14+	790,588,805.85
Deputy Governor's Office	113,482,462.48	55,153,540.00	96,200,600.00	17,281,862.48-	50,791,530.00
Abia State Planning Commission	152,758,221.40	157,662,030.00	157,662,030.00	4,903,808.60+	124,273,235.35
Secretary to State Government	60,299,920.02	48,365,750.00	48,365,750.00	11,934,170.02-	29,773,419.26
Bureau of Economic Affairs	24,146,223.28	5,726,370.00	5,726,370.00	18,419,853.28-	11,166,802.30
Bureau of Political Affairs	21,473,697.97	17,522,120.00	17,522,120.00	3,951,577.97-	12,143,448.88
Bureau of Special Service	33,323,270.03	22,914,630.00	22,914,630.00	10,408,640.03-	89,918,080.42
Exco Secretariat	16,199,669.48	12,718,300.00	12,718,300.00	3,481,369.48-	7,618,912.43
Liaison Office Abuja	121,593,248.92	32,036,030.00	32,036,030.00	89,557,218.92-	61,273,303.66
Liaison Office Lagos	36,625,811.23	24,368,970.00	24,368,970.00	12,256,841.23-	12,209,347.45
Head of Service	36,482,892.93	25,795,260.00	43,870,910.00	7,388,017.07+	20,785,433.69
Bureau of Establishment Training & Pension	64,298,819.88	49,829,160.00	49,829,160.00	14,469,659.88-	32,122,884.44
Bureau of Administration	54,041,625.55	63,106,240.00	63,106,240.00	9,064,614.45+	29,956,937.97
Bureau of Service Welfare	68,391,385.46	38,197,750.00	38,197,750.00	30,193,635.46-	36,316,300.88
Bureau of Common Service	39,160,167.40	40,046,680.00	40,046,680.00	886,512.60+	26,550,602.29
Bureau of Training	59,607,189.51	30,125,360.00	30,125,360.00	29,481,829.51-	20,243,178.42
Ministry of Poverty Reduction & Corporation	166,439,365.00	159,562,560.00	159,562,560.00	6,876,805.00-	109,527,114.96
Commerce and Industry	218,541,612.49	251,695,790.00	251,695,790.00	33,154,177.51+	121,940,733.77
Ministry of Science & Technology	97,501,678.11	63,796,540.00	63,796,540.00	33,705,138.11-	49,551,080.93
Ministry of Finance	186,724,869.14	93,701,920.00	93,701,920.00	93,022,949.14-	101,278,080.92
Office of the Accountant General	219,049,995.80	335,998,700.00	335,998,700.00	116,948,704.20+	138,965,744.39
Board of Internal Revenue	360,713,369.72	346,425,010.00	346,425,010.00	14,288,359.72-	190,084,547.47
Ministry of Information and Strategy	536,521,336.81	643,608,790.00	643,608,790.00	107,087,453.19+	296,967,482.38
Ministry of Culture and Tourism	91,146,814.27	95,373,170.00	95,373,170.00	4,226,355.73+	62,425,864.84
Ministry of Justice	427,673,402.88	226,282,530.00	226,282,530.00	201,390,872.88-	273,068,196.66
Min. of Lands & Survey Urban/Development	187,165,604.34	161,183,030.00	161,183,030.00	25,982,574.34-	103,576,299.63
Ministry of Urban Renewal	139,361,281.45	185,643,660.00	185,643,660.00	46,282,378.55+	110,674,245.19
Ministry of LG & Chieftaincy Affairs	102,933,557.72	110,892,910.00	110,892,910.00	7,959,352.28+	60,894,181.32
Ministry of Public Utilities & Water Resource	360,458,368.51	268,103,380.00	268,103,380.00	92,354,988.51-	184,002,035.55

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND - CONT'D

NOT

	Actual 2012	Original Budget 2012	Revised Budget 2012	Variance Amount 2012	Actual 2011
	₦	₦	₦	₦	₦
Ministry of Environment	242,544,831.06	138,464,970.00	138,464,970.00	104,079,861.06-	138,017,245.23
Ministry of Petroleum & Solid Mineral	76,907,912.78	64,011,330.00	95,011,330.00	18,103,417.22+	42,956,292.31
Ministry of Sports & Social Development	633,345,958.65	969,551,670.00	969,551,670.00	336,205,711.35+	394,946,108.24
Ministry of Housing & Urban Development	190,363,484.97	178,212,550.00	178,212,550.00	12,150,934.97-	162,017,149.55
Ministry of Women Affairs	164,424,783.44	118,642,990.00	118,642,990.00	45,781,793.44-	76,485,745.70
Ministry of Youths Development	105,438,286.52	91,198,930.00	91,198,930.00	14,239,356.52-	50,978,960.45
Auditor General (State)	65,220,475.32	38,059,210.00	38,059,210.00	27,161,265.32-	39,537,009.93
Auditor General (Local Gov't)	51,891,294.27	65,480,620.00	65,480,620.00	13,589,325.73+	25,793,493.61
Civil Service Commission	104,417,809.88	60,125,550.00	60,125,550.00	44,292,259.88-	64,367,113.30
Local Gov't Service Commission	7,306,633.83	4,679,500.00	4,679,500.00	2,627,133.83-	9,492,293.48
Abia State House of Assembly	566,305,028.16	278,126,560.00	278,126,560.00	288,178,468.16-	349,256,101.40
High Court	894,661,209.88	860,560,410.00	1,009,876,410.00	115,215,200.12+	569,568,002.56
Customary Court of Appeal	778,307,253.91	544,344,070.00	544,344,070.00	233,963,183.91-	339,192,849.60
Judicial Service Commission	107,566,482.21	65,402,810.00	65,402,810.00	42,163,672.21-	39,305,931.45
Abia State INEC	229,584,574.12	210,459,830.00	210,459,830.00	19,124,744.12-	118,059,052.63
Total	20,640,348,479.82	23,881,758,490.00	24,203,918,700.00	3,563,570,220.18+	15,802,125,729.27
Note 32 - Statutory Office Holders					
CRFC - Executive Governor	3,559,896.00	4,494,800.00	4,494,800.00	934,904.00+	3,559,896.00
CRFC - Deputy Governor	3,113,676.00	3,908,560.00	3,908,560.00	794,884.00+	3,113,676.00
CRFC - State Auditor General	5,677,807.80	4,285,010.00	4,285,010.00	1,392,797.80-	5,204,657.15
CRFC - Auditor General for Local Gov't	5,677,808.88	5,802,610.00	5,802,610.00	124,801.12+	5,204,658.14
CRFC - Chairman Civil Service Comm	5,170,250.40	21,605,590.00	21,605,590.00	16,435,339.60+	3,571,581.68
CRFC - Members Civil Service Commission	16,859,280.00			16,859,280.00-	11,664,640.64
CRFC - Chairman Local Gov't Service Comm.	1,570,250.40	2,142,660.00	2,142,660.00	572,409.60+	1,097,690.40
CRFC - Members Local Gov't Service Comm.	7,288,920.00	3,887,290.00	3,887,290.00	3,401,630.00-	4,013,910.00
State Universal Basic Education					49,600,000.00
Total	48,917,889.48	46,126,520.00	46,126,520.00	2,791,369.48-	87,030,710.01
Note 33 - Overhead Costs - Min./Boards & Parastatals					
Educational Services	3,971,957,252.34	409,647,000.00	409,647,000.00	3,562,310,252.34-	4,768,828,680.68
Health Services	419,324,154.00	50,430,000.00	88,930,000.00	330,394,154.00-	261,511,419.37
Agricultural Services	67,699,956.70	130,215,030.00	130,215,030.00	62,515,073.30+	272,378,496.21
Transport Services	16,029,250.00	78,912,000.00	78,912,000.00	62,882,750.00+	129,832,781.90
Others of General Nature:					
Government House	20,255,921,856.04	18,427,015,990.00	23,417,015,990.00	3,161,094,133.96+	19,622,103,524.71
Deputy Governor's Office	598,915,300.00	974,789,400.00	974,789,400.00	375,874,100.00+	652,583,011.19
Abia State Planning Commission	50,829,755.21	232,124,500.00	232,124,500.00	181,294,744.79+	128,660,792.00
Office of the SSG	305,234,050.00	113,470,000.00	594,596,800.00	289,362,750.00+	442,518,233.29
Bureau of Economic Affairs	7,260,835.00	31,558,000.00	31,558,000.00	24,297,165.00+	5,281,500.00
Bureau of Political Affairs	20,760,000.00	45,842,000.00	66,342,000.00	45,582,000.00+	30,924,000.00
Bureau of Special Services	228,090,400.00	238,181,500.00	238,181,500.00	10,091,100.00+	183,374,976.17
Exco Secretariat	1,750,000.00	44,937,000.00	44,937,000.00	43,187,000.00+	29,159,500.00
Abia State Liaison Office Abuja	62,290,650.00	63,213,500.00	63,213,500.00	922,850.00+	39,651,612.04
Abia State Liaison Office Lagos	22,647,810.00	44,020,500.00	44,020,500.00	21,372,690.00+	32,265,601.04
Head of Service	22,594,985.00	61,681,000.00	86,097,960.00	63,502,975.00+	189,091,453.38
Bureau of Establishment & Pension	4,483,304.40	44,231,000.00	44,231,000.00	39,747,695.60+	14,586,304.40
Bureau of Administration	1,150,000.00	22,781,000.00	22,781,000.00	21,631,000.00+	4,299,000.00
Bureau of Service Welfare	4,900,000.00	23,615,000.00	23,615,000.00	18,715,000.00+	5,367,400.00
Bureau of Common Services	10,480,000.00	21,011,000.00	21,011,000.00	10,531,000.00+	4,425,815.00
Bureau of Training	6,157,500.00	93,031,000.00	93,031,000.00	86,873,500.00+	19,150,000.00
Ministry of Corporation & Poverty Reduction	6,350,000.00	19,684,000.00	19,684,000.00	13,334,000.00+	9,085,473.54
Ministry of Commerce & Industry	3,350,000.00	38,399,000.00	38,399,000.00	35,049,000.00+	14,496,057.34
Ministry of Science & Technology	2,018,000.00	22,628,000.00	24,628,000.00	22,610,000.00+	223,503,310.47
Ministry of Finance	45,486,936.72	89,117,000.00	89,117,000.00	43,630,063.28+	160,716,475.59
Office of the Accountant Gen.	813,387,808.71	1,060,969,000.00	1,141,479,000.00	328,091,191.29+	4,180,634,279.58
Board of Internal Revenue	1,590,000.00	113,721,010.00	113,721,010.00	112,131,010.00+	50,175,000.00
Ministry of Information and Strategy	274,863,657.29	35,020,000.00	35,020,000.00	239,843,657.29-	250,252,138.50
Printing Department	150,000.00			150,000.00-	
Ministry of Culture and Tourism	2,861,000.00	27,346,010.00	27,346,010.00	24,485,010.00+	6,294,759.50
Ministry of Justice	35,796,948.87	146,929,000.00	146,929,000.00	111,132,051.13+	41,725,606.50
Ministry of Lands & Survey	58,498,685.00	53,762,500.00	53,762,500.00	4,736,185.00-	10,965,477.30

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND - CONT'D

Actual 2011 N	Actual 2012 N	Original Budget 2012 N	Revised Budget 2012 N	Variance Amount 2012 N	Actual 2011 N
18,017,245.23	49,408,880.00	26,425,500.00	26,425,500.00	22,983,380.00-	24,864,655.72
12,956,292.31	1,885,732.00	50,123,000.00	50,123,000.00	48,237,268.00+	7,550,500.00
14,946,108.24	94,337,375.00	149,442,000.00	158,442,000.00	64,104,625.00+	103,800,877.87
52,017,149.55	28,179,048.00	65,048,000.00	67,348,000.00	39,168,952.00+	87,004,901.83
76,485,745.70	8,320,000.00	25,207,500.00	35,452,500.00	27,132,500.00+	7,387,177.00
50,978,960.45	312,637,210.00	947,830,010.00	947,830,010.00	635,192,800.00+	758,628,368.00
39,537,009.93	7,556,000.00	32,356,000.00	32,356,000.00	24,800,000.00+	21,988,172.02
25,793,493.61	30,533,950.00	49,395,020.00	49,395,020.00	18,861,070.00+	95,629,918.59
64,367,113.30	14,135,100.00	50,396,000.00	50,396,000.00	36,260,900.00+	29,119,885.99
9,492,293.48	4,848,000.00	26,415,500.00	26,415,500.00	21,567,500.00+	11,272,604.52
149,256,101.40	1,650,000.00	7,486,000.00	7,486,000.00	5,836,000.00+	4,759,750.00
169,568,002.56	2,200,000.00	32,463,580.00	32,463,580.00	30,263,580.00+	18,899,911.41
339,192,849.60	1,350,000.00	314,917,000.00	314,917,000.00	313,567,000.00+	23,030,000.00
39,305,931.45	1,007,110,031.00	1,945,334,010.00	1,945,334,010.00	938,223,979.00+	1,023,070,602.44
118,059,052.63	52,834,840.00	144,254,000.00	159,254,000.00	106,419,160.00+	167,510,000.00
802,125,729.27	18,307,000.00	87,042,000.00	87,042,000.00	68,735,000.00+	26,521,785.00
	1,700,000.00	11,895,000.00	11,895,000.00	10,195,000.00+	7,730,005.06
	2,950,000.00	19,800,000.00	19,800,000.00	16,850,000.00+	4,822,458.78
3,559,896.00					2,000,000.00
3,113,676.00					
5,204,657.15					
5,204,658.14					
3,571,581.68					495,200.00
11,664,640.64					18,317.00
1,097,690.40	993,710,347.35			993,710,347.35-	334,562,502.16
4,013,910.00	5,728,616.14			5,728,616.14-	5,002,574.15
49,600,000.00					7,588,368.82
87,030,710.01	122,034,519.49			122,034,519.49-	41,678,551.80
	108,950,100.49			108,950,100.49-	56,695,912.12
	8,261,541.26			8,261,541.26-	1,743,545.05
	2,784,032.27			2,784,032.27-	3,676,173.39
4,768,828,680.68					88,849.22
261,511,419.37					19,666.68
272,378,496.21	328,778,143.08			328,778,143.08-	1,770,537.83
129,832,781.90	458,389,064.05			458,389,064.05-	155,627,411.67
	186,753,008.09			186,753,008.09-	60,354,286.57
9,622,103,524.71	2,215,389,372.22			2,215,389,372.22-	669,321,896.46
652,583,011.19					
128,660,792.00					
442,518,233.29					
5,281,500.00					
30,924,000.00					
183,374,976.17					
29,159,500.00					
39,651,612.04					
32,265,601.04					
189,091,453.38					
14,586,304.40					
4,299,000.00					
5,367,400.00					
4,425,815.00					
19,150,000.00					
9,085,473.54					
14,496,057.34					
223,503,310.47					
160,716,475.58					
4,180,634,279.59					
50,175,000.00					
250,252,138.38					
6,294,759.59					
41,725,606.59					
10,965,477.38					

NOTES TO STATEMENT OF CAPITAL DEVELOPMENT FUND

	Actual	Original	Revised	Variance	Actual
	2012	Budget 2012	Budget 2012	Amount 2012	2011
	N	N	N	N	N
Note 36 - Internal Loans					
Note 36 - Internal Loans					
Loan from Commercial Banks	7,511,666,508.29		7,400,000,000.00	111,666,508.29+	10,590,000,000.00
Other Loans	8,750,000,000.00			8,750,000,000.00+	5,722,247,250.00
Total	16,261,666,508.29		7,400,000,000.00	8,861,666,508.29+	16,312,247,250.00
Note 37 - External Loans					
World Bank Loans (HSDP II)		10,000,000,000.00	10,000,000,000.00	10,000,000,000.00-	194,232,900.00
Total		10,000,000,000.00	10,000,000,000.00	10,000,000,000.00-	194,232,900.00
Note 38 - Grants and Subventions					
Federal Government Grant - FADAMA III/IDA Project		3,500,000,000.00	3,500,000,000.00	3,500,000,000.00-	
National Programme for Food Security (NPFs) ADP		109,390,520.00	109,390,520.00	109,390,520.00-	
CEEDS/GFN Project		760,000,000.00	760,000,000.00	760,000,000.00-	
CBNRMP/NDDC/RUMED/IFAD		30,000,000.00	30,000,000.00	30,000,000.00-	
Conditional Grant Scheme and FADAMA III/IDA Projects	290,579,627.81			290,579,627.81+	178,334,280.00
Federal Government Grant for UBE		1,025,616,180.00	1,025,616,180.00	1,025,616,180.00-	1,215,520,000.00
UNICEF Grant and UBE	39,265,221.00	20,000,000.00	20,000,000.00	19,265,221.00+	
Other Grant & UBE	379,328,400.00	90,000,000.00	90,000,000.00	289,328,400.00+	
Grants from development Partners	658,894,814.27	4,000,000,000.00	4,000,000,000.00	3,341,105,185.73-	323,218,000.00
Agency for Community & Social Development World Bank Proj. HIV/AIDS	30,461,148.00	650,000,000.00	650,000,000.00	619,538,852.00-	53,238,500.00
Abia State Agency for the Control of HIV/AIDS-World Bank Fund	186,541,862.41	52,000,000.00	52,000,000.00	134,541,862.41+	
Rural Access Mobility Project (RAMP)		2,000,000,000.00	2,000,000,000.00	2,000,000,000.00-	
Plot Development Fees		50,000,000.00	50,000,000.00	50,000,000.00-	
Total	1,585,071,073.49	12,287,006,700.00	12,287,006,700.00	10,701,935,626.51-	1,770,310,780.00
Note 40 - Agriculture Development					
Abia Participating in the ECOWAS Fund Accelerated Fish Prod.	15,797,000.00	5,000,000.00	5,000,000.00	10,797,000.00-	1,415,000.00
Raising of 1M Genetically Improved Hybrid Oil Palm Seedling	69,095,200.00	108,000,000.00	108,000,000.00	38,904,800.00+	99,876,500.00
Constr. of 1 Office Block/Warehouse & Renov. of the Dry Bay	9,000.00	8,000,000.00	8,000,000.00	7,991,000.00+	5,235,500.00
ADP		110,000,000.00	110,000,000.00	110,000,000.00+	14,813,130.00
S.M.U (Raising of 500 000 improved F3 Amazen Cocoa Seeding		5,000,000.00	5,000,000.00	5,000,000.00+	15,453,420.00
Farmers Census Analysis and Production		10,000,000.00	10,000,000.00	10,000,000.00+	
Farmers Field School Programme on cocoa		3,000,000.00	3,000,000.00	3,000,000.00+	2,500,000.00
Constr. of a Resting Bay at Cattle Control Post Lokpanta		10,000,000.00	10,000,000.00	10,000,000.00+	4,930,000.00
Raising of Indigenous Fruits Trees and Ornaments	1,000,000.00	5,000,000.00	5,000,000.00	4,000,000.00+	
Food and Agro Processing for youth and women		20,000,000.00	20,000,000.00	20,000,000.00+	
Liberation Farm for 17 LGA's/Agric Transformation Progr.		10,000,000.00	10,000,000.00	10,000,000.00+	
Community Based Plantain bunch production Project	11,000,000.00	10,000,000.00	10,000,000.00	1,000,000.00-	
Const. of Avian Influenza Disease Control Checkpoint		5,000,000.00	5,000,000.00	5,000,000.00+	
Establishment of Drug revolving Scheme		5,000,000.00	5,000,000.00	5,000,000.00+	
Renovation and stocking Three concrete Fish pond		2,000,000.00	2,000,000.00	2,000,000.00+	
Procurement of Agro-Chemicals for Cocoa & other seedlings	81,780,000.00	5,000,000.00	5,000,000.00	76,780,000.00-	
Procurement of Fertilizer for the State	4,720,000.00	200,000,000.00	200,000,000.00	195,280,000.00+	
Total	183,401,200.00	521,000,000.00	521,000,000.00	337,598,800.00+	144,223,500.00
Note 41 - Livestock Development					
Construction of (1No) Modern Abattoir for Abia State		40,000,000.00	40,000,000.00	40,000,000.00+	
Renovation and stocking of two Poultry Houses		5,000,000.00	5,000,000.00	5,000,000.00+	
Raising Structure for Piggery		3,000,000.00	3,000,000.00	3,000,000.00+	
Total		48,000,000.00	48,000,000.00	48,000,000.00+	
Note 42 - Forestry Development					
Note 43 - Fisheries					
Note 44 - Manufacturing					
Capacity Building (Acquisition of Capital Assets)		5,000,000.00	5,000,000.00	5,000,000.00+	1,600,000.00
Industrial Estate Layout Development Ovom		10,000,000.00	10,000,000.00	10,000,000.00+	45,800,000.00
MSME (World Bank Assisted) Micro Finance		10,000,000.00	10,000,000.00	10,000,000.00+	
Renovation and Refurbishing of Zonal Offices	7,000,000.00	25,000,000.00	25,000,000.00	18,000,000.00+	

NOTES TO STATEMENT OF CAPITAL DEVELOPMENT FUND - CONT'D

	Actual	Original	Revised	Variance	Actual
	2012	Budget 2012	Budget 2012	Amount 2012	2011
	₦	₦	₦	₦	₦
Metallurgical Complex Project Aba	500,000.00	150,000,000.00	150,000,000.00	149,500,000.00+	3,850,000.00
Industrial Development Project Aba		17,000,000.00	17,000,000.00	17,000,000.00+	
Cluster for Tarpaulins, Woodworks and Metal Fabricators		25,000,000.00	25,000,000.00	25,000,000.00+	
Construction and Installation of Produce Laboratory		6,000,000.00	6,000,000.00	6,000,000.00+	
Construction of Produce Check Point in 7 Locations		7,000,000.00	7,000,000.00	7,000,000.00+	
Rebuilding of Abia Hotels Umuahia		700,000,000.00	700,000,000.00	700,000,000.00+	
Relocation of Umuahia Industrial Market	133,300,000.00	50,000,000.00	690,000,000.00	556,700,000.00+	
Revamping Aba Textile Mill Plc & Golden Guinea Plc Umuahia		60,000,000.00	60,000,000.00	60,000,000.00+	
Ubani Modern Market Project	1,006,000,000.00	10,000,000.00	10,000,000.00	996,000,000.00-	
Establishment of one stop Shop	103,000,000.00	30,000,000.00	30,000,000.00	73,000,000.00-	
Establishment of 1 Local Govt 1 Product (OLOP 3 No. per LGA)		51,000,000.00	51,000,000.00	51,000,000.00+	
Construction of A Modern Shopping Centre in the State			600,000,000.00	600,000,000.00+	
Ubani Ibeku Modern Market			377,000,000.00	377,000,000.00+	
Installation of 360 KVA Photo Voltaic (Solar energy Plant)		20,000,000.00	20,000,000.00	20,000,000.00+	
Science and Technology Park Project (50 Hectares)		20,000,000.00	20,000,000.00	20,000,000.00+	2,000,000.00
Abia Tech Cluster Project (PACF Initiative)		10,000,000.00	10,000,000.00	10,000,000.00+	
ICT Empowerment Centre with Internet Facility		25,000,000.00	25,000,000.00	25,000,000.00+	
Construction and Equipment of R & D Laboratory		20,000,000.00	20,000,000.00	20,000,000.00+	
Establishment of Science apparatus Production Workshop		25,000,000.00	25,000,000.00	25,000,000.00+	
Technology Skill Acquisition Complex Reactivation		10,000,000.00	10,000,000.00	10,000,000.00+	
Acquisition of Dositivie		6,000,000.00	6,000,000.00	6,000,000.00+	
Ochendo Free Computer Training & purchase of 100 computer units		15,000,000.00	15,000,000.00	15,000,000.00+	
Total	1,249,800,000.00	1,307,000,000.00	2,924,000,000.00	1,674,200,000.00+	53,250,000.00
Note 45 - Power (Electricity)					
Extension of Electricity to Rural Communities	171,500,000.00	449,600,000.00	449,600,000.00	278,100,000.00+	54,960,790.00
Purchase of Transformers		200,000,000.00	200,000,000.00	200,000,000.00+	82,491,678.39
UNICEF Assisted Abia State Rural Water	3,500,000.00	93,000,000.00	93,000,000.00	89,500,000.00+	1,500,000.00
Extension & Improvement of Electricity to Instit & State Secretariat	10,000,000.00	66,000,000.00	66,000,000.00	56,000,000.00+	10,000,000.00
Construction of Solar street Light/Fuelling the Generator Set	30,199,000.00	400,000,000.00	400,000,000.00	369,801,000.00+	4,636,000.00
Purchase of HAIB Crane Vehicle/Equip & Testing Instrument		33,000,000.00	33,000,000.00	33,000,000.00+	
Procurement of Pumps/Surface and Submersible	5,000,000.00			5,000,000.00-	4,576,606.50
Acquisition of Capital Assets	4,075,000.00	16,500,000.00	16,500,000.00	12,425,000.00+	
Establishment of Quality Control Lab		2,500,000.00	2,500,000.00	2,500,000.00+	
Establishment of Refinery Laboratory		2,500,000.00	2,500,000.00	2,500,000.00+	
Grant-In-Aid to 200 Communities Self Help Projects		20,000,000.00	20,000,000.00	20,000,000.00+	
Rehab. of decayed Infrastructural & Facility @ Com. Dev. Centre		20,000,000.00	20,000,000.00	20,000,000.00+	
Rural Roads Rehabilitation and Feeder Roads		20,000,000.00	20,000,000.00	20,000,000.00+	
Poverty Reduction Scheme (Empowerment of Loss Income Scheme)		10,000,000.00	10,000,000.00	10,000,000.00+	
Micro Credit to Co-Operative Society		5,000,000.00	5,000,000.00	5,000,000.00+	
Procurement of new Grader		40,000,000.00	40,000,000.00	40,000,000.00+	
Skill Acquisition/Artisan Support Scheme		5,000,000.00	5,000,000.00	5,000,000.00+	
Procurement of 18 in No. tricycle for Com. Dev. Officers		8,000,000.00	8,000,000.00	8,000,000.00+	
Rural Water Scheme one in each Senatorial Zone		2,000,000.00	2,000,000.00	2,000,000.00+	
Provision of Rural Electricity for 2 com. in each Senatorial Zone		20,000,000.00	20,000,000.00	20,000,000.00+	
Repair of Hand pumps 50 in Nos.		10,000,000.00	10,000,000.00	10,000,000.00+	
Purchase of Monitoring Veh 4 in No.4WD double Cabin Hilux Jeep		15,000,000.00	15,000,000.00	15,000,000.00+	
Procurement of Internet facilities with Hardware & Software		5,000,000.00	5,000,000.00	5,000,000.00+	
Monitoring & Evaluation of Poverty Intervention Programme		2,000,000.00	2,000,000.00	2,000,000.00+	
Rural Access Mobility Project RAMP		2,000,000,000.00	2,000,000,000.00	2,000,000,000.00+	
Total	224,274,000.00	3,445,100,000.00	3,445,100,000.00	3,220,826,000.00+	158,165,074.89
Note 46 - Commerce and Finance					
Note 47 - Transport					
Construction of Greater Aba Drainage System	250,000,000.00	500,000,000.00	500,000,000.00	250,000,000.00+	125,746,203.36
Construction of Ezeugo Street Aba		100,000,000.00	100,000,000.00	100,000,000.00+	
Construction of Okwu Avenu & Ikonne Street Aba		100,000,000.00	100,000,000.00	100,000,000.00+	
Construction/Dualization of Aba-Owerri Road	520,880,000.00	800,000,000.00	800,000,000.00	279,120,000.00+	
Rehabilitation of Omoba Road Ehene-Ukaegbu Ogbo Hill Aba		200,000,000.00	200,000,000.00	200,000,000.00+	15,527,674.57
Rehabilitation of A & F Lines Ariaria Market Road Aba	100,000,000.00	19,000,000.00	19,000,000.00	81,000,000.00-	1,000,000.00
Construction of Old Timber Street Ariaria	3,449,322.60	200,000,000.00	200,000,000.00	196,550,677.40+	
Constr. of Access Roads to Glass Fuss Factory up to 7up Junct.	50,000,000.00	200,000,000.00	200,000,000.00	150,000,000.00+	2,000,000.00

NOTES TO STATEMENT OF CAPITAL DEVELOPMENT FUND – CONT'D

	Actual	Original	Revised	Variance	Actual
	2012	Budget 2012	Budget 2012	Amount 2012	2011
	₦	₦	₦	₦	₦
Constr. of Internal Roads of Timber & Allied Products Mkt Aba	15,000,000.00	100,000,000.00	100,000,000.00	85,000,000.00+	4,200,000.00
Reconstruction of Uratta Road Aba	8,843,380.92	200,000,000.00	200,000,000.00	191,156,619.08+	155,369,250.00
Reconstruction/Dualization of Port-Harcourt Road Aba	50,000,000.00	600,000,000.00	600,000,000.00	550,000,000.00+	
Reconstruction of Udu Street Aba		100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00
Construction of Ozuabam - Ndi Okereke-Arochukwu Road	150,000,000.00	300,000,000.00	300,000,000.00	150,000,000.00+	100,000,000.00
Construction of Amangwu - Achara-Ihechiowa Road		50,000,000.00	50,000,000.00	50,000,000.00+	
Construction of Ihechiowa-amuvi Ihechiowa by Pass Road		200,000,000.00	200,000,000.00	200,000,000.00+	
Construction of Obinto Umuzongbo Arochukwu Road		100,000,000.00	100,000,000.00	100,000,000.00+	
Construction of Amuda - Lokpanta Road		100,000,000.00	100,000,000.00	100,000,000.00+	
Construction of Bende - Idima Abam Road	50,000,000.00	300,000,000.00	300,000,000.00	250,000,000.00+	7,835,417.83
Construction of Obienc - Agbagwu Ring Road	32,800,000.00	150,000,000.00	150,000,000.00	117,200,000.00+	
Construction of Amaoji - Ohum - Imenyi Road		150,000,000.00	150,000,000.00	150,000,000.00+	
Construction of Amankalu - Alayi Akoli Imenyi Road		200,000,000.00	200,000,000.00	200,000,000.00+	
Construction of Igbere Umuhu Ezechi Umukwe Road		200,000,000.00	200,000,000.00	200,000,000.00+	
Construction of Elder (Mrs) Eunice Uzor Kalu Road Igbere					1,753,937.50
Construction of Ugwu-Nkpa Amaegbuato Road		200,000,000.00	200,000,000.00	200,000,000.00+	
Construction of Lohum-Nkpa-Emugu /Port-Harcourt Express way		300,000,000.00	300,000,000.00	300,000,000.00+	
Construction of Ofeke -Opkoroenyi Bende Road		100,000,000.00	100,000,000.00	100,000,000.00+	
Construction of Ntigha-Mbawsi-Umuala Road		100,000,000.00	100,000,000.00	100,000,000.00+	
Constr. of Access Rd to Christ the King Children Cen. Ntigha		100,000,000.00	100,000,000.00	100,000,000.00+	
Construction of Eketa- Amaka -Ezuala Road		200,000,000.00	200,000,000.00	200,000,000.00+	
Construction of Nunya -Isuikwuato Road	100,000,000.00	150,000,000.00	150,000,000.00	50,000,000.00+	100,000,000.00
Construction of Uturu Ring Road		150,000,000.00	150,000,000.00	150,000,000.00+	
Construction of Ariam Usaka Ikwuano Ring Road	100,000,000.00	100,000,000.00	100,000,000.00		100,000,000.00
Constr. of Amaoba-Nnono-Ndoro Oboro Rd with Spur to Ikputu	5,000,000.00	150,000,000.00	150,000,000.00	145,000,000.00+	125,000,000.00
Construction of Umuaro- Nemu-Amachi Road		150,000,000.00	150,000,000.00	150,000,000.00+	
Construction of Ohanze-Ntighazu Abala - Ibeme Road		150,000,000.00	150,000,000.00	150,000,000.00+	
Construction of Amekpu-Okagwe Road -Ohafia		150,000,000.00	150,000,000.00	150,000,000.00+	
Construction of Asaga-Amuke Amangwu Road		100,000,000.00	100,000,000.00	100,000,000.00+	
Constr. of Abiriba Junction - Etitiana Nkporo Osso Edda Rd		250,000,000.00	250,000,000.00	250,000,000.00+	5,000,000.00
Construction of Unity Garden/Osisioma Ring Road.	104,500,000.00	100,000,000.00	100,000,000.00	4,500,000.00-	3,000,000.00
Construction of Umugo-Ugwunagbo Road		100,000,000.00	100,000,000.00	100,000,000.00+	
Construction of Aba-Abayi Nchokoro-Ohanku Road		100,000,000.00	100,000,000.00	100,000,000.00+	
Construction of Nkata-Ameke Road		100,000,000.00	100,000,000.00	100,000,000.00+	
Construction of Isieke-Ahiaeke Road with Spur to Cenotaph		20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00
Construction of Umuafia- Umuana Ahiake Road	100,000,000.00	100,000,000.00	100,000,000.00		50,000,000.00
Construction of Umuafia-World Bank -Low Cost Agbama Rd	60,000,000.00	200,000,000.00	200,000,000.00	140,000,000.00+	125,000,000.00
Construction of Uwalaka Oric - Ugba Amuzukwu Road	50,000,000.00	50,000,000.00	50,000,000.00		255,000,000.00
Construction of Enyiukwu/Afara Road	50,000,000.00	150,000,000.00	150,000,000.00	100,000,000.00+	6,000,000.00
Construction of AHii - Isiana Afara Road	5,000,000.00	100,000,000.00	100,000,000.00	95,000,000.00+	
Construction of Ehimiri - Housing Estate Roads	100,000,000.00	200,000,000.00	200,000,000.00	100,000,000.00+	100,000,000.00
Expansion of Library Avenue/Ibiam Avenue Roads		10,000,000.00	10,000,000.00	10,000,000.00+	
Tile Paving of the Media of Aba/Umuwaya Roads Umuahia		10,000,000.00	10,000,000.00	10,000,000.00+	62,475,495.50
Construction of Internal Roads of House of Assembly		10,000,000.00	10,000,000.00	10,000,000.00+	
Construction of Umueze-Agbo-Ubani-Ibeku Ultra Modern Mkt Rd	125,000,000.00	450,000,000.00	450,000,000.00	325,000,000.00+	235,000,000.00
Construction of Link Road Btw World Bank Estate & Aba Road		40,000,000.00	40,000,000.00	40,000,000.00+	4,495,373.50
Construction of House of Assembly - Umuovom Road		24,000,000.00	24,000,000.00	24,000,000.00+	
Construction of Nkata - Alike Umukabia Road		300,000,000.00	300,000,000.00	300,000,000.00+	100,000,000.00
Construction of Amaogwugwu - Umukabia - Umuekwule Road	35,000,000.00	300,000,000.00	300,000,000.00	265,000,000.00+	
Rehabilitation of Umuahia Township Road					100,000,000.00
Erosion Control Works at Nkata Umuahia		50,000,000.00	50,000,000.00	50,000,000.00+	1,000,000.00
Construction of Nkata House of Assembly Road		50,000,000.00	50,000,000.00	50,000,000.00+	
Construction of Afarukwu Road	25,000,000.00	10,000,000.00	10,000,000.00	15,000,000.00-	31,098,190.00
Construction of Umuokwu-Ubaha-Umuhi Road		100,000,000.00	100,000,000.00	100,000,000.00+	
Construction of Udekwo Close Aguiyi Ironsi Layout Umuahia		10,000,000.00	10,000,000.00	10,000,000.00+	
Construction of Dual Carriageway Link Rd Btw New Gov't Station		250,000,000.00	250,000,000.00	250,000,000.00+	
Construction of Ugwunchara Road		40,000,000.00	40,000,000.00	40,000,000.00+	
Reconstruction/Dualization Umuahia-Ubakala Road	133,000,000.00	400,000,000.00	400,000,000.00	267,000,000.00+	336,523,152.00
Construction of Leru-Lomara Nneato Road		100,000,000.00	100,000,000.00	100,000,000.00+	90,000,000.00
Construction of Umuopara Ring Road		100,000,000.00	100,000,000.00	100,000,000.00+	
Construction of Eke Eziana Obulo osisankita-Umuada Rd		300,000,000.00	300,000,000.00	300,000,000.00+	
Reconstruction of Aba-Obikabia Road		400,000,000.00	400,000,000.00	400,000,000.00+	100,000,000.00
Grassing & Kerbing Control on the Median of Emugu/Port Harcourt	6,000,000.00	200,000,000.00	200,000,000.00	194,000,000.00+	

NOTES TO STATEMENT OF CAPITAL DEVELOPMENT FUND - CONT'D

	Actual	Original	Revised	Variance	Actual
	2012	Budget 2012	Budget 2012	Amount 2012	2011
	₦	₦	₦	₦	₦
Grassing & Veg. Control on the Median of Enugu/Port Harcourt Exp					3,000,000.00
Construction of Ururuka Street Abayi		30,000,000.00	30,000,000.00	30,000,000.00+	
Construction of Udide-Aghor Road	40,000,000.00	200,000,000.00	200,000,000.00	160,000,000.00+	100,000,000.00
Construction of Umuakamu-Umujeze-Umuagu Road		300,000,000.00	300,000,000.00	300,000,000.00+	
Construction of Umuimo-Arongwa Junction Road		300,000,000.00	300,000,000.00	300,000,000.00+	13,087,641.88
Construction of Mkporebe-Ohuru- Ohanku Road		150,000,000.00	150,000,000.00	150,000,000.00+	
Construction of Uturu Ring Road	25,000,000.00	200,000,000.00	200,000,000.00	175,000,000.00+	25,000,000.00
Construction of Umuola-Ehere-Ukaegbu Ogborhill		150,000,000.00	150,000,000.00	150,000,000.00+	5,000,000.00
Construction of Amaehie-Umuakamu - Umuokohi Afuguri Road		200,000,000.00	200,000,000.00	200,000,000.00+	
Construction of Amaeke-Akanu-Amekpu Item Road		100,000,000.00	100,000,000.00	100,000,000.00+	
Const. of Federal College-Umujezeala-Umudem-Umuntu-Ahiakwu O		400,000,000.00	400,000,000.00	400,000,000.00+	
Construction of Presbyterian Church Road Ehimiri		50,000,000.00	50,000,000.00	50,000,000.00+	
Construction Ossa-Isingwu Road		400,000,000.00	400,000,000.00	400,000,000.00+	
Construction of Leru-Ndiawa-Nkwoagu Road		100,000,000.00	100,000,000.00	100,000,000.00+	
Construction of Nkwoagu-Umuaku Road		150,000,000.00	150,000,000.00	150,000,000.00+	
Construction of Aro-Umujeza-Umuohu-Osokwa-Omoba Road		100,000,000.00	100,000,000.00	100,000,000.00+	
Maintenance/Rehabilitation of State Roads	1,189,065,895.44	4,500,000,000.00	4,500,000,000.00	3,310,934,104.56+	208,424,144.06
Construction of Umukabia Umuleokpuala-Ekeokwara Road		250,000,000.00	250,000,000.00	250,000,000.00+	
Construction of Okpara Road Umuahia		200,000,000.00	200,000,000.00	200,000,000.00+	
Construction of Umuala-Umualem Akwununu-Ohuhu Nsulu Road		100,000,000.00	100,000,000.00	100,000,000.00+	
Construction of Ebem-Isingwu Ndi Oji Road		100,000,000.00	100,000,000.00	100,000,000.00+	
Construction of Obodiukwu Community Road		300,000,000.00	300,000,000.00	300,000,000.00+	
Constr of 3 in No Road Umuana 1st Gate-IBB GRA & Ahiaka Road		200,000,000.00	200,000,000.00	200,000,000.00+	
Construction of Umuire-Udide Road		150,000,000.00	150,000,000.00	150,000,000.00+	
Construction of Umuoba Umuaro Road		300,000,000.00	300,000,000.00	300,000,000.00+	
Constr. of Kamalu Road by Latter Day Saints Umungasi Osioma		200,000,000.00	200,000,000.00	200,000,000.00+	
Construction of Umuba Emaede-Ndiolombe Road (10K)		200,000,000.00	200,000,000.00	200,000,000.00+	50,000,000.00
Construction of Umuagu-Mbaato Link Road		150,000,000.00	150,000,000.00	150,000,000.00+	
Reconstruction of Umuadiwa Autonomous Comm. Ring Roads (3.6Km)		200,000,000.00	200,000,000.00	200,000,000.00+	
Construction of Internal Roads at Abia Poly Perm. Site Aba		200,000,000.00	200,000,000.00	200,000,000.00+	
Construction of Obikabia Road Junction-Umuola		150,000,000.00	150,000,000.00	150,000,000.00+	
Construction of Mbala-Umuaku Road		200,000,000.00	200,000,000.00	200,000,000.00+	
Construction of Lokpa Ukwu Road Umuchieze		50,000,000.00	50,000,000.00	50,000,000.00+	
Obugwu-Ekpin-Alala-Azunchie Road		50,000,000.00	50,000,000.00	50,000,000.00+	
Construction of Nkata-Mbom Road		150,000,000.00	150,000,000.00	150,000,000.00+	
Construction of Umuovom-Okwu Eze House of Assembly Road		100,000,000.00	100,000,000.00	100,000,000.00+	
Construction of Okwu-Eze Ochendo Bye Pass		40,000,000.00	40,000,000.00	40,000,000.00+	250,000,000.00
Construction of Okwu-Eze Bende Road Umuahia		100,000,000.00	100,000,000.00	100,000,000.00+	50,000,000.00
Construction of Behold He Cometh Church Road UM North.	50,000,000.00	100,000,000.00	100,000,000.00	50,000,000.00+	
Construction of Ovoite Ring Road @ Mission Hill Ossah		100,000,000.00	100,000,000.00	100,000,000.00+	
Construction of Ubakala-Ntigha-Isiala Ngwa (Old Road)		100,000,000.00	100,000,000.00	100,000,000.00+	5,000,000.00
Construction of Samek Road Aba		100,000,000.00	100,000,000.00	100,000,000.00+	
Construction of Office Block		50,000,000.00	50,000,000.00	50,000,000.00+	
Reconstruction of Oba Omaghuzo Amaogudu Road Abiriba (2km)		150,000,000.00	150,000,000.00	150,000,000.00+	
Construction of Umuaro-Ntigha-Umuannunu-Umunkiri Ekwereazu		150,000,000.00	150,000,000.00	150,000,000.00+	
Construction of Kamalu/Uzukwu Road Aba		100,000,000.00	100,000,000.00	100,000,000.00+	
Construction of School of Midwifery Internal Road Amachara		300,000,000.00	300,000,000.00	300,000,000.00+	
Construction of Lodu-Agbama-Ahiakwu Olokoru Road		500,000,000.00	500,000,000.00	500,000,000.00+	
Constr. of Metal Pedestrian Cross at the Entrance of Abia Poly	100,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00-	100,000,000.00
Construction of 7up House of Assembly Qtrs. Rd. Amuba		100,000,000.00	100,000,000.00	100,000,000.00+	
Construction of Amuzukwu Umegwu Road by Railway Crossing		200,000,000.00	200,000,000.00	200,000,000.00+	
Construction of Access Roads to Ministry of Sports		250,000,000.00	250,000,000.00	250,000,000.00+	
Construction of Bawas-Orie Ugba Road		100,000,000.00	100,000,000.00	100,000,000.00+	52,500,000.00
Constr. of Internal Rd & Landscaping of Women Affairs Dev.		150,000,000.00	150,000,000.00	150,000,000.00+	
Rehabilitation of Umuobia Umuokorie Rd. by New Heaven Junct.		300,000,000.00	300,000,000.00	300,000,000.00+	
Construction of Mgboko-Utukpa Road		250,000,000.00	250,000,000.00	250,000,000.00+	
Construction Asaga-Ndi-Orieke Road		50,000,000.00	50,000,000.00	50,000,000.00+	
Construction of Ibeku-Auru-Amato Road		10,000,000.00	10,000,000.00	10,000,000.00+	
Construction of Owo-Asa-Obegu Road		100,000,000.00	100,000,000.00	100,000,000.00+	
Construction of Owo-Asa-Umuidienwe Road		100,000,000.00	100,000,000.00	100,000,000.00+	
Construction of Amangwu-Erei Road		50,000,000.00	50,000,000.00	50,000,000.00+	

NOTES TO STATEMENT OF CAPITAL DEVELOPMENT FUND – CONT'D

	Actual	Original	Revised	Variance	Actual
	2012	Budget 2012	Budget 2012	Amount 2012	2011
	₦	₦	₦	₦	₦
Construction of Umuiwoma-Ndiokota-Owo Elu Road		50,000,000.00	50,000,000.00	50,000,000.00+	
Construction of Amaokwe Amayi Eluama Road	45,000,000.00	300,000,000.00	300,000,000.00	255,000,000.00+	
Construction of Helipad/Access Road		400,000,000.00	400,000,000.00	400,000,000.00+	
Construction/Rehabilitation of Roads in Army Barracks	95,000,000.00	1,000,000,000.00	1,000,000,000.00	905,000,000.00+	
Construction of Aro Umuejie Osokwa Omoba Road		200,000,000.00	200,000,000.00	200,000,000.00+	
Construction of Obohia Road Aba		350,000,000.00	350,000,000.00	350,000,000.00+	
Construction of Azuka Road & its Extension Ogor Hill Aba		400,000,000.00	400,000,000.00	400,000,000.00+	
Construction of Ohanku Road Aba		300,000,000.00	300,000,000.00	300,000,000.00+	
Construction of Omuma Road -Ama Ogbonna Aba		300,000,000.00	300,000,000.00	300,000,000.00+	
Ahiaukwu Olokoro-Amizi- NRCRI Road		50,000,000.00	50,000,000.00	50,000,000.00+	
Construction of Ukaegbu Road Aba	20,000,000.00	350,000,000.00	450,000,000.00	430,000,000.00+	
Construction of Market Road Aba		23,000,000.00	23,000,000.00	23,000,000.00+	
Construction of Ngwa Road by New Market Aba		90,000,000.00	90,000,000.00	90,000,000.00+	
Construction of Ama Ogbonna Osusu Road Aba		90,000,000.00	90,000,000.00	90,000,000.00+	
Construction of Umuojima Road by Police Station		50,000,000.00	50,000,000.00	50,000,000.00+	
Construction of Ahita Umueze Road Aba		75,000,000.00	75,000,000.00	75,000,000.00+	
Landscaping of Women Affairs Dev. Centre Umuahia		90,000,000.00	90,000,000.00	90,000,000.00+	
Okpu-Umuobo Road		100,000,000.00	100,000,000.00	100,000,000.00+	
Construction of Onuaku Okpokoro Road Uturu		100,000,000.00	100,000,000.00	100,000,000.00+	
Construction of Umuobe New Abattoir Road		200,000,000.00	200,000,000.00	200,000,000.00+	
Amoji Abayi Isingwa Ahia Ubi Imo River Road		50,000,000.00	50,000,000.00	50,000,000.00+	
Okwe Obuchia Umucemenike Inyila Road		100,000,000.00	100,000,000.00	100,000,000.00+	
Construction of Mbawsi-Umnezekwu-Umidieche Ururuka Junct. Rd.		100,000,000.00	100,000,000.00	100,000,000.00+	
Nwagba/Nwigwe Street off Brass Street Aba		30,000,000.00	30,000,000.00	30,000,000.00+	
Omenazu/Okheie Street off Faulks Road Aba		30,000,000.00	30,000,000.00	30,000,000.00+	
Construction of Agbor/Amaeke Road		100,000,000.00	100,000,000.00	100,000,000.00+	
Construction of Umuezeaghu-Mbom-Umueze Road		100,000,000.00	100,000,000.00	100,000,000.00+	
Construction of Isieke-Ukome Road		50,000,000.00	50,000,000.00	50,000,000.00+	
Construction of Amavum/Ekoroneeyi-Nkaunta Road		50,000,000.00	50,000,000.00	50,000,000.00+	
Construction of Amuda-Mbala-Mman Road		100,000,000.00	100,000,000.00	100,000,000.00+	
Expansion of Ndikpa Narrow Bridge Npeato		45,000,000.00	145,000,000.00	145,000,000.00+	
Construction of Access Road to NNPC Depot Aba	7,500,000.00		74,760,000.00	67,260,000.00+	
Construction of Onyeador Rd.(Nigeria Breweries Road) Aba	50,000,000.00		200,000,000.00	150,000,000.00+	
Construction of Iyiennyi Okwoyi- Ibeku Road			271,280,000.00	271,280,000.00+	
Construction of Okwoyi - Ozuitem Road			773,240,000.00	773,240,000.00+	
Construction of German Floor Mbom Road Umuahia	100,000,000.00		399,200,000.00	299,200,000.00+	
Construction of Umusiji Ukome Road Umuahia			700,000,000.00	700,000,000.00+	
Constr. of Internal Rd. in World Bank/Low Cost Housing Estate	300,000,000.00		700,000,000.00	400,000,000.00+	
Construction of Ndume-Abgama/Olokoro Junction Rd.			369,200,000.00	369,200,000.00+	
Construction of Mbom-Agboh Road Umuahia	50,000,000.00		100,000,000.00	50,000,000.00+	
Construction of Bridge at Modern Market			6,920,000.00	6,920,000.00+	
Re-surfacing of His Excellency Chief T.A Orji Avenue			49,000,000.00	49,000,000.00+	
Rehabilitation of Alayi-Apuamu Item Road	7,500,000.00		49,000,000.00	41,500,000.00+	
Erosion Control Work at Ohulege Oguduasaa-Akara Absu Rd.			49,000,000.00	49,000,000.00+	
Desilting of Drainage from Okigwe Rd./Amaogbonna to Aba River			117,270,000.00	117,270,000.00+	
Desilt of Drain from Umucham/(Umule/Ukwu Apu)Through Afule			329,430,000.00	329,430,000.00+	
Construction of Trinity College Extension			103,290,000.00	103,290,000.00+	
Abia State Transport Loan Scheme		20,000,000.00	20,000,000.00	20,000,000.00+	
Acquisition & Installation of Road Furniture		100,000,000.00	100,000,000.00	100,000,000.00+	100,000.00
Purchase of (3 in No) Vehicle					
Reconstruction/ Rehabilitation of Fire Service Station		10,000,000.00	10,000,000.00	10,000,000.00+	
Procurement (of 3 in No) Fire Engines		150,000,000.00	150,000,000.00	150,000,000.00+	
Install. of Central Fire Control Detection & Alarm Sys in Um		60,000,000.00	60,000,000.00	60,000,000.00+	
Acquisition of (4 in no) Tow Van	5,265,000.00	40,000,000.00	40,000,000.00	34,735,000.00+	
Abia Transport Company (Purchase of 50 Buses)		300,000,000.00	300,000,000.00	300,000,000.00+	
Procurement of Office Furniture & Equipment		5,000,000.00	5,000,000.00	5,000,000.00+	
ASPIMS - Abia State Passengers Integrated Manifest Scheme		30,000,000.00	30,000,000.00	30,000,000.00+	
Total	4,313,803,598.96	31,661,000,000.00	36,152,590,000.00	31,838,786,401.04+	3,425,036.48
Note 48 – Education					
Construction of 3 Library blocks in the 3 Senatorial Zones		20,000,000.00	20,000,000.00	20,000,000.00+	1,500.00
Construction of National School Census					

NOTES TO STATEMENT OF CAPITAL DEVELOPMENT FUND – CONT'D

	Actual	Original	Revised	Variance	Actual
	2012	Budget 2012	Budget 2012	Amount 2012	2011
	₦	₦	₦	₦	₦
Renovation of 51 Schools (3 Per LGA) in the State	1,578,543.76	100,000,000.00	100,000,000.00	98,421,456.24+	
Establishment of Education Resource Centre		150,000,000.00	150,000,000.00	150,000,000.00+	
Conversion of 3 Secondary Schools into Tech. Colleges		30,000,000.00	30,000,000.00	30,000,000.00+	
Accommodation for Zonal Offices		20,000,000.00	20,000,000.00	20,000,000.00+	
Abia State Library Board		100,000,000.00	100,000,000.00	100,000,000.00+	
Abia State College of Education(Technical) Arochukwu		150,000,000.00	150,000,000.00	150,000,000.00+	
Abia State Polytechnic Aba		400,000,000.00	400,000,000.00	400,000,000.00+	
Abia State Universal Basic Education Board		50,000,000.00	50,000,000.00	50,000,000.00+	1,095,163,037.37
Abia State University Uturu		1,000,000,000.00	1,000,000,000.00	1,000,000,000.00+	
Adult & Non-Formal Education		6,000,000.00	6,000,000.00	6,000,000.00+	
Secondary Educational Management Board		20,000,000.00	20,000,000.00	20,000,000.00+	
Acquisition of Capital Assets (Abia State Scholarship Board)		60,000,000.00	60,000,000.00	60,000,000.00+	
State Counterpart Funding for ETF Project	379,328,400.00	10,000,000.00	10,000,000.00	369,328,400.00-	
Fencing of School for The Blind		50,000,000.00	50,000,000.00	50,000,000.00+	
Procurement & Supply of Science Practical Materials		10,000,000.00	10,000,000.00	10,000,000.00+	
Provision of Laboratory Equipment & Science Materials		30,000,000.00	30,000,000.00	30,000,000.00+	1,500,000.00
Construction of 1No. 3 Classroom Block in Six Model Schools		50,000,000.00	50,000,000.00	50,000,000.00+	
Completion of Construction of School of the Deaf at Ntalakwu		30,000,000.00	30,000,000.00	30,000,000.00+	
Establishment of a School for the Gifted & Talented Children		70,000,000.00	70,000,000.00	70,000,000.00+	
Establishment of TRCN State Office		10,000,000.00	10,000,000.00	10,000,000.00+	
Construction of French Language Centre		10,000,000.00	10,000,000.00	10,000,000.00+	
Construction of Toilet Facilities at The Ministry Head Qtrs.		4,000,000.00	4,000,000.00	4,000,000.00+	
Provision of office Equipment		10,000,000.00	10,000,000.00	10,000,000.00+	
Total	380,906,943.76	2,390,000,000.00	2,390,000,000.00	2,009,093,056.24+	1,098,163,037.37
Note 49 - Health					
Rehabilitation of Equipment of 4 General Hospitals	50,000,000.00	40,000,000.00	40,000,000.00	10,000,000.00-	
Rehabilitation & Equipment of Psychiatric Hospital Mgboko		10,000,000.00	10,000,000.00	10,000,000.00+	
Constr. of Class Room Blocks @ School of Nursing & Midwifery	22,500,000.00	50,000,000.00	50,000,000.00	27,500,000.00+	
Immunization (Supplemental & Routine)	3,000,000.00	20,000,000.00	20,000,000.00	17,000,000.00+	2,000,000.00
Malaria Control (Net Distribution Drug & Spray)		15,000,000.00	15,000,000.00	15,000,000.00+	10,455,000.00
Procurement of Office & Hospital Equipments	2,500,000.00	20,000,000.00	20,000,000.00	17,500,000.00+	1,500,000.00
Rehabilitation of Leprosy Ward		15,000,000.00	15,000,000.00	15,000,000.00+	
Onchocerciasis Control	3,500,000.00	10,000,000.00	10,000,000.00	6,500,000.00+	
Production of 2011-2014 HMIS Form for Data Collection		10,000,000.00	10,000,000.00	10,000,000.00+	
Constr. of Kitchen & Food Store for Sch. of Midwifery Amacha	261,580,000.00	15,000,000.00	15,000,000.00	246,580,000.00-	
Abia State University Teaching Hospital	82,400,000.00			82,400,000.00-	25,000,000.00
Abia State College of Health Technology Aba		150,000,000.00	150,000,000.00	150,000,000.00+	
Abia State Hospital Management Board		10,000,000.00	10,000,000.00	10,000,000.00+	
Abia Specialist Hospital & Diagnostic Centre Umuahia	138,600,000.00	320,000,000.00	1,120,000,000.00	981,400,000.00+	96,612,661.60
Comprehensive Health Care/Primary Laboratory		10,000,000.00	10,000,000.00	10,000,000.00+	
Anti-Retroviral Therapy (HIV Treatment)		10,000,000.00	10,000,000.00	10,000,000.00+	53,238,500.00
Rehabilitation of General Hospital Nkwoagu-Isiochi		20,000,000.00	20,000,000.00	20,000,000.00+	
Development of Cancer Awareness Centre		50,000,000.00	50,000,000.00	50,000,000.00+	
Construction of Doctors Quarters in 3 Senatorial Zones		50,000,000.00	50,000,000.00	50,000,000.00+	
Purchase & Install. of Reproductive Health Equipment CDD. ORT		10,000,000.00	10,000,000.00	10,000,000.00+	
Integrated Mapping/Baseline Survey of Schistir Masis/Spoli/T		4,000,000.00	4,000,000.00	4,000,000.00+	
Establishment of 3 No. General/Cottage Hospital	51,619,500.00	50,000,000.00	50,000,000.00	1,619,500.00-	
Central Medical Store (Drug Revolving Fund) Drug & Van	4,000,000.00	20,000,000.00	20,000,000.00	16,000,000.00+	
Health System Development Programme		20,000,000.00	20,000,000.00	20,000,000.00+	
Abia State Traditional Medicine Board			106,000,000.00	106,000,000.00+	
Total	619,699,500.00	929,000,000.00	1,835,000,000.00	1,215,300,500.00+	188,806,161.60
Note 50 - Information					
Government Press	50,421,600.00	10,000,000.00	10,000,000.00	40,421,600.00-	19,866,489.33
Procurement of Video Production & Post Production	26,000,000.00	7,000,000.00	7,000,000.00	19,000,000.00-	
Procurement of Film Library Equipment		10,000,000.00	10,000,000.00	10,000,000.00+	
Procurement of Public Address System	8,000,000.00	10,000,000.00	10,000,000.00	2,000,000.00+	3,000,000.00
Government Information Publications	25,840,000.00	60,000,000.00	170,000,000.00	144,160,000.00+	8,565,000.00
Procurement of Equipment that will take off in three Zonal Inf.		9,000,000.00	9,000,000.00	9,000,000.00+	
Broadcasting Corporation of Abia State (BCA)	228,700,000.00	320,200,000.00	320,200,000.00	91,500,000.00+	50,000,000.00
Abia Newspapers & Publishing Corporation	34,300,000.00	50,000,000.00	50,000,000.00	15,700,000.00+	14,500,000.00
Procurement of Photo Lab. Equip. & Equip. for Info. Dept.		12,000,000.00	12,000,000.00	12,000,000.00+	

NOTES TO STATEMENT OF CAPITAL DEVELOPMENT FUND – CONT'D

	Actual	Original	Revised	Variance	Actual
	2012	Budget 2012	Budget 2012	Amount 2012	2011
	₦	₦	₦	₦	₦
Acquisition of Capital Assets		10,000,000.00	10,000,000.00	10,000,000.00+	
Procurement of Digital Video Studio Equipment		7,000,000.00	7,000,000.00	7,000,000.00+	
Construction of Archival Complex		15,000,000.00	15,000,000.00	15,000,000.00+	9,000,000.00
Government Publicity					26,875,000.00
Information Communications and Social Media	35,784,000.00		150,000,000.00	114,216,000.00+	
Development of Long Juru-Arochukuwu		20,000,000.00	20,000,000.00	20,000,000.00+	
Construction /Development of Azumini Blue River		90,000,000.00	90,000,000.00	90,000,000.00+	
Ugwu Abia Cultural Festival		35,000,000.00	35,000,000.00	35,000,000.00+	
Construction of Cultural Complex		50,000,000.00	50,000,000.00	50,000,000.00+	
Arts and Culture		20,000,000.00	20,000,000.00	20,000,000.00+	
Abia State Tourism Board		10,000,000.00	10,000,000.00	10,000,000.00+	
Construction of Tourism Resort Amakama		10,000,000.00	10,000,000.00	10,000,000.00+	
Total	409,045,600.00	755,200,000.00	1,015,200,000.00	606,154,400.00+	131,806,489.33
Note 51 - Social Development					
Construction of Standard Stadium @ The State Capital Umuahia		800,000,000.00	800,000,000.00	800,000,000.00+	
Upgrading & Installation of Flood Light @ Enyimba Stadium		30,000,000.00	30,000,000.00	30,000,000.00+	
Acquisition of Capital Assets		15,000,000.00	15,000,000.00	15,000,000.00+	
construction of Office Block for Sports Council/Hostel		100,000,000.00	100,000,000.00	100,000,000.00+	
International Competitions CAF CAP IAAF Etc	23,000,000.00	100,000,000.00	100,000,000.00	77,000,000.00+	
Provision of Sports Equipmt for Sports Council		60,000,000.00	60,000,000.00	60,000,000.00+	
National Sports Festival	13,000,000.00	40,000,000.00	40,000,000.00	27,000,000.00+	
Re-grassing of Umuahia Township Stadium		25,000,000.00	25,000,000.00	25,000,000.00+	3,500,000.00
Establishment Football Academy		30,000,000.00	30,000,000.00	30,000,000.00+	
Construction of Office Block for Ministry		20,000,000.00	20,000,000.00	20,000,000.00+	
Construction of Office Block for O.U.K		25,000,000.00	25,000,000.00	25,000,000.00+	
Provision Installation & Linking of Power Gen Set 300KVA		25,000,000.00	25,000,000.00	25,000,000.00+	
Construction & Installation of Electric Score Board @ Um T/S		30,000,000.00	30,000,000.00	30,000,000.00+	
Re-grassing of Pitch/Drainage @ Enyimba Stadium	5,000,000.00	20,000,000.00	20,000,000.00	15,000,000.00+	
Construction of Office Block @ Enyimba Stadium		30,000,000.00	30,000,000.00	30,000,000.00+	
Abia Youth Job Creation Project	10,000,000.00	100,000,000.00	100,000,000.00	90,000,000.00+	
Construction of Youth Centre /Village Complex	59,860,000.00	50,000,000.00	50,000,000.00	9,860,000.00-	
Reconstruction of Office Block With Conference Hall		50,000,000.00	50,000,000.00	50,000,000.00+	
Acquisition of Capital Assets		6,000,000.00	6,000,000.00	6,000,000.00+	
Youth Micro Credit Scheme/Matching Set		10,000,000.00	10,000,000.00	10,000,000.00+	
Acquisition of Capital Assets For Women Development Centre		10,000,000.00	10,000,000.00	10,000,000.00+	
Rehabilitation of Remand Homes in Aba		10,000,000.00	10,000,000.00	10,000,000.00+	
Rehabilitation of Amusement Centre Umuahia		10,000,000.00	10,000,000.00	10,000,000.00+	
Rehabilitation of Aguiyi Ironsi Cenotaph		5,000,000.00	5,000,000.00	5,000,000.00+	
Special Projects /Activities	76,300,000.00	60,000,000.00	60,000,000.00	16,300,000.00-	35,680,000.00
Constr. & Equipment of State Children Centre Umuahia & Aba	5,320,000.00	20,000,000.00	20,000,000.00	14,680,000.00+	
Total	192,480,000.00	1,681,000,000.00	1,681,000,000.00	1,488,520,000.00+	39,180,000.00
Note 52 - Water Supply					
Provision of Water Scheme to Various H/Estate in the State		120,000,000.00	120,000,000.00	120,000,000.00+	10,481,647.60
Procurement of Drilling Rig And Accessories		100,000,000.00	100,000,000.00	100,000,000.00+	500,000.00
Rehabilitation of Umuahia Old Water Scheme	5,000,000.00	50,000,000.00	50,000,000.00	45,000,000.00+	
Payment of Counterpart Fund(for Specific Water Proj In State		100,000,000.00	100,000,000.00	100,000,000.00+	1,000,000.00
Construction of New Water Scheme for Rural and Urban Dev.		150,000,000.00	150,000,000.00	150,000,000.00+	500,000.00
Procurement of Water Treatment Chemicals					16,200,000.00
Procurement of Pipes and Submersible Pumps World Bank					1,000,000.00
Procurement of Various Sizes of Submersible Pumps		50,000,000.00	50,000,000.00	50,000,000.00+	
Procurement of Cables		5,000,000.00	5,000,000.00	5,000,000.00+	
Procurement of Generating Set (for Various Scheme)		91,000,000.00	91,000,000.00	91,000,000.00+	
Provision of Diesel & Lubricant (Various Water Scheme)		423,000,000.00	423,000,000.00	423,000,000.00+	
Maintenance of Pipelines (Various Water Scheme)		30,000,000.00	30,000,000.00	30,000,000.00+	
Water Treatment Chemical and Reagent		200,000,000.00	200,000,000.00	200,000,000.00+	
Reticulation of World Bank Commis. ners Quarters Ehimiri & L		50,000,000.00	50,000,000.00	50,000,000.00+	
Rehabilitation of 22 Water Schemes		30,000,000.00	30,000,000.00	30,000,000.00+	
Rehabilitation of Umuopara Water Scheme		55,000,000.00	55,000,000.00	55,000,000.00+	
Total	5,000,000.00	1,454,000,000.00	1,454,000,000.00	1,449,000,000.00+	29,681,647.60

NOTES TO STATEMENT OF CAPITAL DEVELOPMENT FUND – CONT'D

	Actual 2012 ₦	Original Budget 2012 ₦	Revised Budget 2012 ₦	Variance Amount 2012 ₦	Actual 2011 ₦
Note 53 - Environment					
Flood Control/Disilting Works General (Aba & Umuahia)	61,361,606.50	400,000,000.00	400,000,000.00	338,638,393.50+	56,000,000.00
Forest Development Protection Regeneration & Afforestation	1,000,000.00	30,000,000.00	70,000,000.00	69,000,000.00+	
Urban Beautification & Green Belts	2,000,000.00	40,000,000.00	80,000,000.00	78,000,000.00+	11,120,000.00
Erosion Control (Gully Erosion in the State) Works Generally	3,000,000.00	600,000,000.00	600,000,000.00	597,000,000.00+	27,310,000.00
Procurement of Knapsack Sprayer and Fumigation		5,000,000.00	5,000,000.00	5,000,000.00+	
Abia State Zoological Garden (Zoo)		40,000,000.00	40,000,000.00	40,000,000.00+	
Re-Establishment of Forest Boundaries		5,000,000.00	15,000,000.00	15,000,000.00+	
Integrated Waste/Pollution Management		10,000,000.00	10,000,000.00	10,000,000.00+	
Procurement of Sewage Function Machine (Vehicle)		35,000,000.00	35,000,000.00	35,000,000.00+	
Total	67,361,606.50	1,165,000,000.00	1,255,000,000.00	1,187,638,393.50+	94,430,000.00
Note 54 - Housing					
Construction of Abia State Secretariat Complex (Umuahia)	387,000,000.00	565,000,000.00	2,665,000,000.00	2,278,000,000.00+	519,056,000.00
Construction of (Additional 4 in No) Duplex @ Commissioners Qtrs	43,500,000.00	20,000,000.00	20,000,000.00	23,500,000.00-	14,602,665.29
Construction/Maintenance of Public Buildings in the State	110,229,200.00	100,000,000.00	500,000,000.00	389,770,800.00+	196,350,311.38
Construction of Auditorium Complex @ ABSUTH Aba	90,200,000.00		290,880,000.00	200,680,000.00+	1,628,663.70
Abia State Housing and Property Development Corporation	10,500,000.00	900,000,000.00	900,000,000.00	889,500,000.00+	1,105,250.00
26 Legislative Building	21,523,126.00			21,523,126.00-	2,000,000.00
Rehabilitation of Abia State Liaison Office Lagos	16,400,000.00	50,000,000.00	50,000,000.00	33,600,000.00+	50,000,000.00
Rehabilitation of Enugu Lodge		50,000,000.00	50,000,000.00	50,000,000.00+	
Amuba Housing Estate parcelation of Land & Provision of Elec		100,000,000.00	100,000,000.00	100,000,000.00+	
Construction of Duplex at Adelabu Estate		25,000,000.00	25,000,000.00	25,000,000.00+	
Provision of Security Posts and Standard Police Station at I		10,000,000.00	10,000,000.00	10,000,000.00+	
Construction of 200 Units of Bedroom Bungalow at New Isieke		100,000,000.00	100,000,000.00	100,000,000.00+	
Construction of 1000 Unit of 3 Bedroom bungalow in 3 Sen. Zones	26,220,000.00	100,000,000.00	100,000,000.00	73,780,000.00+	
Acquisition of Canopies Chairs Public Address System and V	3,200,000.00	10,000,000.00	10,000,000.00	6,800,000.00+	
Completion of Deputy Governor's Lodge	24,600,000.00	20,000,000.00	20,000,000.00	4,600,000.00-	
Construction of Ultra Modern Hall in the State Capital	337,000,000.00	733,000,000.00	1,600,451,000.00	1,263,451,000.00+	2,500,000.00
Construction of Ultra Modern Government House Complex	164,000,000.00	1,500,000,000.00	1,500,000,000.00	1,336,000,000.00+	
Construction of Medical Complex		125,000,000.00	125,000,000.00	125,000,000.00+	
Renovation of Abia House	106,600,000.00	60,000,000.00	170,000,000.00	63,400,000.00+	
Construction of Medical Complex	276,000,000.00			276,000,000.00-	278,210,137.59
Fencing of Customary Court of Appeal Premises			25,000,000.00	25,000,000.00+	
Abia State Library Board Headquarters Complex			1,300,000,000.00	1,300,000,000.00+	
Renovation of High Court Building Umuahia and Aba	20,000,000.00		1,000,000,000.00	980,000,000.00+	
Construction of Ministry of Justice Building	10,000,000.00		500,000,000.00	490,000,000.00+	
Construction of New B.C.A. Office Block	10,000,000.00		500,000,000.00	490,000,000.00+	
Total	1,656,972,326.00	4,468,000,000.00	11,561,331,000.00	9,904,358,674.00+	1,065,453,027.96
Note 55 - Urban Development					
Procurement of Grader		33,000,000.00	33,000,000.00	33,000,000.00+	
Procurement of Bulldozer		33,000,000.00	33,000,000.00	33,000,000.00+	
UCDA		20,000,000.00	20,000,000.00	20,000,000.00+	
Open Spaces Commission		30,000,000.00	30,000,000.00	30,000,000.00+	
Layout Implementation		150,000,000.00	150,000,000.00	150,000,000.00+	
Procurement of Public Address System		4,000,000.00	4,000,000.00	4,000,000.00+	
Procurement of Digital Video Camera		350,000.00	350,000.00	350,000.00+	
Hosting of Ministry's Website		2,000,000.00	2,000,000.00	2,000,000.00+	
Urban Renewal Program		50,000,000.00	50,000,000.00	50,000,000.00+	
Master Plan For Aba Umuahia and Ohafia		500,000,000.00	500,000,000.00	500,000,000.00+	
Annual Event (Stake holders Submit & World Habitat day)		8,000,000.00	8,000,000.00	8,000,000.00+	
Development Control		20,000,000.00	20,000,000.00	20,000,000.00+	
Total		850,350,000.00	850,350,000.00	850,350,000.00+	
Note 56 - Survey and Mapping					
Procurement of Survey Tools and Other Equipments	4,500,000.00	50,000,000.00	50,000,000.00	45,500,000.00+	
Payment of Land Compensation for Crops and Economic Trees	46,519,795.00	228,000,000.00	228,000,000.00	181,480,205.00+	20,000,000.00
Parcellation/Implementation of Layouts	20,000,000.00	170,000,000.00	170,000,000.00	150,000,000.00+	
Provision of Accommodation and Further Security					11,000,000.00
Project Implementation Unit (PIU)		20,000,000.00	20,000,000.00	20,000,000.00+	
Digital Mapping of The State Master Plan		300,000,000.00	300,000,000.00	300,000,000.00+	
Acquisition and Compensation for 200h of Land at Aba	2,168,150.00	250,000,000.00	250,000,000.00	247,831,850.00+	
Total	73,187,945.00	1,018,000,000.00	1,018,000,000.00	944,812,055.00+	31,000,000.00

NOTES TO STATEMENT OF CAPITAL DEVELOPMENT FUND - CONT'D

	Actual	Original	Revised	Variance	Actual
	2012	Budget 2012	Budget 2012	Amount 2012	2011
	₦	₦	₦	₦	₦
Note 57 - Administration					
Acquisition of Capital Assets (Purch. of Veh. & Other Assets)	697,440,046.00	5,000,000,000.00	5,000,000,000.00	4,302,559,954.00+	512,441,276.72
Abia State Environmental Protection Agency (ASEPA)	1,294,728,600.00	950,000,000.00	1,950,000,000.00	655,271,400.00+	1,040,580,184.88
Development/Establishment & Installation of Biometrics					9,500,000.00
Government Publicity	60,820,000.00			60,820,000.00-	74,620,000.00
Abia State Oil Producing Development Comm.(ASOPADEC)	40,000,000.00	1,000,000,000.00	1,000,000,000.00	960,000,000.00+	
Abia State Agency for the Control of Adis (SACA)	186,541,862.41	52,000,000.00	52,000,000.00	134,541,862.41-	
Abia State Physical Planning & Infrastructure Dev. Fund		200,000,000.00	200,000,000.00	200,000,000.00+	
Purchase of Gen Set		5,000,000.00	5,000,000.00	5,000,000.00+	
Construction of Generator House		1,000,000.00	1,000,000.00	1,000,000.00+	
Renovation of Office Complex		20,000,000.00	20,000,000.00	20,000,000.00+	
Acquisition of Capital Assets		5,000,000.00	5,000,000.00	5,000,000.00+	37,517,853.21
Construction/Establishment of Inland Container Depot		350,000,000.00	350,000,000.00	350,000,000.00+	
Demolition of Old Timber Market	10,000,000.00		10,000,000.00		
Acquisition of Capital Asset		20,000,000.00	20,000,000.00	20,000,000.00+	
UNFPA Government Counterpart Cash Contribution.	15,230,574.00	75,000,000.00	75,000,000.00	59,769,426.00+	14,549,420.00
UNICEF Assisted Programme GCCC Funding	39,265,221.00	60,000,000.00	60,000,000.00	20,734,779.00+	1,737,394.00
Poverty Reduction Counterpart Fund		200,000,000.00	200,000,000.00	200,000,000.00+	5,000,000.00
State Statistical Agency	15,000,000.00	35,000,000.00	35,000,000.00	20,000,000.00+	
Counterpart-Funding for CGS - MDGs Project	674,125,388.27	1,200,000,000.00	1,200,000,000.00	525,874,611.73+	307,931,190.00
IFAD FGN Community Based National Resource Mgt Programme		59,000,000.00	59,000,000.00	59,000,000.00+	
NDDC/FGN/IFAD		200,000,000.00	200,000,000.00	200,000,000.00+	
FADAMA III/ IDA Project	307,579,627.81	180,000,000.00	180,000,000.00	127,579,627.81-	200,334,284.00
ABIA HSDP II		60,000,000.00	60,000,000.00	60,000,000.00+	194,232,903.00
RUMED/IFAD		32,000,000.00	32,000,000.00	32,000,000.00+	
ASPC World Bank P.I.U		20,000,000.00	20,000,000.00	20,000,000.00+	
Tuberculosis and Leprosy Control Programme		3,000,000.00	3,000,000.00	3,000,000.00+	
Inverton (DT)		2,500,000.00	2,500,000.00	2,500,000.00+	
Comm. & Social Dev. Project CSDP [GCC]		300,000,000.00	300,000,000.00	300,000,000.00+	
Computerization of Budget & Accounts Department		100,000,000.00	100,000,000.00	100,000,000.00+	
Songhai Integrated Farms		40,000,000.00	40,000,000.00	40,000,000.00+	
Design and Construction of Office Building		100,000,000.00	100,000,000.00	100,000,000.00+	
UNITAR		20,000,000.00	20,000,000.00	20,000,000.00+	
UNDP Counterpart Cash Contribution		50,000,000.00	50,000,000.00	50,000,000.00+	
Consultancy Services		900,000,000.00	900,000,000.00	900,000,000.00+	
Establishment of Abia State Data Bank		40,000,000.00	40,000,000.00	40,000,000.00+	
Installation of Internet Infrastructure		20,000,000.00	20,000,000.00	20,000,000.00+	
Purchase of Computers and Accessories	10,000,000.00	250,000,000.00	250,000,000.00	240,000,000.00+	
Survey of Infrastructure Facilities in Abia State		2,000,000.00	2,000,000.00	2,000,000.00+	
Community Economic Empowerment & Dev Strategy (CEEDS)		5,000,000.00	5,000,000.00	5,000,000.00+	
CN/BNRMP/RTEP/HSDP III/FADAMA		121,600,000.00	121,600,000.00	121,600,000.00+	15,000,000.00
Abia State GCCC to Policy Reform	277,777,780.00	966,037,600.00	966,037,600.00	688,259,820.00+	
Survey of SMI in Umuahia and Aba		2,000,000.00	2,000,000.00	2,000,000.00+	
Power Consumer Survey (Water)		8,650,000.00	8,650,000.00	8,650,000.00+	
Rural Access and Mobility Project (RAMP)		500,000,000.00	500,000,000.00	500,000,000.00+	10,000,000.00
Community Based Social Programme		20,000,000.00	20,000,000.00	20,000,000.00+	
UNIDO (CFC)		10,000,000.00	10,000,000.00	10,000,000.00+	
Trade Mission		45,000,000.00	45,000,000.00	45,000,000.00+	
Counterpart Contrib. to Computation of Abia State Gross Dome		25,000,000.00	25,000,000.00	25,000,000.00+	
Preparation & Publication of Various State Policy Doc&3 Yrs Strategy		10,000,000.00	10,000,000.00	10,000,000.00+	
Purch. of Veh. for State Monit. & Eval. of MDG Projects Vision		7,000,000.00	7,000,000.00	7,000,000.00+	
Establishment & Equipping of ASOC Library		5,000,000.00	5,000,000.00	5,000,000.00+	
DFID-IGR Enhancement Programme in Abia State Const of bole		5,000,000.00	5,000,000.00	5,000,000.00+	1,000,000.00
Development House with Stanchion		6,000,000.00	6,000,000.00	6,000,000.00+	7,500,000.00
Purchase of (10 in NO) Refrigerator for Directors & Deputy		750,000.00	750,000.00	750,000.00+	
Furnishing of the new Office Extension complex		100,000,000.00	100,000,000.00	100,000,000.00+	
Geological Survey of Solid Mineral Deposit in Abia State		200,000,000.00	200,000,000.00	200,000,000.00+	
Establishment of IT Repair & Maintenance Workshop		2,500,000.00	2,500,000.00	2,500,000.00+	
Establishment of 2 in No Internet E. ot spots		50,000,000.00	50,000,000.00	50,000,000.00+	
Computerization of Cen. Record of Bureau of Estab & Pension		10,000,000.00	10,000,000.00	10,000,000.00+	
Construction of Office Building		100,000,000.00	100,000,000.00	100,000,000.00+	

NOTES TO STATEMENT OF CAPITAL DEVELOPMENT FUND - CONT'D

	Actual	Original	Revised	Variance	Actual
	2012	Budget 2012	Budget 2012	Amount 2012	2011
	₦	₦	₦	₦	₦
Community & Social Development Project		650,000,000.00	650,000,000.00	650,000,000.00+	
Root and Tuber Expansion Programme RTEP		20,000,000.00	20,000,000.00	20,000,000.00+	
National Programme on Food Security [NPFS]		10,000,000.00	10,000,000.00	10,000,000.00+	
Acquisition of Capital Assets		5,000,000.00	5,000,000.00	5,000,000.00+	
Completion of Exco Building Office Complex		100,000,000.00	100,000,000.00	100,000,000.00+	
Abia State Low Cost Security & Emergency call Centre	298,430,500.00	25,000,000.00	25,000,000.00	273,430,500.00-	
Acquisition Capital Assets	20,000,000.00	1,000,000.00	1,000,000.00	19,000,000.00-	20,000,000.00
Construction of New Office Building	20,000,000.00	45,000,000.00	45,000,000.00	25,000,000.00+	20,000,000.00
Construction of Drainage at the Office of the Head of Service		5,500,000.00	5,500,000.00	5,500,000.00+	
Abia State Pension Board [Office Building]		5,000,000.00	5,000,000.00	5,000,000.00+	
Procurement of [1 in No. coaster Bus & 1 in No. Double Cabin	5,698.00	16,000,000.00	16,000,000.00	15,994,302.00+	
Purchase & Installation of Digitalized Radio Comm. Equipment		12,450,000.00	12,450,000.00	12,450,000.00+	
Purchase of Digital Signal Radio Van		2,500,000.00	2,500,000.00	2,500,000.00+	
Restoration of Frequency Line		5,000,000.00	5,000,000.00	5,000,000.00+	
Acquisition of Capital Assets		900,000.00	900,000.00	900,000.00+	
Purch. of 3 in No Digitalized Radio Equipment & Installation		7,500,000.00	7,500,000.00	7,500,000.00+	
Private Radio Frequency Licence Renewal		8,892,500.00	8,892,500.00	8,892,500.00+	
Housing Loan for Abia State Civil Servant		200,000,000.00	200,000,000.00	200,000,000.00+	
Acquisition of Capital Assets		5,000,000.00	5,000,000.00	5,000,000.00+	
Car loan to 500 Civil Servants		200,000,000.00	200,000,000.00	200,000,000.00+	
Acquisition of Capital Assets		5,000,000.00	5,000,000.00	5,000,000.00+	3,500,000.00
Computerization of & System Development					10,000,000.00
Furnishing of the Computer Rooms		1,000,000.00	1,000,000.00	1,000,000.00+	28,316,500.00
Reconstruction of Accountant General's Office		100,000,000.00	100,000,000.00	100,000,000.00+	
Development of the New International COA & Budget Modules	11,500,000.00	200,000,000.00	200,000,000.00	188,500,000.00+	
Abia Transport Loan Scheme					664,590.00
Purchase of (2 in NO) Buses		30,000,000.00	30,000,000.00	30,000,000.00+	
Purchase of (4 in NO) Tri Cycles		1,800,000.00	1,800,000.00	1,800,000.00+	
Purchase of VISAT		3,000,000.00	3,000,000.00	3,000,000.00+	
Purchase of 2 in No. Double Cabin Hilux Van		9,000,000.00	9,000,000.00	9,000,000.00+	
Drilling of Borehole and Reticulation		1,500,000.00	1,500,000.00	1,500,000.00+	
Purchase of Furniture and Equipment		3,000,000.00	3,000,000.00	3,000,000.00+	
Drilling of Boreholes and Reticulation		600,000.00	600,000.00	600,000.00+	
Installation of Websites and Internal Accessories		2,000,000.00	2,000,000.00	2,000,000.00+	
Acquisition of Capital Assets		8,000,000.00	8,000,000.00	8,000,000.00+	
Landscaping of the Commission Court Yard		1,500,000.00	1,500,000.00	1,500,000.00+	
Furnishing of the JAAC/NDI -EZE Secretariat		30,000,000.00	30,000,000.00	30,000,000.00+	
Purchase of Project Vehicles (HILUX) (3 in NO)		32,000,000.00	32,000,000.00	32,000,000.00+	
Construction of Canteen/Furnishing		8,000,000.00	8,000,000.00	8,000,000.00+	
Installation of Solar Power Security Lighting System @ JAAC/Nd		10,000,000.00	10,000,000.00	10,000,000.00+	
Acquisition of Capital Assets		20,000,000.00	20,000,000.00	20,000,000.00+	
Dev. of Mgt. Inform. Syst. Data Bank for the LGA's & Auto com		25,000,000.00	25,000,000.00	25,000,000.00+	
Capacity Building Programme for Service Dept		12,000,000.00	12,000,000.00	12,000,000.00+	
Landscaping/Beautification of JAAC/NDIEZE SEC.		5,000,000.00	5,000,000.00	5,000,000.00+	
Micro-Finance Loans Scheme		100,000,000.00	100,000,000.00	100,000,000.00+	
Abia State Pool Betting and Control Board		4,000,000.00	4,000,000.00	4,000,000.00+	
Debt Management Offices		500,000,000.00	500,000,000.00	500,000,000.00+	
Project Insurance Brokers		2,000,000.00	2,000,000.00	2,000,000.00+	
Revenue Bill Bond Expenses		100,000,000.00	100,000,000.00	100,000,000.00+	
Acquisition of Capital Assets		100,000,000.00	100,000,000.00	100,000,000.00+	
Revenue Mobilization Expenses	436,864,234.26	1,000,000,000.00	1,000,000,000.00	563,135,765.74+	
Abia State Database to Boost IGR Collection			300,000,000.00	300,000,000.00+	
Abia State Public Service Staff Audit			200,000,000.00	200,000,000.00+	
Purchase of Vehicle Hilux Van 1No					30,000,000.00
Computerization of Audit System		54,000,000.00	54,000,000.00	54,000,000.00+	
Water Drainage/Flood Control		2,000,000.00	2,000,000.00	2,000,000.00+	
Acquisition of Capital Assets		9,000,000.00	9,000,000.00	9,000,000.00+	
Construction of Office Block Umuahia		12,000,000.00	12,000,000.00	12,000,000.00+	
Purchase of 18 Seater Bus		6,000,000.00	6,000,000.00	6,000,000.00+	
Toilet Block and other conveniences		12,000,000.00	12,000,000.00	12,000,000.00+	
Local Government Pension Board		498,000.00	498,000.00	498,000.00+	
Acquisition of Capital Assets		10,000,000.00	10,000,000.00	10,000,000.00+	

NOTES TO STATEMENT OF CAPITAL DEVELOPMENT FUND – CONT'D

	Actual	Original	Revised	Variance	Actual
	2012	Budget 2012	Budget 2012	Amount 2012	2011
	₦	₦	₦	₦	₦
Construction of Office Complex at ABSIEC HQ.		70,000,000.00	70,000,000.00	70,000,000.00+	
Acquisition of Capital Assets		5,000,000.00	5,000,000.00	5,000,000.00+	
Computer Net Working of Audit Offices		20,000,000.00	20,000,000.00	20,000,000.00+	
Acquisition of Assets		10,000,000.00	10,000,000.00	10,000,000.00+	
Computerization of Central Records		5,000,000.00	5,000,000.00	5,000,000.00+	
Acquisition of Capital assets		4,000,000.00	4,000,000.00	4,000,000.00+	
Acquisition of Capital Assets		5,000,000.00	5,000,000.00	5,000,000.00+	
Acquisition of Capital Assets		2,000,000.00	2,000,000.00	2,000,000.00+	
Acquisition of Capital Assets		5,000,000.00	5,000,000.00	5,000,000.00+	
Acquisition of Capital Assets		8,000,000.00	8,000,000.00	8,000,000.00+	
Acquisition of Capital Assets		3,000,000.00	3,000,000.00	3,000,000.00+	
Acquisition of Capital Assets		5,000,000.00	5,000,000.00	5,000,000.00+	
Expansion of Office Block.		1,000,000.00	1,000,000.00	1,000,000.00+	
Acquisition of Capital Assets		500,000.00	500,000.00	500,000.00+	
Purchase of vehicles (Pool Cars for Abia H/Committee)		30,000,000.00	30,000,000.00	30,000,000.00+	70,000,000.00
Construction Projects in 24 Constituency	249,000,000.00	500,000,000.00	500,000,000.00	251,000,000.00+	
Construction of 30 Rooms Constituency Office Block		200,000,000.00	200,000,000.00	200,000,000.00+	
Development Project/Acquisition of Capital Assets		200,000,000.00	200,000,000.00	200,000,000.00+	23,000,000.00
Establishment of the Abia State House Service Commission		60,000,000.00	60,000,000.00	60,000,000.00+	
Purchase of Office Furniture					10,000,000.00
Landscaping of Abia State House of Assembly		12,000,000.00	12,000,000.00	12,000,000.00+	
Library Development for House of Assembly		5,000,000.00	5,000,000.00	5,000,000.00+	
Provision of Digital Press		20,000,000.00	20,000,000.00	20,000,000.00+	
Renovation of Office Block in Abia State House of Assembly		125,000,000.00	125,000,000.00	125,000,000.00+	
Construction of Guest House @ Speaker's Resident		12,000,000.00	12,000,000.00	12,000,000.00+	
Equipment of Medical Unit		5,000,000.00	5,000,000.00	5,000,000.00+	
Purchase of 250KVA Gen Set		12,000,000.00	12,000,000.00	12,000,000.00+	
Construction of 500 Capacity Auditorium		150,000,000.00	150,000,000.00	150,000,000.00+	
Flood Control of Ring Road Around Abia State House of Assembly		186,000,000.00	186,000,000.00	186,000,000.00+	
Fitting and Fixtures for the Law Library		5,000,000.00	5,000,000.00	5,000,000.00+	
Purchase of Law Books & Library Equipment		20,000,000.00	20,000,000.00	20,000,000.00+	
Acquisition of Capital Assets		5,000,000.00	5,000,000.00	5,000,000.00+	
Law Reform & Review Commission		50,000,000.00	50,000,000.00	50,000,000.00+	
Construction of Public Prosecution Building	20,660,000.00	50,000,000.00	50,000,000.00	29,340,000.00+	10,000,000.00
Construction of Office Complex for Judicial Service Comm. HQ	45,100,000.00	40,000,000.00	40,000,000.00	5,100,000.00-	
Acquisition of Capital Assets		9,500,000.00	9,500,000.00	9,500,000.00+	
Construction of New Library for Umuahia & Aba		35,000,000.00	35,000,000.00	35,000,000.00+	
Renovation of Magistrate Court Building for Umuahia & Bende	20,000,000.00			20,000,000.00-	20,000,000.00
Construction of Court Hall at Aba High Court (4 in No)	549,700,000.00			549,700,000.00-	
Construction of Court Hall for Chief Magistrate Court	70,000,000.00	33,400,000.00	33,400,000.00	36,600,000.00-	
Landscaping of Court Umuahia & Aba		11,600,000.00	11,600,000.00	11,600,000.00+	
Acquisition of Capital Assets		3,000,000.00	3,000,000.00	3,000,000.00+	
Renovation of Nkwoegwu Customary Court of Appeal		3,000,000.00	3,000,000.00	3,000,000.00+	
Purchase of 102KV Lister Plant		6,000,000.00	6,000,000.00	6,000,000.00+	
Total	5,369,769,531.75	19,427,678,100.00	20,937,678,100.00	15,567,908,568.25+	2,677,425,596.00

SCHEDULE OF DETAILED RECURRENT REVENUE - CONT'D

	SH	Actual 2012	Original Budget 2012	Revised Budget 2012	Variance Amount 2012	Actual 2011
		₦	₦	₦	₦	₦
Fish Pond Inspection Fees	4		20,000.00	20,000.00	20,000.00-	
Slaughter House Registration Fee	5		100,000.00	100,000.00	100,000.00-	
Butcher Registration Fee	6		200,000.00	200,000.00	200,000.00-	
Cattle Control Fees	7	11,500,000.00	12,000,000.00	12,000,000.00	500,000.00-	
Hire of Tractors	8	7,000,000.00	2,640,000.00	2,640,000.00	4,360,000.00+	
Livestock Farm Site Inspection Fee	9		180,000.00	180,000.00	180,000.00-	
Land Inspection Fees	10		100,000.00	100,000.00	100,000.00-	
Tender Fees	14	30,500.00			30,500.00+	
Service Charge for Pest Control Service	15	26,000.00			26,000.00+	
Hire of Fishing & Fish Farm Equipment	16					500.00
Leasing of Agbozu Cocoa Estate	17		36,500,000.00	36,500,000.00	36,500,000.00-	
TOTAL		22,998,600.00	58,780,000.00	58,780,000.00	35,781,400.00-	2,467,300.00
FINES & FEES - 402090204						
HEAD: 402090204	SH					
MINISTRY OF COMMERCE & INDUSTRY						
Registration of Produce Merchants	1	79,000.00	250,000.00	250,000.00	171,000.00-	184,600.00
Registration of Stores (Produce)	2	10,500.00	64,000.00	64,000.00	53,500.00-	552,000.00
Renewal of Stores (Produce)	3	7,500.00	25,000.00	25,000.00	17,500.00-	
Licencing of Store-Keepers	4		25,000.00	25,000.00	25,000.00-	40,750.00
Renewal of Licencing of Store Keepers	5	16,000.00	35,000.00	35,000.00	19,000.00-	
Fumigation/Spraying of Produce Stores	6		130,000.00	130,000.00	130,000.00-	
Palm Oil: Produce Inspection Fees	7	8,658,540.00	8,400,000.00	8,400,000.00	258,540.00+	5,717,044.00
Palm Kernel: Produce Inspection Fees	8	2,510,220.00	2,000,000.00	2,000,000.00	510,220.00+	522,620.00
Cocoa: Produce Inspection Fees	9	4,715,000.00	7,800,000.00	7,800,000.00	3,085,000.00-	4,337,000.00
Rubber: Produce Inspection Fees	10		150,000.00	150,000.00	150,000.00-	2,500.00
Cashew Nut Inspection Fees	11	371,600.00	300,000.00	300,000.00	71,600.00+	82,900.00
Produce Haulage Fees	12	13,060,000.00	24,000,000.00	24,000,000.00	10,940,000.00-	19,766,160.00
Registration of S.M.E.'s	13		50,000.00	50,000.00	50,000.00-	20,000.00
Pest Control and Fumigation	14	70,000.00	100,000.00	100,000.00	30,000.00-	50,000.00
Fees for Industrial Plot Allocation	15	10,000.00	10,000,000.00	10,000,000.00	9,990,000.00-	
Business Plan Preparation (MSME)	16		1,000,000.00	1,000,000.00	1,000,000.00-	5,000.00
Loan Application forms (FUSSI)	17					
Loan Recovery (Modern Ceramics & I.G.)	19		30,000.00	30,000.00	30,000.00-	
Others		6,852,000.00			6,852,000.00+	397,000.00
TOTAL		36,360,360.00	54,359,000.00	54,359,000.00	17,998,640.00-	31,677,574.00
FINES & FEES - 402090205						
HEAD: 402090205	SH					
MINISTRY OF EDUCATION						
Application Fees for Insp. of Comm/Private Vocational Schools	2					181,550.00
Application Fees for Inspection of New Nursery Schools	3	11,287,580.00	7,000,000.00	7,000,000.00	4,287,580.00+	7,229,690.00
Application Fees for Inspection of New Primary Schools	4		7,000,000.00	7,000,000.00	7,000,000.00-	30,000.00
Application Fees for Inspection of New Secondary Schools	5	4,510,000.00	6,000,000.00	6,000,000.00	1,490,000.00-	4,200,000.00
Application Fees for Inspection of New Professional Inst.	6		100,000.00	100,000.00	100,000.00-	30,000.00
Registration of New Nursery School	7	1,904,500.00	600,000.00	600,000.00	1,304,500.00+	406,500.00
Registration of New Private Primary Schools	8	3,592,000.00	800,000.00	800,000.00	2,792,000.00+	982,000.00
Registration of New private Secondary Schools	9	5,346,000.00	1,200,000.00	1,200,000.00	4,146,000.00+	892,050.00
Registration of New Private Professional Institutions	10	155,000.00	60,000.00	60,000.00	95,000.00+	
Renewal of Registration of Nursery Schools	11	6,456,000.00	5,000,000.00	5,000,000.00	1,456,000.00+	4,232,000.00
Renewal of Registration of Private Primary Schools	12	9,202,500.00	7,000,000.00	7,000,000.00	2,202,500.00+	9,246,000.00
Renewal of Registration of Private Secondary Schools	13	6,801,000.00	8,000,000.00	8,000,000.00	1,199,000.00-	6,182,000.00
Renewal of Registration of Professional Institutions	14	25,000.00	300,000.00	300,000.00	275,000.00-	15,000.00
Tender Fees	15	510,000.00	100,000.00	100,000.00	410,000.00+	53,500.00
Others	16	4,000.00			4,000.00+	
Processing Fees for Certificate Evaluation	24	674,000.00	150,000.00	150,000.00	524,000.00+	226,000.00
Site Inspection of Private Vocational	25		100,000.00	100,000.00	100,000.00-	115,000.00
Approval Insp. of Private School for Senior Secondary Exams	27	3,120,000.00	1,000,000.00	1,000,000.00	2,120,000.00+	2,446,000.00
School Sport Dev. Fee (Private Schools)	28	3,499,900.00	1,500,000.00	1,500,000.00	1,999,900.00+	2,651,500.00
Approval Inspection of Private School for JSCE	29	900,000.00	700,000.00	700,000.00	200,000.00+	731,000.00
Organisation of Book Fair for Publishers	30		500,000.00	500,000.00	500,000.00-	

SCHEDULE OF DETAILED RECURRENT REVENUE - CONT'D

	SH	Actual 2012 N	Original Budget 2012 N	Revised Budget 2012 N	Variance Amount 2012 N	Actual 2011 N
Inter State Transfer	37	90,000.00	200,000.00	200,000.00	110,000.00-	21,000.00
Application Fees for Inspec. of Voc. Comp. Training Centres	38		600,000.00	600,000.00	600,000.00-	
Renewal of Vocational Computer. Training Centres	39		200,000.00	200,000.00	200,000.00-	
Others	40	6,846,888.31			6,846,888.31+	
TOTAL		64,924,368.31	48,110,000.00	48,110,000.00	16,814,368.31+	39,870,797.57
FINES & FEES - 402090206						
HEAD: 402090206	SH					
OFFICE OF THE ACCOUNTANT GEN.						
Others	2	21.52			21.52-	200,000.00
TOTAL		21.52			21.52-	200,000.00
FINES & FEES - 402090207						
HEAD:402090207	SH					
MINISTRY OF HEALTH						
Tender Fees	1	162,000.00	300,000.00	300,000.00	138,000.00-	
Registration of New Health Institutions	2	394,000.00	2,000,000.00	2,000,000.00	1,606,000.00-	81,000.00
Renewal of Health Institutions	3	972,000.00	6,000,000.00	6,000,000.00	5,028,000.00-	1,044,000.00
Public Health Entrance Examination Fees	4					477,000.00
Nurses/Midwifery Entrance Examination Fees	5	4,075,000.00	2,500,000.00	2,500,000.00	1,575,000.00+	1,978,500.00
Hostel Fees For Accommodation of Trainee Nurses	6	383,080.00	1,500,000.00	1,500,000.00	1,116,920.00-	280,320.00
Fees for Application forms for Establishment of Health inst.	7	42,000.00	500,000.00	500,000.00	458,000.00-	12,000.00
Fees for International Inoculations	8	300,500.00	300,000.00	300,000.00	500.00+	173,200.00
Others	9		350,000.00	350,000.00	350,000.00-	
Arrears of Renewal of Private Health Institutions	10		1,000,000.00	1,000,000.00	1,000,000.00-	
Registration of new Trade Medical Health institution	11	10,000.00	40,000.00	40,000.00	30,000.00-	
Application fee for Trade Medical Health Institution	12	280,000.00	500,000.00	500,000.00	220,000.00-	
Sales of App. for MS for Estab. of priv. Health Train. Inst	13		150,000.00	150,000.00	150,000.00-	
Others	14	10,000.00	100,000.00	100,000.00	90,000.00-	10,000.00
TOTAL		6,628,580.00	15,240,000.00	15,240,000.00	8,611,420.00-	4,056,020.00
FINES & FEES - 402090208						
HEAD: 402090208	SH					
MINISTRY OF JUSTICE						
Oath Fees	1	15,000,400.00	100,000.00	100,000.00	14,900,400.00+	
Estate Administration Fees	2	5,398,866.39	6,000,000.00	6,000,000.00	601,133.61-	
Others	8					426,738.52
TOTAL		20,399,266.39	6,100,000.00	6,100,000.00	14,299,266.39+	426,738.52
FINES & FEES - 402090209						
HEAD:402090209	SH					
MIN. OF WORKS AND TRANSPORT						
Tender Fees	1	5,723,500.00	5,000,000.00	5,000,000.00	723,500.00+	9,534,159.82
Fire Inspection Fees	4					301,900.00
Registration of Contractors	5	1,832,500.00	2,500,000.00	2,500,000.00	667,500.00-	360,000.00
Fees For Approval of Plan for Petrol Filling Station	6	2,900,000.00	2,000,000.00	2,000,000.00	900,000.00v+	1,000,000.00
Registration fee for Auctioneers	7		20,000.00	20,000.00	20,000.00-	10,000.00
Renewal Fees for Auctioneers	9	30,000.00	30,000.00	30,000.00		15,000.00
Renewal of Contractor's Registration	12	792,000.00	250,000.00	250,000.00	542,000.00+	
Others	24					14,700.00
TOTAL		11,278,000.00	9,800,000.00	9,800,000.00	1,478,000.00+	11,235,759.82
FINES & FEES - 402090210						
HEAD:402090210	SH					
MIN. OF LAND & SURVEY						
Deed Fees	1	21,075,925.00	25,000,000.00	25,000,000.00	3,924,075.00-	18,497,000.00
Application Fees for Certificate of Occupancy	2	1,735,450.00	2,000,000.00	2,000,000.00	264,550.00-	1,728,925.00
Charting Fees for Certificate of Occupancy	3	535,100.00	500,000.00	500,000.00	35,100.00+	417,650.00
Non-Refundable Appl. Fees for Allocation of State Lands	4	86,000.00	100,000.00	100,000.00	14,000.00-	28,000.00
Survey Fees	5	3,887,500.00	1,500,000.00	1,500,000.00	1,887,500.00+	661,250.00
Stamp Duties	6	1,156,840.00	3,000,000.00	3,000,000.00	1,843,160.00-	1,204,627.10

SCHEDULE OF DETAILED RECURRENT REVENUE - CONT'D

	SH	Actual 2012 N	Original Budget 2012 N	Revised Budget 2012 N	Variance Amount 2012 N	Actual 2011 N
Search Fees (Survey)	7	5,604,690.00	5,000,000.00	5,000,000.00	604,690.00+	4,500,000.00
Fees for Plans Deposited by Licenced Surveyors	8	6,447,253.00	7,000,000.00	7,000,000.00	552,747.00-	5,769,550.00
Fees for Valuation of Property/unexhausted Interest	9	2,741,130.00	2,000,000.00	2,000,000.00	741,130.00+	2,422,300.00
Beacon Replacement Fees & Service Stations	10		200,000.00	200,000.00	200,000.00-	
Administration Fees	11	1,447,900.00	2,000,000.00	2,000,000.00	552,100.00-	1,206,975.00
Consent Fee on Mortgages	13	9,228,475.00	13,000,000.00	13,000,000.00	3,771,525.00-	10,856,625.00
Special Fees for Certificate of Occupancy	14	5,272,750.00	5,000,000.00	5,000,000.00	272,750.00+	5,150,310.00
Certified True Copy of Reg. Instructions	15	1,763,205.00	2,500,000.00	2,500,000.00	736,795.00-	1,722,000.00
Inspection Fees for Building Plans	16	1,192,500.00	1,000,000.00	1,000,000.00	192,500.00+	
Survey Processing Fees	17	46,250.00	300,000.00	300,000.00	253,750.00-	719,100.00
Survey Description fees	18	336,650.00	300,000.00	300,000.00	36,650.00+	313,500.00
Premium on Lands	20	1,389,000.00	1,500,000.00	1,500,000.00	111,000.00-	658,879.00
Land Development Fee	21	7,277,900.00	8,000,000.00	8,000,000.00	722,100.00-	4,147,350.00
Computer Fee	22	3,538,850.00	1,500,000.00	1,500,000.00	2,038,850.00+	1,410,275.00
Renewal of Leases	25	125,000.00	1,000,000.00	1,000,000.00	875,000.00-	800,000.00
Verification Fee for Certificate of Occupancy	26	132,500.00			132,500.00+	461,550.00
Release of Perfected Document	27	1,977,801.00	2,000,000.00	2,000,000.00	22,199.00-	1,557,520.00
ALIS	30		2,000,000.00	2,000,000.00	2,000,000.00-	
Site Analysis Application Form	35	1,156,250.00	1,500,000.00	1,500,000.00	343,750.00-	
TOTAL		77,654,919.00	87,900,000.00	87,900,000.00	10,245,081.00-	65,379,636.10
FINES & FEES - 402090211						
HEAD: 402090211	SH					
MIN. OF ENVIRONMENT						140,000.00
Sanitation Court Fines	1					69,000.00
EIA/EAR	2	430,000.00	1,500,000.00	1,500,000.00	1,070,000.00-	41,500.00
Forest Offences	3	104,000.00			104,000.00+	58,000.00
Environmental Health Registration/Regulation	4			500,000.00	123,600.00+	505,950.00
Forest Produce	6	623,600.00	500,000.00	500,000.00	448,800.00-	390,000.00
Agro Si/Vi Cultures	7	51,200.00	500,000.00	1,000,000.00	829,000.00-	155,000.00
Squatting (Current)	8	171,000.00	1,000,000.00	1,000,000.00	44,000.00-	
Squatting (Arrears)	9	256,000.00	300,000.00	300,000.00	500,000.00-	
Bill Board and poster display fee	11		500,000.00	500,000.00	500,000.00-	
Air/Noise Pollution abatement	13		50,000.00	50,000.00	50,000.00-	
Timber landing fee	14		2,400,000.00	2,400,000.00	2,400,000.00-	
Registration of Environmental Contracts	15	575,000.00			575,000.00+	50,000.00
Tenders Fees	17	51,000.00	300,000.00	300,000.00	249,000.00-	10,000.00
Others	18	58,500.00	300,000.00	300,000.00	241,500.00-	
TOTAL		2,320,300.00	7,350,000.00	7,350,000.00	5,029,700.00-	1,419,450.00
FINES & FEES - 402090212						
HEAD:402090212	SH					
OFFICE OF THE AUDITOR-GENERAL						
Registration of firms of Chartered Accountants	1	25,000.00	40,000.00	40,000.00	15,000.00-	
Renewal of Registration of Accountants	4	120,000.00	145,000.00	145,000.00	25,000.00-	110,000.00
Others	5		200,000.00	200,000.00	200,000.00-	
TOTAL		145,000.00	385,000.00	385,000.00	240,000.00-	110,000.00
FINES & FEES - 402090213						
Head 402090213	SH					
OFFICE OF THE A.G. LOCAL GOVT.						
Audit Fees (Local Government)	1		340,000.00	340,000.00	340,000.00-	
TOTAL			340,000.00	340,000.00	340,000.00-	
FINES & FEES - 402090214						
HEAD: 402090214	SH					
CIVIL SERVICE COMMISSION						100,000.00
Others	4					100,000.00
TOTAL						100,000.00
FINES & FEES - 402090215						
HEAD:402090215	SH					
JUDICIAL SERVICE COMMISSION						

SCHEDULE OF DETAILED RECURRENT REVENUE - CONT'D

	SH	Actual 2012 N	Original Budget 2012 N	Revised Budget 2012 N	Variance Amount 2012 N	Actual 2011 N
Registration of Spots Clubs and Association in the State	7		200,000.00	200,000.00	200,000.00-	
Stadium Hire (Umuhia)	8		500,000.00	500,000.00	500,000.00-	
Tender Fees	9		200,000.00	200,000.00	200,000.00-	
Renewal of Sports Clubs	11		100,000.00	100,000.00	100,000.00-	
Sports Endowment Fund	12		100,000,000.00	100,000,000.00	100,000,000.00-	
TOTAL		74,210,000.00	159,500,000.00	159,500,000.00	85,290,000.00-	2,800.00
FINES & FEES - 402090221						
HEAD:402090221	SH					
ABIA STATE HOUSE OF ASSEMBLY						
Others	3		147,430.00	147,430.00	147,430.00-	
TOTAL			147,430.00	147,430.00	147,430.00-	
FINES & FEES - 402090222						
HEAD: 402090222	SH					
MINISTRY OF YOUTH DEVELOPMENT						
Registration of Youth Association	1	419,000.00	240,000.00	240,000.00	179,000.00+	
Revalidation of Certificate Fee	2	6,000.00			6,000.00+	
Renewal Fees for Youth Associations	4	33,000.00	30,000.00	30,000.00	3,000.00+	
Youth Development	8	45,000.00			45,000.00+	
TOTAL		503,000.00	270,000.00	270,000.00	233,000.00+	
FINES & FEES - 402090223						
HEAD: 402090223	SH					
ABIA STATE INDEPENDENT ELECTORAL COMMISSION						
Chairmanship Elections	1		25,500,000.00	25,500,000.00	25,500,000.00-	
Councillorship	2		145,500,000.00	145,500,000.00	145,500,000.00-	
Others	3		20,000.00	20,000.00	20,000.00-	
TOTAL			171,020,000.00	171,020,000.00	171,020,000.00-	
FINES & FEES - 402090226						
HEAD: 402090226	SH					
LOCAL GOVT. SERVICE COMMISSION						
Application for Employment form	1	10,500.00	100,000.00	100,000.00	89,500.00-	
Registration of Consultants	2		200,000.00	200,000.00	200,000.00-	
LGSC Gazette	4		200,000.00	200,000.00	200,000.00-	
Renewal of Constitution	5		100,000.00	100,000.00	100,000.00-	
Local Government Service Commission Bulletin	6		200,000.00	200,000.00	200,000.00-	
Withholding Tax	7		1,000,000.00	1,000,000.00	1,000,000.00-	
Others	8		20,000.00	20,000.00	20,000.00-	
TOTAL		10,500.00	1,820,000.00	1,820,000.00	1,809,500.00-	
FINES & FEES - 402090227						
HEAD:402090228	SH					
JUDICIAL - HIGH COURT						
Court Fines	1	1,345,300.00	2,500,000.00	2,500,000.00	1,154,700.00-	913,740.00
Court Fees	2	37,057,186.00	350,000,000.00	350,000,000.00	312,942,814.00-	25,890,803.00
Probate Fees	3	27,362,332.00	300,000,000.00	300,000,000.00	272,637,668.00-	19,285,213.00
Election Petition Tribunal	5		2,000,000.00	2,000,000.00	2,000,000.00-	
TOTAL		65,764,818.00	654,500,000.00	654,500,000.00	588,735,182.00-	46,089,756.00
FINES & FEES - 402090229						
HEAD:402090229	SH					
JUDICIARY CUSTOMARY COURT OF APPEAL						
Court Fees	1		4,000,000.00	4,000,000.00	4,000,000.00-	3,957,272.00
Court Fines	2	8,827,687.00	700,000.00	700,000.00	8,127,687.00+	28,100.00
Court Fees from (Sanitation Court)	3		500,000.00	500,000.00	500,000.00-	
Sanitation Court Fines	4		100,000.00	100,000.00	100,000.00-	
TOTAL		8,827,687.00	5,300,000.00	5,300,000.00	3,527,687.00-	3,985,372.00

SCHEDULE OF DETAILED RECURRENT REVENUE - CONT'D

	SH	Actual 2012	Original Budget 2012	Revised Budget 2012	Variance Amount 2012	Actual 2011
	SH	₦	₦	₦	₦	₦
FINES & FEES - 402090230						
HEAD: 402090230						
MIN. OF PETROLEUM & SOLID MINERAL						
Registration of Mining Sites	1	830,000.00	1,000,000.00	1,000,000.00	170,000.00-	475,000.00
Solid Mineral Development. Fees	2	7,472,000.00	10,000,000.00	10,000,000.00	2,528,000.00-	3,507,250.00
Mining offences Fines and Fees	4		300,000.00	300,000.00	300,000.00-	
Registration of Filling Station	5	1,740,000.00	1,000,000.00	1,000,000.00	740,000.00+	
Registration of Surface Tanks	6	1,000.00	500,000.00	500,000.00	499,000.00-	
Petroleum Products Offences	8	1,614,000.00	2,000,000.00	2,000,000.00	386,000.00-	1,253,000.00
Registration of Drilling Companies in the State	9	1,000,000.00			1,000,000.00+	
Geological Survey	10		120,000.00	120,000.00	120,000.00-	
Charges from EIA and EAR	11		2,000,000.00	2,000,000.00	2,000,000.00-	
Loading & Off Loading Permit to Tanker Drivers	12	10,000.00	3,000,000.00	3,000,000.00	2,990,000.00-	
Renewal of Registration of Filling Station	13	20,000.00			20,000.00+	
Renewal of Registration of Surface Tankers	14		500,000.00	500,000.00	500,000.00-	
Renewal of Registration of Drilling Company & Services	15		3,000,000.00	3,000,000.00	3,000,000.00-	4,480,000.00
Registration fees of Mining companies	18		2,000,000.00	2,000,000.00	2,000,000.00-	1,730,000.00
Application fee for Mining Companies	19		500,000.00	500,000.00	500,000.00-	
Fines for Illegal mining	20		300,000.00	300,000.00	300,000.00-	
Certification of Petrol Stations	21	576,423.39	2,000,000.00	2,000,000.00	1,423,576.61-	
Ministry's Filling Station	22	2,410,000.00	2,400,000.00	2,400,000.00	10,000.00+	
Others	23	189,880.00			189,880.00+	
TOTAL		15,863,303.39	30,620,000.00	30,620,000.00	14,756,696.61-	11,445,250.00
FINES & FEES - 402090231						
HEAD: 402090231						
MIN. OF COOPERATIVE AND POV. RED						
Hire of Grader	1		1,000,000.00	1,000,000.00	1,000,000.00-	8,000.00
Hire of Lowbed	2		1,350,000.00	1,350,000.00	1,350,000.00-	850.00
Hire of Bulldozer	3		1,800,000.00	1,800,000.00	1,800,000.00-	
Hire of Motorized Rig	4		500,000.00	500,000.00	500,000.00-	
Registration of Town Unions	5	220,000.00	120,000.00	120,000.00	100,000.00+	90,000.00
Water Tanker	6		120,000.00	120,000.00	120,000.00-	
Co-operative Annual Supervision fee	9	44,400.00			44,400.00+	26,800.00
Arrears of Annual Sup. Fee (ASF Current)	10	82,030.00	512,000.00	512,000.00	429,970.00-	105,500.00
Fee for Registration of Co-operative Society	11	1,066,500.00	375,000.00	375,000.00	691,500.00+	572,500.00
Grassroots Business Village Development	12					185,000.00
Application fees for Cooperative Societies	13		100,000.00	100,000.00	100,000.00-	26,500.00
Artisans Support (ASS)	14		20,000.00	20,000.00	20,000.00-	
Others	15	57,500.00	1,000,000.00	1,000,000.00	942,500.00-	313,600.00
TOTAL		1,470,430.00	6,897,000.00	6,897,000.00	5,426,570.00-	1,328,750.00
FINES & FEES - 402090233						
HEAD:402090233						
MINISTRY OF SCIENCE & TECHNOLOGY						
Registration Fee for Joint Venture Training - SMES	1		200,000.00	200,000.00	200,000.00-	
Registration of Technical Based Artisans Clusters	2	198,000.00	100,000.00	100,000.00	98,000.00+	
Proceeds from Use of Facilities at Skill Acquisition Centre	3		150,000.00	150,000.00	150,000.00-	
Registration Fee for Scientific & Technological Laboratories	4		110,000.00	110,000.00	110,000.00-	
ICT Maintenance Service	5	121,336.80	150,000.00	150,000.00	28,663.20-	65,581.33
TOTAL		319,336.80	710,000.00	710,000.00	390,663.20-	65,581.33
FINES & FEES - 402090234						
HEAD:402090234						
MIN. OF FINANCE						
Tender Fees	1	328,510.00	50,000.00	50,000.00	278,510.00+	
Others	3		50,000.00	50,000.00	50,000.00-	108,740.00
TOTAL		328,510.00	100,000.00	100,000.00	228,510.00+	108,740.00
FINES & FEES - 402090228						
HEAD: 402090228						
ABIA STATE PLANNING COMM						
Cyber Cafe Services To Public Servants	1		2,520,000.00	2,520,000.00	2,520,000.00-	
Internet Service Access to Top Govt. Functionaries	2		3,900,000.00	3,900,000.00	3,900,000.00-	
Band-Width Access to Night Home Users	3		1,470,000.00	1,470,000.00	1,470,000.00-	

SCHEDULE OF DETAILED RECURRENT REVENUE - CONT'D

	SH	Actual 2012 N	Original Budget 2012 N	Revised Budget 2012 N	Variance Amount 2012 N	Actual 2011 N
Tender Fees	4	1,470,000.00	2,500,000.00	2,500,000.00	1,030,000.00-	
Installation & Activation Charges	5		200,000.00	200,000.00	200,000.00-	
Registration of NGO's	6		100,000.00	100,000.00	100,000.00-	
Registration of CBO's	7		120,000.00	120,000.00	120,000.00-	
State Economic Summit	8		6,378,465,780.00	6,378,465,780.00	6,378,465,780.00-	
Registration of Consultants	9		2,000,000.00	2,000,000.00	2,000,000.00-	
Renewal of NGO's	12		50,000.00	50,000.00	50,000.00-	
NGO's Directory	13		150,000.00	150,000.00	150,000.00-	
TOTAL		1,470,000.00	6,391,475,780.00	6,391,475,780.00	6,390,005,780.00-	
FINES & FEES - 402090235						
HEAD: 402090235						
GOVERNMENT HOUSE						
Abia State Environmental Protection	1		111,001,200.00	111,001,200.00	111,001,200.00-	
Abia State Water Board	2	13,869,352.99	40,400,000.00	40,400,000.00	26,530,647.01-	
TOTAL		13,869,352.99	151,401,200.00	151,401,200.00	137,531,847.01-	
FINES & FEES - 402090225						
HEAD:402090225	SH					
MINISTRY OF URBAN RENEWAL						
Administrative Fees	1	220,000.00	500,000.00	500,000.00	280,000.00-	
Processing Fee for Development of Patrol Filling Stations	2	662,500.00	500,000.00	500,000.00	162,500.00+	210,000.00
Inspection Fees for Building Plans	3	3,170,322.85	2,000,000.00	2,000,000.00	1,170,322.85+	
Plot Development Fees	4	63,970.00	5,000,000.00	5,000,000.00	4,936,030.00-	
Application Fees for Patrol Filling Station	5		1,000,000.00	1,000,000.00	1,000,000.00-	
Site Analysis from Application	6	203,000.00	500,000.00	500,000.00	297,000.00-	
Checking of Layout plans for Submitting of consultants	7		200,000.00	200,000.00	200,000.00-	
Renewal of Registration of Professionals	8	10,000.00	150,000.00	150,000.00	140,000.00-	
Sale of Layout	9		300,000.00	300,000.00	300,000.00-	
TOTAL		4,329,792.85	10,150,000.00	10,150,000.00	5,820,207.15-	210,000.00
HEAD:402090236	SH					
MIN OF CULTURE AND TOURISM						
Fees from Tourism & Cultural Resources	1		200,000.00	200,000.00	200,000.00-	
Fees from Photocopying Professional Materials	2		20,000.00	20,000.00	20,000.00-	
TOTAL			220,000.00	220,000.00	220,000.00-	
FINES & FEES - 402090237						
HEAD:402090237	SH					
MINISTRY OF TRANSPORT						
Tenders	1		100,000.00	100,000.00	100,000.00-	2,070,900.00
Fire Certificate Report	2					832,280.00
Fire Service Training	3		30,000.00	30,000.00	30,000.00-	
Fees for Clearance Certificate	4	40,000.00	2,000,000.00	2,000,000.00	1,960,000.00-	
Trade Test Fees	5	36,000.00			36,000.00+	
Fees from Driving School	6		110,000.00	110,000.00	110,000.00-	10,000.00
Driving Test Fees	8		110,000.00	110,000.00	110,000.00-	12,000.00
Haulage Fees	9		100,000.00	100,000.00	100,000.00-	
MOT Test Training & Workshop Inspection	10	6,250.00	100,000.00	100,000.00	93,750.00-	
Contravention Fines	11	1,372,000.00	500,000.00	500,000.00	1,372,000.00+	29,200.00
TOW Vehicle Permit	12		66,000.00	66,000.00	66,000.00-	
Consolidated Emblems	13	2,300,000.00	3,500,000.00	3,500,000.00	1,200,000.00-	
Franchise Operators Permit	14		550,000.00	550,000.00	550,000.00-	
Drivers & Conductors Badges	15		3,500,000.00	3,500,000.00	3,500,000.00-	
TOTAL		4,254,250.00	10,666,000.00	10,666,000.00	6,411,750.00-	2,954,380.00
HEAD:402090236	SH					
MIN OF HOUSING						
Tenders	1	24,261,506.15	5,000,000.00	5,000,000.00	19,261,506.15+	
Others	2	123,360,100.00			123,360,100.00+	
Total		147,621,606.15	5,000,000.00	5,000,000.00	142,621,606.15+	
Grand Total: Fine & Fees		883,618,744.88	8,037,548,410.00	8,037,548,410.00	7,153,929,665.12-	419,502,510.00

SCHEDULE OF DETAILED RECURRENT REVENUE - CONT'D

	SH	Actual 2012 N	Original Budget 2012 N	Revised Budget 2012 N	Variance Amount 2012 N	Actual 2011 N
LICENCES: 403090201						
HEAD: 403090201	SH					
MIN OF AGRICULTURE						
LICENCES: 403090201						
HEAD:403090201	SH					
MIN. OF ENVIRONMENT						
Forest Licences Roller Saws Saw Mills Hammer/Licence	1	125,750.00	500,000.00	500,000.00	374,250.00-	124,400.00
TOTAL		125,750.00	500,000.00	500,000.00	374,250.00-	124,400.00
LICENCES: 403090202						
HEAD: 403090202	SH					
MINISOTRY OF HEALTH						
Sale of Appl. form for Establishment of Health Institutions	5		100,000.00	100,000.00	100,000.00-	
Others	6		100,000.00	100,000.00	100,000.00-	
TOTAL			200,000.00	200,000.00	200,000.00-	
LICENCES: 403090204						
HEAD:403090204	SH					
MIN. OF LANDS AND SURVEY						
Temporary Occupational Licences	1	1,573,357.10	100,000.00	100,000.00	1,473,357.10+	
TOTAL		1,573,357.10	100,000.00	100,000.00	1,473,357.10+	
LICENCES: 403090205						
HEAD: 403090205	SH					
BOARD OF INTERNAL REVENUE						
Motor Vehicles Licences	1	94,636,256.58	50,000,000.00	50,000,000.00	44,636,256.58+	
Motor Divers Licences	2	49,407,632.76	15,000,000.00	15,000,000.00	34,407,632.76+	
Dealers Licences	3	138,836.94	300,000,000.00	300,000,000.00	299,861,163.06-	
Pools Betting Licences	4	4,221,849.66	800,000.00	800,000.00	3,421,849.66+	
Gaming Licences (Current)	5	4,000.00	200,000.00	200,000.00	196,000.00-	
Pools Betting Licences (Arrears)	6	4,510,274.48	50,000.00	50,000.00	4,460,274.48+	
Pools Agents Licences (Current)	7	1,125,500.00	2,500,000.00	2,500,000.00	1,374,500.00-	
Pools Agents Licences (Arrears)	8		50,000.00	50,000.00	50,000.00-	
Others	9	308,105,857.47			308,105,857.47+	369,443,374.15
TOTAL		462,150,207.89	368,600,000.00	368,600,000.00	93,550,207.89+	369,443,374.15
LICENCES: 403090206						
HEAD:403090206	SH					
MINISTRY OF LOCAL GOVERNMENT & CHIEFTANCY AFFAIRS						
Licence Plates	1		202,000.00	202,000.00	202,000.00-	
TOTAL	3		202,000.00	202,000.00	202,000.00-	
LICENCES: 403090207						
HEAD: 403090207	SH					
MIN OF SCIENCE AND TECH						
Licencing of Computer based Business Centres	1		1,000,000.00	1,000,000.00	1,000,000.00-	58,850.00
Renewal fee for existing Lincenced Computers Centres	2					60,857.44
TOTAL			1,000,000.00	1,000,000.00	1,000,000.00-	119,707.44
LICENCES: 403090208						
HEAD: 403090208	SH					
MOIN. OF INFO. & CULTURE						
EARNING & SALES						
HEAD: 404090201	SH					
OFFICE OF THE EXE. GOV.GOVT. H						
Sale of Unserviceable & Old Parts	1		1,500,000.00	1,500,000.00	1,500,000.00-	1,000,000.00
Sale of Old Newspapers	2		20,000.00	20,000.00	20,000.00-	3,000.00
Sale of Condemned Furniture	3	20,000.00	100,000.00	100,000.00	80,000.00-	30,000.00
Tender Fees	4	219,000.00	1,000,000.00	1,000,000.00	781,000.00-	50,000.00

SCHEDULE OF DETAILED RECURRENT REVENUE - CONT'D

	SH	Actual 2012 N	Original Budget 2012 N	Revised Budget 2012 N	Variance Amount 2012 N	Actual 2011 N
MOI	5		20,000.00	20,000.00	20,000.00-	1,823.50
Others Security Fund	6	12,370.00	50,000.00	50,000.00	37,630.00-	5,470.50
Administrative Charge	7	300,000.00	26,000.00	26,000.00	274,000.00+	3,647.00
TOTAL		551,370.00	2,716,000.00	2,716,000.00	2,164,630.00-	1,093,941.00
EARNINGS & SALES						
HEAD:404090202	SH					
MINISTRY OF INFORMATION						
Printing Earnings Machine Impression	1		30,000.00	30,000.00	30,000.00-	10,000.00
Sales of Publication (Govt. Press)	3		100,000.00	100,000.00	100,000.00-	60,000.00
Tender Fee	4		100,000.00	100,000.00	100,000.00-	
Earnings from Binding	7		150,000.00	150,000.00	150,000.00-	20,000.00
Earning from Video Coverage	10		200,000.00	200,000.00	200,000.00-	
Earning from Events Photo Coverage	11		50,000.00	50,000.00	50,000.00-	
Sales of Publication (Information)	12		20,000.00	20,000.00	20,000.00-	
TOTAL		104,170.00	650,000.00	650,000.00	545,830.00-	100,000.00
EARNING & SALES						
HEAD:404090203	SH					
OFFICE OF THE DEPUTY GOVERNOR						
Sales of Condemned Furniture & Equipment	1		300,000.00	300,000.00	300,000.00-	
Sales of Old Newspapers	2	63,952.00			63,952.00+	
Others	3	176,225.00			176,225.00+	687,219.80
TOTAL		240,177.00	300,000.00	300,000.00	59,823.00-	687,219.80
EARNINGS & SALES						
HEAD: 404090204	SH					
MINISTRY OF AGRICULTURE						
Others	24	6,000,000.00			6,000,000.00+	11,742,920.00
TOTAL		6,000,000.00			6,000,000.00+	11,742,920.00
EARNINGS & SALES						
HEAD:404090205	SH					
MINISTRY OF EDUCATION						
Sale of Building Plans	2	1,365,000.00	500,000.00	500,000.00	865,000.00+	1,047,000.00
TOTAL		1,365,000.00	500,000.00	500,000.00	865,000.00+	1,047,000.00
EARNINGS & SALES						
HEAD:404090206	SH					
MINISTRY OF LAND & SURVEY						
Sale of Maps	1		30,000.00	30,000.00	30,000.00-	
Others	3	192,376.74			192,376.74+	
TOTAL		192,376.74	30,000.00	30,000.00	162,376.74+	
EARNINGS & SALES						
HEAD:404090206	SH					
BOARD OF INTERNAL REVENUE						
Sale of Hackney & State Carriage Badges	1	488,500.00	450,000.00	450,000.00	38,500.00+	
Sale of New Number Plate Registration Forms	2	169,879,589.87	120,000.00	120,000.00	169,759,589.87+	
Sale of Proof of Ownership	3	715,460.00	3,500,000.00	3,500,000.00	2,784,540.00-	
ILD1 Roof Racks	7	289,138.50	200,000.00	200,000.00	89,138.50+	
Sales of Application Form for Polls & Games	9	527,000.00	500,000.00	500,000.00	27,000.00+	
Others	10	9,248,275.45			9,248,275.45+	
TOTAL		181,147,963.82	4,770,000.00	4,770,000.00	176,377,963.82+	
EARNINGS & SALES						
HEAD:404090207	SH					
ABIA STATE HOUSE OF ASSEMBLY						
EARNINGS & SALES						
HEAD: 404090208	SH					
ABIA PLANNING COMMISSION						
Sales of Unserviceable Items	1		100,000.00	100,000.00	100,000.00-	70,000.00
Others	2					
TOTAL			100,000.00	100,000.00	100,000.00-	70,000.00

SCHEDULE OF DETAILED RECURRENT REVENUE - CONT'D

	SH	Actual 2012	Original Budget 2012	Revised Budget 2012	Variance Amount 2012	Actual 2011
		₦	₦	₦	₦	₦
EARNINGS & SALES						
HEAD: 404090209	SH					
MINISTRY OF ENVIRONMENT						
Sale of Agro SW Culture			500,000.00	500,000.00	500,000.00-	75,200.00
Sale of Indigenous Fruit Trees			50,000.00	50,000.00	50,000.00-	43,400.00
TOTAL			550,000.00	550,000.00	550,000.00-	118,600.00
EARNINGS & SALES						
HEAD: 404090210	SH					
MINISTRY OF JUSTICE						
EARNINGS & SALES						
HEAD: 404090211	SH					
MINISTRY OF WORKS AND TRANSPORT						
Others	3	297,600.00			297,600.00+	
TOTAL		297,600.00			297,600.00+	
EARNINGS & SALES						
HEAD: 404090212	SH					
OFFICE OF HEAD OF SERVICE						
Sale of form Housing Loan to Civil Servants	1		200,000.00	200,000.00	200,000.00-	
Earnings from Welfare Bus Service to Civil Service	2					1,200,000.00
General Revenue from Civil Service Commission	3					10,000.00
Sale of Drugs	4					30,450.00
TOTAL			200,000.00	200,000.00	200,000.00-	1,841,910.00
EARNINGS & SALES						
HEAD: 404090213	SH					
MINISTRY OF HOUSING						
Others	2	900,000.00			900,000.00 +	656,000.00
TOTAL		900,000.00			900,000.00+	656,000.00
EARNINGS & SALES 404090214	SH					
JUDICIAL SERVICE COMMISSION						
	4					
EARNINGS & SALES						
HEAD: 404090216						
OFFICE OF THE SSG						
Sales of Old News-Papers	1		5,000.00	5,000.00	5,000.00-	
Sales of Unserviceable Assets	2		20,000.00	20,000.00	20,000.00-	
Others	3	1,153,495.00			1,153,495.00+	
TOTAL		1,153,495.00	25,000.00	25,000.00	1,128,495.00+	
EARNINGS & SALES						
HEAD: 404090217						
MINISTRY OF CULTURE AND TOURISM						
Collation & Binding of Tourism Materials	1		20,000.00	20,000.00	20,000.00-	
Registration/Sales of Tickets for Miss Tourism Beauty Pageant	2		200,000.00	200,000.00	200,000.00-	
Sales of Tourism Publications	3		500,000.00	500,000.00	500,000.00-	
Sales of Culture Publications	4		400,000.00	400,000.00	400,000.00-	
Registration/Sales of Hospitality/Tourism Enterprises	5		5,000,000.00	5,000,000.00	5,000,000.00-	
Fees for Tourism and Cultural Researches	6		200,000.00	200,000.00	200,000.00-	
Fees from Photocopying Professional Materials	7		20,000.00	20,000.00	20,000.00-	
TOTAL			6,340,000.00	6,340,000.00	6,340,000.00-	
EARNINGS & SALES						
HEAD: 404090218						
BUREAU OF TRAINING						
Service Lecture Notes	2		1,200,000.00	1,200,000.00	1,200,000.00-	
TOTAL			1,200,000.00	1,200,000.00	1,200,000.00-	

SCHEDULE OF DETAILED RECURRENT REVENUE - CONT'D

	SH	Actual 2012 N	Original Budget 2012 N	Revised Budget 2012 N	Variance Amount 2012 N	Actual 2011 N
EARNINGS & SALES						
HEAD:404090219	SH					
MINISTRY OF WOMEN AFFAIRS						
RENT ON GOVT. PROPERTY						
HEAD:4050902201	SH					
MINISTRY OF HOUSING & URBAN DEV.						
Rent on Senior Staff Quarters	1		1,140,000.00	1,140,000.00	1,140,000.00-	2,800.00
Rent on Junior Staff Quarters	3		252,000.00	252,000.00	252,000.00-	9,800.00
Abia Plaza Abuja	4		171,480,000.00	171,480,000.00	171,480,000.00-	32,130,000.00
Abia Liaison/Guest House Lagos	5		40,000,000.00	40,000,000.00	40,000,000.00-	
Tender Fees	7		5,000,000.00	5,000,000.00	5,000,000.00-	
Others	8		150,000.00	150,000.00	150,000.00-	
TOTAL			218,022,000.00	218,022,000.00	218,022,000.00-	32,142,600.00
RENT ON GOVT. PROPERTY						
HEAD:405090202	SH					
MINISTRY OF LANDS & SURVEY						
Current (Ground Rent)	1	12,725,789.50	15,000,000.00	15,000,000.00	2,274,210.50-	9,541,771.00
Arrears (Rent)	-2	5,940,396.00	5,000,000.00	5,000,000.00	940,396.00+	3,928,967.70
Penalties (Rent)	3	818,986.80	1,000,000.00	1,000,000.00	181,013.20-	861,160.70
TOTAL		19,485,172.30	21,000,000.00	21,000,000.00	1,514,827.70-	14,331,899.40
INTERESTS REPAYMTS & DIVIDENS						
HEAD:406090201	SH					
MINISTRY OF FINANCE						
Interest on Bank Deposit	1					695,619.50
TOTAL						695,619.50
INTERESTS REPAYMTS & DIVIDENS						
HEAD:406090202	SH					
MINISTRY OF FINANCE						
Dividend Recovered from Govt Investments	1	23,795,458.39	30,000,000.00	30,000,000.00	6,204,541.61-	39,417,282.40
Others	2		50,000.00	50,000.00	50,000.00-	
TOTAL		23,795,458.39	30,050,000.00	30,050,000.00	6,254,541.61-	39,417,282.40
REIMBURSEMENTS						
HEAD:407090201	SH					
OFFICE OF THE HEAD OF SERVICE						
MISCELLANEOUS						
HEAD: 408090201	SH					
OFFICE OF THE HEAD OF SERVICE						
MISCELLANEOUS						
HEAD:408090202	SH					
MINISTR OF FINANCE						403,823.50
Development Levy	1					
Others	2	348,500.00	50,000.00	50,000.00	298,500.00+	
TOTAL		348,500.00	50,000.00	50,000.00	298,500.00+	403,823.50
MISCELLANEOUS						
HEAD:408090203	SH					
OFFICE OF THE ACCOUNTANT GEN.						
Over Payment Recovered	2	779,073.92			779,073.92+	21,598.40
Others	4	254,373,567.94			254,373,567.94+	91,720.00
TOTAL		255,152,641.86			255,152,641.86+	21,690,118.40
MISCELLANEOUS						
HEAD:408090204	SH					
MIN OF L.G. & CHIEFTANCY AFFAIRS						

SCHEDULE OF DETAILED RECURRENT REVENUE - CONT'D

	SH	Actual 2012 N	Original Budget 2012 N	Revised Budget 2012 N	Variance Amount 2012 N	Actual 2011 N
MISCELLANEOUS						
HEAD:408090205	SH					
MIN. OF WORKS						
STATUTORY ALLOC. FROM FED. GOVT						
HEAD:409090201	SH					
OFFICE OF THE ACCOUNTANT GENERAL						
300.00 Statutory Allocation from Federal Government	1	30,673,125,843.61	45,700,000,000.00	48,700,000,000.00	18,026,874,156.39-	29,402,031,899.77
800.00 Statutory Allocation for Ecological Problems (Flood)	2	300,000,000.00	500,000,000.00	500,000,000.00	200,000,000.00-	
000.00 Budget Augmentation	4	3,853,989,294.48	5,200,000,000.00	5,200,000,000.00	1,346,010,705.52-	
Budget Adjustment/NNPC Refund	5	3,823,871,468.38	7,500,000,000.00	7,500,000,000.00	3,676,128,531.62-	9,538,016,300.15
SURE - P	6	1,681,704,938.83			1,681,704,938.83+	
600.00 Excess Crude	7	3,004,983,795.05	7,570,000,000.00	12,487,089,970.00	9,482,106,174.95-	
TOTAL		43,337,675,340.35	66,470,000,000.00	74,387,089,970.00	31,049,414,629.65-	38,940,048,199.92
DERIVATION						
HEAD:411090201	SH					
OFFICE OF THE ACCOUNTANT GEN.						
771.00 Derivation	1	4,111,013,685.49	9,000,000,000.00	16,491,590,000.00	12,380,576,314.51-	4,736,592,967.43
967.71 TOTAL		4,111,013,685.49	9,000,000,000.00	16,491,590,000.00	12,380,576,314.51-	4,736,592,967.43
160.72						
899.43						
REVENUE FROM PARASTATALS						
Abia State University Hospital (ABSUTH)		165,787,206.00	100,025,420.00	100,025,420.00	65,761,786.00+	75,434,280.80
Abia State Polytechnic Aba		1,517,952,999.13	904,122,800.00	904,122,800.00	613,830,199.13+	1,641,547,594.98
Abia State College of Education (Technical)		60,246,400.00	77,323,000.00	77,323,000.00	17,076,600.00-	199,286,300.00
5,619.58 Secondary Education Management Board (SEMB)		21,033,991.89	10,940,000.00	10,940,000.00	10,093,991.89+	1,297,227,800.99
5,619.58 Broadcasting Corporation of Abia		168,952,157.29	710,046,900.00	710,046,900.00	541,094,742.71-	213,887,702.58
Abia State University Uuru (ABSU)		2,163,728,812.00	3,704,662,000.00	3,704,662,000.00	1,540,933,188.00-	708,798,845.00
Abia State Environmental Protection Agency		28,799,960.00			28,799,960.00+	634,461,270.00
Abia State Pension Board		179,600.00	140,000.00	140,000.00	39,600.00+	26,000.00
A. D. P.			2,475,000.00	2,475,000.00	2,475,000.00-	
7,282.65 State Library Board		791,952.60	92,008,000.00	92,008,000.00	91,216,047.40-	2,454,674.00
Abia State Universal Basic Education Board		2,560,000.00	4,700,000.00	4,700,000.00	2,140,000.00-	9,410,000.00
7,282.65 Abia Pools Betting Gaming & Casino						4,256,000.00
Hospital Management Board		68,750,038.00	46,035,000.00	46,035,000.00	22,715,038.00+	34,742,670.00
Abia State Council for Art & Culture		1,961,000.00	2,540,000.00	2,540,000.00	579,000.00-	1,339,700.00
Abia State Printing Publishing Corporation		66,000.00			66,000.00+	
Tourism Board			4,050,000.00	4,050,000.00	4,050,000.00-	
Abia State Law Reform & Review Commission		240,000.00	3,500,000.00	3,500,000.00	3,260,000.00-	
Umuahia Capital Development Authority		48,056,080.00	57,781,600.00	57,781,600.00	9,725,520.00-	61,265,345.51
World Bank (PIU)		54,102,043.00	73,050,000.00	73,050,000.00	18,947,955.00-	
Open Spaces Dev. Commission		905,800.00	9,650,000.00	9,650,000.00	8,744,200.00-	
Abia State Water Board		1,444,750.00	40,400,000.00	40,400,000.00	38,955,250.00-	8,778,075.00
Abia State Sports Council		50,000.00	270,000.00	270,000.00	220,000.00-	
Abia State Transport Corporation			740,242,200.00	740,242,200.00	740,242,200.00-	
Local Government Pension Board			300,000,000.00	300,000,000.00	300,000,000.00-	
103,825.00 Abia State Scholarship Board			2,000,000.00	2,000,000.00	2,000,000.00-	
Abia State Passengers Integrated Manifest & Staff Scheme			130,000,000.00	130,000,000.00	130,000,000.00-	
403,825.00 Abia Newspaper and Publishing Corporation		709,500.00	3,900,000.00	3,900,000.00	3,190,500.00-	
Abia State Special Hospital & Diagnostic Centre		30,178,520.00	96,420,000.00	96,420,000.00	66,241,480.00-	11,362,915.00
Abia State Transport Scheme			16,892,140.00	16,892,140.00	16,892,140.00-	
Abia State Oil Producing Area Dev. Comm. (ASOPADEC)		671,000.00	1,400,000.00	1,400,000.00	729,000.00-	
Exam Development Centre (EDC)		173,380,749.91	194,036,000.00	194,036,000.00	20,655,250.09-	
598,447.48 Abia State College of Health Technology Aba		146,613,390.00	155,030,000.00	155,030,000.00	8,416,610.00-	
91,729.34 Abia State Infrastructural Development Fund		138,056,707.87	1,120,475,000.00	1,120,475,000.00	982,418,292.13-	
690,176.82 Total		4,795,218,659.69	8,604,115,060.00	8,604,115,060.00	3,808,896,400.31-	4,904,279,173.86

SCHEDULE OF PERSONNEL AND OVERHEAD COSTS

	SH	Actual 2012	Approved Budget 2012	Revised Budget 2012	Variance Amount 2012	Actual 2011
		₦	₦	₦	₦	₦
GOVERNMENT HOUSE						
412090201	SH					
Personnel Cost	1	398,233,913.24	321,592,300.00	321,592,300.00	76,641,613.24-	484,882,314.63
Travel & Transport	2	1,899,282,681.50	1,800,210,000.00	1,800,210,000.00	99,072,681.50-	1,305,413,063.00
Utility Services	3	32,654,500.00	50,000,000.00	50,000,000.00	17,345,500.00+	23,650,000.00
Telephone Services	4	1,484,100.00			1,484,100.00-	
Stationery	5	119,808,350.00	50,000,000.00	110,000,000.00	9,808,350.00-	110,239,640.00
Maintenance of Office Furniture & Equipment	6	228,865,100.00	400,000,000.00	455,000,000.00	226,134,900.00+	174,586,130.00
Maintenance of Vehicle & Capital Assets	7	725,436,090.00	1,120,000,000.00	1,650,000,000.00	924,563,910.00+	723,195,513.00
Grants and Subvention	9					500,000.00
Training & Staff Development	10	121,708,560.66	80,000,000.00	160,000,000.00	38,291,439.34+	119,452,350.00
Entertainment & Hospitality	11	2,507,248,663.40	1,960,150,000.00	4,860,150,000.00	2,352,901,336.60+	3,248,910,540.50
Miscellaneous Expenses	12	13,011,493,322.34	12,263,500,000.00	13,628,500,000.00	617,006,677.66+	12,382,342,903.20
Total Overheads:		18,647,981,367.90	17,723,860,000.00	22,713,860,000.00	4,065,878,632.10+	18,088,290,139.70
Total Recurrent Expenditure		19,046,215,281.14	18,045,452,300.00	23,035,452,300.00	3,989,237,018.86+	18,573,172,454.30
DEPUTY GOVERNOR'S OFFICE						
HEAD: 412090202	SH					
Personnel Cost	1	113,482,462.48	55,153,540.00	96,200,600.00	17,281,862.48-	50,791,530.00
Travel & Transport	2	9,182,200.00	120,035,400.00	120,035,400.00	110,853,200.00+	18,609,500.00
Utility Services	3		300,000.00	300,000.00	300,000.00+	200,000.00
Stationery	5	157,100.00	3,500,000.00	3,500,000.00	3,342,900.00+	
Maintenance of Office Furniture & Equipment	6	7,000,000.00	22,150,000.00	22,150,000.00	15,150,000.00+	23,500,000.00
Maintenance of Vehicle & Capital Assets	7		19,500,000.00	19,500,000.00	19,500,000.00+	
Training & Staff Development	10		1,600,000.00	1,600,000.00	1,600,000.00+	
Entertainment & Hospitality	11	2,000,000.00	30,054,000.00	30,054,000.00	28,054,000.00+	9,000,000.00
Miscellaneous Expenses	12	580,576,000.00	777,650,000.00	777,650,000.00	197,074,000.00+	601,273,511.00
Total Overheads:		598,915,300.00	974,789,400.00	974,789,400.00	375,874,100.00+	652,583,011.00
Total Recurrent Expenditure		712,397,762.48	1,029,942,940.00	1,070,990,000.00	358,592,237.52+	703,374,541.00
ABIA STATE PLANNING COMMISSION						
HEAD: 412090203	SH					
Personnel Costs	1	146,657,868.21	157,662,030.00	157,662,030.00	11,004,161.79+	114,831,277.00
Travel & Transport	2	437,500.00	9,016,500.00	9,016,500.00	8,579,000.00+	3,791,000.00
Telephone and Postal Services	4		100,000.00	100,000.00	100,000.00+	
Stationery	5	599,500.00	5,000,000.00	5,000,000.00	4,400,500.00+	585,000.00
Maintenance of Office Furniture & Equipment	6		3,250,000.00	3,250,000.00	3,250,000.00+	
Maintenance of Vehicle & Capital Assets	7	593,000.00	9,500,000.00	9,500,000.00	8,907,000.00+	225,000.00
Consultancy Services	8		10,000,000.00	10,000,000.00	10,000,000.00+	
Training & Staff Development	10		600,000.00	600,000.00	600,000.00+	
Entertainment & Hospitality	11	178,500.00	258,000.00	258,000.00	79,500.00+	
Miscellaneous Expenses	12	46,462,297.60	85,400,000.00	85,400,000.00	38,937,702.40+	123,559,792.00
Total Overheads:		48,270,797.60	123,124,500.00	123,124,500.00	74,853,702.40+	128,160,792.00
Total Recurrent Expenditure		194,928,665.81	280,786,530.00	280,786,530.00	85,857,864.19+	242,992,060.00
BUREAU OF BUDGET						
HEAD: 412090204						
Telephone Services	4					2,000,000.00
Total Overheads:						2,000,000.00
Total Recurrent Expenditure						2,000,000.00
OFFICE OF THE SSG						
HEAD: 413090201	SH					
Personnel Costs	1	58,499,920.02	48,365,750.00	48,365,750.00	10,134,170.02-	29,573,410.00
Travel & Transport	2	6,805,460.00	9,012,000.00	13,012,000.00	6,206,540.00+	6,024,350.00
Utility Services	3					518,470.00
Telephone and Postal Services	4					4,000,000.00

SCHEDULE OF PERSONNEL AND OVERHEAD COSTS – CONT'D

	SH	Actual 2012 N	Approved Budget 2012 N	Revised Budget 2012 N	Variance Amount 2012 N	Actual 2011 N
Stationery	5	1,776,200.00	4,000,000.00	4,000,000.00	2,223,800.00+	1,658,490.00
Maintenance of Office Furniture & Equipment	6	719,000.00	3,950,000.00	3,950,000.00	3,231,000.00+	5,349,020.00
Maintenance of Vehicle & Capital Assets	7	3,761,890.00	14,400,000.00	17,104,600.00	13,342,710.00+	5,298,155.00
Grants and Subvention	9					2,000,000.00
Training & Staff Development	10	2,000,000.00	2,300,000.00	2,462,200.00	462,200.00+	2,000,000.00
Entertainment & Hospitality	11		1,108,000.00	4,108,000.00	4,108,000.00+	1,795,780.00
Miscellaneous Expenses	12	289,871,500.00	68,700,000.00	539,960,000.00	250,088,500.00+	412,823,963.29
Total Overheads:		304,934,058.00	103,470,000.00	584,596,800.00	279,662,750.00+	441,468,233.29
Total Recurrent:		363,433,970.02	151,835,750.00	632,962,550.00	269,528,579.98+	471,041,652.55
BUREAU OF ECONOMIC AFFAIRS						
HEAD: 413090202						
SH						
Personnel Cost	1	24,146,223.28	5,726,370.00	5,726,370.00	18,419,853.28-	11,166,802.30
Travel & Transport	2	1,622,000.00	2,150,000.00	2,150,000.00	528,000.00+	735,000.00
Stationery	5	125,500.00	1,500,000.00	1,500,000.00	1,374,500.00+	273,950.00
Maintenance of Office Furniture & Equipment	6		1,150,000.00	1,150,000.00	1,150,000.00+	109,350.00
Maintenance of Vehicle & Capital Assets	7	1,500,000.00	3,000,000.00	3,000,000.00	1,500,000.00+	534,760.00
Training & Staff Development	10		1,500,000.00	1,500,000.00	1,500,000.00+	230,000.00
Entertainment & Hospitality	11		78,000.00	78,000.00	78,000.00+	
Miscellaneous Expenses	12	4,013,335.00	22,180,000.00	22,180,000.00	18,166,665.00+	3,398,440.00
Total Overheads:		7,260,835.00	31,558,000.00	31,558,000.00	24,297,165.00+	5,281,500.00
Total Recurrent Expenditure		31,407,058.28	37,284,370.00	37,284,370.00	5,877,311.72+	16,448,302.30
BUREAU OF POLITICAL AFFAIRS						
HEAD: 413090203						
SH						
Personnel Cost	1	21,473,697.97	17,522,120.00	17,522,120.00	3,951,577.97-	12,143,448.88
Travel & Transport	2	210,000.00	1,500,000.00	1,500,000.00	1,290,000.00+	150,000.00
Stationery	5		1,000,000.00	1,000,000.00	1,000,000.00+	309,150.00
Maintenance of Office Furniture & Equipment	6		1,050,000.00	1,050,000.00	1,050,000.00+	214,950.00
Maintenance of Vehicle & Capital Assets	7	121,815.00	2,000,000.00	2,000,000.00	1,878,185.00+	581,750.00
Training & Staff Development	10		600,000.00	600,000.00	600,000.00+	830,000.00
Entertainment & Hospitality	11		42,000.00	10,542,000.00	10,542,000.00+	
Miscellaneous Expenses	12	20,428,185.00	39,650,000.00	49,650,000.00	29,221,815.00+	28,838,150.00
Total Overheads:		20,760,000.00	45,842,000.00	66,342,000.00	45,582,000.00+	30,924,000.00
Total Recurrent Expenditure		42,233,697.97	63,364,120.00	83,864,120.00	41,630,422.03+	43,067,448.88
BUREAU OF SPECIAL SERVICES						
HEAD: 413090204						
SH						
Personnel Cost	1	33,323,270.03	22,914,630.00	22,914,630.00	10,408,640.03-	89,918,080.42
Travel & Transport	2	690,000.00	1,501,500.00	1,501,500.00	811,500.00+	
Stationery	5	60,000.00	1,000,000.00	1,000,000.00	940,000.00+	166,625.00
Maintenance of Office Furniture & Equipment	6	300,000.00	1,650,000.00	1,650,000.00	1,350,000.00+	410,000.00
Maintenance of Vehicle & Capital Assets	7	110,000.00	1,250,000.00	1,250,000.00	1,140,000.00+	650,400.00
Grants and Subvention	9					700,000.00
Training & Staff Development	10	960,400.00	600,000.00	600,000.00	360,400.00-	
Entertainment & Hospitality	11		60,000.00	60,000.00	60,000.00+	
Miscellaneous Expenses	12	223,470,000.00	223,720,000.00	223,720,000.00	250,000.00+	181,447,951.17
Total Overheads:		225,590,400.00	229,781,500.00	229,781,500.00	4,191,100.00+	183,374,976.17
Total Recurrent Expenditure		258,913,670.03	252,696,130.00	252,696,130.00	6,217,540.03-	273,293,056.59
EXCO SECRETARIATE						
HEAD: 413090205						
SH						
Personnel Cost	1	16,199,669.48	12,718,300.00	12,718,300.00	3,481,369.48-	7,618,912.43
Travel & Transport	2	220,250.00	1,503,000.00	1,503,000.00	1,282,750.00+	281,300.00
Stationery	5		2,000,000.00	2,000,000.00	2,000,000.00+	1,267,930.00
Maintenance of Office Furniture & Equipment	6	700,000.00	2,150,000.00	2,150,000.00	1,450,000.00+	235,700.00
Maintenance of Vehicle & Capital Assets	7	79,750.00	3,000,000.00	3,000,000.00	2,920,250.00+	375,570.00
Training & Staff Development	10		30,600,000.00	30,600,000.00	30,600,000.00+	14,632,000.00
Entertainment & Hospitality	11		2,024,000.00	2,024,000.00	2,024,000.00+	10,000,000.00
Miscellaneous Expenses	12	750,000.00	3,660,000.00	3,660,000.00	2,910,000.00+	2,367,000.00
Total Overheads:		1,750,000.00	44,937,000.00	44,937,000.00	43,187,000.00+	29,159,500.00
Total Recurrent Expenditure		17,949,669.48	57,655,300.00	57,655,300.00	39,705,630.52+	36,778,412.43

SCHEDULE OF PERSONNEL AND OVERHEAD COSTS - CONT'D

	SH	Actual 2012 N	Approved Budget 2012 N	Revised Budget 2012 N	Variance Amount 2012 N	Actual 2011 N
LIAISON OFFICE - ABUJA						
HEAD: 413090206						
Personnel Cost	1	121,593,248.92	32,036,030.00	32,036,030.00	89,557,218.92-	61,273,303.66
Travel & Transport	2	11,011,880.00	7,513,500.00	7,513,500.00	3,498,380.00-	5,031,000.00
Utility Services	3	9,711,800.00	12,500,000.00	12,500,000.00	2,788,200.00+	1,659,580.00
Telephone & Postal Services	4	1,249,350.00	2,000,000.00	2,000,000.00	750,650.00+	294,200.00
Stationery	5	234,940.00	1,500,000.00	1,500,000.00	1,265,060.00+	1,171,220.00
Maintenance of office Furniture & Equipment	6	1,165,230.00	2,650,000.00	2,650,000.00	1,484,770.00+	258,750.00
Maintenance of Vehicle & Capital Assets	7	20,352,800.00	21,000,000.00	21,000,000.00	647,200.00+	10,840,550.00
Training & Staff Development	10		300,000.00	300,000.00	300,000.00+	304,000.00
Entertainment & Hospitality	11	5,553,900.00	7,700,000.00	7,700,000.00	2,146,100.00+	1,765,500.00
Miscellaneous Expenses	12	13,010,750.00	8,050,000.00	8,050,000.00	4,960,750.00-	18,326,812.04
Total Overheads:		62,290,650.00	63,213,500.00	63,213,500.00	922,850.00+	39,651,612.04
Total Recurrent Expenditure		183,883,898.92	95,249,530.00	95,249,530.00	88,634,368.92-	100,924,915.70
LIASON OFFICE - LAGOS						
HEAD: 413090207						
Personnel Cost	1	36,625,811.23	24,368,970.00	24,368,970.00	12,256,841.23-	12,209,347.45
Travel & Transport	2	1,059,000.00	3,016,500.00	3,016,500.00	1,957,500.00+	1,810,900.00
Utility Services	3	578,015.00	7,000,000.00	7,000,000.00	6,421,985.00+	188,300.00
Telephone and Postal Services	5	291,900.00	2,000,000.00	2,000,000.00	1,708,100.00+	183,550.00
Stationery	6	256,944.00	2,000,000.00	2,000,000.00	1,743,056.00+	131,600.00
Maintenance of Office Furniture & Equipment	7	2,469,250.00	3,150,000.00	3,150,000.00	680,750.00+	2,078,900.00
Maintenance of Vehicle & Capital Assets	9	7,180,990.00	12,600,000.00	12,600,000.00	5,419,010.00+	4,209,950.00
Training & Staff Development	10		3,000,000.00	3,000,000.00	3,000,000.00+	
Entertainment & Hospitality	11	200,000.00	3,054,000.00	3,054,000.00	2,854,000.00+	4,931,300.00
Miscellaneous Expenses	12	10,611,711.00	8,200,000.00	8,200,000.00	2,411,711.00-	18,731,101.04
Total Overheads:		22,647,810.00	44,020,500.00	44,020,500.00	21,372,690.00+	32,265,601.04
Total Recurrent Expenditure		59,273,621.23	68,389,470.00	68,389,470.00	9,115,848.77+	44,474,948.49
OFFICE OF HEAD OF SERVICE						
HEAD: 414090201						
Personnel Cost	1	36,182,892.93	25,795,260.00	43,870,910.00	7,688,017.07+	20,785,433.69
Travel & Transport	2	6,688,985.00	10,009,000.00	16,009,000.00	9,320,015.00+	8,293,000.00
Utility Services	3		200,000.00	200,000.00	200,000.00+	2,500,000.00
Stationery	5	391,880.00	5,000,000.00	5,000,000.00	4,608,120.00+	1,791,435.00
Maintenance of Office Furniture & Equipment	6	50,000.00	3,150,000.00	3,150,000.00	3,100,000.00+	400,190.00
Maintenance of Vehicle & Capital Assets	7	384,620.00	11,500,000.00	11,500,000.00	11,115,380.00+	2,373,965.00
Grants and Subvention	9					945,000.00
Training & Staff Development	10		600,000.00	600,000.00	600,000.00+	6,300,000.00
Entertainment & Hospitality	11		72,000.00	72,000.00	72,000.00+	14,000,000.00
Miscellaneous Expenses	12	14,899,900.00	25,150,000.00	26,650,000.00	11,750,100.00+	152,011,863.38
Total Overheads:		22,415,385.00	55,681,000.00	63,181,000.00	40,765,615.00+	188,615,453.38
Total Recurrent Expenditure		58,598,277.93	81,476,260.00	107,051,910.00	48,453,632.07+	209,400,887.07
BUREAU OF ESTABL. & PENSION						
HEAD: 414090202						
Personnel Cost	1	64,298,819.88	49,829,160.00	49,829,160.00	14,469,659.88-	32,122,884.44
Travel & Transport	2		8,003,000.00	8,003,000.00	8,003,000.00+	841,000.00
Stationery	5		3,000,000.00	3,000,000.00	3,000,000.00+	344,550.00
Maintenance Of Office Furniture & Equipment	6		2,650,000.00	2,650,000.00	2,650,000.00+	450,000.00
Maintenance of Vehicle & Capital Assets	7	300,000.00	3,000,000.00	3,000,000.00	2,700,000.00+	735,585.00
Training & Staff Development	10		3,600,000.00	3,600,000.00	3,600,000.00+	599,000.00
Entertainment & Hospitality	11		78,000.00	78,000.00	78,000.00+	189,000.00
Miscellaneous Expenses	12	4,183,304.40	23,900,000.00	23,900,000.00	19,716,695.60+	11,427,169.40
Total Overheads:		4,483,304.40	44,231,000.00	44,231,000.00	39,747,695.60+	14,586,304.40
Total Recurrent Expenditure		68,782,124.28	94,060,160.00	94,060,160.00	25,278,035.72+	46,709,188.84
BUREAU OF ADMINISTRATION						
HEAD: 414090203						
Personnel Cost	1	54,041,625.55	63,106,240.00	63,106,240.00	9,064,614.45+	29,956,937.97
Travel & Transport	2	163,000.00	2,003,000.00	2,003,000.00	1,840,000.00+	474,000.00
Utility Services	3		50,000.00	50,000.00	50,000.00+	

SCHEDULE OF PERSONNEL AND OVERHEAD COSTS - CONT'D

	SH	Actual 2012	Approved Budget 2012	Revised Budget 2012	Variance Amount 2012	Actual 2011
		N	N	N	N	N
Telephone and Postal Services	4		50,000.00	50,000.00	50,000.00+	
Stationery	5		3,500,000.00	3,500,000.00	3,500,000.00+	60,000.00
Maintenance of Office Furniture & Equipment	6		2,650,000.00	2,650,000.00	2,650,000.00+	
Maintenance of Vehicle & Capital Assets	7		6,500,000.00	6,500,000.00	6,500,000.00+	590,740.00
Training & Staff Development	10		600,000.00	600,000.00	600,000.00+	
Entertainment & Hospitality	11		78,000.00	78,000.00	78,000.00+	
Miscellaneous Expenses	12	987,000.00	7,350,000.00	7,350,000.00	6,363,000.00+	3,174,260.00
Total Overhead		1,150,000.00	22,781,000.00	22,781,000.00	21,631,000.00+	4,299,000.00
Total Recurrent Expenditure		55,191,625.55	85,887,240.00	85,887,240.00	30,695,614.45+	34,255,937.97
BUR. OF SERVICE WELFARE						
HEAD: 414090204						
	SH					
Personnel Cost	1	68,391,385.46	38,197,750.00	38,197,750.00	30,193,635.46-	36,316,300.88
Local Travel & Transport	2	80,000.00	1,203,000.00	1,203,000.00	1,123,000.00+	148,000.00
Utility Services	3		50,000.00	50,000.00	50,000.00+	30,000.00
Stationery	5	60,000.00	1,500,000.00	1,500,000.00	1,440,000.00+	411,000.00
Maintenance of Office Furniture & Equipment	6		850,000.00	850,000.00	850,000.00+	349,750.00
Maintenance of Vehicle & Capital Assets	7	110,000.00	1,000,000.00	1,000,000.00	890,000.00+	231,250.00
Training & Staff Development	10		600,000.00	600,000.00	600,000.00+	
Entertainment & Hospitality	11		132,000.00	132,000.00	132,000.00+	
Miscellaneous Expenses	12	4,650,000.00	18,280,000.00	18,280,000.00	13,630,000.00+	4,197,400.00
Total Overheads :		4,900,000.00	23,615,000.00	23,615,000.00	18,715,000.00+	5,367,400.00
Total Recurrent Expenditure		73,291,385.46	61,812,750.00	61,812,750.00	11,478,635.46-	41,683,700.88
BUREAU OF COMMON SERVICE						
HEAD: 414090205						
Personnel Cost		39,160,167.40	40,046,680.00	40,046,680.00	886,512.60+	26,550,602.29
Transport & Travel	1		1,515,000.00	1,515,000.00	1,515,000.00+	
Utility Services	2		100,000.00	100,000.00	100,000.00+	
Telephone and Postal Services	3					195,000.00
Stationery	4	74,400.00	1,500,000.00	1,500,000.00	1,425,600.00+	770,765.00
Maintenance of Office Furniture & Equipment	5	46,000.00	1,950,000.00	1,950,000.00	1,904,000.00+	943,000.00
Maintenance of Vehicle & Capital Assets	6	84,300.00	2,500,000.00	2,500,000.00	2,415,700.00+	669,350.00
Training & Staff Development	9		600,000.00	600,000.00	600,000.00+	120,000.00
Entertainment & Hospitality	10		96,000.00	96,000.00	96,000.00+	
Miscellaneous Expenses	11	10,275,300.00	12,750,000.00	12,750,000.00	2,474,700.00+	1,727,700.00
Total Overheads :		10,480,000.00	21,011,000.00	21,011,000.00	10,531,000.00+	4,425,815.00
Total Recurrent Expenditure		49,640,167.40	61,057,680.00	61,057,680.00	11,417,512.60+	30,976,417.29
BUREAU OF TRAINING						
HEAD: 414090206						
	SH					
Personnel Cost	1	59,607,189.51	30,125,360.00	30,125,360.00	29,481,829.51-	20,243,178.42
Travel & Transport	2	157,500.00	3,103,000.00	3,103,000.00	2,945,500.00+	100,000.00
Utility Services	3		100,000.00	100,000.00	100,000.00+	
Stationery	5	56,020.00	1,500,000.00	1,500,000.00	1,443,980.00+	122,300.00
Maintenance of Office Furniture & Equipment	6		450,000.00	450,000.00	450,000.00+	
Maintenance of Vehicle & Capital Assets	7		3,500,000.00	3,500,000.00	3,500,000.00+	447,330.00
Training & Staff Development	10	5,193,980.00	79,400,000.00	79,400,000.00	74,206,020.00+	
Entertainment & Hospitality	11		78,000.00	78,000.00	78,000.00+	10,000,000.00
Miscellaneous Expenses	12	750,000.00	4,900,000.00	4,900,000.00	4,150,000.00+	8,480,370.00
Total Overheads		6,157,500.00	93,031,000.00	93,031,000.00	86,873,500.00+	19,150,000.00
Total Recurrent Expenditure		65,764,689.51	123,156,360.00	123,156,360.00	57,391,670.49+	39,393,178.42
MINISTRY OF AGRICULTURE						
HEAD: 415090201						
	SH					
Personnel Cost	1	518,019,500.14	413,535,920.00	413,535,920.00	104,483,580.14-	385,150,690.56
Transport & Traveling	2		7,695,000.00	7,695,000.00	7,695,000.00+	1,705,000.00
Telephone and Postal Services	4					1,800,000.00
Stationery	5	250,000.00	3,000,000.00	3,000,000.00	2,750,000.00+	1,445,900.00
Maintenance of Office Furniture & Equipment	6		5,610,000.00	5,610,000.00	5,610,000.00+	799,400.00
Maintenance of Vehicle & Capital Assets	7	1,050,000.00	7,100,000.00	7,100,000.00	6,050,000.00+	1,956,625.00
Grants and Subvention	9					10,000,000.00
Training & Staff Development	10					255,000.00

SCHEDULE OF PERSONNEL AND OVERHEAD COSTS - CONT'D

	SH	Actual 2012	Approved Budget 2012	Revised Budget 2012	Variance Amount 2012	Actual 2011
		₦	₦	₦	₦	₦
Entertainment & Hospitality	11		706,000.00	706,000.00	706,000.00+	165,300,000.00
Miscellaneous Expenses	12	6,000,000.00	13,704,030.00	13,704,030.00	7,704,030.00+	49,866,571.21
Total Overheads :		7,300,000.00	37,815,030.00	37,815,030.00	30,515,030.00+	233,128,496.21
Total Recurrent Expenditure		525,319,508.14	451,350,950.00	451,350,950.00	73,968,550.14-	618,279,186.77
MINISTRY POVERTY REDUCTION & COOPERATIVE						
HEAD : 416090201	SH					
Personnel Costs	1	166,439,365.00	159,562,560.00	159,562,560.00	6,876,805.00-	109,527,114.96
Travel & Transport	2		5,000,000.00	5,000,000.00	5,000,000.00+	1,002,500.00
Utility Services	3		100,000.00	100,000.00	100,000.00+	
Stationery	5	92,500.00	1,500,000.00	1,500,000.00	1,407,500.00+	495,625.00
Maintenance of Office Furniture & Equipment	6		2,150,000.00	2,150,000.00	2,150,000.00+	1,871,805.00
Maintenance of Vehicle & Capital Assets	7	200,000.00	2,500,000.00	2,500,000.00	2,300,000.00+	680,000.00
Grants and Subvention	9					300,000.00
Training & Staff Development	10		600,000.00	600,000.00	600,000.00+	
Entertainment & Hospitality	11		774,000.00	774,000.00	774,000.00+	115,000.00
Miscellaneous Expenses	12	6,057,500.00	7,060,000.00	7,060,000.00	1,002,500.00+	4,620,543.54
Total Overheads:		6,350,000.00	19,684,000.00	19,684,000.00	13,334,000.00+	9,085,473.54
Total Recurrent Expenditure		172,789,365.00	179,246,560.00	179,246,560.00	6,457,195.00+	118,612,588.50
MINISTRY OF COMMERCE & INDUSTRY						
HEAD : 417090201	SH					
Personnel Cost	1	199,129,983.45	204,695,790.00	204,695,790.00	5,565,806.55+	99,454,749.77
Travel & Transport	2	31,555.00	7,515,000.00	7,515,000.00	7,483,445.00+	760,980.00
Telephone and Postal Services	4		50,000.00	50,000.00	50,000.00+	
Stationery	5	70,200.00	500,000.00	500,000.00	429,800.00+	356,164.00
Maintenance of Office Furniture & Equipment	6		2,410,000.00	2,410,000.00	2,410,000.00+	1,748,750.00
Maintenance of Vehicle & Capital Assets	7	292,500.00	6,000,000.00	6,000,000.00	5,707,500.00+	1,391,620.00
Training & Staff Development	10		600,000.00	600,000.00	600,000.00+	30,000.00
Entertainment & Hospitality	11		574,000.00	574,000.00	574,000.00+	52,280.00
Miscellaneous Expenses	12	2,955,745.00	10,750,000.00	10,750,000.00	7,794,255.00+	10,156,263.34
Total Overheads:		3,350,000.00	28,399,000.00	28,399,000.00	25,049,000.00+	14,496,057.34
Total Recurrent Expenditure		102,479,983.45	233,094,790.00	233,094,790.00	30,614,806.55+	113,950,807.11
MINISTRY OF SCIENCE & TECHNOGY						
HEAD : 418090201	SH					
Personnel Costs	1	97,501,678.11	63,796,540.00	63,796,540.00	33,705,138.11-	49,551,080.98
Travel & Transport	2	80,000.00	3,506,000.00	3,506,000.00	3,426,000.00+	1,097,908.00
Utility Services	3		100,000.00	100,000.00	100,000.00+	
Telephone & Postal Services	4		400,000.00	400,000.00	400,000.00+	
Stationery	5		2,000,000.00	2,000,000.00	2,000,000.00+	752,920.00
Maintenance of Office Furniture & Equipment	6		3,150,000.00	3,150,000.00	3,150,000.00+	501,800.00
Maintenance of Vehicle & Capital Assets	7	1,000,000.00	5,800,000.00	5,800,000.00	4,800,000.00+	670,580.00
Training & Staff Development	10		600,000.00	2,600,000.00	2,600,000.00+	
Entertainment & Hospitality	11	188,000.00	222,000.00	222,000.00	34,000.00+	22,550,000.00
Miscellaneous Expenses	12	750,000.00	6,850,000.00	6,850,000.00	6,100,000.00+	197,930,102.00
Total Overheads:		2,018,000.00	22,628,000.00	24,628,000.00	22,610,000.00+	223,503,310.00
Total Recurrent Expenditure		99,519,678.11	86,424,540.00	88,424,540.00	11,095,138.11-	273,054,391.00
MINISTRY OF EDUCATION						
HEAD : 419090201	SH					
Personnel Costs	1	354,578,980.70	285,700,080.00	285,700,080.00	68,878,900.70-	192,966,761.00
Travel & Transport	2		7,021,000.00	7,021,000.00	7,021,000.00+	1,969,090.00
Telephone and Postal Services	4		50,000.00	50,000.00	50,000.00+	
Stationery	5		1,500,000.00	1,500,000.00	1,500,000.00+	937,640.00
Maintenance of Office Furniture & Equipment	6		2,450,000.00	2,450,000.00	2,450,000.00+	
Maintenance of Vehicle & Capital Assets	7	1,049,975.00	7,000,000.00	7,000,000.00	5,950,025.00+	1,476,170.00
Grants and Subvention	9					1,000,000.00
Training & Manpower Development	10	3,500,000.00	35,100,000.00	35,100,000.00	31,600,000.00+	150,000.00
Entertainment & Hospitality	11		1,176,000.00	1,176,000.00	1,176,000.00+	
Miscellaneous Expenses	12	27,712,371.81	45,350,000.00	45,350,000.00	17,637,628.19+	34,197,561.00
Total Overheads:		32,262,346.81	99,647,000.00	99,647,000.00	67,384,653.19+	39,730,461.00
Total Recurrent Expenditure		386,841,327.51	385,347,080.00	385,347,080.00	1,494,247.51-	232,697,271.00

SCHEDULE OF PERSONNEL AND OVERHEAD COSTS - CONT'D

	SH	Actual 2011	Approved Budget 2012	Revised Budget 2012	Variance Amount 2012	Actual 2011
		₦	₦	₦	₦	₦
0,000.00						
571.21						
496.21						
186.77						
7,114.96						
2,500.00						
5,625.00						
1,805.00						
0,000.00						
0,000.00						
5,000.00						
0,543.54						
15,473.54						
12,588.50						
54,749.77						
50,980.00						
56,164.00						
48,750.00						
91,620.00						
30,000.00						
52,280.00						
56,263.34						
96,057.34						
150,807.11						
551,080.93						
097,908.00						
752,920.00						
501,800.00						
670,580.00						
550,000.00						
930,102.47						
503,310.47						
054,391.40						
2,966,761.64						
1,969,090.00						
937,640.00						
1,476,170.00						
1,000,000.00						
150,000.00						
4,197,565.71						
19,730,465.71						
32,697,227.35						

SCHEDULE OF PERSONNEL AND OVERHEAD COSTS - CONT'D

	SH	Actual 2012	Approved Budget 2012	Revised Budget 2012	Variance Amount 2012	Actual 2011
		₦	₦	₦	₦	₦
MINISTRY OF INFO. & STRATEGY						
HEAD: 424090203	SH					
Personnel Cost	1	212,998,859.99	191,608,790.00	191,608,790.00	21,390,069.99-	106,409,746.00
Travel & Transport	2	493,000.00	2,518,000.00	2,518,000.00	2,025,000.00+	1,356,105.00
Utility Services	3		100,000.00	100,000.00	100,000.00+	101,200.00
Telephone & Postal Services	4	7,800.00	50,000.00	50,000.00	42,200.00+	2,500,000.00
Stationery	5		7,400,000.00	7,400,000.00	7,400,000.00+	622,410.00
Maintenance of Office Furniture & Equipment	6		1,650,000.00	1,650,000.00	1,650,000.00+	777,300.00
Maintenance of Vehicle & Capital Assets	7	521,635.00	3,200,000.00	3,200,000.00	2,678,365.00+	1,990,020.00
Consultancy Services	8					1,024,000.00
Training & Staff Development	10	155,000.00	600,000.00	600,000.00	445,000.00+	451,500.00
Entertainment & Hospitality	11		402,000.00	402,000.00	402,000.00+	13,040,000.00
Miscellaneous Expenses	12	13,958,565.00	19,100,000.00	19,100,000.00	5,141,435.00+	50,301,165.94
Total Overheads:		15,136,888.00	35,020,000.00	35,020,000.00	19,884,000.00+	72,163,700.94
Total Recurrent Expenditure		228,134,859.99	226,628,790.00	226,628,790.00	1,506,069.99-	178,573,446.94
MINISTRY OF CULTURE & TOURISM						
HEAD: 424090203	SH					
Personnel Cost	1	61,807,362.56	52,373,170.00	52,373,170.00	9,434,192.56-	30,530,194.14
Travel and Transport	2		10,050,000.00	10,050,000.00	10,050,000.00+	143,400.00
Utility Services	3		50,000.00	50,000.00	50,000.00+	
Telephone & Postal Services	4		50,000.00	50,000.00	50,000.00+	
Stationery	5	80,765.00	2,800,000.00	2,800,000.00	2,719,235.00+	236,300.00
Maintenance of Offices Furniture and Equipment	6	255,000.00	2,650,000.00	2,650,000.00	2,395,000.00+	55,000.00
Maintenance of Vehicle and Capital Assets	7	114,235.00	3,100,000.00	3,100,000.00	2,985,765.00+	895,700.00
Training & Staff Development	9		900,010.00	900,010.00	900,010.00+	
Entertainment and Hospitality	10		96,000.00	96,000.00	96,000.00+	
Miscellaneous Expenses	11	450,000.00	7,650,000.00	7,650,000.00	7,200,000.00+	1,458,000.00
Total Overheads:		900,888.00	27,346,010.00	27,346,010.00	26,446,010.00+	2,788,400.00
Total Recurrent Expenditure		62,707,362.56	79,719,180.00	79,719,180.00	17,011,817.44+	33,318,594.14
MINISTRY OF JUSTICE						
HEAD: 425090201	SH					
Personnel Cost	1	421,197,035.70	216,282,530.00	216,282,530.00	204,914,505.70-	252,794,296.86
Travel & Transport	2	7,800,000.00	20,009,000.00	20,009,000.00	12,209,000.00+	7,000,000.00
Utility Services	3		50,000.00	50,000.00	50,000.00+	
Stationery	5	121,000.00	7,000,000.00	7,000,000.00	6,879,000.00+	258,965.00
Maintenance of Office Furniture & Equipment	6		1,650,000.00	1,650,000.00	1,650,000.00+	922,700.00
Maintenance of Vehicle & Capital Assets	7	626,475.67	6,000,000.00	6,000,000.00	5,373,524.33+	1,013,425.00
Grants and Subvention	9					500,000.00
Training & Staff Development	10	2,500,000.00	2,200,000.00	2,200,000.00	300,000.00-	250,000.00
Entertainment & Hospitality	11		960,000.00	960,000.00	960,000.00+	3,500,000.00
Miscellaneous Expenses	12	4,076,500.00	69,060,000.00	69,060,000.00	64,983,500.00+	25,280,516.51
Total Overheads:		15,123,975.67	106,929,000.00	106,929,000.00	91,805,024.33+	38,725,606.51
Total Recurrent Expenditure		436,321,011.37	323,211,530.00	323,211,530.00	113,109,481.37-	291,519,903.37
MINISTRY OF LAND SURVEY						
HEAD: 426090201	SH					
Personnel Cost	1	186,265,350.03	161,183,030.00	161,183,030.00	25,082,320.03-	103,576,299.68
Travel & Transport	2	139,830.00	4,010,500.00	4,010,500.00	3,870,670.00+	621,900.00
Telephone and Postal Services	4		50,000.00	50,000.00	50,000.00+	
Stationery	5	432,000.00	3,000,000.00	3,000,000.00	2,568,000.00+	10,000.00
Maintenance of Office Furniture & Equipment	6		1,600,000.00	1,600,000.00	1,600,000.00+	592,525.00
Maintenance of Vehicle & Capital Assets	7	2,015,600.00	8,100,000.00	8,100,000.00	6,084,400.00+	1,511,615.00
Training & Staff Development	10		600,000.00	600,000.00	600,000.00+	
Entertainment & Hospitality	11		402,000.00	402,000.00	402,000.00+	
Miscellaneous Expenses	12	1,809,210.00	6,000,000.00	6,000,000.00	4,190,790.00+	8,229,437.38
Total Overheads:		4,396,640.00	23,762,500.00	23,762,500.00	19,365,860.00+	10,965,477.38
Total Recurrent Expenditure		190,661,990.03	184,945,530.00	184,945,530.00	5,716,460.03-	114,541,777.06
MINISTRY OF URBAN RENEWAL						
HEAD: 426090202	SH					
Travel and Transport	2		2,009,000.00	2,009,000.00	2,009,000.00+	2,220,780.00

SCHEDULE OF PERSONNEL AND OVERHEAD COSTS - CONT'D

	SH	Actual 2012	Approved Budget 2012	Revised Budget 2012	Variance Amount 2012	Actual 2011
		₦	₦	₦	₦	₦
Telephone and Postal Services	4		50,000.00	50,000.00	50,000.00+	2,200.00
Stationery	5		800,000.00	800,000.00	800,000.00+	180,490.00
46.00 Maintenance of Office Furniture & Equipment	6		1,050,000.00	1,050,000.00	1,050,000.00+	583,580.00
05.00 Maintenance of Motor Vehicle	7		17,400,000.00	17,400,000.00	17,400,000.00+	614,450.00
00.00 Training and Staff Development	10		600,000.00	600,000.00	600,000.00+	
00.00 Entertainment and Hospitality	11		236,500.00	236,500.00	236,500.00+	30,000.00
10.00 Miscellaneous Expenses	12	450,000.00	4,280,000.00	4,280,000.00	3,830,000.00+	2,173,653.21
00.00 Total Overheads:		450,000.00	26,425,500.00	26,425,500.00	25,975,500.00+	5,805,153.21
20.00 Total Recurrent Expenditure		450,000.00	26,425,500.00	26,425,500.00	25,975,500.00+	5,805,153.21
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00.94						
146.94						
94.14						
400.00						
300.00						
000.00						
700.00						
000.00						
400.00						
594.14						
296.86						
000.00						
965.00						
700.00						
425.00						
1,000.00						
1,000.00						
1,516.51						
1,606.51						
1,903.37						
6,299.63						
1,900.00						
0,000.00						
2,525.00						
1,615.00						
9,437.38						
11,777.01						
20,780.00						
MINISTRY OF L.G. & CHIEFTANCY AFFAIRS						
HEAD: 427090201	SH					
Personnel Cost	1	102,933,557.72	110,892,910.00	110,892,910.00	7,959,352.28+	60,894,181.32
Travel & Transport	2	117,500.00	4,015,000.00	4,015,000.00	3,897,500.00+	516,350.00
Stationery	5		1,000,000.00	1,000,000.00	1,000,000.00+	157,000.00
Maintenance of Office Furniture & Equipment	6	244,900.00	3,050,000.00	3,050,000.00	2,805,100.00+	231,720.00
Maintenance of Vehicle & Capital Assets	7	87,600.00	4,500,000.00	4,500,000.00	4,412,400.00+	565,250.00
Staff Training & Manpower Development	10		600,000.00	600,000.00	600,000.00+	
Entertainment & Hospitality	11		168,000.00	168,000.00	168,000.00+	2,133,000.00
Miscellaneous Expenses	12	1,435,732.00	36,790,000.00	36,790,000.00	35,354,268.00+	3,947,180.00
Total Overheads:		1,885,732.00	50,123,000.00	50,123,000.00	48,237,268.00+	7,550,500.00
Total Recurrent Expenditure		104,819,289.72	161,015,910.00	161,015,910.00	56,196,620.28+	68,444,681.32
MINISTRY OF PUBLIC UTILITIES & WATER RESOURCES						
HEAD: 428090201						
Personnel Costs	1	149,703,937.99	128,103,380.00	128,103,380.00	21,600,557.99-	73,240,457.81
Travel & Transport	2		4,012,000.00	4,012,000.00	4,012,000.00+	24,000.00
Utility Services	3	44,490,000.00	45,000,000.00	45,000,000.00	510,000.00+	34,231,800.00
Telephone and Postal Services	4		130,000.00	130,000.00	130,000.00+	4,922,000.00
Stationery	5		450,000.00	450,000.00	450,000.00+	962,200.00
Maintenance of Office Furniture & Equipment	6	12,200.00	1,700,000.00	1,700,000.00	1,687,800.00+	1,172,954.00
Maintenance of Vehicle & Capital Assets	7	12,280,300.00	16,000,000.00	25,000,000.00	12,719,700.00+	847,150.00
Grants and Subvention	9					410,000.00
Training & Staff Development	10		600,000.00	600,000.00	600,000.00+	
Entertainment & Hospitality	11		300,000.00	300,000.00	300,000.00+	99,000.00
Miscellaneous Expenses	12	910,125.00	5,250,000.00	5,250,000.00	4,339,875.00+	22,932,523.74
Total Overheads:		57,692,625.00	73,442,000.00	82,442,000.00	24,749,375.00+	65,601,627.74
Total Recurrent Expenditure		207,396,562.99	201,545,380.00	210,545,380.00	3,148,817.01+	138,842,085.55
MINISTRY OF ENVIRONMENT						
HEAD: 429090201						
Personnel Costs	1	242,544,831.06	138,464,970.00	138,464,970.00	104,079,861.06-	138,017,245.23
Travel & Transport	2	1,295,000.00	3,566,000.00	3,566,000.00	2,271,000.00+	1,626,572.70
Stationery	5		1,200,000.00	1,200,000.00	1,200,000.00+	5,872,508.00
Maintenance of Office Furniture & Equipment	6		500,000.00	500,000.00	500,000.00+	292,500.00
Maintenance of Vehicle & Capital Assets	7	349,500.00	5,200,000.00	7,200,000.00	6,850,500.00+	571,312.00
Training & Staff Development	10		600,000.00	900,000.00	900,000.00+	
Entertainment & Hospitality	11		582,000.00	582,000.00	582,000.00+	862,500.00
Miscellaneous Expenses	12	26,534,548.00	53,400,000.00	53,400,000.00	26,865,452.00+	77,779,509.13
Total Overheads:		28,179,048.00	65,048,000.00	67,348,000.00	39,168,952.00+	87,004,901.83
Total Recurrent Expenditure		270,723,879.06	203,512,970.00	205,812,970.00	64,910,909.06-	225,022,147.06
MIN. OF PETROLEUM & SOLID MINE DEV						
HEAD: 430090201	SH					
Personnel Cost:	1	76,907,912.78	64,011,330.00	95,011,330.00	18,103,417.22+	42,956,292.31
Travel & Transport	2	171,060.00	5,007,500.00	5,007,500.00	4,836,440.00+	465,865.00
Stationery	6	40,000.00	1,000,000.00	1,000,000.00	960,000.00+	771,800.00
Maintenance of Office Furniture & Equipment	7		750,000.00	750,000.00	750,000.00+	
Maintenance of Vehicle & Capital Assets	10	252,500.00	2,600,000.00	2,600,000.00	2,347,500.00+	1,583,277.00
Training & Staff Development	12		600,000.00	600,000.00	600,000.00+	499,990.00
Entertainment & Hospitality		37,000.00	150,000.00	150,000.00	113,000.00+	

SCHEDULE OF PERSONNEL AND OVERHEAD COSTS - CONT'D

	SH	Actual 2012	Approved Budget 2012	Revised Budget 2012	Variance Amount 2012	Actual 2011
		N	N	N	N	N
Miscellaneous Expenses		7,819,440.00	15,100,000.00	25,345,000.00	17,525,560.00+	4,066,245.00
Total Overheads:		8,320,000.00	25,207,500.00	35,452,500.00	27,132,500.00+	7,387,177.00
Total Recurrent Expenditure		85,227,812.78	89,218,830.00	130,463,830.00	45,235,917.22+	50,343,469.31
MINISTRY OF SPORTS						
HEAD: 431090201	SH					
Personnel Cost:	1	69,297,975.64	59,551,670.00	59,551,670.00	9,746,305.64-	32,257,737.04
C8233000000	2	3,870,000.00	4,006,000.00	4,006,000.00	136,000.00+	2,734,000.00
Utility Services	3					250,000.00
Telephone and Postal Services	4		50,000.00	50,000.00	50,000.00+	
Stationery	5		2,500,000.00	2,500,000.00	2,500,000.00+	587,640.00
Maintenance of Office Furniture & Equipment	6		2,650,000.00	2,650,000.00	2,650,000.00+	257,500.00
Maintenance of Vehicle & Capital Assets	7	2,000,000.00	5,000,000.00	5,000,000.00	3,000,000.00+	510,140.00
Grants and Subvention	9					91,500,000.00
Training & Staff Development	10		600,000.00	600,000.00	600,000.00+	50,000.00
Entertainment & Hospitality	11	63,880.00	274,000.00	274,000.00	210,120.00+	
Miscellaneous Expenses	12	17,873,330.00	42,750,010.00	42,750,010.00	24,876,680.00+	331,073,020.00
Total Overheads:		23,807,210.00	57,830,010.00	57,830,010.00	34,022,800.00+	426,962,300.00
Total Recurrent Expenditure		93,105,185.64	117,381,680.00	117,381,680.00	24,276,494.36+	459,220,037.04
MINISTRY OF WORKS						
HEAD: 432090201	SH					
Personnel Cost:	1	147,062,600.09	132,886,420.00	132,886,420.00	14,176,180.09-	83,153,543.43
Travel & Transport	2	465,500.00	5,100,000.00	5,100,000.00	4,634,500.00+	754,500.00
Utility Services	3		150,000.00	150,000.00	150,000.00+	
Stationery	5	24,375.00	3,000,000.00	3,000,000.00	2,975,625.00+	53,870.00
Maintenance of Office Furniture & Equipment	6		3,650,000.00	3,650,000.00	3,650,000.00+	21,150.00
Maintenance of Vehicle & Capital Assets	7	6,763,125.00	23,800,000.00	23,800,000.00	17,036,875.00+	31,968,059.00
Grants and Subvention	9					25,000,000.00
Training & Staff Development	10		600,000.00	600,000.00	600,000.00+	230,000.00
Entertainment & Hospitality	11		348,000.00	348,000.00	348,000.00+	
Miscellaneous Expenses	12	1,680,000.00	12,350,000.00	12,350,000.00	10,670,000.00+	62,027,625.00
Total Overheads:		8,933,000.00	48,998,000.00	48,998,000.00	40,065,000.00+	120,055,204.00
Total Recurrent Expenditure		157,995,600.09	181,884,420.00	181,884,420.00	25,888,819.91+	203,208,748.00
MINISTRY OF TRANSPORT						
HEAD: 432090202	SH					
Personnel Cost:	1	126,680,244.12	102,688,600.00	102,688,600.00	23,991,644.12-	58,441,819.00
Travel and Transport	2	315,000.00	3,318,000.00	3,318,000.00	3,003,000.00+	125,000.00
Utility Services	3		100,000.00	100,000.00	100,000.00+	
Stationery	5	500,250.00	2,000,000.00	2,000,000.00	1,499,750.00+	483,810.00
Maintenance of Office Furniture and Equipment	6	94,030.00	2,150,000.00	2,150,000.00	2,055,970.00+	417,500.00
Maintenance of Vehicle and Capital Assets	7	93,750.00	10,250,000.00	10,250,000.00	10,156,250.00+	778,300.00
Training & Staff Development	10		600,000.00	600,000.00	600,000.00+	
Entertainment & Hospitality	11		96,000.00	96,000.00	96,000.00+	
Miscellaneous Expenses	12	6,093,220.00	7,400,000.00	7,400,000.00	1,306,780.00+	7,654,490.00
Total Overheads:		8,933,000.00	48,998,000.00	48,998,000.00	40,065,000.00+	120,055,204.00
Total Recurrent Expenditure		133,776,494.12	128,602,600.00	128,602,600.00	5,173,894.12-	67,900,910.00
MINISTRY OF HOUSING & URBAN DEVELOPMENT						
HEAD: 433090201	SH					
Personnel Cost:	1	127,723,385.96	128,212,550.00	128,212,550.00	489,164.04+	118,850,740.00
Travel & Transport	2	226,000.00	3,018,000.00	3,018,000.00	2,792,000.00+	389,700.00
Utility Services	3		100,000.00	100,000.00	100,000.00+	
Stationery	5	57,500.00	2,000,000.00	2,000,000.00	1,942,500.00+	311,200.00
Maintenance of Office Furniture & Equipment	6	106,625.00	2,150,000.00	2,150,000.00	2,043,375.00+	705,400.00
Maintenance of Vehicle & Capital Assets	7	4,732,505.00	20,400,000.00	20,400,000.00	15,667,495.00+	3,521,110.00
Training & Staff Development	10	30,000.00	600,000.00	600,000.00	570,000.00+	95,000.00
Entertainment & Hospitality	11		288,000.00	288,000.00	288,000.00+	
Miscellaneous Expenses	12	2,403,370.00	3,800,000.00	3,800,000.00	1,396,630.00+	16,965,730.00
Total Overheads:		7,556,000.00	32,356,000.00	32,356,000.00	24,800,000.00+	21,988,730.00
Total Recurrent Expenditure		135,279,385.96	160,568,550.00	160,568,550.00	25,289,164.04+	140,838,910.00

SCHEDULE OF PERSONNEL AND OVERHEAD COSTS - CONT'D

	SH	Actual 2012	Approved Budget 2012	Revised Budget 2012	Variance Amount 2012	Actual 2011
		₦	₦	₦	₦	₦
MINISTRY OF WOMEN AFFAIRS						
HEAD: 434090201	SH					
Personnel Cost:	1	164,424,783.44	118,642,990.00	118,642,990.00	45,781,793.44-	76,085,745.70
Travel & Transport	2	543,000.00	8,009,000.00	8,009,000.00	7,466,000.00+	1,749,320.00
Utility Services	3		50,000.00	50,000.00	50,000.00+	
Stationery	5	85,000.00	3,500,000.00	3,500,000.00	3,415,000.00+	858,140.00
Maintenance of Office Furniture & Equipment	6		2,150,000.00	2,150,000.00	2,150,000.00+	7,000,000.00
Maintenance of Vehicle & Capital Assets	7	124,900.00	3,500,000.00	3,500,000.00	3,375,100.00+	596,660.00
Grants and Subvention	9					839,000.00
Training & Staff Development	10		500,000.00	500,000.00	500,000.00+	1,516,000.00
Entertainment & Hospitality	11		186,000.00	186,000.00	186,000.00+	46,305,000.00
Miscellaneous Expenses	12	27,631,050.00	29,100,020.00	29,100,020.00	1,468,970.00+	35,665,798.59
Total Overheads:		28,383,950.00	46,995,020.00	46,995,020.00	18,611,070.00+	94,529,918.59
Total Recurrent Expenditure		192,808,733.44	165,638,010.00	165,638,010.00	27,170,723.44-	170,615,664.29
MINISTRY OF YOUTH DEVELOPMENT						
HEAD: 435090201	SH					
Personnel Cost:	1	105,438,286.52	91,198,930.00	91,198,930.00	14,239,356.52-	49,478,960.45
Travel & Transport	2	870,000.00	7,206,000.00	7,206,000.00	6,336,000.00+	1,088,735.00
Utility Services	3		50,000.00	50,000.00	50,000.00+	
Stationery	5	279,100.00	1,500,000.00	1,500,000.00	1,220,900.00+	189,815.00
Maintenance of Office Furniture & Equipment	6		1,450,000.00	1,450,000.00	1,450,000.00+	244,330.00
Maintenance of Vehicle & Capital Assets	7		2,500,000.00	2,500,000.00	2,500,000.00+	1,144,105.00
Grants and Subvention	9					2,700,000.00
Training & Staff Development	10		600,000.00	600,000.00	600,000.00+	
Entertainment & Hospitality	11		240,000.00	240,000.00	240,000.00+	
Miscellaneous Expenses	12	2,786,000.00	10,950,000.00	10,950,000.00	8,164,000.00+	23,752,900.99
Total Overheads:		3,935,100.00	24,496,000.00	24,496,000.00	20,560,900.00+	29,119,885.99
Total Recurrent Expenditure		109,373,386.52	115,694,930.00	115,694,930.00	6,321,543.48+	78,598,846.44
OFFICE OF THE STATE AUDITOR GENERAL						
HEAD: 436090201	SH					
Personnel Cost:	1	65,220,473.32	38,059,210.00	38,059,210.00	27,161,265.32-	39,537,009.93
Travel & Transport	2	3,148,000.00	6,007,500.00	6,007,500.00	2,859,500.00+	737,300.00
Utility Services	3		200,000.00	200,000.00	200,000.00+	1,603,733.00
Stationery	5		350,000.00	350,000.00	350,000.00+	1,000,000.00
Maintenance Of Office Furniture & Equipment	6	30,000.00	6,150,000.00	6,150,000.00	6,120,000.00+	91,335.00
Maintenance of Vehicle & Capital Assets	7	770,000.00	7,000,000.00	7,000,000.00	6,230,000.00+	2,247,312.00
Training & Staff Development	10		600,000.00	600,000.00	600,000.00+	195,000.00
Entertainment & Hospitality	11		258,000.00	258,000.00	258,000.00+	
Miscellaneous Expenses	12	900,000.00	5,850,000.00	5,850,000.00	4,950,000.00+	5,397,924.52
Total Overheads:		4,848,000.00	26,415,500.00	26,415,500.00	21,567,500.00+	11,272,604.52
Total Recurrent Expenditure		70,068,473.32	64,474,710.00	64,474,710.00	5,593,763.32-	50,809,614.45
OFFICE OF THE AUDITOR-GENERAL L.G						
HEAD: 437090201	SH					
Personnel Cost:	1	51,891,294.27	65,480,620.00	65,480,620.00	13,589,325.73+	25,793,493.61
Travel & Transport	2		800,000.00	800,000.00	800,000.00+	749,800.00
Utility Services	3		40,000.00	40,000.00	40,000.00+	
Stationery	5	8,990.00	850,000.00	850,000.00	841,010.00+	650,450.00
Maintenance of Office Furniture & Equipment	6	241,010.00	650,000.00	650,000.00	408,990.00+	761,500.00
Maintenance of Vehicle & Capital Assets	7		400,000.00	400,000.00	400,000.00+	503,000.00
Training & Staff Development	10		600,000.00	600,000.00	600,000.00+	395,000.00
Entertainment & Hospitality	11		96,000.00	96,000.00	96,000.00+	
Miscellaneous Expenses	12	1,400,000.00	4,050,000.00	4,050,000.00	2,650,000.00+	1,700,000.00
Total Overheads:		1,650,000.00	7,486,000.00	7,486,000.00	5,836,000.00+	4,759,750.00
Total Recurrent Expenditure		53,541,294.27	72,966,620.00	72,966,620.00	19,425,325.73+	30,553,243.61

SCHEDULE OF PERSONNEL AND OVERHEAD COSTS - CONT'D

	SH	Actual 2012	Approved Budget 2012	Revised Budget 2012	Variance Amount 2012	Actual 2011
		₦	₦	₦	₦	₦
CIVIL SERVICE COMMISSION						
HEAD: 438090201	SH					
Personnel Cost:	1	104,417,809.88	60,125,550.00	60,125,550.00	44,292,259.88-	64,367,113.30
Travel & Transport	2	245,000.00	5,013,500.00	5,013,500.00	4,768,500.00+	758,500.00
Utility Services	3		30,000.00	30,000.00	30,000.00+	
Stationery	5	455,000.00	6,000,000.00	6,000,000.00	5,545,000.00+	1,695,000.00
Maintenance of Furniture & Equipments	6		4,150,000.00	4,150,000.00	4,150,000.00+	455,000.00
Maintenance of Vehicle & Capital Assets	7		8,500,000.00	8,500,000.00	8,500,000.00+	2,050,000.00
Training & Staff Development	10	500,000.00	600,000.00	600,000.00	100,000.00+	105,500.00
Entertainment & Hospitality	11		120,000.00	120,000.00	120,000.00+	
Miscellaneous Expenses	12	1,000,000.00	8,050,080.00	8,050,080.00	7,050,080.00+	13,835,911.41
Total Overheads:		2,200,000.00	32,463,580.00	32,463,580.00	30,263,580.00+	18,899,911.41
Total Recurrent Expenditure		106,617,809.88	92,589,130.00	92,589,130.00	14,028,679.88-	83,267,024.71
LOCAL GOV'T SERVICE COMMISSION						
HEAD: 439090201	SH					
Personnel Cost:	1	7,306,633.83	4,679,500.00	4,679,500.00	2,627,133.83-	9,492,293.48
Travel & Transport	2	150,000.00	3,503,000.00	3,503,000.00	3,353,000.00+	11,320,000.00
Utility Services	3		140,000.00	140,000.00	140,000.00+	100,000.00
Stationery	5	150,000.00	1,500,000.00	1,500,000.00	1,350,000.00+	252,000.00
Maintenance of Office Furniture & Equipment	6		2,500,000.00	2,500,000.00	2,500,000.00+	257,000.00
Maintenance of Vehicle & Capital Assets	7	150,000.00	3,800,000.00	3,800,000.00	3,650,000.00+	911,000.00
Training & Staff Development	10		300,000.00	300,000.00	300,000.00+	
Entertainment & Hospitality	11		24,000.00	24,000.00	24,000.00+	40,000.00
Miscellaneous Expenses	12	900,000.00	3,150,000.00	3,150,000.00	2,250,000.00+	10,150,000.00
Total Overheads:		1,350,000.00	14,917,000.00	14,917,000.00	13,567,000.00+	23,030,000.00
Total Recurrent Expenditure		8,656,633.83	19,596,500.00	19,596,500.00	10,939,866.17+	32,522,293.48
ABIA STATE HOUSE OF ASSEMBLY						
HEAD: 440090201	SH					
Personnel Cost:	1	566,305,028.16	278,126,560.00	278,126,560.00	288,178,468.16-	349,256,101.40
Travel & Transport	2	30,428,000.00	520,100,000.00	520,100,000.00	489,672,000.00+	11,348,000.00
Utility Services	3		3,000,000.00	3,000,000.00	3,000,000.00+	
Telephone and Postal Services	4		50,000.00	50,000.00	50,000.00+	
Stationery	5		20,000,000.00	20,000,000.00	20,000,000.00+	
Maintenance of Office Furniture & Equipment	6		15,650,000.00	15,650,000.00	15,650,000.00+	
Maintenance of Vehicle & Capital Assets	7		52,500,000.00	52,500,000.00	52,500,000.00+	
Training & Staff Development	10	4,230,000.00	55,300,000.00	55,300,000.00	51,070,000.00+	1,252,000.00
Entertainment & Hospitality	11		834,000.00	834,000.00	834,000.00+	
Miscellaneous Expenses	12	972,452,031.00	1,277,900,010.00	1,277,900,010.00	305,447,979.00+	1,010,470,602.44
Total Overheads:		1,007,110,031.00	1,945,334,010.00	1,945,334,010.00	938,223,979.00+	1,023,070,602.44
Total Recurrent Expenditure		1,573,415,059.16	2,223,460,570.00	2,223,460,570.00	650,045,510.84+	1,372,326,703.84
JUDICIARY HIGH COURT						
HEAD: 441090201	SH					
Personnel Cost:	1	894,661,209.88	860,560,410.00	1,009,876,410.00	115,215,200.12+	569,568,002.56
Travel & Transport	2	18,759,090.00	30,180,000.00	30,180,000.00	11,420,910.00+	14,357,045.00
Utility Services	3		150,000.00	150,000.00	150,000.00+	
Telephone and Postal Services	4		100,000.00	100,000.00	100,000.00+	
Stationery	5	10,292,500.00	22,000,000.00	22,000,000.00	11,707,500.00+	10,292,500.00
Maint. of Office Furniture & Equipment	6	10,600,000.00	10,150,000.00	15,150,000.00	4,550,000.00+	5,354,700.00
Maintenance of Vehicle & Capital Assets	7	5,000,000.00	35,000,000.00	45,000,000.00	40,000,000.00+	5,607,050.00
Consultancy Services	8		3,800,000.00	3,800,000.00	3,800,000.00+	
Training & Staff Development	10		3,800,000.00	3,800,000.00	3,800,000.00+	834,000.00
Entertainment & Hospitality	11	76,410.00	1,024,000.00	1,024,000.00	947,590.00+	
Miscellaneous Expenses	12	8,106,840.00	38,050,000.00	38,050,000.00	29,943,160.00+	131,064,705.00
Total Overheads:		52,834,840.00	144,254,000.00	159,254,000.00	106,419,160.00+	167,510,000.00
Total Recurrent Expenditure		947,496,049.88	1,004,814,410.00	1,169,130,410.00	221,634,360.12+	737,078,002.56
JUDICIARY CUSTOMARY COURT OF APPEAL						
HEAD: 442090201	SH					
Personnel Cost:	1	778,307,253.91	544,344,070.00	544,344,070.00	233,963,183.91-	339,192,849.60
Travel & Transport	2	3,205,000.00	10,018,000.00	10,018,000.00	6,813,000.00+	1,149,030.00

SCHEDULE OF PERSONNEL AND OVERHEAD COSTS - CONT'D

	SH	Actual 2012	Approved Budget 2012	Revised Budget 2012	Variance Amount	Actual 2011
		N	N	N	N	N
Telephone and Postal Services	4		60,000.00	60,000.00	60,000.00+	
Stationery	5	170,000.00	5,000,000.00	5,000,000.00	4,830,000.00+	118,000.00
Maintenance of Office Furniture & Equipment	6	1,500,000.00	9,850,000.00	9,850,000.00	8,350,000.00+	2,161,805.00
Maintenance of Vehicle & Capital Assets	7	325,000.00	6,000,000.00	6,000,000.00	5,675,000.00+	2,567,950.00
Grants and Subvention	9					800,000.00
Training & Staff Development	10	2,607,000.00	3,300,000.00	3,300,000.00	693,000.00+	1,100,000.00
Entertainment & Hospitality	11		264,000.00	264,000.00	264,000.00+	
Miscellaneous Expenses	12	10,500,000.00	52,550,000.00	52,550,000.00	42,050,000.00+	18,625,000.00
Total Overheads:		18,307,000.00	87,042,000.00	87,042,000.00	68,735,000.00+	26,521,785.00
JUDICIAL SERVICE COMMISSION						
HEAD: 443090201	SH					
Personnel Cost:	1	107,566,482.21	65,402,810.00	65,402,810.00	42,163,672.21-	39,305,931.45
Travel and Transport	2		2,503,000.00	2,503,000.00	2,503,000.00+	
Utility Services	3					220,000.00
Stationery	5		1,200,000.00	1,200,000.00	1,200,000.00+	363,800.00
Maintenance of Office Furniture & Equipment	6	267,500.00	950,000.00	950,000.00	682,500.00+	3,576,755.06
Maintenance of Vehicle & Capital Assets	7	232,500.00	2,500,000.00	2,500,000.00	2,267,500.00+	522,850.00
Training & Staff Development	10		600,000.00	600,000.00	600,000.00+	
Entertainment & Hospitality	11		42,000.00	42,000.00	42,000.00+	
Miscellaneous Expenses	12	1,200,000.00	4,100,000.00	4,100,000.00	2,900,000.00+	3,046,600.00
Total Overheads:		1,700,000.00	11,895,000.00	11,895,000.00	10,195,000.00+	7,730,005.06
Total Recurrent Expenditure		109,266,482.21	77,297,810.00	77,297,810.00	31,968,672.21-	47,035,936.51
ABIA STATE INDEPENDENT ELECTORAL COMMISSION						
HEAD: 444090201	SH					
Personnel Cost:	1	229,584,574.12	210,459,830.00	210,459,830.00	19,124,744.12-	118,059,052.63
Travel & Transport	2	157,500.00	2,064,000.00	2,064,000.00	1,906,500.00+	787,500.00
Utility	3		50,000.00	50,000.00	50,000.00+	
Stationery	5	292,500.00	4,000,000.00	4,000,000.00	3,707,500.00+	585,000.00
Maintenance of Office Furniture & Equipment	6		6,150,000.00	6,150,000.00	6,150,000.00+	585,000.00
Maintenance of Vehicle & Capital Assets	7		4,000,000.00	4,000,000.00	4,000,000.00+	225,000.00
Training & Staff Development	10		600,000.00	600,000.00	600,000.00+	2,000,000.00
Entertainment & Hospitality	11		36,000.00	36,000.00	36,000.00+	
Miscellaneous Expenses	12	2,500,000.00	2,900,000.00	2,900,000.00	400,000.00+	639,958.78
Total Overheads:		2,950,000.00	19,800,000.00	19,800,000.00	16,850,000.00+	4,822,458.78
Total Recurrent Expenditure		232,534,574.12	230,259,830.00	230,259,830.00	2,274,744.12-	122,881,511.41

SCHEDULE OF CONSOLIDATED REVENUE FUND CHARGES

	SH	Actual 2012	Original Budget 2012	Revised Budget 2012	Variance Amount 2012	Actual 2011
		₦	₦	₦	₦	₦
CONSOLIDATED REVENUE FUND CHARGES						
PENSION AND GRATUITIES						
HEAD: 431090201	SH					
Pension	1	3,171,172,173.24	1,800,000,000.00	1,800,000,000.00	1,371,172,173.24-	4,268,529,905.62
Gratuities	2	102,440,490.00	120,000,000.00	120,000,000.00	17,559,510.00+	270,000,000.00
Arrears of Gratuities	3		360,000,000.00	360,000,000.00	360,000,000.00+	20,000,000.00
Arrears of Pension	4	1,372,631.96	287,000,000.00	287,000,000.00	285,627,368.04+	192,689,000.00
Sub-Total: 431090201		3,274,985,297.20	2,567,000,000.00	2,567,000,000.00	707,985,297.20-	4,751,218,905.62
SALARIES AND ALLOWANCES						
STATUTORY OFFICE HOLDERS						
HEAD: 432090201	SH					
CRFC - Executive Governor	1	3,559,896.00	4,494,800.00	4,494,800.00	934,904.00+	3,559,896.00
CRFC - Deputy Governor	2	3,113,676.00	3,908,560.00	3,908,560.00	794,884.00+	3,113,676.00
CRFC - State Auditor General	4	5,677,807.80	4,285,010.00	4,285,010.00	1,392,797.80-	5,204,657.15
CRFC - Auditor General for Local Gov't	5	5,677,808.88	5,802,610.00	5,802,610.00	124,801.12+	5,204,658.14
CRFC - Chairman Civil Service Comm.	7	5,170,250.40	21,605,590.00	21,605,590.00	16,435,339.60+	3,571,581.68
CRFC - Members Civil Service Commission	8	15,859,280.00				11,664,640.64
CRFC - Chairman Local Gov't Service Comm.	9	1,570,250.40	2,142,660.00	2,142,660.00	572,409.60+	1,097,690.40
CRFC - Members Local Gov't Service Comm.	10	7,288,920.00	3,887,290.00	3,887,290.00	3,401,630.00-	4,013,910.00
CRFC - State Universal Basic Education Board	15					49,600,000.00
Sub-Total: 432090201		48,917,889.48	46,126,520.00	46,126,520.00	2,791,369.48-	87,030,710.01
PUBLIC DEBT CHARGES						
HEAD: 433090201	SH					
Repayment of Commercial & Other Bank Loans	1	14,602,096,220.24				15,019,594,608.15
Repayment of External Loans	2	172,822,165.66				302,042,645.13
State Voucher & Liabilities	4					2,450,000.00
Recurrent Debts	11	932,838,945.80	100,000,000.00	100,000,000.00	832,838,945.80-	
Contractors/Other Miscellaneous Debts	12	532,399,459.27	3,500,000,000.00	6,500,000,000.00	5,967,600,540.73+	
Cost of IGR Collection	13	256,148,785.88				256,148,785.88-
Contingency Expenses	14		2,000,000,000.00	2,000,000,000.00	2,000,000,000.00+	
Sub-Total: 433090201		16,496,305,576.85	5,600,000,000.00	8,600,000,000.00	7,896,305,576.85-	15,324,087,253.28
GENERAL SUMMARY						
Pension and Gratuities		3,274,985,297.20	2,567,000,000.00	2,567,000,000.00	707,985,297.20-	4,751,218,905.62
Statutory Office Holder's Salaries		48,917,889.48	46,126,520.00	46,126,520.00	2,791,369.48-	87,030,710.01
Public Debt Charges		16,496,305,576.85	5,600,000,000.00	8,600,000,000.00	7,896,305,576.85-	15,324,087,253.28
Total Consolidated Revenue Fund Charges		19,820,208,763.53	8,213,126,520.00	11,213,126,520.00	8,607,082,243.53-	20,162,336,868.91

SCHEDULE OF SUBVENTION TO PARASTATALS AND BOARDS

	SH	Actual 2012 N	Original Budget 2012 N	Revised Budget 2012 N	Variance Amount 2012 N	Actual 2011 N
GOVERNMENT HOUSE						
HEAD : 412090300						
Abia State Environmental Protection Agency						
HEAD: 412090301						
5.62	SH					
0.00	1	143,064,569.43	80,000,000.00	142,401,500.00	663,069.43-	54,806,491.20
0.00	2	28,799,960.00			28,799,960.00-	651,404,304.00
0.00		171,864,529.43	80,000,000.00	142,401,500.00	29,463,029.43-	706,210,795.20
5.62						
HEAD ABIA INFRASTRUCTURAL DEVELOPMENT BOARD						
	SH					
	1		80,000,000.00	80,000,000.00	80,000,000.00+	
	2	138,056,707.87	20,000,000.00	20,000,000.00	118,056,707.87-	
		138,056,707.87	100,000,000.00	100,000,000.00	38,056,707.87-	
6.00						
6.00						
7.15						
7.15	SH					
18.14	1	12,335,983.00	88,000,000.00	88,000,000.00	75,664,017.00+	250,900,000.00
31.68	2	1,438,671,000.00	663,155,990.00	663,155,990.00	775,515,010.00-	882,409,081.00
40.64		1,451,006,983.00	751,155,990.00	751,155,990.00	699,850,993.00-	1,133,309,081.00
90.40						
10.00						
00.00	SH					
10.01	1	4,544,257.19	6,000,000.00	6,000,000.00	1,455,742.81+	
	2		20,000,000.00	20,000,000.00	20,000,000.00+	
		4,544,257.19	26,000,000.00	26,000,000.00	21,455,742.81+	
		1,767,885,297.76	957,155,990.00	1,019,557,490.00	748,327,807.76-	1,839,519,876.20
108.15						
145.13	SH					
200.00						
	1	6,100,353.19			6,100,353.19-	9,441,957.70
	2	2,558,957.61	5,000,000.00	5,000,000.00	2,441,042.39+	400,000.00
		8,659,310.80	5,000,000.00	5,000,000.00	3,659,310.80-	9,841,957.70
253.28						
	SH					
	2		20,000,000.00	20,000,000.00	20,000,000.00+	
905.62			20,000,000.00	20,000,000.00	20,000,000.00+	
710.01						
253.28						
868.91						
	SH					
	2		1,000,000.00	1,000,000.00	1,000,000.00+	
			1,000,000.00	1,000,000.00	1,000,000.00+	
	SH					
	2		50,000,000.00	50,000,000.00	50,000,000.00+	
			50,000,000.00	50,000,000.00	50,000,000.00+	
	SH					
	2		2,000,000.00	2,000,000.00	2,000,000.00+	
			2,000,000.00	2,000,000.00	2,000,000.00+	
	SH					
	2		2,000,000.00	2,000,000.00	2,000,000.00+	
			2,000,000.00	2,000,000.00	2,000,000.00+	
	SH					
	2		2,000,000.00	2,000,000.00	2,000,000.00+	
			2,000,000.00	2,000,000.00	2,000,000.00+	
		8,659,310.80	109,000,000.00	109,000,000.00	100,340,689.20+	9,941,957.70

SCHEDULE OF SUBVENTION TO PARASTATALS AND BOARDS - CONT'D

	SH	Actual 2012 N	Original Budget 2012 N	Revised Budget 2012 N	Variance Amount 2012 N	Actual 2011 N
413090300 : OFFICE OF THE SSG						
SEMA						
HEAD : 413090300	SH					
Personnel Cost	1	1,800,000.00			1,800,000.00-	200,000.00
Overhead Cost	2	300,000.00	10,000,000.00	10,000,000.00	9,700,000.00+	1,050,000.00
Sub Total		2,100,000.00	10,000,000.00	10,000,000.00	7,900,000.00+	1,250,000.00
Grand Total: 413090206/9		2,100,000.00	10,000,000.00	10,000,000.00	7,900,000.00+	1,250,000.00
413090300 : BUREAU OF ECONOMIC AFFAIRS						
NIGERIAN NATIONAL VOLUNTEERS SERVICE						
BUREAU OF SPECIAL SERVICES						
HEAD : 413090300						
NSCDC	SH					
Overhead Costs	2	2,500,000.00	8,400,000.00	8,400,000.00	5,900,000.00+	
Total		2,500,000.00	8,400,000.00	8,400,000.00	5,900,000.00+	
414090300 : HEAD OF SERVICE						
ABIA STATE PENSION BOARD						
HEAD: 414090301	SH					
Personnel Cost	1	300,000.00			300,000.00-	
Overhead Cost	2	179,600.00	6,000,000.00	22,916,960.00	22,737,360.00+	476,000.00
Sub-Total		479,600.00	6,000,000.00	22,916,960.00	22,437,360.00+	476,000.00
Grand Total Para: 414090300		479,600.00	6,000,000.00	22,916,960.00	22,437,360.00+	476,000.00
415090300 : MINISTRY OF AGRICULTURE						
ADP						
HEAD: 415090301	SH					
Personnel Cost	1	261,424,891.75	200,000,000.00	200,000,000.00	61,424,891.75-	227,000,000.00
Overhead Cost	2	58,449,956.70	80,000,000.00	80,000,000.00	21,550,043.30+	36,200,000.00
Sub-Total 415090301		319,874,848.45	280,000,000.00	280,000,000.00	39,874,848.45-	263,200,000.00
SACLB						
HEAD: 415090302	SH					
Overhead Cost	2		3,000,000.00	3,000,000.00	3,000,000.00+	
Sub-Total 415090302			3,000,000.00	3,000,000.00	3,000,000.00+	
ABIA GOLDEN CHICKEN OGWE						
HEAD: 415090303	SH					
Personnel Cost	1	2,250,000.00			2,250,000.00-	1,500,000.00
Overhead Cost	2	750,000.00	2,700,000.00	2,700,000.00	1,950,000.00+	1,250,000.00
Sub-Total 415090303		3,000,000.00	2,700,000.00	2,700,000.00	300,000.00-	2,750,000.00
SMALL HOLDER OIL PALM						
HEAD: 415090304	SH					
Personnel Cost	1	2,100,000.00			2,100,000.00-	1,200,000.00
Overhead Cost	2	1,200,000.00	4,000,000.00	4,000,000.00	2,800,000.00+	1,800,000.00
Sub-Total 415090304		3,300,000.00	4,000,000.00	4,000,000.00	700,000.00+	3,000,000.00
ABIA CASHEW						
HEAD: 415090305	SH					
Overhead Cost	2		2,700,000.00	2,700,000.00	2,700,000.00+	
Sub-Total 415090305			2,700,000.00	2,700,000.00	2,700,000.00+	
ABIA RUBER						
HEAD: 415090306	SH					
Total Head 415090300		326,174,848.45	292,400,000.00	292,400,000.00	33,774,848.45-	268,950,000.00

SCHEDULE OF SUBVENTION TO PARASTATALS AND BOARDS - CONT'D

	SH	Actual 2012 N	Original Budget 2012 N	Revised Budget 2012 N	Variance Amount 2012 N	Actual 2011 N
417090300 : MINISTRY OF COMMERCE						
METALLUGICAL COMPLEX						
HEAD: 417090301						
	SH					
Personnel Cost	1	19,411,629.04	47,000,000.00	47,000,000.00	27,588,370.96+	22,485,984.00
Overhead Cost	2		10,000,000.00	10,000,000.00	10,000,000.00+	
Sub-Total 417090301		19,411,629.04	57,000,000.00	57,000,000.00	37,588,370.96+	22,485,984.00
Grand Total Subventions		19,411,629.04	57,000,000.00	57,000,000.00	37,588,370.96+	22,485,984.00
418090300: MINISTRY OF SCIENCE AND TECHNOLOGY						
INTEGRATED SKILL ACQUISITION CENTRE ABA/UMUAHIA						
HEAD: 418090301						
RAW MATERIALS DISPLAY CENTRE UMUAHIA						
Head: 418090302						
419090300: MINISTRY OF EDUCATION						
ABIA STATE UNIVERSITY						
HEAD: 419090301						
	SH					
Personnel Cost	1	1,500,000,000.00	2,700,000,000.00	2,700,000,000.00	1,200,000,000.00+	1,650,000,000.00
Overhead Cost	2	2,163,728,812.00			2,163,728,812.00-	708,798,845.00
Sub-Total: 419090301		3,663,728,812.00	2,700,000,000.00	2,700,000,000.00	963,728,812.00-	2,358,798,845.00
SECONDARY EDUCATION MANAGEMENT BOARD						
HEAD: 419090302						
	SH					
Personnel Cost	1	4,812,397,583.27	5,000,000,000.00	5,000,000,000.00	187,602,416.73+	2,493,906,121.49
Overhead Cost	2	21,033,991.89	240,000,000.00	240,000,000.00	218,966,008.11+	1,544,662,800.99
Sub-Total: 419090302		4,833,431,575.16	5,240,000,000.00	5,240,000,000.00	406,568,424.84+	4,038,568,922.48
ABIA STATE POLYTECHNIC ABA						
HEAD: 419090303						
	SH					
Personnel Cost	1	300,000,000.00	1,700,000,000.00	1,700,000,000.00	1,400,000,000.00+	475,000,000.00
Overhead Cost	2	1,517,952,999.13			1,517,952,999.13-	1,641,547,594.98
Sub-Total: 419090303		1,817,952,999.13	1,700,000,000.00	1,700,000,000.00	117,952,999.13-	2,116,547,594.98
COLLEGE OF EDUCATION (TECH)						
HEAD: 419090304						
	SH					
Personnel Cost	1	247,000,000.00	669,000,000.00	669,000,000.00	422,000,000.00+	228,000,000.00
Overhead Cost	2	60,246,400.00			60,246,400.00-	199,286,300.00
Sub-Total: 419090304		307,246,400.00	669,000,000.00	669,000,000.00	361,753,600.00+	427,286,300.00
LIBRARY BOARD						
HEAD: 419090305						
	SH					
Personnel Cost	1	81,602,588.18	75,000,000.00	75,000,000.00	6,602,588.18-	73,083,333.38
Overhead Cost	2	791,932.60	10,000,000.00	10,000,000.00	9,208,047.40+	2,454,674.00
Sub-Total: 419090305		82,394,520.78	85,000,000.00	85,000,000.00	2,605,459.22+	75,538,007.38
AGENCY FOR MASS LITERACY						
HEAD: 419090306						
	SH					
Personnel Cost	1		3,710,000.00	3,710,000.00	3,710,000.00-	
Sub-Total: 419090306			3,710,000.00	3,710,000.00	3,710,000.00+	
ABSUBEB						
HEAD: 419090307						
	SH					
Personnel Cost	1	270,674,410.43	220,000,000.00	220,000,000.00	50,674,410.43-	1,656,429,329.92
Overhead Cost	2	2,560,000.00			2,560,000.00-	632,348,000.00
Sub-Total: 419090307		273,234,410.43	220,000,000.00	220,000,000.00	53,234,410.43-	2,288,777,329.92
ABIA STATE SCHOLARSHIP BOARD						

SCHEDULE OF SUBVENTION TO PARASTATALS AND BOARDS - CONT'D

	SH	Actual 2012	Original Budget 2012	Revised Budget 2012	Variance Amount 2012	Actual 2011
		₦	₦	₦	₦	₦
HEAD: 419090308	SH					
Overhead Cost	2		60,000,000.00	60,000,000.00	60,000,000.00+	
Sub-Total: 419090308			60,000,000.00	60,000,000.00	60,000,000.00+	
Grand Total Subv.- 419090300		11,151,369,487.41	10,677,710,000.00	10,677,710,000.00	473,659,487.41-	11,305,516,999.76
420090300: MINISTRY OF FINANCE						
POOLS BETTING GAMING & CASINO						
HEAD: 420090301	SH					
Overhead Cost	2	8,380,500.00	3,000,000.00	3,000,000.00	5,380,500.00-	4,761,500.00
Sub-Total: 420090301		8,380,500.00	3,000,000.00	3,000,000.00	5,380,500.00-	4,761,500.00
ABIA LOTORY						
Head: 420090300						
PROJECT INSURANCE BROKERS						
Head 420090300						
Sub Total						
Grand Total Subv.- 420090300		8,380,500.00	3,000,000.00	3,000,000.00	5,380,500.00-	4,761,500.00
423090300 : MINISTRY OF HEALTH						
ABIA STATE SPECIALIST HOSPITAL						
HEAD: 421090301	SH					
Personnel Cost	1	137,183,098.55	307,000,000.00	307,000,000.00	169,814,901.45+	36,358,853.72
Overhead Cost	2	30,178,520.00	6,000,000.00	6,000,000.00	24,178,520.00-	23,731,271.52
Sub-Total: 423090301		167,363,618.55	313,000,000.00	313,000,000.00	145,636,381.45+	60,090,125.24
HOSPITAL MANAGEMENT BOARD						
HEAD: 423090302	SH					
Personnel Cost	1	911,819,100.00	1,400,000,000.00	1,400,000,000.00	488,180,900.00+	594,000,000.00
Overhead Cost	2	68,750,038.00			68,750,038.00-	34,742,670.00
Sub-Total: 423090302		980,569,138.00	1,400,000,000.00	1,400,000,000.00	419,430,862.00+	628,742,670.00
ABSUTH ABA						
Head: 423090303						
Personnel Cost	1	1,180,000,000.00	2,100,000,000.00	2,100,000,000.00	920,000,000.00+	1,274,000,000.00
Overhead Cost	2	163,787,206.00			165,787,206.00-	112,159,816.00
Sub total		1,343,787,206.00	2,100,000,000.00	2,100,000,000.00	754,212,794.00+	1,386,159,816.00
TB Centre						
Head: 423090304						
Personnel Cost	1	301,015.92			301,015.92-	301,015.92
Overhead Cost	2		800,000.00	800,000.00	800,000.00+	
Sub Total		301,015.92	800,000.00	800,000.00	498,984.08+	301,015.92
PLANNED PARENTHOOD FEDERATION						
Head: 423090303	SH					
Overhead Cost	2		360,000.00	360,000.00	360,000.00+	
Subtotal 423090303			360,000.00	360,000.00	360,000.00+	
ABIA STATE ESSENTIAL DRUG SERVICES						
Head: 423090304						
Personnel Cost	1		10,000,000.00	10,000,000.00	10,000,000.00+	
Sub Total 423090305			10,000,000.00	10,000,000.00	10,000,000.00+	
ABIA STATE COLLEGE OF HEALTH TECHNOLOGY						
Head: 423090306						
Personnel Cost	1	50,000,000.00	197,000,000.00	217,320,000.00	167,320,000.00+	80,000,000.00
Overhead Cost	2	146,613,390.00			146,613,390.00-	
Sub Total		196,613,390.00	197,000,000.00	217,320,000.00	20,706,610.00+	80,000,000.00

SCHEDULE OF SUBVENTION TO PARASTATALS AND BOARDS - CONT'D

	SH	Actual 2012	Original Budget 2012	Revised Budget 2012	Variance Amount 2012	Actual 2011
		₦	₦	₦	₦	₦
TRADITIONAL MEDICINE BOARD						
Head : 423090307						
Grand Total Subv.: 421090300		2,690,634,368.47	4,021,160,000.00	4,041,480,000.00	1,350,845,631.53+	2,155,293,627.16
424090300 : MINISTRY OF INFORMATION BROADCASTING CORPORATION OF ABIA STATE (BCA)						
HEAD: 424090301						
Personnel Cost	1	260,000,000.00	420,000,000.00	420,000,000.00	160,000,000.00+	166,000,000.00
Overhead Cost	2	258,952,157.29			258,952,157.29-	177,588,437.58
Sub-Total: 424090301		518,952,157.29	420,000,000.00	420,000,000.00	98,952,157.29-	343,588,437.58
ABIA STATE PRINING & PUBLICATION						
HEAD: 424090302						
Personnel Cost	1	46,612,289.11	32,000,000.00	32,000,000.00	14,612,289.11-	24,557,736.38
Sub-Total: 424090303		46,612,289.11	32,000,000.00	32,000,000.00	14,612,289.11-	24,557,736.38
Grand Total Subv. - 424090300		583,250,134.11	452,000,000.00	452,000,000.00	131,250,134.11-	368,646,173.96
MINISTRY OF CULTURE & TOURISM ABIA STATE COUNCIL FOR ARTS & CULTURE						
HEAD : 424090311						
Personnel Costs	1	23,442,236.11	33,000,000.00	33,000,000.00	9,557,763.89+	26,289,028.46
Overhead Costs	2	1,961,000.00			1,961,000.00-	3,506,359.53
Total		25,403,236.11	33,000,000.00	33,000,000.00	7,596,763.89+	29,795,387.99
TOURISM BOARD						
HEAD : 424090321						
Personnel Costs	1	5,897,215.60	10,000,000.00	10,000,000.00	4,102,784.40+	5,606,642.24
Total		5,897,215.60	10,000,000.00	10,000,000.00	4,102,784.40+	5,606,642.24
TOTAL HEAD : 424090300		31,300,451.71	43,000,000.00	43,000,000.00	11,699,548.29+	35,402,030.23
425090300 : MINISTRY OF JUSTICE ABIA STATE LAW REVIEW COMMISSION						
HEAD: 425090301						
Personnel Cost	1	6,476,367.18	10,000,000.00	10,000,000.00	3,523,632.82+	20,273,899.80
Overhead Cost	2	20,672,973.20	38,850,000.00	38,850,000.00	18,177,026.80+	3,000,000.00
Sub-Total: 425090301		27,149,340.38	48,850,000.00	48,850,000.00	21,700,659.62+	23,273,899.80
LEGAL AID COUNCIL						
HEAD: 425090302						
Overhead Cost	2		750,000.00	750,000.00	750,000.00+	
Sub-Total: 425090302			750,000.00	750,000.00	750,000.00+	
STATUTORY FEE (BODY OF BUNCHS)						
HEAD: 425090303						
Overhead Cost	2		400,000.00	400,000.00	400,000.00+	
Sub-Total: 425090303			400,000.00	400,000.00	400,000.00+	
Grand Total Subv. - 425090300		27,149,340.38	50,000,000.00	50,000,000.00	22,850,659.62+	23,273,899.80
426090300 : MINISTRY OF LANDS AND SURVEY WORLD BANK (PIU)						
Head 426090301						
Personnel Cost	1	900,254.31			900,254.31-	
Overhead Cost	2	54,102,045.00	30,000,000.00	30,000,000.00	24,102,045.00-	
Sub total		55,002,299.31	30,000,000.00	30,000,000.00	25,002,299.31-	

SCHEDULE OF SUBVENTION TO PARASTATALS AND BOARDS - CONT'D

	SH	Actual 2012	Original Budget 2012	Revised Budget 2012	Variance Amount 2012	Actual 2011
		N	N	N	N	N
MINISTRY OF URBAN RENEWAL						
OPEN SPACES DEVELOPMENT COMMISSION						
HEAD: 426090300	SH					
Personnel Costs	1	10,601,525.86	30,000,000.00	30,000,000.00	19,398,474.14+	13,672,094.32
Overhead Costs	2	905,800.00			905,800.00-	3,400,000.00
Total Head :		11,507,325.86	30,000,000.00	30,000,000.00	18,492,674.14+	17,072,094.32
UMUAHIA CAPITAL DEVELOPMENT						
HEAD: 426090300	SH					
Personnel Costs	1	38,880,923.93	35,000,000.00	35,000,000.00	3,880,923.93-	52,910,379.68
Overhead Costs	2	48,053,080.00			48,053,080.00-	15,659,502.51
Total		86,934,003.93	35,000,000.00	35,000,000.00	51,934,003.93-	68,569,882.19
TOTAL		98,441,329.79	65,000,000.00	65,000,000.00	33,441,329.79-	85,641,976.51
428090300 : PUBLIC UTILITIES						
AB - RUWATSA						
HEAD: 428090301	SH					
Personnel Cost	1	13,639,822.52	20,000,000.00	20,000,000.00	6,360,177.48+	5,790,082.74
Overhead Cost	2	200,000.00	12,000,000.00	12,000,000.00	11,800,000.00+	200,000.00
Sub-Total: 428090301		13,839,822.52	32,000,000.00	32,000,000.00	18,160,177.48+	5,990,082.74
ABIA STATE WATER BOARD						
Head 428090302	SH					
Personnel Cost	1	197,114,608.00	120,000,000.00	120,000,000.00	77,114,608.00-	104,971,495.00
Overhead Cost	2	36,444,750.00	64,000,000.00	64,000,000.00	27,555,250.00+	37,999,250.13
Sub-total 428090301		233,559,358.00	184,000,000.00	184,000,000.00	49,559,358.00-	142,970,745.13
Grand Total Subv. - 428090300		247,399,180.52	216,000,000.00	216,000,000.00	31,399,180.52-	148,960,827.87
431090300: MINISTRY OF SPORT						
ABIA STATE SPORTS COUNCIL						
HEAD: 431090301	SH					
Personnel Cost	1	208,867,983.01	160,000,000.00	160,000,000.00	48,867,983.01-	133,986,371.20
Overhead Cost	2	50,000.00	60,000,000.00	60,000,000.00	59,950,000.00+	6,863,000.00
Sub-Total: 431090301		208,917,983.01	220,000,000.00	220,000,000.00	11,082,016.99+	140,849,371.20
EYIMBA FOOTBALL CLUB						
HEAD: 431090302	SH					
Personnel Cost	1	228,180,000.00	500,000,000.00	500,000,000.00	271,820,000.00+	175,202,000.00
Overhead Cost	2	284,780,000.00	700,000,000.00	700,000,000.00	415,220,000.00+	316,415,000.00
Sub-Total: 431090302		512,960,000.00	1,200,000,000.00	1,200,000,000.00	687,040,000.00+	491,617,000.00
ABIA WARRIOR FOOTBALL CLUB (OCHENDO BABES)						
HEAD: 431090303	SH					
Personnel Cost	1	120,000,000.00	180,000,000.00	180,000,000.00	60,000,000.00+	50,000,000.00
Overhead Cost	2	3,000,000.00	70,000,000.00	70,000,000.00	67,000,000.00+	3,388,068.00
Sub-Total: 431090303		123,000,000.00	250,000,000.00	250,000,000.00	127,000,000.00+	53,388,068.00
ABIA COMMET						
HEAD: 431090304	SH					
Personnel Cost	1	1,000,000.00	60,000,000.00	60,000,000.00	59,000,000.00+	4,000,000.00
Overhead Cost	2	1,000,000.00	40,000,000.00	40,000,000.00	39,000,000.00+	4,000,000.00
Sub-Total: 431090304		2,000,000.00	100,000,000.00	100,000,000.00	98,000,000.00+	4,000,000.00
YSOFON						
HEAD : 431090305	SH					
Personnel Cost	1	6,000,000.00	10,000,000.00	10,000,000.00	4,000,000.00+	3,500,000.00
Overhead Cost	2		20,000,000.00	20,000,000.00	20,000,000.00+	1,000,000.00
Subtotal 431090305		6,000,000.00	30,000,000.00	30,000,000.00	24,000,000.00+	4,500,000.00
Grand Total Subv. - 431090300		852,877,983.01	1,800,000,000.00	1,800,000,000.00	947,122,016.99+	694,354,439.20

SCHEDULE OF SUBVENTION TO PARASTATALS AND BOARDS - CONT'D

	SH	Actual 2012 N	Original Budget 2012 N	Revised Budget 2012 N	Variance Amount 2012 N	Actual 2011 N
MINISTRY OF TRANSPORT						
ABIA STATE TRANSPORT CORPORATION						
HEAD : 432090300	SH					
Personnel Cost	1		4,000,000.00	4,000,000.00	4,000,000.00+	333,334.00
Overhead Cost	2		2,000,000.00	2,000,000.00	2,000,000.00+	318,477.00
Total : Head : 432090301			6,000,000.00	6,000,000.00	6,000,000.00+	651,811.00
ABIA STATE PASSENGER INSURANCE MANIFEST SCHEME (ASPIMS)						
HEAD : 432090302	SH					
Personnel Costs	1		30,000,000.00	30,000,000.00	30,000,000.00+	
Total Head 432090302			30,000,000.00	30,000,000.00	30,000,000.00+	
MIN. OF HOUSING & URBAN DEV. ABIA STATE HOUSING & PROPERTY DEVELOPMENT CORPORATION						
HEAD: 433090301	SH					
Personnel Cost	1	57,803,244.10	50,000,000.00	50,000,000.00	7,803,244.10-	34,084,601.50
Sub Total		57,803,244.10	50,000,000.00	50,000,000.00	7,803,244.10-	34,084,601.50
Grand Total Subv: 433090300		62,640,099.01	50,000,000.00	50,000,000.00	12,640,099.01-	43,166,406.52
434090300 : MINISTRY OF WOMEN AFFAIRS SKILL ACQUISITION CENTER						
HEAD: 434090301	SH					
Personnel Cost	1					400,000.00
Overhead Cost	2	2,150,000.00	2,400,000.00	2,400,000.00	250,000.00+	1,100,000.00
Sub-Total: 434090301		2,150,000.00	2,400,000.00	2,400,000.00	250,000.00+	1,500,000.00
CNWS						
HEAD : 434090302	SH					
FIDA						
HEAD : 434090303	SH					
Grand Total Subv. - 434090300		2,150,000.00	2,400,000.00	2,400,000.00	250,000.00+	1,500,000.00
435090300 : MINISTRY OF YOUTH & DEVELOPMENT						
YOUTH WOMEN CHRISTIAN ASSOCIATION						
HEAD : 435090301	SH					
Overhead Cost	2	500,000.00	100,000.00	100,000.00	400,000.00-	
Sub Total		500,000.00	100,000.00	100,000.00	400,000.00-	
NIGERIAN GOLD AWARD ASSOCIATION						
HEAD : 435090302	SH					
Overhead Cost	2		100,000.00	100,000.00	100,000.00+	
Sub Total			100,000.00	100,000.00	100,000.00+	
NYSC COUNCIL						
HEAD : 435090303	SH					
Overhead Cost	2	9,700,000.00	10,000,000.00	10,000,000.00	300,000.00+	
Sub Total Head 435090303		9,700,000.00	10,000,000.00	10,000,000.00	300,000.00+	
MAN 'O' WAR						
HEAD : 435090304	SH					
Sub Total Head 435090304			600,000.00	600,000.00	600,000.00+	
NATIONAL YOUTH COUNCIL OF NIGERIA (ABIA CHAPTER)						
HEAD : 435090305	SH					
Personnel Cost	1					1,500,000.00
Overhead Cost	2		1,500,000.00	1,500,000.00	1,500,000.00+	
Sub Total : Head 435090305			1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00

SCHEDULE OF SUBVENTION TO PARASTATALS AND BOARDS – CONT'D

	SH	Actual 2012	Original Budget 2012	Revised Budget 2012	Variance Amount 2012	Actual 2011
		₦	₦	₦	₦	₦
ABIA YOUTH COUNCIL						
HEAD : 435090306	SH					
Overhead Cost	2		6,000,000.00	6,000,000.00	6,000,000.00+	
TOTAL HEAD : 435090305			6,000,000.00	6,000,000.00	6,000,000.00+	
BOYS BRIGADE						
HEAD : 435090307	SH					
Personnel Cost	2		300,000.00	300,000.00	300,000.00+	
TOTAL HEAD : 435090307			300,000.00	300,000.00	300,000.00+	
PHYSICALLY CHALLENGED YOUTH						
HEAD : 435090308	SH					
Overhead Costs	2		4,200,000.00	4,200,000.00	4,200,000.00+	
BOYS BRIGADE						
HEAD : 435090309	SH					
Overhead Costs	2		100,000.00	100,000.00	100,000.00+	
TOTAL HEAD : 435090309			100,000.00	100,000.00	100,000.00+	
YOUTH CHRISTIAN ASSOCIATION						
HEAD : 435090310	SH					
Overhead Costs	2		300,000.00	300,000.00	300,000.00+	
TOTAL HEAD : 435090310			300,000.00	300,000.00	300,000.00+	
YOUNG LEADERSHIP PROGRAMME						
HEAD : 435090311	SH					
Overhead Costs	2		1,000,000.00	1,000,000.00	1,000,000.00+	
TOTAL HEAD : 435090311			1,000,000.00	1,000,000.00	1,000,000.00+	
GIRLS GUIDE BRIGADE						
HEAD : 435090312	SH					
Overhead Costs	2		200,000.00	200,000.00	200,000.00+	
TOTAL HEAD : 435090313						
UNFDA LIVEHOOD CENTRE						
HEAD : 435090314	SH					
Overhead Costs	2		1,500,000.00	1,500,000.00	1,500,000.00+	
TOTAL HEAD : 435090314			1,500,000.00	1,500,000.00	1,500,000.00+	
Total Subv.435090300		10,200,000.00	25,900,000.00	25,900,000.00	15,700,000.00+	1,500,000.00
LOCAL GOVERNMENT SERVICE COMMISSION						
HEAD : 439090300	SH					
Local Government Pension Board						
Overhead Costs	2		300,000,000.00	300,000,000.00	300,000,000.00+	
Total			300,000,000.00	300,000,000.00	300,000,000.00+	

SCHEDULE OF CAPITAL RECEIPTS

	SH	Actual 2012 N	Original Budget 2012 N	Revised Budget 2012 N	Variance Amount 2012 N	Actual 2011 N
VALUE ADDED TAX	SH					
HEAD: 550090201						
OFFICE OF THE ACCOUNTANT GENERAL						
VAT	1	7,028,477,804.82	10,000,000,000.00	12,155,000,000.00	5,126,522,195.18-	6,002,439,553.59
Total		7,028,477,804.82	10,000,000,000.00	12,155,000,000.00	5,126,522,195.18-	6,002,439,553.59
CONTRIBUTION TO CDF						
HEAD: 551090201	SH					
MINISTRY OF FINANCE						
Transfer from CRF	1		48,833,321,400.00	57,401,242,400.00	57,401,242,400.00-	
Total			48,833,321,400.00	57,401,242,400.00	57,401,242,400.00-	
INTERNAL LOANS	SH					
HEAD: 552090201						
Loan from Commercial Banks	1	7,511,666,508.29		7,400,000,000.00	111,666,508.29+	10,590,000,000.00
Other Loans	2	8,750,000,000.00			8,750,000,000.00+	5,722,247,256.62
Total		16,261,666,508.29		7,400,000,000.00	8,861,666,508.29+	16,312,247,256.62
EXTERNAL LOANS						
HEAD: 553090201	SH					
MINISTRY OF FINANCE						
World Bank Loans (HSDP II)	1		10,000,000,000.00	10,000,000,000.00	10,000,000,000.00-	194,232,903.01
Total			10,000,000,000.00	10,000,000,000.00	10,000,000,000.00-	194,232,903.01
GRANTS						
HEAD: 554090201	SH					
MINISTRY OF AGRICULTURE						
Federal Government Grant - FADAMA III/IDA Project	1		3,500,000,000.00	3,500,000,000.00	3,500,000,000.00-	
National Programme for Food Security (NPFSS) ADP	2		109,390,520.00	109,390,520.00	109,390,520.00-	
CEEDS/GFN Project	3		760,000,000.00	760,000,000.00	760,000,000.00-	
CBNRMP/NDDC/RUMED/IFAD	4		30,000,000.00	30,000,000.00	30,000,000.00-	
Conditional Grant Scheme and FADAMA III/IDA Projects	5	290,579,627.81			290,579,627.81+	178,334,284.75
Total		290,579,627.81	4,399,390,520.00	4,399,390,520.00	4,108,810,892.19-	178,334,284.75
HEAD: 554090202	SH					
MINISTRY OF EDUCATION						
Federal Government Grant for UBE	1		1,025,616,180.00	1,025,616,180.00	1,025,616,180.00-	1,215,520,000.00
UNICEF Grant and UBE	2	39,265,221.00	20,000,000.00	20,000,000.00	19,265,221.00+	
Other Grant & UBE	2	379,328,400.00	90,000,000.00	90,000,000.00	289,328,400.00+	
Total		418,593,621.00	1,135,616,180.00	1,135,616,180.00	717,022,559.00-	1,215,520,000.00
HEAD: 554090203	SH					
MINISTRY OF FINANCE						
HEAD: 554090204	SH					
ABIA STATE PLANNING COMMISSION						
Grants from development Partners	1	658,894,814.27	4,000,000,000.00	4,000,000,000.00	3,341,105,185.73-	323,218,004.00
Agency for Community & Social Dev. World Bank Proj.	1	30,461,148.00	650,000,000.00	650,000,000.00	619,538,852.00-	
Total		689,355,962.27	4,650,000,000.00	4,650,000,000.00	3,960,644,037.73-	323,218,004.00
HEAD: 554090205	SH					
MINISTRY OF HEALTH						
HIV/AIDS	1					53,238,500.00
Total						53,238,500.00
HEAD: 554090206	SH					
GOVERNMENT HOUSE						
Abia State Agency for the Control of HIV/AIDS-World Bank Fund	1	186,541,862.41	52,000,000.00	52,000,000.00	134,541,862.41+	
Total		186,541,862.41	52,000,000.00	52,000,000.00	134,541,862.41+	

SCHEDULE OF CAPITAL RECEIPTS - CONT'D

	SH	Actual 2012	Original Budget 2012	Revised Budget 2012	Variance Amount 2012	Actual 2011
		₦	₦	₦	₦	₦
HEAD: 554090207	SH					
MINISTRY OF RURAL DEV. COOP&POVERTY REDUC.						
Rural Access Mobility Project (RAMP)	1		2,000,000,000.00	2,000,000,000.00	2,000,000,000.00-	
Total			2,000,000,000.00	2,000,000,000.00	2,000,000,000.00-	
MICELLANEOUS						
HEAD: 555090201	SH					
MIN OF LANDS & SURVEY						
Plot Development Fees	1		50,000,000.00	50,000,000.00	50,000,000.00-	
Total			50,000,000.00	50,000,000.00	50,000,000.00-	
TOTAL CAPITAL RECEIPTS		24,875,215,386.60	81,120,328,100.00	99,243,249,100.00	74,368,033,713.40-	24,279,230,501.97

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SCHEDULE OF CAPITAL EXPENDITURE

	SH	Actual	Original	Revised	Variance	Actual
		2012	Budget 2012	Budget 2012	Amount 2012	2011
		₦	₦	₦	₦	₦
HEAD: 450 – AGRICULTURE						
HEAD: 450090201						
HEAD: 450 – AGRICULTURE						
	SH					
Abia Participating in the ECOWAS Fund Accelerated Fish Prod.	1	15,797,000.00	5,000,000.00	5,000,000.00	10,797,000.00-	1,415,000.00
Raising of 1M Genetically Improved Hybrid Oil Palm Seedling	3	69,095,200.00	108,000,000.00	108,000,000.00	38,904,800.00+	99,876,500.00
Constr. of 1 Office Block/Warehouse & Renov. of the Dry Bay	6	9,000.00	8,000,000.00	8,000,000.00	7,991,000.00+	5,235,500.00
ADP	8		110,000,000.00	110,000,000.00	110,000,000.00+	14,813,130.95
S.M.U (Raising of 500 000 improved F3 Amazon Cocoa Seeding	9		5,000,000.00	5,000,000.00	5,000,000.00+	15,453,421.00
Farmers Census Analysis and Production	10		10,000,000.00	10,000,000.00	10,000,000.00+	
Farmers Field School Programme on cocoa	11		3,000,000.00	3,000,000.00	3,000,000.00+	2,500,000.00
Constr. of a Resting Bay at Cattle Control Post Lokpanta	12		10,000,000.00	10,000,000.00	10,000,000.00+	4,930,000.00
Raising of Indigenous Fruits Trees and Ornamentals	14	1,000,000.00	5,000,000.00	5,000,000.00	4,000,000.00+	
Food and Agro Processing for youth and women	15		20,000,000.00	20,000,000.00	20,000,000.00+	
Liberation Farm for 17 LGA's/Agric Transformation Programme	16		10,000,000.00	10,000,000.00	10,000,000.00+	
Community Based Plantain bunch production Project	17	11,000,000.00	10,000,000.00	10,000,000.00	1,000,000.00-	
Const. of Avian Influenza Disease Control Checkpoint	18		5,000,000.00	5,000,000.00	5,000,000.00+	
Establishment of Drug revolving Scheme	19		5,000,000.00	5,000,000.00	5,000,000.00+	
Renovation and stocking Three concrete Fish pond	20		2,000,000.00	2,000,000.00	2,000,000.00+	
Procurement of Agro-Chemicals for Cocoa and other seedlings	21	81,780,000.00	5,000,000.00	5,000,000.00	76,780,000.00-	
Procurement of Fertilizer for the State	22	4,720,000.00	200,000,000.00	200,000,000.00	195,280,000.00+	
Total		183,401,200.00	521,000,000.00	521,000,000.00	337,598,800.00+	144,223,551.95
TOTAL : HEAD 450 - AGRIC		183,401,200.00	521,000,000.00	521,000,000.00	337,598,800.00+	144,223,551.95
LIVESTOCK- MINISTRY OF AGRICULTURE						
HEAD: 451090201						
HEAD: 451 - LIVESTOCK						
Construction of (1No) Modern Abattoir for Abia State	1		40,000,000.00	40,000,000.00	40,000,000.00+	
Renovation and stocking of two Poultry Houses	2		5,000,000.00	5,000,000.00	5,000,000.00+	
Raising Structure for Piggery	3		3,000,000.00	3,000,000.00	3,000,000.00+	
Total			48,000,000.00	48,000,000.00	48,000,000.00+	
HEAD: 453 - FISHERY						
HEAD: 453090201						
MINISTRY OF AGRICULTURE						
TOTAL HEAD:451 - FISHERIES						
HEAD: 453 - MANUFACTURING AND COMMERCE						
HEAD: 455090201						
MINISTRY OF COMMERCE/INDUSTRY						
Capacity Building (Acquisition of Capital Assets)	1		5,000,000.00	5,000,000.00	5,000,000.00+	1,600,000.00
Industrial Estate Layout Development Ovom	2		10,000,000.00	10,000,000.00	10,000,000.00+	45,800,000.00
MSME (World Bank Assisted) Micro Finance	3		10,000,000.00	10,000,000.00	10,000,000.00+	
Renovation and Refurbishing of Zonal Offices	4	7,000,000.00	25,000,000.00	25,000,000.00	18,000,000.00+	
Metallurgical Complex Project Aba	5	500,000.00	150,000,000.00	150,000,000.00	149,500,000.00+	3,850,000.00
Industrial Development Project Aba	6		17,000,000.00	17,000,000.00	17,000,000.00+	
Cluster for Tarpaulin Woodworks and Metal Fabricators	7		25,000,000.00	25,000,000.00	25,000,000.00+	
Construction and Installation of Produce Laboratory	8		6,000,000.00	6,000,000.00	6,000,000.00+	
Construction of Produce Check Point in 7 Locations	9		7,000,000.00	7,000,000.00	7,000,000.00+	
Rebuilding of Abia Hotels Umuahia	10		700,000,000.00	700,000,000.00	700,000,000.00+	
Relocation of Umuahia Industrial Market	11	133,300,000.00	50,000,000.00	690,000,000.00	556,700,000.00+	
Revamping Aba Textile Mill PLC and Golden Guinea Ple Umuahia	12		60,000,000.00	60,000,000.00	60,000,000.00+	
Ubani Modern Market Project	13	1,006,000,000.00	10,000,000.00	10,000,000.00	996,000,000.00-	
Establishment of one stop Shop	14	103,000,000.00	30,000,000.00	30,000,000.00	73,000,000.00-	
Establishment of 1 Local Gov't 1 Product(OLOP 3 No. per LGA	15		51,000,000.00	51,000,000.00	51,000,000.00+	
Construction of A Modern Shopping Centre in the State	16			600,000,000.00	600,000,000.00+	
Ubani Ibeku Modern Market	17			377,000,000.00	377,000,000.00+	
Total		1,249,800,000.00	1,156,000,000.00	2,773,000,000.00	1,523,200,000.00+	51,250,000.00

SCHEDULE OF CAPITAL EXPENDITURE – CONT'D

	SH	Actual 2012 N	Original Budget 2012 N	Revised Budget 2012 N	Variance Amount 2012 N	Actual 2011 N
HEAD:453 - SCIENCE & TECHNOLOGY						
HEAD:453090201						
MINISTRY OF SCIENCE & TECHNOLOGY						
Installation of 360 KVA Photo Voltaic (Solar Energy Plant)	1		20,000,000.00	20,000,000.00	20,000,000.00+	
Science and Technology Park Project (50 Hectares)	2		20,000,000.00	20,000,000.00	20,000,000.00+	2,000,000.00
Abia Tech Cluster Project (PACF Initiative)	3		10,000,000.00	10,000,000.00	10,000,000.00+	
ICT Empowerment Centre with Internet Facility	4		25,000,000.00	25,000,000.00	25,000,000.00+	
Construction and Equipment of R & D Laboratory	5		20,000,000.00	20,000,000.00	20,000,000.00+	
Establishment of Science apparatus Production Workshop	6		25,000,000.00	25,000,000.00	25,000,000.00+	
Technology Skill Acquisition Complex Reactivation	7		10,000,000.00	10,000,000.00	10,000,000.00+	
Acquisition of Dositvie	8		6,000,000.00	6,000,000.00	6,000,000.00+	
Ochendo Free Computer Training and purchase of 100 computer u	9		15,000,000.00	15,000,000.00	15,000,000.00+	
Total			151,000,000.00	151,000,000.00	151,000,000.00+	2,000,000.00
TOTAL : HEAD 454 - MANUFACTURING & COMMERCE		1,249,800,000.00	1,307,000,000.00	2,924,000,000.00	1,674,200,000.00+	53,250,000.00
HEAD: 455 - ENERGY AND POWER						
HEAD: 455090201						
MINISTRY OF PUBLIC UTILITIES & WATER						
Extension of Electricity to Rural Communities	1	171,500,000.00	449,600,000.00	449,600,000.00	278,100,000.00+	54,960,790.00
Purchase of Transformers	2		200,000,000.00	200,000,000.00	200,000,000.00+	82,491,678.39
UNICEF Assisted Abia State Rural Water	4	3,500,000.00	93,000,000.00	93,000,000.00	89,500,000.00+	1,500,000.00
Extension & Improvement of Electricity to Inst. & State Secretariat	5	10,000,000.00	66,000,000.00	66,000,000.00	56,000,000.00+	10,000,000.00
Construction of Solar street Light/Fuelling the Generator Set	6	30,199,000.00	400,000,000.00	400,000,000.00	369,801,000.00+	4,636,000.00
Purchase of HAIB Crane Vehicle/Equip & Testing Instrument	7		33,000,000.00	33,000,000.00	33,000,000.00+	
Procurement of Pumps/Surface and Submersible	9	5,000,000.00			5,000,000.00-	4,576,606.50
Total		220,199,000.00	1,241,600,000.00	1,241,600,000.00	1,021,401,000.00+	158,165,074.89
HEAD:455 - ENERGY AND POWER						
HEAD:455090202						
MINISTRY OF PETROLUEM & SOLID MINERAL DEVEVELOPMENT						
Acquisition of Capital Assets	1	4,075,000.00	16,500,000.00	16,500,000.00	12,425,000.00+	
Establishment of Quality Control Lab	6		2,500,000.00	2,500,000.00	2,500,000.00+	
Establishment of Refinery Laboratory	8		2,500,000.00	2,500,000.00	2,500,000.00+	
Total		4,075,000.00	21,500,000.00	21,500,000.00	17,425,000.00+	
HEAD:455 - ENERGY AND POWER						
HEAD: 455090203						
MINISTRY OF COOPERATIVE & POVERTY REDUCTION						
Grant-In -Aid to 200 Communities Self Help Projects	1		20,000,000.00	20,000,000.00	20,000,000.00+	
Rehab. of decayed Infrastructural & Facility @ Com. Dev. Centre	2		20,000,000.00	20,000,000.00	20,000,000.00+	
Rural Roads Rehabilitation and Feeder Roads	3		20,000,000.00	20,000,000.00	20,000,000.00+	
Poverty Reduction Scheme (Empowerment of Loss Income Scheme)	4		10,000,000.00	10,000,000.00	10,000,000.00+	
Micro Credit to Co-Operative Society	5		5,000,000.00	5,000,000.00	5,000,000.00+	
Procurement of new Grader	8		40,000,000.00	40,000,000.00	40,000,000.00+	
Skill Acquisition/Artisan Support Scheme	10		5,000,000.00	5,000,000.00	5,000,000.00+	
Procurement of 18 in No. tricycle for comm. Dev. officers	11		8,000,000.00	8,000,000.00	8,000,000.00+	
Rural Water Scheme one in each Senatorial Zone	12		2,000,000.00	2,000,000.00	2,000,000.00+	
Provision of Rural Electricity for 2 com. in each Senatorial Zone	13		20,000,000.00	20,000,000.00	20,000,000.00+	
Repair of Hand pumps 50 in Nos.	14		10,000,000.00	10,000,000.00	10,000,000.00+	
Purchase of Monitoring Veh. 4 in No.4WD double cabin Hilux jeep	15		15,000,000.00	15,000,000.00	15,000,000.00+	
Procurement of Internal facilities with Hardware & software	16		5,000,000.00	5,000,000.00	5,000,000.00+	
Monitoring & Evaluation of Poverty Intervention Programme	17		2,000,000.00	2,000,000.00	2,000,000.00+	
Rural Access Mobility Project RAMP	18		2,000,000,000.00	2,000,000,000.00	2,000,000,000.00+	
Total			2,182,000,000.00	2,182,000,000.00	2,182,000,000.00+	
TOTAL : HEAD 455 - POWER		224,274,000.00	3,445,100,000.00	3,445,100,000.00	3,220,826,000.00+	158,165,074.89
HEAD: 457 ROADS AND BRIDGES						
HEAD: 457090201						
MINISTRY OF WORKS						
Construction of Greater Aba Drainage System	1	250,000,000.00	500,000,000.00	500,000,000.00	250,000,000.00+	125,746,203.36
Construction of Ezeugo Street Aba	2		100,000,000.00	100,000,000.00	100,000,000.00+	
Construction of Okwu Avenue & Iko.ine Street Aba	3		100,000,000.00	100,000,000.00	100,000,000.00+	
Construction/Dualization of Aba-Owerri Road	4	520,880,000.00	800,000,000.00	800,000,000.00	279,120,000.00+	

SCHEDULE OF CAPITAL EXPENDITURE - CONT'D

	SH	Actual 2012 N	Original Budget 2012 N	Revised Budget 2012 N	Variance Amount 2012 N	Actual 2011 N
Rehabilitation of Omoba Road Ehre-Ukaegbu Ogbo Hill Aba	5		200,000,000.00	200,000,000.00	200,000,000.00+	15,527,674.57
Rehabilitation of A & F Lines Ariaria Market Road Aba	6	100,000,000.00	19,000,000.00	19,000,000.00	81,000,000.00-	1,000,000.00
Construction of Old Timber Street Ariaria	7	3,449,322.60	200,000,000.00	200,000,000.00	196,550,677.40+	
Constr. of Access Roads to Glass Fuss Factory up to 7up Junct.	8	50,000,000.00	200,000,000.00	200,000,000.00	150,000,000.00+	2,000,000.00
Constr. of Internal Roads of Timber & Allied Products Mkt Aba	9	15,000,000.00	100,000,000.00	100,000,000.00	85,000,000.00+	4,200,000.00
Reconstruction of Uratta Road Aba	10	8,843,380.92	200,000,000.00	200,000,000.00	191,156,619.08+	155,369,250.00
Reconstruction/Dualization of Port-Harcourt Road Aba	11	50,000,000.00	600,000,000.00	600,000,000.00	550,000,000.00+	
Reconstruction of Udu Street Aba	12		100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00
Construction of Ozuabam - Ndi Okereke-Arochukwu Road.	13	150,000,000.00	300,000,000.00	300,000,000.00	150,000,000.00+	100,000,000.00
Construction of Amangwu - Achara-Ihechiowa Road	14		50,000,000.00	50,000,000.00	50,000,000.00+	
Construction of Ihechiowa-amuvi Ihechiowa by Pass Road	15		200,000,000.00	200,000,000.00	200,000,000.00+	
Construction of Obinto Umuzongbo Arochukwu Road	16		100,000,000.00	100,000,000.00	100,000,000.00+	
Construction of Amuda - Lokpanta Road	16		100,000,000.00	100,000,000.00	100,000,000.00+	
Construction of Bende -Idima Abam Road	17	50,000,000.00	300,000,000.00	300,000,000.00	250,000,000.00+	7,835,417.82
Construction of Obiene - Agbagwu Ring Road	18	32,800,000.00	150,000,000.00	150,000,000.00	117,200,000.00+	
Construction of Amaoji - Ohum -Imenyi Road	19		150,000,000.00	150,000,000.00	150,000,000.00+	
Construction of Amankalu - Alayi Akoli Imenyi Road	20		200,000,000.00	200,000,000.00	200,000,000.00+	
Construction of Igbere Umuhu Ezechi Umuokwe Road	21		200,000,000.00	200,000,000.00	200,000,000.00+	
Construction of Elder (Mrs.) Eunice Uzor Kalu Road Igbere	22					1,753,937.50
Construction of Ugwu-Nkpa Amaegbuato Road	23		200,000,000.00	200,000,000.00	200,000,000.00+	
Construction of Lohum-Nkpa-Emugu /Port-Harcourt Express way	24		300,000,000.00	300,000,000.00	300,000,000.00+	
Construction of Ofeke -Opkoroenyi Bende Road	25		100,000,000.00	100,000,000.00	100,000,000.00+	
Construction of Ntigha-Mbawsi-Umuala Road	26		100,000,000.00	100,000,000.00	100,000,000.00+	
Constr. of Access Rd to Christ the King Children Cen. Ntigha	27		100,000,000.00	100,000,000.00	100,000,000.00+	
Construction of Eketa- Amaka -Ezuala Road	28		200,000,000.00	200,000,000.00	200,000,000.00+	
Construction of Nunya -Isuikwuato Road	29	100,000,000.00	150,000,000.00	150,000,000.00	50,000,000.00+	100,000,000.00
Construction of Uturu Ring Road	30		150,000,000.00	150,000,000.00	150,000,000.00+	
Construction of Ariam Usaka Ikwuano Ring Road	31	100,000,000.00	100,000,000.00	100,000,000.00		100,000,000.00
Constr. of Amaoba-Nnono-Ndoro Oboro Rd with Spur to Ikputu	32	5,000,000.00	150,000,000.00	150,000,000.00	145,000,000.00+	125,000,000.00
Construction of Umuaro- Nenu-Amachi Road	33		150,000,000.00	150,000,000.00	150,000,000.00+	
Construction of Ohanze-Ntighazu Abala - Ibeme Road	34		150,000,000.00	150,000,000.00	150,000,000.00+	
Construction of Amekpu-Okagwe Road -Ohafia	35		150,000,000.00	150,000,000.00	150,000,000.00+	
Construction of Asaga-Amuke Amangwu Road	36		100,000,000.00	100,000,000.00	100,000,000.00+	
Constr. of Abiriba Junction - Etitiana Nkporo Osso Edda Rd	37		250,000,000.00	250,000,000.00	250,000,000.00+	5,000,000.00
Construction of Unity Garden/Osisioma Ring Road.	38	104,500,000.00	100,000,000.00	100,000,000.00	4,500,000.00-	3,000,000.00
Construction of Umugo-Ugwunagbo Road	39		100,000,000.00	100,000,000.00	100,000,000.00+	
Construction of Aba-Abayi Nchokoro-Ohanku Road	40		100,000,000.00	100,000,000.00	100,000,000.00+	
Construction of Nkata-Ameke Road	41		100,000,000.00	100,000,000.00	100,000,000.00+	
Construction of Isieke-Ahiaeke Road with Spur to Cenotaph	42		20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00
Construction of Umuafia- Umuana Ahiake Road	43	100,000,000.00	100,000,000.00	100,000,000.00		50,000,000.00
Construction of Umuafia-World Bank -Low Cost Agbama Rd	44	60,000,000.00	200,000,000.00	200,000,000.00	140,000,000.00+	125,000,000.00
Construction of Uwalaka Orié - Ugba Amuzukwu Road	45	50,000,000.00	50,000,000.00	50,000,000.00		255,000,000.00
Construction of Enyukwu/Afara Road	46	50,000,000.00	150,000,000.00	150,000,000.00	100,000,000.00+	6,000,000.00
Construction of AHii - Isiama Afara Road	47	5,000,000.00	100,000,000.00	100,000,000.00	95,000,000.00+	
Construction of Ehimiri - Housing Estate Roads	48	100,000,000.00	200,000,000.00	200,000,000.00	100,000,000.00+	100,000,000.00
Expansion of Library Avenue/Ibiam Avenue Roads	49		10,000,000.00	10,000,000.00	10,000,000.00+	
Tile Paving of the Media of Aba/Umuwaya Roads Umuahia	50		10,000,000.00	10,000,000.00	10,000,000.00+	62,475,495.50
Construction of Internal Roads of House of Assembly	51		10,000,000.00	10,000,000.00	10,000,000.00+	
Construction of Umueze-Agbo-Ubani-Ibeku Ultra Modern Mkt Rd	52	125,000,000.00	450,000,000.00	450,000,000.00	325,000,000.00+	235,000,000.00
Construction of Link Road Btw World Bank Estate & Aba Road	53		40,000,000.00	40,000,000.00	40,000,000.00+	4,495,373.59
Construction of House of Assembly - Umuovom Road	54		24,000,000.00	24,000,000.00	24,000,000.00+	
Construction of Nkata - Alike Umukabia Road	55		300,000,000.00	300,000,000.00	300,000,000.00+	100,000,000.00
Construction of Amaogwugwu - Umukabia - Umuekwule Road	56	35,000,000.00	300,000,000.00	300,000,000.00	265,000,000.00+	
Rehabilitation of Umuahia Township Road	57					100,000,000.00
Erosion Control Works at Nkata Umuahia	58		50,000,000.00	50,000,000.00	50,000,000.00+	1,000,000.00
Construction of Nkata House of Assembly Road	59		50,000,000.00	50,000,000.00	50,000,000.00+	
Construction of Afarukwu Road	60	25,000,000.00	10,000,000.00	10,000,000.00	15,000,000.00-	31,098,190.40
Construction of Umuokwu-Ubaha-Umuhi Road	61		100,000,000.00	100,000,000.00	100,000,000.00+	
Construction of Udekwu Close Aguiyi Ironsi Layout Umuahia	62		10,000,000.00	10,000,000.00	10,000,000.00+	
Construction of Dual Carriageway Link Rd Btw New Govt Station	63		250,000,000.00	250,000,000.00	250,000,000.00+	
Construction of Ugwunchara Road	64		40,000,000.00	40,000,000.00	40,000,000.00+	
Reconstruction/Dualization Umuahia-Ubakala Road	65	133,000,000.00	400,000,000.00	400,000,000.00	267,000,000.00+	336,523,152.60

SCHEDULE OF CAPITAL EXPENDITURE - CONT'D

	SH	Actual	Original	Revised	Variance	Actual
		2012	Budget 2012	Budget 2012	Amount 2012	2011
		₦	₦	₦	₦	₦
Construction of Leru-Lomara Nneato Road	66		100,000,000.00	100,000,000.00	100,000,000.00+	90,000,000.00
Construction of Umuopara Ring Road	67		100,000,000.00	100,000,000.00	100,000,000.00+	
Construction of Eke Eziana Obulo osisankita-Umuada Rd	68		300,000,000.00	300,000,000.00	300,000,000.00+	
Reconstruction of Aba-Obikabia Road	69		400,000,000.00	400,000,000.00	400,000,000.00+	100,000,000.00
Grassing & Kerbing Control on the Median of Enugu/PortHarcou	70	6,000,000.00	200,000,000.00	200,000,000.00	194,000,000.00+	
Grassing & Veg. Control on the Median of Enugu/Portcourt Exp	71					3,000,000.00
Construction of Ururuka Street Abayi	72		30,000,000.00	30,000,000.00	30,000,000.00+	
Constr. of Udide-Aghor Road	73	40,000,000.00	200,000,000.00	200,000,000.00	160,000,000.00+	100,000,000.00
Constr. of Umuakanu-Umuezeala-Umuagu Road	74		300,000,000.00	300,000,000.00	300,000,000.00+	
Construction of Umuimo-Arongwa Junction Road	75		300,000,000.00	300,000,000.00	300,000,000.00+	13,087,641.88
Construction of Mkpombe-Ohuru- Ohanku Road	76		150,000,000.00	150,000,000.00	150,000,000.00+	
Construction of Uturu Ring Road	77	25,000,000.00	200,000,000.00	200,000,000.00	175,000,000.00+	25,000,000.00
Construction of Umuola-Ehere-Ukaegbu Ogborhill	78		150,000,000.00	150,000,000.00	150,000,000.00+	5,000,000.00
Construction of Amahic-Umuakanu - Umuokohi Afuguri Road	79		200,000,000.00	200,000,000.00	200,000,000.00+	
Construction of Amaeke-Akanu-Amekpu Item Road	80		100,000,000.00	100,000,000.00	100,000,000.00+	
Const. of Federal College-Umuezeala-Umudem-Umuntu-Ahiakwu O	81		400,000,000.00	400,000,000.00	400,000,000.00+	
Construction of Presbyterian Church Road Ehimiri	82		50,000,000.00	50,000,000.00	50,000,000.00+	
Construction Ossa-Isingwu Road	83		400,000,000.00	400,000,000.00	400,000,000.00+	
Construction of Leru-Ndiawa-Nkwoagu Road	84		100,000,000.00	100,000,000.00	100,000,000.00+	
Construction of Nkwoagu-Umuaku Road	85		150,000,000.00	150,000,000.00	150,000,000.00+	
Construction of Aro-Umuejea-Umuohu-Osokwa-Omoba Road	86		100,000,000.00	100,000,000.00	100,000,000.00+	
Maintenance/Rehabilitation of State Roads	87	1,189,065,895.44	4,500,000,000.00	4,500,000,000.00	3,310,934,104.56+	208,424,144.06
Construction of Umukabia Umuleokpuala-Ekeokwara Road	88		250,000,000.00	250,000,000.00	250,000,000.00+	
Construction of Okpara Road Umuahia	89		200,000,000.00	200,000,000.00	200,000,000.00+	
Construction of Umuahia-Umuelem Akwununu-Ohuhu Nsulu Road	90		100,000,000.00	100,000,000.00	100,000,000.00+	
Construction of Ebem-Isiugwu Ndi Oji Road	91		100,000,000.00	100,000,000.00	100,000,000.00+	
Construction of Obodiukwu Community Road	92		300,000,000.00	300,000,000.00	300,000,000.00+	
Constr of 3 in No Road Umuana 1st Gate-IBB GRA & Ahiacka Rd	93		200,000,000.00	200,000,000.00	200,000,000.00+	
Construction of Umuire-Udide Road	94		150,000,000.00	150,000,000.00	150,000,000.00+	
Construction of Umuoba Umuaro Road	95		300,000,000.00	300,000,000.00	300,000,000.00+	
Constr. of Kamalu Road by LatterDay Saints Umungasi Osisioma	96		200,000,000.00	200,000,000.00	200,000,000.00+	
Construction of Umuba Emaede-Ndiolumbe Road (10K)	97		200,000,000.00	200,000,000.00	200,000,000.00+	50,000,000.00
Construction of Umuagu-Mbaato Link Road	98		150,000,000.00	150,000,000.00	150,000,000.00+	
Reconstruction of Umuadiwa Autonomous Comm. Ring Roads (3.6KM)	99		200,000,000.00	200,000,000.00	200,000,000.00+	
Construction of Internal Roads at Abia Poly Perm. Site Aba	0		200,000,000.00	200,000,000.00	200,000,000.00+	
Construction of Obikabia Road Junction-Umuola	1		150,000,000.00	150,000,000.00	150,000,000.00+	
Construction of Mbala-Umuaku Road	2		200,000,000.00	200,000,000.00	200,000,000.00+	
Construction of Lokpa Ukwu Road Umuchieze	3		50,000,000.00	50,000,000.00	50,000,000.00+	
Obugwu-Ekpin-Alala-Azunchie Road	4		50,000,000.00	50,000,000.00	50,000,000.00+	
Construction of Nkata-Mbom Road	5		150,000,000.00	150,000,000.00	150,000,000.00+	
Construction of Umuovom-Okwu Eze House of Assembly Road	6		100,000,000.00	100,000,000.00	100,000,000.00+	
Construction of Okwu-Eze Ochendo Bye Pass	7		40,000,000.00	40,000,000.00	40,000,000.00+	250,000,000.00
Construction of Okwu-Eze Bende Road Umuahia	8		100,000,000.00	100,000,000.00	100,000,000.00+	50,000,000.00
Construction of Behold He Cometh Church Road Umuahia North.	9	50,000,000.00	100,000,000.00	100,000,000.00	50,000,000.00+	
Construction of Ovoite Ring Road @ Mission Hill Ossah	10		100,000,000.00	100,000,000.00	100,000,000.00+	
Construction of Ubakala-Ntigha-Isiala Ngwa (Old Road)	11		100,000,000.00	100,000,000.00	100,000,000.00+	5,000,000.00
Construction of Samek Road Aba	12		100,000,000.00	100,000,000.00	100,000,000.00+	
Construction of Office Block	13		50,000,000.00	50,000,000.00	50,000,000.00+	
Reconstruction of Oba Omaghuzo Amaogudu Road Abiriba (2km)	14		150,000,000.00	150,000,000.00	150,000,000.00+	
Construction of Umuaro-Ntigha-Umuanimu-Umunkiri Ekwereazu	15		150,000,000.00	150,000,000.00	150,000,000.00+	
Construction of Kamalu/Uzukwu Road Aba	16		100,000,000.00	100,000,000.00	100,000,000.00+	
Construction of School of Midwifery Internal Road Amachara	17		300,000,000.00	300,000,000.00	300,000,000.00+	
Construction of Lodu-Agbama-Ahiakwu Olokoru Road	18		500,000,000.00	500,000,000.00	500,000,000.00+	
Constr. of Metal Pedestrian Cross at the Entrance of Abia Polytechnic	19	100,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00-	100,000,000.00
Construction of 7up House of Assembly Qtrs. Rd. Amuba	20		100,000,000.00	100,000,000.00	100,000,000.00+	
Construction of Amuzukwu Umuogwu Road by Railway Crossing	21		200,000,000.00	200,000,000.00	200,000,000.00+	
Construction of Access Roads to Ministry of Sports	22		250,000,000.00	250,000,000.00	250,000,000.00+	
Construction of Bawas-Orie Ugba Road	23		100,000,000.00	100,000,000.00	100,000,000.00+	52,500,000.00
Constr. of Internal Rd & Landscaping of Women Affairs Dev.	24		150,000,000.00	150,000,000.00	150,000,000.00+	
Rehabilitation of Umuobia Umuokorie Rd. by New Heaven Junction	25		300,000,000.00	300,000,000.00	300,000,000.00+	
Construction of Mgboko-Utukpa Road	26		250,000,000.00	250,000,000.00	250,000,000.00+	
Construction Asiga-Ndi-Orieke Road	27		50,000,000.00	50,000,000.00	50,000,000.00+	
Construction of Ibeku-Auru-Amato Road	28		10,000,000.00	10,000,000.00	10,000,000.00+	

SCHEDULE OF CAPITAL EXPENDITURE - CONT'D

	SH	Actual 2012 N	Original Budget 2012 N	Revised Budget 2012 N	Variance Amount 2012 N	- Actual 2011 N
Construction of Owo-Asa-Obegu Road	29		100,000,000.00	100,000,000.00	100,000,000.00+	
Construction of Owo-Asa-Umuidienwe Road	30		100,000,000.00	100,000,000.00	100,000,000.00+	
Construction of Amangwu-Erei Road	33		50,000,000.00	50,000,000.00	50,000,000.00+	
Construction of Umuivoma-Ndiokota-Owo Elu Road	34		50,000,000.00	50,000,000.00	50,000,000.00+	
Construction of Amaokwe Amayi Eluama Road	35	45,000,000.00	300,000,000.00	300,000,000.00	255,000,000.00+	
Construction of Helipad/Access Road	36		400,000,000.00	400,000,000.00	400,000,000.00+	
Construction/Rehabilitation of Roads in Army Barracks	37	95,000,000.00	1,000,000,000.00	1,000,000,000.00	905,000,000.00+	
Construction of Aro Umuejie Osokwa Omoba Road	38		200,000,000.00	200,000,000.00	200,000,000.00+	
Construction of Obohia Road Aba	39		350,000,000.00	350,000,000.00	350,000,000.00+	
Construction of Azuka Road & its Extention Ogor Hill Aba	40		400,000,000.00	400,000,000.00	400,000,000.00+	
Construction of Ohanku Road Aba	41		300,000,000.00	300,000,000.00	300,000,000.00+	
Construction of Omuma Road -Ama Ogonna Aba	42		300,000,000.00	300,000,000.00	300,000,000.00+	
Ahiaukwu Olokoro-Amizi- NRCRI Road	43		50,000,000.00	50,000,000.00	50,000,000.00+	
Construction of Ukaegbu Road Aba	44	20,000,000.00	350,000,000.00	450,000,000.00	430,000,000.00+	
Construction of Market Road Aba	45		23,000,000.00	23,000,000.00	23,000,000.00+	
Construction of Ngwa Road by New Market Aba	46		90,000,000.00	90,000,000.00	90,000,000.00+	
Construction of Ama Ogonna Osusu Road Aba	47		90,000,000.00	90,000,000.00	90,000,000.00+	
Construction of Umuojima Road by Police Station	48		50,000,000.00	50,000,000.00	50,000,000.00+	
Construction of Ahita Umueze Road Aba	49		75,000,000.00	75,000,000.00	75,000,000.00+	
Landscaping of Women Affairs Dev. Centre Umuahia	50		90,000,000.00	90,000,000.00	90,000,000.00+	
Okpu-Umuobo Road	51		100,000,000.00	100,000,000.00	100,000,000.00+	
Construction of Onuaku Okpokoro Road Uturu	52		100,000,000.00	100,000,000.00	100,000,000.00+	
Construction of Umuobe New Abatoir Road	53		200,000,000.00	200,000,000.00	200,000,000.00+	
Amoji Abayi Isingwa Ahiaata Ubi Imo River Road	54		50,000,000.00	50,000,000.00	50,000,000.00+	
Okwe Obuohia Umuemenike Inyila Road	55		100,000,000.00	100,000,000.00	100,000,000.00+	
Construction of Mbawsi-Umuezekwu-Umidieche Ururuka Juct. Rd.	57		100,000,000.00	100,000,000.00	100,000,000.00+	
Nwagba/Nwigwe Street off Brass Street Aba	58		30,000,000.00	30,000,000.00	30,000,000.00+	
Omenazu/Okchie Street off Faulks Road Aba	59		30,000,000.00	30,000,000.00	30,000,000.00+	
Construction of Agbor/Amaeke Road	60		100,000,000.00	100,000,000.00	100,000,000.00+	
Construction of Umuezeaghu-Mbom-Umueze Road	61		100,000,000.00	100,000,000.00	100,000,000.00+	
Construction of Isieke-Ukome Road	62		50,000,000.00	50,000,000.00	50,000,000.00+	
Construction of Amavum/Epkoroneeyi-Nkaunta Road	63		50,000,000.00	50,000,000.00	50,000,000.00+	
Construction of Amuda-Mbala-Mman Road	64		100,000,000.00	100,000,000.00	100,000,000.00+	
Expansion of Ndikpa Narrow Bridge Nneato	66		45,000,000.00	145,000,000.00	145,000,000.00+	
Construction of Access Road to NNPC Deport Aba	67	7,500,000.00		74,760,000.00	67,260,000.00+	
Construction of Onyeador Rd.(Nigeria Breweries Road) Aba	68	50,000,000.00		200,000,000.00	150,000,000.00+	
Construction of Iyienyi Okwoyi- Ibeku Road	69			271,280,000.00	271,280,000.00+	
Construction of Okwoyi - Ozuitem Road	70			773,240,000.00	773,240,000.00+	
Construction of German Floor Mbom Road Umuahia	71	100,000,000.00		399,200,000.00	299,200,000.00+	
Construction of Umuajiji Ukome Road Umuahia	72			700,000,000.00	700,000,000.00+	
Constr. of Internal Rd. in World Bank/Low Cost Housing Est	73	300,000,000.00		700,000,000.00	400,000,000.00+	
Construction of Ndume-Abgama/Olokoro Jtn. Rd.	74			369,200,000.00	369,200,000.00+	
Construction of Mbom-Agboh Road Umuahia	75	50,000,000.00		100,000,000.00	50,000,000.00+	
Construction of Bridge at Modern Market	76			6,920,000.00	6,920,000.00+	
Re-surfacing of His Excellency Chief T.A Orji Avenue	77			49,000,000.00	49,000,000.00+	
Rehabilitation of Alayi-Apuamu Item Road	78	7,500,000.00		49,000,000.00	41,500,000.00+	
Erosion Control Work at Ohulege Oguduasaa-Akara Absu Rd.	79			49,000,000.00	49,000,000.00+	
Disilting of Drainage from Okigwe Rd./Amaogbonna to Aba River	80			117,270,000.00	117,270,000.00+	
Disilt of Drain from Umuocham/(Umule(Ukwu Apu)Thr Afule	81			329,430,000.00	329,430,000.00+	
Construction of Trinity College Extension	82			103,290,000.00	103,290,000.00+	
Total		4,308,538,598.96	30,946,000,000.00	35,437,590,000.00	31,129,051,401.04+	3,325,036,481.28
TOTAL : HEAD 457 ROAD & BRIDGES		4,308,538,598.96	30,946,000,000.00	35,437,590,000.00	31,129,051,401.04+	3,325,036,481.28
HEAD : 457090202						
MINISTRY OF TRANSPORT						
Abia State Transport Loan Scheme	1		20,000,000.00	20,000,000.00	20,000,000.00+	
Acquisition & Installation of Road Furniture	2		100,000,000.00	100,000,000.00	100,000,000.00+	
Purchase of (3 in No) Vehicle	3					100,000,000.00
Reconstruction/ Rehabilitation of Fire Service Station	5		10,000,000.00	10,000,000.00	10,000,000.00+	
Procurement (of 3 in No) Fire Engines	6		150,000,000.00	150,000,000.00	150,000,000.00+	
Install. of Central Fire Control Detection & Alarm Sys in Um	7		60,000,000.00	60,000,000.00	60,000,000.00+	
Aquisition of (4 in no) Tow Van	9	5,265,000.00	40,000,000.00	40,000,000.00	34,735,000.00+	

SCHEDULE OF CAPITAL EXPENDITURE - CONT'D

	SH	Actual 2012	Original Budget 2012	Revised Budget 2012	Variance Amount 2012	Actual 2011
		₦	₦	₦	₦	₦
Abia Transport Company (Purchase of 50 Buses)	10		300,000,000.00	300,000,000.00	300,000,000.00+	
Procurement of Office Furniture & Equipment	11		5,000,000.00	5,000,000.00	5,000,000.00+	
ASPIMS - Abia State Passengers Integrated Manifest Scheme	12		30,000,000.00	30,000,000.00	30,000,000.00+	
TOTAL HEAD 457090202		5,265,000.00	715,000,000.00	715,000,000.00	709,735,000.00+	100,000,000.00
HEAD: 458 EDUCATION						
HEAD: 458090201						
MINISTRY OF EDUCATION						
Construction of 3 Library blocks in the 3 Senatorial Zones	1		20,000,000.00	20,000,000.00	20,000,000.00+	
Construction of National School Census	2					1,500,000.00
Renovation of 51 Schools (3 Per LGA) in the State	3	1,578,543.76	100,000,000.00	100,000,000.00	98,421,456.24+	
Establishment of Education Resource Centre	4		150,000,000.00	150,000,000.00	150,000,000.00+	
Conversion of 3 Secondary Schools into Tech. Colleges	5		30,000,000.00	30,000,000.00	30,000,000.00+	
Accommodation for Zonal Offices	6		20,000,000.00	20,000,000.00	20,000,000.00+	
Abia State Library Board	7		100,000,000.00	100,000,000.00	100,000,000.00+	
Abia State College of Education(Technical) Arochukwu	8		150,000,000.00	150,000,000.00	150,000,000.00+	
Abia State Polytechnic Aba	9		400,000,000.00	400,000,000.00	400,000,000.00+	
Abia State Universal Basic Education Board	10		50,000,000.00	50,000,000.00	50,000,000.00+	1,095,163,037.37
Abia State University Uтуру	11		1,000,000,000.00	1,000,000,000.00	1,000,000,000.00+	
Adult & Non-Formal Education	12		6,000,000.00	6,000,000.00	6,000,000.00+	
Secondary Educational Management Board	13		20,000,000.00	20,000,000.00	20,000,000.00+	
Acquisition of Capital Assets (Abia State Scholarship Board)	14		60,000,000.00	60,000,000.00	60,000,000.00+	
State Counterpart Funding for ETF Project	15	379,328,400.00	10,000,000.00	10,000,000.00	369,328,400.00-	
Fencing of School for The Blind	16		50,000,000.00	50,000,000.00	50,000,000.00+	
Procurement & Supply of Science Practical Materials	17		10,000,000.00	10,000,000.00	10,000,000.00+	
Provision of Laboratory Equipment & Science Materials	18		30,000,000.00	30,000,000.00	30,000,000.00+	1,500,000.00
Construction of 1No. 3 Classroom Block in Six Model Schools	19		50,000,000.00	50,000,000.00	50,000,000.00+	
Completion of Construction of School of the Deaf at Ntalakwu	20		30,000,000.00	30,000,000.00	30,000,000.00+	
Establishment of a School for the Gifted & Talented Children	21		70,000,000.00	70,000,000.00	70,000,000.00+	
Establishment of TRCN State Office	22		10,000,000.00	10,000,000.00	10,000,000.00+	
Construction of French Language Centre	23		10,000,000.00	10,000,000.00	10,000,000.00+	
Construction of Toilet Facilities at The Ministry Head Qtrs.	24		4,000,000.00	4,000,000.00	4,000,000.00+	
Provision of office Equipment	25		10,000,000.00	10,000,000.00	10,000,000.00+	
Total		380,906,943.76	2,390,000,000.00	2,390,000,000.00	2,009,093,056.24+	1,098,163,037.37
TOTAL : HEAD 457 - EDUCATION		380,906,943.76	2,390,000,000.00	2,390,000,000.00	2,009,093,056.24+	1,098,163,037.37
HEAD:459 HEALTH						
HEAD: 459090201						
MINISTRY OF HEALTH						
Rehabilitation of Equipment of 4 General Hospitals	1	50,000,000.00	40,000,000.00	40,000,000.00	10,000,000.00-	
Rehabilitation & Equipment of Psychiatric Hospital Mgboko	2		10,000,000.00	10,000,000.00	10,000,000.00+	
Constr. of Class Room Blocks @ School of Nursing & Midwifery	3	22,500,000.00	50,000,000.00	50,000,000.00	27,500,000.00+	
Immunization (Supplemental & Routine)	4	3,000,000.00	20,000,000.00	20,000,000.00	17,000,000.00+	2,000,000.00
Malaria Control (Net Distribution Drug & Spray)	5		15,000,000.00	15,000,000.00	15,000,000.00+	10,455,000.00
Procurement of Office & Hospital Equipments	6	2,500,000.00	20,000,000.00	20,000,000.00	17,500,000.00+	1,500,000.00
Rehabilitation of Leprosy Ward	7		15,000,000.00	15,000,000.00	15,000,000.00+	
Onchocerciasis Control	8	3,500,000.00	10,000,000.00	10,000,000.00	6,500,000.00+	
Production of 2011-2014 HMIS Form for Data Collection	9		10,000,000.00	10,000,000.00	10,000,000.00+	
Constr. of Kitchen & Food Store for Sch. of Midwifery Amacha	10	261,580,000.00	15,000,000.00	15,000,000.00	246,580,000.00-	25,000,000.00
Abia State University Teaching Hospital	11	82,400,000.00				
Abia State College of Health Technology Aba	12		150,000,000.00	150,000,000.00	150,000,000.00+	
Abia State Hospital Management Board	13		10,000,000.00	10,000,000.00	10,000,000.00+	
Abia Specialist Hospital & Diagnostic Centre Umuahia	14	138,600,000.00	320,000,000.00	1,120,000,000.00	981,400,000.00+	96,612,661.60
Comprehensive Health Care/Primary Laboratory	15		10,000,000.00	10,000,000.00	10,000,000.00+	
Anti-Retroviral Therapy (HIV Treatment)	16		10,000,000.00	10,000,000.00	10,000,000.00+	53,238,500.00
Rehabilitation of General Hospital Nkwogwu-Isiochi	17		20,000,000.00	20,000,000.00	20,000,000.00+	
Development of Cancer Awareness Centre	18		50,000,000.00	50,000,000.00	50,000,000.00+	
Construction of Doctors Quarters in 3 Senatorial Zones	19		50,000,000.00	50,000,000.00	50,000,000.00+	
Purchase & Install. of Reproductive Health Equipment CDD,ORT	20		10,000,000.00	10,000,000.00	10,000,000.00+	
Integrated Mapping/Baseline Survey of Schistir Masis/Spoli/T	21		4,000,000.00	4,000,000.00	4,000,000.00+	
Establishment of 3 No. General/Cottage Hospital	22	51,619,500.00	50,000,000.00	50,000,000.00	1,619,500.00-	
Central Medical Store (Drug Revolving Fund) Drug & Van	23	4,000,000.00	20,000,000.00	20,000,000.00	16,000,000.00+	
Health System Development Programme	24		20,000,000.00	20,000,000.00	20,000,000.00+	

SCHEDULE OF CAPITAL EXPENDITURE - CONT'D

	SH	Actual 2012 N	Original Budget 2012 N	Revised Budget 2012 N	Variance Amount 2012 N	Actual 2011 N
Abia State Traditional Medicine Board	25			106,000,000.00	106,000,000.00+	
Total		619,699,500.00	929,000,000.00	1,835,000,000.00	1,215,300,500.00+	188,806,161.60
TOTAL HEAD 459 - HEALTH		619,699,500.00	929,000,000.00	1,835,000,000.00	1,215,300,500.00+	188,806,161.60
HEAD 460 SOCIAL SERVICE INFORMATION						
HEAD: 460090201	SH					
MINISTRY OF INFORMATION						
Government Press	1	50,421,600.00	10,000,000.00	10,000,000.00	40,421,600.00-	19,866,489.33
Procurement of Video Production & Post Production	2	26,000,000.00	7,000,000.00	7,000,000.00	19,000,000.00-	
Procurement of Film Library Equipment	3		10,000,000.00	10,000,000.00	10,000,000.00+	
Procurement of Public Address System	4	8,000,000.00	10,000,000.00	10,000,000.00	2,000,000.00+	3,000,000.00
Government Information Publications	5	25,840,000.00	60,000,000.00	170,000,000.00	144,160,000.00+	8,565,000.00
Procurement of Equipment that will take off in three Zonal Inf.	6		9,000,000.00	9,000,000.00	9,000,000.00+	
Broadcasting Corporation of Abia State (BCA)	7	228,700,000.00	320,200,000.00	320,200,000.00	91,500,000.00+	50,000,000.00
Abia Newspapers & Publishing Corporation	8	34,300,000.00	50,000,000.00	50,000,000.00	15,700,000.00+	14,500,000.00
Procurement of Photo Lab. Equip. & Equip. for Info. Dept.	9		12,000,000.00	12,000,000.00	12,000,000.00+	
Acquisition of Capital Assets	10		10,000,000.00	10,000,000.00	10,000,000.00+	
Procurement of Digital Video Studio Equipment	11		7,000,000.00	7,000,000.00	7,000,000.00+	
Construction of Archival Complex	12		15,000,000.00	15,000,000.00	15,000,000.00+	9,000,000.00
Government Publicity	14					26,875,000.00
Information Communication and Social Media	15	35,784,000.00		150,000,000.00	114,216,000.00+	
Total		409,045,600.00	520,200,000.00	780,200,000.00	371,154,400.00+	131,806,489.33
HEAD: 460090202	SH					
CULTURE AND TOURISM						
Development of Long Juru-Arochukwu	1		20,000,000.00	20,000,000.00	20,000,000.00+	
Construction /Development of Azumini Blue River	2		90,000,000.00	90,000,000.00	90,000,000.00+	
Ugwu Abia Cultural Festival	3		35,000,000.00	35,000,000.00	35,000,000.00+	
Construction of Cultural Complex	4		50,000,000.00	50,000,000.00	50,000,000.00+	
Arts and Culture	5		20,000,000.00	20,000,000.00	20,000,000.00+	
Abia State Tourism Board	6		10,000,000.00	10,000,000.00	10,000,000.00+	
Construction of Tourism Resort Amakama	7		10,000,000.00	10,000,000.00	10,000,000.00+	
Total			235,000,000.00	235,000,000.00	235,000,000.00+	
TOTAL : HEAD 460 INFORMANTION		409,045,600.00	755,200,000.00	1,015,200,000.00	606,154,400.00+	131,806,489.33
HEAD: 461 - SPORT						
HEAD: 461090201	SH					
Construction of Standard Stadium @ The State Capital Umuahia	1		800,000,000.00	800,000,000.00	800,000,000.00+	
Upgrading & Installation of Flood Light @ Enyimba Stadium	3		30,000,000.00	30,000,000.00	30,000,000.00+	
Acquisition of Capital Assets	4		15,000,000.00	15,000,000.00	15,000,000.00+	
construction of Office Block for Sports Council/Hostel	5		100,000,000.00	100,000,000.00	100,000,000.00+	
International Competitions CAF CAP IAAF Etc	6	23,000,000.00	100,000,000.00	100,000,000.00	77,000,000.00+	
Provision of Sports Equipment for Sports Council	7		60,000,000.00	60,000,000.00	60,000,000.00+	
National Sports Festival	8	13,000,000.00	40,000,000.00	40,000,000.00	27,000,000.00+	
Establishment Football Academy	10		30,000,000.00	30,000,000.00	30,000,000.00+	
Construction of Office Block for Ministry	11		20,000,000.00	20,000,000.00	20,000,000.00+	
Construction of Office Block for O.U.K	12		25,000,000.00	25,000,000.00	25,000,000.00+	
Provision Installation & Linking of Power Gen Set 300KVA	14		25,000,000.00	25,000,000.00	25,000,000.00+	
Construction & Installation of Electric Score Board @ Um T/S	15		30,000,000.00	30,000,000.00	30,000,000.00+	
Re-grassing of Pitch/Drainage @ Enyimba Stadium	16	5,000,000.00	20,000,000.00	20,000,000.00	15,000,000.00+	
Construction of Office Block @ Enyimba Stadium	17		30,000,000.00	30,000,000.00	30,000,000.00+	
Total		41,000,000.00	1,350,000,000.00	1,350,000,000.00	1,309,000,000.00+	3,500,000.00
HEAD: 461 - SOCIAL SERVICE YOUTH DEVELOPMENT						
HEAD:461090202	SH					
MIN OF YOUTH DEVELOPMENT						
Abia Youth Job Creation Project	1	10,000,000.00	100,000,000.00	100,000,000.00	90,000,000.00+	
Construction of Youth Centre /Village Complex	2	59,860,000.00	50,000,000.00	50,000,000.00	9,860,000.00-	
Reconstruction of Office Block With Conference Hall	3		50,000,000.00	50,000,000.00	50,000,000.00+	
Acquisition of Capital Assets	4		6,000,000.00	6,000,000.00	6,000,000.00+	
Youth Micro Credit Scheme/Matching Set	5		10,000,000.00	10,000,000.00	10,000,000.00+	
Total		69,860,000.00	216,000,000.00	216,000,000.00	146,140,000.00+	

SCHEDULE OF CAPITAL EXPENDITURE - CONT'D

	SH	Actual 2012 N	Original Budget 2012 N	Revised Budget 2012 N	Variance Amount 2012 N	Actual 2011 N
HEAD:461 SOCIAL SERVICE WOMEN AFFAIRS						
HEAD: 461090203						
MINISTRY OF WOMEN AFFAIRS						
Acquisition of Capital Assets For Women Development Centre	1		10,000,000.00	10,000,000.00	10,000,000.00+	
Rehabilitation of Remand Homes in Aba	2		10,000,000.00	10,000,000.00	10,000,000.00+	
Rehabilitation of Amusement Centre Umuahia	3		10,000,000.00	10,000,000.00	10,000,000.00+	
Rehabilitation of Aguiyi Ironsi Cenotaph	4		5,000,000.00	5,000,000.00	5,000,000.00+	
Special Projects /Activities	5	76,300,000.00	60,000,000.00	60,000,000.00	16,300,000.00-	35,680,000.00
Constr. & Equipment of State Children Centre Umuahia & Aba	6	5,320,000.00	20,000,000.00	20,000,000.00	14,680,000.00+	
Total		81,620,000.00	115,000,000.00	115,000,000.00	33,380,000.00+	35,680,000.00
TOTAL : HEAD 461- SOCIAL DEVELOPMENT		192,480,000.00	1,681,000,000.00	1,681,000,000.00	1,488,520,000.00+	39,180,000.00
HEAD: 452 ENVIRONMENT						
HEAD: 452090201						
MINISTRY OF ENVIRONMENT						
Flood Control/Disilting Works General (Aba & Umuahia)	1	61,361,606.50	400,000,000.00	400,000,000.00	338,638,393.50+	56,000,000.00
Forest Development Protection Regeneration & Afforestation	2	1,000,000.00	30,000,000.00	70,000,000.00	69,000,000.00+	
Urban Beautification & Green Belts	3	2,000,000.00	40,000,000.00	80,000,000.00	78,000,000.00+	11,120,000.00
Erosion Control (Gully Erosion in the State) Works Generally	4	3,000,000.00	600,000,000.00	600,000,000.00	597,000,000.00+	27,310,000.00
Procurement of Knapsack Sprayer and Fumigation	5		5,000,000.00	5,000,000.00	5,000,000.00+	
Abia State Zoological Garden (ZOO)	6		40,000,000.00	40,000,000.00	40,000,000.00+	
Re-Establishment of Forest Boundaries	7		5,000,000.00	15,000,000.00	15,000,000.00+	
Integrated Waste/Pollution Management	8		10,000,000.00	10,000,000.00	10,000,000.00+	
Procurement of Sewage Function Machine (Vehicle)	9		35,000,000.00	35,000,000.00	35,000,000.00+	
TOTAL		67,361,606.50	1,165,000,000.00	1,255,000,000.00	1,187,638,393.50+	94,430,000.00
HEAD: 456 HOUSING AND URBAN DEVELOPMENT						
HEAD: 456090201						
MINISTRY OF HOUSING						
Construction of Abia State Secretariat Complex (Umuahia)	1	387,000,000.00	565,000,000.00	2,665,000,000.00	2,278,000,000.00+	519,056,000.00
Construction(Additional 4 in No)Duplex @ Commissioners Qtrs	2	43,500,000.00	20,000,000.00	20,000,000.00	23,500,000.00-	14,602,665.29
Construction/Maintenance of Public Buildings in the State	4	110,229,200.00	100,000,000.00	500,000,000.00	389,770,800.00+	196,350,311.38
Construction of Auditorium Complex @ ABSUTH Aba	5	90,200,000.00		290,880,000.00	200,680,000.00+	1,628,663.70
Abia State Housing and Property Development Corporation	6	10,500,000.00	900,000,000.00	900,000,000.00	889,500,000.00+	1,105,250.00
26 Legislative Building	7	21,523,126.00			21,523,126.00-	2,000,000.00
Rehabilitation of Abia State Liaison Office Lagos	8	16,400,000.00	50,000,000.00	50,000,000.00	33,600,000.00+	50,000,000.00
Rehabilitation of Enugu Lodge	9		50,000,000.00	50,000,000.00	50,000,000.00+	
Amuba Housing Estate Parcelation of Land and Provision of El	10		100,000,000.00	100,000,000.00	100,000,000.00+	
Construction of Duplex at Adelabu Estate	11		25,000,000.00	25,000,000.00	25,000,000.00+	
Provision of Security Posts and Standard Police Station at I	12		10,000,000.00	10,000,000.00	10,000,000.00+	
Construction of 200 Units of Bedroom Bungalow at New Isieke	13		100,000,000.00	100,000,000.00	100,000,000.00+	
Construction of 1000 Unit of 3 Bedroom bungalow in 3 Senator	14	26,220,000.00	100,000,000.00	100,000,000.00	73,780,000.00+	
Acquisition of Canopies Chairs Public Address System and V	15	3,200,000.00	10,000,000.00	10,000,000.00	6,800,000.00+	
Completion of Deputy Governor's Lodge	16	24,600,000.00	20,000,000.00	20,000,000.00	4,600,000.00-	
Construction of Ultra Modern Hall in the State Capital	17	337,000,000.00	733,000,000.00	1,600,451,000.00	1,263,451,000.00+	2,500,000.00
Construction of Ultra Modern Government House Complex	18	164,000,000.00	1,500,000,000.00	1,500,000,000.00	1,336,000,000.00+	
Construction of Medical Complex	19		125,000,000.00	125,000,000.00	125,000,000.00+	
Renovation of Abia House	20	106,600,000.00	60,000,000.00	170,000,000.00	63,400,000.00+	
Fencing of Customary Court of Appeal Premises	22			25,000,000.00	25,000,000.00+	
Abia State Library Board Headquarters' Complex	23			1,300,000,000.00	1,300,000,000.00+	
Renovation of High Court Building Umuahia and Aba	24	20,000,000.00		1,000,000,000.00	980,000,000.00+	
Construction of Ministry of Justice Building	25	10,000,000.00		500,000,000.00	490,000,000.00+	
Construction of New B.C.A. Office Block	26	10,000,000.00		500,000,000.00	490,000,000.00+	
TOTAL: HOUSING & URBAN DEVELOPMENT		1,656,972,326.00	4,468,000,000.00	11,561,331,000.00	9,904,358,674.00+	1,065,453,027.96
HEAD: 462 - WATER RESOURCE & SUPPLY						
HEAD: 462090201						
MIN. OF PUBLIC UTILITIES & WATER RESOURCES						
Provision of Water Scheme to Various H/Estate in the State	1		120,000,000.00	120,000,000.00	120,000,000.00+	10,481,647.64
Procurement of Drilling Rig And Accessories	2		100,000,000.00	100,000,000.00	100,000,000.00+	500,000.00
Rehabilitation of Umuahia Old Water Scheme	3	5,000,000.00	50,000,000.00	50,000,000.00	45,000,000.00+	
Payment of Counterpart Fund (for Specific Water Proj. in State)	4		100,000,000.00	100,000,000.00	100,000,000.00+	1,000,000.00

SCHEDULE OF CAPITAL EXPENDITURE – CONT'D

	SH	Actual 2012	Original Budget 2012	Revised Budget 2012	Variance Amount 2012	Actual 2011
		₦	₦	₦	₦	₦
Construction of New Water Scheme for Rural and Urban Dev.	5		150,000,000.00	150,000,000.00	150,000,000.00+	500,000.00
Procurement of Water Treatment Chemicals	6					16,200,000.00
Procurement of Pipes and Submersible Pumps World Bank	10					1,000,000.00
TOTAL		5,000,000.00	520,000,000.00	520,000,000.00	515,000,000.00+	29,681,647.64
HEAD: 462 WATER RESOURCES & SUPPLY						
HEAD: 462090201						
WATER BOARD						
Procurement of Various Sizes of Submersible Pumps	1		50,000,000.00	50,000,000.00	50,000,000.00+	
Procurement of Cables	2		5,000,000.00	5,000,000.00	5,000,000.00+	
Procurement of Generating Set (for Various Scheme)	3		91,000,000.00	91,000,000.00	91,000,000.00+	
Provision of Diesel & Lubricant (Various Water Scheme)	4		423,000,000.00	423,000,000.00	423,000,000.00+	
Maintenance of Pipelines (Various Water Scheme)	5		30,000,000.00	30,000,000.00	30,000,000.00+	
Water Treatment Chemical and Reagent	6		200,000,000.00	200,000,000.00	200,000,000.00+	
Reticulation of World Bank Commissioners Quarters Ehimiri & L	7		50,000,000.00	50,000,000.00	50,000,000.00+	
Rehabilitation of 22 Water Schemes	8		30,000,000.00	30,000,000.00	30,000,000.00+	
Rehabilitation of Umuopara Water Scheme	9		55,000,000.00	55,000,000.00	55,000,000.00+	
TOTAL:			934,000,000.00	934,000,000.00	934,000,000.00+	
HEAD: 463 SURVEY AND MAPPING						
HEAD: 463090201						
MINISTRY OF LANDS & SURVEY						
	SH					
Procurement of Survey Tools and Other Equipments	1	4,500,000.00	50,000,000.00	50,000,000.00	45,500,000.00+	
Payment of Land Compensation for Crops and Economic Trees	2	46,519,795.00	228,000,000.00	228,000,000.00	181,480,205.00+	20,000,000.00
Parcellation/Implementation of Layouts	4	20,000,000.00	170,000,000.00	170,000,000.00	150,000,000.00+	
Provision of Accommodation and Further Security	5					11,000,000.00
Project Implementation Unit (PIU)	6		20,000,000.00	20,000,000.00	20,000,000.00+	
Digital Mapping of The State Master Plan	7		300,000,000.00	300,000,000.00	300,000,000.00+	
Acquisition and Compensation for 200h of Land at Aba	8	2,168,150.00	250,000,000.00	250,000,000.00	247,831,850.00+	
Total		73,187,945.00	1,018,000,000.00	1,018,000,000.00	944,812,055.00+	31,000,000.00
HEAD: 463090202						
MINISTRY OF PHY. PLANNING & URBAN RENEWAL						
	SH					
Procurement of Grader	3		33,000,000.00	33,000,000.00	33,000,000.00+	
Procurement of Bulldozer	4		33,000,000.00	33,000,000.00	33,000,000.00+	
UCDA	6		20,000,000.00	20,000,000.00	20,000,000.00+	
Open Spaces Commission	7		30,000,000.00	30,000,000.00	30,000,000.00+	
Layout Implementation	9		150,000,000.00	150,000,000.00	150,000,000.00+	
Procurement of Public Address System	13		4,000,000.00	4,000,000.00	4,000,000.00+	
Procurement of Digital Video Camera	14		350,000.00	350,000.00	350,000.00+	
Hosting of Ministry's Website	18		2,000,000.00	2,000,000.00	2,000,000.00+	
Urban Renewal Program	19		50,000,000.00	50,000,000.00	50,000,000.00+	
Master Plan For Aba Umuhia and Ohafia	20		500,000,000.00	500,000,000.00	500,000,000.00+	
Annual Event (Stake Holders Submit & World Habitat Day)	21		8,000,000.00	8,000,000.00	8,000,000.00+	
Development Control	22		20,000,000.00	20,000,000.00	20,000,000.00+	
Total			850,350,000.00	850,350,000.00	850,350,000.00+	
TOTAL: HEAD 463 - SURVEY & MAPPING		73,187,945.00	1,868,350,000.00	1,868,350,000.00	1,795,162,055.00+	31,000,000.00
HEAD: 464 - ABIA STATE LEGISLATURE						
HEAD: 464090201						
ABIA STATE HOUSE OF ASSEMBLY						
Purchase of vehicles (Pool Cars for Abia H/Committee)	1		30,000,000.00	30,000,000.00	30,000,000.00+	70,000,000.00
Construction Projects in 24 Constituency	2	249,000,000.00	500,000,000.00	500,000,000.00	251,000,000.00+	
Construction of 30 Rooms Constituency Office Block	3		200,000,000.00	200,000,000.00	200,000,000.00+	
Development Project/Acquisition of Capital Assets	4		200,000,000.00	200,000,000.00	200,000,000.00+	23,000,000.00
Establishment of the Abia State House Service Commission	6		60,000,000.00	60,000,000.00	60,000,000.00+	
Purchase of Office Furniture	7					10,000,000.00
Landscaping of Abia State House of Assembly	8		12,000,000.00	12,000,000.00	12,000,000.00+	
Library Development for House of Assembly	9		5,000,000.00	5,000,000.00	5,000,000.00+	
Provision of Digital Press	10		20,000,000.00	20,000,000.00	20,000,000.00+	
Renovation of Office Block in Abia State House of Assembly	11		125,000,000.00	125,000,000.00	125,000,000.00+	
Construction of Guest House @ Speaker's Resident	12		12,000,000.00	12,000,000.00	12,000,000.00+	
Equipment of Medical Unit	13		5,000,000.00	5,000,000.00	5,000,000.00+	

SCHEDULE OF CAPITAL EXPENDITURE - CONT'D

	SH	Actual 2012	Original Budget 2012	Revised Budget 2012	Variance Amount 2012	Actual 2011
		₦	₦	₦	₦	₦
Purchase of 250KVA Gen Set	14		12,000,000.00	12,000,000.00	12,000,000.00+	
Construction of 500 Capacity Auditorium	15		150,000,000.00	150,000,000.00	150,000,000.00+	
Flood Control of Ring Road Around Abia State House of Assembly	16		186,000,000.00	186,000,000.00	186,000,000.00+	
Total		249,000,000.00	1,517,000,000.00	1,517,000,000.00	1,268,000,000.00+	103,000,000.00
TOTAL : HEAD464 - LEGISLATURE						
HEAD: 465 GENERAL ADMINISTRATION						
HEAD 465090201						
OFFICE OF THE EXECUTIVE GOVERNOR						
Acquisition of Capital Assets (Purch of Veh. & Other Assets)	1	697,440,046.00	5,000,000,000.00	5,000,000,000.00	4,302,559,954.00+	512,441,276.72
Abia State Environmental Protection Agency (ASEPA)	2	1,294,728,600.00	950,000,000.00	1,950,000,000.00	655,271,400.00+	1,040,580,184.88
Development /Establishment & Installation of Biometrics	3					9,500,000.00
Government Publicity	4	60,820,000.00			60,820,000.00-	74,620,000.00
Abia State Oil Producing Development Comm.(ASOPADEC)	5	40,000,000.00	1,000,000,000.00	1,000,000,000.00	960,000,000.00+	
Abia State Agency for the Control of Aids (SACA)	6	186,541,862.41	52,000,000.00	52,000,000.00	134,541,862.41-	
Abia State Physical Planning Infrastructure Dev. Fund	7		200,000,000.00	200,000,000.00	200,000,000.00+	
TOTAL		2,279,530,508.41	7,202,000,000.00	8,202,000,000.00	5,922,469,491.59+	1,637,141,461.60
HEAD:465 GENERAL ADMINISTRATION						
HEAD:465090202						
DEPUTY GOVERNOR'S OFFICE						
Purchase of Gen Set	1		5,000,000.00	5,000,000.00	5,000,000.00+	
Construction of Generator House	2		1,000,000.00	1,000,000.00	1,000,000.00+	
Renovation of Office Complex	3		20,000,000.00	20,000,000.00	20,000,000.00+	
Acquisition of Capital Assets	4		5,000,000.00	5,000,000.00	5,000,000.00+	37,517,853.25
Construction/Establishment of Inland Container Depot	7		350,000,000.00	350,000,000.00	350,000,000.00+	
Demolition of Old Timber Market	8	10,000,000.00		10,000,000.00		
TOTAL		10,000,000.00	381,000,000.00	391,000,000.00	381,000,000.00+	37,517,853.25
HEAD:465 GENERAL ADMINISTRATION						
HEAD:465090204						
ABIA STATE PLANNING COMMISSION						
Acquisition of Capital Asset	1		20,000,000.00	20,000,000.00	20,000,000.00+	
UNFPA Government Counterpart Cash Contribution	2	15,230,574.00	75,000,000.00	75,000,000.00	59,769,426.00+	14,549,420.00
UNICEF Assisted Programme GCCC Funding	3	39,265,221.00	60,000,000.00	60,000,000.00	20,734,779.00+	1,737,394.00
Poverty Reduction Counterpart Fund	4		200,000,000.00	200,000,000.00	200,000,000.00+	5,000,000.00
State Statistical Agency	5	15,000,000.00	35,000,000.00	35,000,000.00	20,000,000.00+	
Counterpart-Funding for CGS - MDGs Project	6	674,125,388.27	1,200,000,000.00	1,200,000,000.00	525,874,611.73+	307,931,190.00
IFAD FGN Community Based National Resource Mgt. Programme	7		59,000,000.00	59,000,000.00	59,000,000.00+	
NDDC/FGN/IFAD	8		200,000,000.00	200,000,000.00	200,000,000.00+	
FADAMA III/ IDA Project	9	307,579,627.81	180,000,000.00	180,000,000.00	127,579,627.81-	200,334,284.75
ABIA HSDP II	10		60,000,000.00	60,000,000.00	60,000,000.00+	194,232,903.01
RUMED/IFAD	11		32,000,000.00	32,000,000.00	32,000,000.00+	
ASPC World Bank P.I.U	12		20,000,000.00	20,000,000.00	20,000,000.00+	
Tuberculosis and Leprosy Control Programme	13		3,000,000.00	3,000,000.00	3,000,000.00+	
Invertetion (DT)	14		2,500,000.00	2,500,000.00	2,500,000.00+	
Com. & Social Dev. Project CSDP [GCCC]	15		300,000,000.00	300,000,000.00	300,000,000.00+	
Computerization of Budget & Accounts Department	16		100,000,000.00	100,000,000.00	100,000,000.00+	
Songhai Integrated Farms	17		40,000,000.00	40,000,000.00	40,000,000.00+	
Design and Construction of Office Building	18		100,000,000.00	100,000,000.00	100,000,000.00+	
UNITAR	19		20,000,000.00	20,000,000.00	20,000,000.00+	
UNDP Counterpart Cash Contribution	20		50,000,000.00	50,000,000.00	50,000,000.00+	
Consultancy Services	21		900,000,000.00	900,000,000.00	900,000,000.00+	
Establishment of Abia State Data Bank	22		40,000,000.00	40,000,000.00	40,000,000.00+	
Installation of Internet Infrastructure	23		20,000,000.00	20,000,000.00	20,000,000.00+	
Purchase of Computers and Accessories	24	10,000,000.00	250,000,000.00	250,000,000.00	240,000,000.00+	
Survey of Infrastructure Facilities in Abia State	25		2,000,000.00	2,000,000.00	2,000,000.00+	
Community Economic Empowerment & Dev Strategy (CEEEDS)	26		5,000,000.00	5,000,000.00	5,000,000.00+	
CN/BNRMP/RTEP/HSDP III/FADAMA	27		121,600,000.00	121,600,000.00	121,600,000.00+	15,000,000.00
Abia State GCCC to Policy Reform	28	277,777,780.00	966,037,600.00	966,037,600.00	688,259,820.00+	
Survey of SMI in Umuahia and Aba	29		2,000,000.00	2,000,000.00	2,000,000.00+	
Power Consumer Survey (Water)	30		8,650,000.00	8,650,000.00	8,650,000.00+	
Rural Access and Mobility Project (RAMP)	31		500,000,000.00	500,000,000.00	500,000,000.00+	10,000,000.00
Community Based Social Programme	32		20,000,000.00	20,000,000.00	20,000,000.00+	

SCHEDULE OF CAPITAL EXPENDITURE - CONT'D

	SH	Actual 2012 N	Original Budget 2012 N	Revised Budget 2012 N	Variance Amount 2012 N	Actual 2011 N
UNIDO (CFC)	33		10,000,000.00	10,000,000.00	10,000,000.00+	
Trade Mission	34		45,000,000.00	45,000,000.00	45,000,000.00+	
Preparation & Publication of Various State Policy Doc & 3 Yrs Strategy	35		10,000,000.00	10,000,000.00	10,000,000.00+	
Purch of Veh. for State Monit. & Eval of MDG Projects Vision	36		7,000,000.00	7,000,000.00	7,000,000.00+	
Establishment & Equipping of ASOC Library	37		5,000,000.00	5,000,000.00	5,000,000.00+	
DFID-IGR Enhancement Programme in Abia State Const of bole	38		5,000,000.00	5,000,000.00	5,000,000.00+	
Development House with Stanchion	39		6,000,000.00	6,000,000.00	6,000,000.00+	1,000,000.00
Purchase of (10 in No.) Refrigerator for Directors & Deputy Dir.	41		750,000.00	750,000.00	750,000.00+	7,500,000.00
Furnishing of the new office Extension complex	42		100,000,000.00	100,000,000.00	100,000,000.00+	
Geological Survey of Solid Mineral Deposit in Abia State	44		200,000,000.00	200,000,000.00	200,000,000.00+	
Establishment of IT Repair & Maintenance Workshop	45		2,500,000.00	2,500,000.00	2,500,000.00+	
Establishment of 2 in No Internet Hotspots	46		50,000,000.00	50,000,000.00	50,000,000.00+	
Computerization of Cen. Record of Bureau of Estab. & Pension	47		10,000,000.00	10,000,000.00	10,000,000.00+	
Construction of Office Building	48		100,000,000.00	100,000,000.00	100,000,000.00+	
Construction of Office Building	49		100,000,000.00	100,000,000.00	100,000,000.00+	
Community & Social Development Project	50		650,000,000.00	650,000,000.00	650,000,000.00+	
Root and Tuber Expansion Programme RTEP	51		20,000,000.00	20,000,000.00	20,000,000.00+	
National Programme on Food Security [NPPS]	52		10,000,000.00	10,000,000.00	10,000,000.00+	
TOTAL		1,338,978,591.08	6,848,037,600.00	6,848,037,600.00	5,509,059,008.92+	757,285,191.76
HEAD: 465 GENERAL ADMINISTRATION						
HEAD: 465090						
OFFICE OF THE S.S.G						
Acquisition of Capital Assets	1		5,000,000.00	5,000,000.00	5,000,000.00+	
Completion of Exco Building Office Complex	3		100,000,000.00	100,000,000.00	100,000,000.00+	
Abia State Low-cost Security & Emergency Call Centre	4	298,430,500.00	25,000,000.00	25,000,000.00	273,430,500.00-	
TOTAL		298,430,500.00	130,000,000.00	130,000,000.00	168,430,500.00-	
HEAD: 465 GENERAL ADMINISTRATION						
HEAD: 465090205						
OFFICE OF THE HEAD OF SERVICE						
Acquisition Capital Assets	1	20,000,000.00	1,000,000.00	1,000,000.00	19,000,000.00-	20,000,000.00
Construction of New Office Building	2	20,000,000.00	45,000,000.00	45,000,000.00	25,000,000.00+	20,000,000.00
Construction of Drainage at the Office of the Head of Service	3		5,500,000.00	5,500,000.00	5,500,000.00+	
Abia State Pension Board [Office Building]	4		5,000,000.00	5,000,000.00	5,000,000.00+	
Procurement of 1 in No. Coaster Bus & 1 in No. Double Cabin	5	5,698.00	16,000,000.00	16,000,000.00	15,994,302.00+	
TOTAL		40,005,698.00	72,500,000.00	72,500,000.00	32,494,302.00+	40,000,000.00
HEAD: 465 GENERAL ADMINISTRATION						
HEAD: 465090206						
SPECIAL SERVICES BUREAU						
Purchase & Installation of Digitalized Radio Comm. Equipment	1		12,450,000.00	12,450,000.00	12,450,000.00+	
Purchase of Digital Signal Radio Van	2		2,500,000.00	2,500,000.00	2,500,000.00+	
Restoration of Frequency Line	3		5,000,000.00	5,000,000.00	5,000,000.00+	
Acquisition of Capital Assets	4		900,000.00	900,000.00	900,000.00+	
Purch. of 3 in No Digitalized Radio Equipment & Installation	5		7,500,000.00	7,500,000.00	7,500,000.00+	
Private Radio Frequency Licence Renewal	6		8,892,500.00	8,892,500.00	8,892,500.00+	
TOTAL			37,242,500.00	37,242,500.00	37,242,500.00+	
HEAD: 465 GENERAL ADMINISTRATION						
HEAD: 465090207						
BUREAU SERVICE OF WELFARE						
Housing Loan for Abia State Civil Servant	1		200,000,000.00	200,000,000.00	200,000,000.00+	
Acquisition of Capital Assets	2		5,000,000.00	5,000,000.00	5,000,000.00+	
Car loan to 500 Civil Servants	3		200,000,000.00	200,000,000.00	200,000,000.00+	
TOTAL			405,000,000.00	405,000,000.00	405,000,000.00+	
HEAD: 465 GENERAL ADMINISTRATION						
HEAD: 465090208						
OFFICE OF THE ACCOUNTANT-GENERAL						
Acquisition of Capital Assets	1		5,000,000.00	5,000,000.00	5,000,000.00+	3,500,000.00
Computerization of & System Development	2					10,000,000.00
Furnishing of the Computer Rooms	3		1,000,000.00	1,000,000.00	1,000,000.00+	28,316,500.00
Reconstruction of Accountant General's Office	4		100,000,000.00	100,000,000.00	100,000,000.00+	
Development of the New International COA & Budget Modules	5	11,500,000.00	200,000,000.00	200,000,000.00	188,500,000.00+	
TOTAL		11,500,000.00	306,000,000.00	306,000,000.00	294,500,000.00+	41,816,500.00

SCHEDULE OF CAPITAL EXPENDITURE - CONT'D

	SH	Actual 2012	Original Budget 2012	Revised Budget 2012	Variance Amount 2012	Actual 2011
		₦	₦	₦	₦	₦
HEAD:465 GENERAL ADMINISTRATION						
HEAD:465090209						
MINISTRY OF JUSTICE						
Fitting and Fixtures for the Law Library	1		5,000,000.00	5,000,000.00	5,000,000.00+	
Purchase of Law Books & Library Equipment	2		20,000,000.00	20,000,000.00	20,000,000.00+	
Acquisition of Capital Assets	3		5,000,000.00	5,000,000.00	5,000,000.00+	
Law Reform & Review Commission	4		50,000,000.00	50,000,000.00	50,000,000.00+	
Construction of Public Prosecution Building	5	20,660,000.00	50,000,000.00	50,000,000.00	29,340,000.00+	10,000,000.00
TOTAL.		20,660,000.00	130,000,000.00	130,000,000.00	109,340,000.00+	10,000,000.00
HEAD: 465 GENERAL ADMINISTRATION						
HEAD: 465090210						
MINISTRY OF WORKS						
Abia Transport Loan Scheme	1					664,590.00
TOTAL						664,590.00
HEAD:465 GENERAL ADMINISTRATION						
HEAD:465090211						
JUDICIAL SERVICE COMMISSION						
Construction of Office Complex for Judicial Service Comm. HQ	1	45,100,000.00	40,000,000.00	40,000,000.00	5,100,000.00-	
Acquisition of Capital Assets	3		9,500,000.00	9,500,000.00	9,500,000.00+	
TOTAL		45,100,000.00	49,500,000.00	49,500,000.00	4,400,000.00+	
HEAD:465 GENERAL ADMINISTRATION						
HEAD:465090012						
JUDICIAL HIGH COURT						
Construction of New Library for Umuahia & Aba	2		35,000,000.00	35,000,000.00	35,000,000.00+	
Renovation of Magistrate Court Building for Umuahia & Bende	3	20,000,000.00			20,000,000.00-	20,000,000.00
Construction of Court Hall at Aba High Court (4 in No)	5	549,700,000.00			549,700,000.00-	
Construction of Court Hall for Chief Magistrate Court	6	70,000,000.00	33,400,000.00	33,400,000.00	36,600,000.00-	
Landscaping of Court Umuahia & Aba	7		11,600,000.00	11,600,000.00	11,600,000.00+	
TOTAL		639,700,000.00	80,000,000.00	80,000,000.00	559,700,000.00-	20,000,000.00
HEAD: 465 GENERAL ADMINISTRATION						
HEAD: 465090213						
JUDICIAL-CUSTOMARY COURT OF APPEAL						
Acquisition of Capital Assets	3		3,000,000.00	3,000,000.00	3,000,000.00+	
Renovation of Nkwogwu Customary Court of Appeal	4		3,000,000.00	3,000,000.00	3,000,000.00+	
Purchase of 102KV Lister Plant	5		6,000,000.00	6,000,000.00	6,000,000.00+	
TOTAL			12,000,000.00	12,000,000.00	12,000,000.00+	
HEAD: 465 GENERAL ADMINISTRATION						
HEAD: 465090214						
BOARD OF INTERNAL REVENUE						
Purchase of (2 in NO)Buses	1		30,000,000.00	30,000,000.00	30,000,000.00+	
Purchase of (4 in NO) Tri Cycles	3		1,800,000.00	1,800,000.00	1,800,000.00+	
Purchase of VISAT	5		3,000,000.00	3,000,000.00	3,000,000.00+	
Purchase of 2 in No. double cabin Helix Bus	6		9,000,000.00	9,000,000.00	9,000,000.00+	
Drilling of Borehole and Reticulation	7		1,500,000.00	1,500,000.00	1,500,000.00+	
Purchase of Furniture and Equipment	8		3,000,000.00	3,000,000.00	3,000,000.00+	
TOTAL			48,300,000.00	48,300,000.00	48,300,000.00+	
HEAD: 465 GENERAL ADMINISTRATION						
HEAD: 465090215						
CIVIL SERVICE COMMISSION						
Drilling of Boreholes and Reticulation	2		600,000.00	600,000.00	600,000.00+	
Installation of Websites and Internal Accessories	3		2,000,000.00	2,000,000.00	2,000,000.00+	
Acquisition of Capital Assets	4		8,000,000.00	8,000,000.00	8,000,000.00+	
Landscaping of the Commission Court Yard	5		1,500,000.00	1,500,000.00	1,500,000.00+	
TOTAL			12,100,000.00	12,100,000.00	12,100,000.00+	

SCHEDULE OF CAPITAL EXPENDITURE - CONT'D

	SH	Actual 2012 N	Original Budget 2012 N	Revised Budget 2012 N	Variance Amount 2012 N	Actual 2011 N
HEAD: 465 GENERAL ADMINISTRATION						
HEAD: 465090216						
MINISTRY OF LG & CHIEFTANCY AFFAIRS						
Furnishing of the JAAC/NDI -EZE Secretariat	1		30,000,000.00	30,000,000.00	30,000,000.00+	
Purchase of Project Vehicles (Hilux) (3 in No.)	2		32,000,000.00	32,000,000.00	32,000,000.00+	
Construction of Canteen/Furnishing	3		8,000,000.00	8,000,000.00	8,000,000.00+	
Installation of Solar Power Security Lighting System @ JAAC/Ndi E.	4		10,000,000.00	10,000,000.00	10,000,000.00+	
Acquisition of Capital Assets	7		20,000,000.00	20,000,000.00	20,000,000.00+	
Dev. of Mgt. Inform. Syst. Data Bank for the LGA's& Auto com	8		25,000,000.00	25,000,000.00	25,000,000.00+	
Capacity Building Programme for Service Dept	9		12,000,000.00	12,000,000.00	12,000,000.00+	
Landscaping/Beautification of JAAC/NDI Eze Sec.	10		5,000,000.00	5,000,000.00	5,000,000.00+	
TOTAL			142,000,000.00	142,000,000.00	142,000,000.00+	
HEAD: 465 GENERAL ADMINISTRATION						
HEAD: 465090217						
MINISTRY OF FINANCE						
Micro-Finance Loans Scheme	1		100,000,000.00	100,000,000.00	100,000,000.00+	
Abia State Pool Betting and Control Board	2		4,000,000.00	4,000,000.00	4,000,000.00+	
Debt Management Offices	3		500,000,000.00	500,000,000.00	500,000,000.00+	
Project Insurance Brokers	4		2,000,000.00	2,000,000.00	2,000,000.00+	
Revenue Bill Bond Expenses	5		100,000,000.00	100,000,000.00	100,000,000.00+	
Acquisition of Capital Assets	6		100,000,000.00	100,000,000.00	100,000,000.00+	
Revenue Mobilization Expenses	7	436,864,234.26	1,000,000,000.00	1,000,000,000.00	563,135,765.74+	
Abia State Database to Boost IGR Collection	8			300,000,000.00	300,000,000.00+	
Abia State Public Service Staff Audit	9			200,000,000.00	200,000,000.00+	
Purchase of Vehicle Hilux van 1No	14					30,000,000.00
TOTAL		436,864,234.26	1,806,000,000.00	2,306,000,000.00	1,869,135,765.74+	30,000,000.00
HEAD: 465 GENERAL ADMINISTRATION						
HEAD: 465090219						
OFFICE OF THE STATE A.G						
Computerization of Audit System	1		54,000,000.00	54,000,000.00	54,000,000.00+	
Water Drainage/Flood Control	2		2,000,000.00	2,000,000.00	2,000,000.00+	
Acquisition of Capital Assets	3		9,000,000.00	9,000,000.00	9,000,000.00+	
TOTAL			65,000,000.00	65,000,000.00	65,000,000.00+	
HEAD: 465 GENERAL ADMINISTRATION						
HEAD: 465090220						
L.G SERVICE COMMISSION						
Construction of Office Block Umuahia	2		12,000,000.00	12,000,000.00	12,000,000.00+	
Purchase of 18 Seater Bus	3		6,000,000.00	6,000,000.00	6,000,000.00+	
Toilet Block and other conveniences	4		12,000,000.00	12,000,000.00	12,000,000.00+	
Local Government Pension Board	5		498,000.00	498,000.00	498,000.00+	
TOTAL			30,498,000.00	30,498,000.00	30,498,000.00+	
HEAD: 465 GENERAL ADMINISTRATION						
HEAD: 465090221						
ABIA STATE INDEPENDENT ELECTORAL COMM.						
Acquisition of Capital Assets	1		10,000,000.00	10,000,000.00	10,000,000.00+	
Construction of Office Complex at ABSIEC HQ.	2		70,000,000.00	70,000,000.00	70,000,000.00+	
TOTAL			80,000,000.00	80,000,000.00	80,000,000.00+	
HEAD: 465 GENERAL ADMINISTRATION						
HEAD: 465090222						
OFFICE OF THE AUDITOR GENERAL LOCAL GOVT.						
Acquisition of Capital Assets	1		5,000,000.00	5,000,000.00	5,000,000.00+	
Computer Net Working of Audit Offices	2		20,000,000.00	20,000,000.00	20,000,000.00+	
TOTAL			25,000,000.00	25,000,000.00	25,000,000.00+	
HEAD: 465 GENERAL ADMINISTRATION						
HEAD: 465090223						
MINISTRY OF PETROL & SOLID MINERAL						
	SH					

SCHEDULE OF CAPITAL EXPENDITURE – CONT'D

	SH	Actual 2012	Original Budget 2012	Revised Budget 2012	Variance Amount 2012	Actual 2011
		N	N	N	N	N
HEAD: 465 GENERAL ADMINISTRATION						
HEAD: 465090225						
BUREAU OF ESTAB. TRAINING & PENSION						
Acquisition of Assets	1		10,000,000.00	10,000,000.00	10,000,000.00+	
Computerization of Central Records	3		5,000,000.00	5,000,000.00	5,000,000.00+	
TOTAL			15,000,000.00	15,000,000.00	15,000,000.00+	
HEAD: 465 GENERAL ADMINISTRATION						
HEAD: 465090226						
BUREAU OF ADMINISTRATION						
Acquisition of Capital assets	1		4,000,000.00	4,000,000.00	4,000,000.00+	
TOTAL			4,000,000.00	4,000,000.00	4,000,000.00+	
HEAD: 465 GENERAL ADMINISTRATION						
HEAD: 465090227						
BUREAU OF ECONOMIC AFFAIRS						
Acquisition of Capital Assets	1		5,000,000.00	5,000,000.00	5,000,000.00+	
TOTAL			5,000,000.00	5,000,000.00	5,000,000.00+	
HEAD: 465 GENERAL ADMINISTRATION						
HEAD: 465090228						
BUREAU OF COMMON SERVICES						
Acquisition of Capital Assets	1		2,000,000.00	2,000,000.00	2,000,000.00+	
TOTAL			2,000,000.00	2,000,000.00	2,000,000.00+	
HEAD: 465 GENERAL ADMINISTRATION						
HEAD: 465090229						
ABIA STATE LAISON OFFICE						
Acquisition of Capital Assets	1		5,000,000.00	5,000,000.00	5,000,000.00+	
TOTAL			5,000,000.00	5,000,000.00	5,000,000.00+	
HEAD: 465 GENERAL ADMINISTRATION						
HEAD: 465090230						
BUREAU OF EXCO SECRETARIAT						
Acquisition of Capital Assets	1		3,000,000.00	3,000,000.00	3,000,000.00+	
TOTAL			3,000,000.00	3,000,000.00	3,000,000.00+	
HEAD: 465 GENERAL ADMINISTRATION						
HEAD: 465090231						
BUREAU OF TRAINING OFFICE OF HOS						
Acquisition of Capital Assets	1		5,000,000.00	5,000,000.00	5,000,000.00+	
TOTAL			5,000,000.00	5,000,000.00	5,000,000.00+	
HEAD: 465 GENERAL ADMINISTRATION						
HEAD: 465090232						
BUREAU OF POLITICAL AFFAIRS						
Expansion of Office Block	1		1,000,000.00	1,000,000.00	1,000,000.00+	
Acquisition of Capital Assets	2		500,000.00	500,000.00	500,000.00+	
TOTAL			1,500,000.00	1,500,000.00	1,500,000.00+	
HEAD: 465 GENERAL ADMINISTRATION						
HEAD: 465090233						
BUREAU OF BUDGET						
ABIA STATE LIAISON OFFICE LAGOS						
HEAD : 465090230						
Acquisition of Capital Assets	1		5,000,000.00	5,000,000.00	5,000,000.00+	
TOTAL			5,000,000.00	5,000,000.00	5,000,000.00+	
ABIA STATE LIAISON OFFICE ABUJA						
HEAD : 465090234						
Acquisition of Capital Assets	1		8,000,000.00	8,000,000.00	8,000,000.00+	
TOTAL			8,000,000.00	8,000,000.00	8,000,000.00+	
TOTAL GENERAL ADMINISTRATION		5,369,769,531.75	19,427,678,100.00	20,937,678,100.00	15,567,908,568.25+	2,677,425,596.61
TOTAL CAPITAL EXPENDITURE		24,922,890,927.51	71,120,328,100.00	87,088,249,100.00	62,165,358,172.49+	24,539,688,064.13