

ABIA STATE GOVERNMENT OF NIGERIA

REPORT



OF THE ACCOUNTANT GENERAL WITH FINANCIAL STATEMENTS FOR THE PERIOD ENDED 30th JUNE, 2020

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CONSOLIDATED FINANCIAL SUMMARY

	Actual 2019	Actual Jan-Jun20	Budget 2020	Revised Budget2020	Variance 2020	% VAriance 2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
Opening Balance	3,389,649,105.62	1,596,386,215.33		1,596,386,215.00	0.33+	0%+			
RECEIPTS									
Statutory Allocation	59,339,361,494.87	25,953,156,120.15	67,249,300,000.00	41,723,835,841.00	15,770,679,720.85-	37.8%-	68,930,532,500.00	70,653,795,834.08	70,653,795,881.00
Internally Generated Revenue	15,499,929,260.76	5,947,907,975.48	40,489,822,676.00	12,600,000,000.00	6,652,092,024.52-	52.79%-	40,681,478,520.97	41,698,506,121.11	41,698,498,319.00
Grants & Miscellaneous	12,802,242,606.02		29,479,300,000.00	31,216,370,250.00	31,216,370,250.00-	100%-	30,216,282,500.00	30,971,689,596.39	30,971,689,746.00
Miscellaneous Capital Receipts			200,000,000.00				205,000,000.00	210,125,000.00	210,125,006.00
Total Current Year Receipts	87,641,533,361.65	31,901,064,095.63	137,418,422,676.00	85,540,206,091.00	53,639,141,995.37-	62.71%-	140,033,293,520.97	143,534,116,551.58	143,534,108,952.00
Total Projected Funds Available	91,031,182,467.27	33,497,450,310.96	137,418,422,676.00	87,136,592,306.00	53,639,141,995.04-	61.56%-	140,033,293,520.97	143,534,116,551.58	143,534,108,952.00
Expenditure: Economic Classification									
Employees Compensation	27,845,011,886.67	10,560,621,444.64	29,139,440,666.00	29,696,720,666.00	19,136,099,221.36+	64.44%+	29,543,710,745.22	30,015,407,150.93	30,015,404,425.00
Social Benefits	1,724,125,078.31	6,900,000.00	6,940,000,000.00	6,940,000,000.00	6,933,100,000.00+	99.9%+	2,916,000,110.00	7,170,010,020.00	7,170,010,020.00
Overhead Costs	19,717,943,024.89	6,105,796,766.03	20,376,259,340.00	13,031,908,641.00	6,926,111,874.97+	53.15%+	18,866,738,143.84	19,338,391,829.44	19,338,384,588.00
Repayment of External Loans	530,268,589.86		410,927,110.00	246,552,321.00	246,552,321.00+	100%+	421,200,287.75	431,730,287.06	431,730,280.00
Repayment of Internal Loans	13,504,237,064.81	2,038,723,779.16	7,012,096,000.00	3,607,190,284.00	1,568,466,504.84+	43.48%+	8,212,398,400.06	8,417,708,348.73	8,417,708,341.00
CRFC - Excluding Social Benefit and Public Debt Charges	3,844,571,584.13	356,715,096.00	3,180,000,000.00	1,757,969,472.00	1,401,254,376.00+	79.71%+	4,284,500,000.00	4,391,612,500.00	4,391,612,497.00
Total Recurrent Expenditure	67,166,157,228.67	19,068,757,085.83	67,058,723,116.00	55,280,341,384.00	36,211,584,298.17+	65.51%+	64,244,547,686.87	69,764,860,136.16	69,764,850,151.00
Capital Expenditure: Programme Classification									
01 Economic Empowerment Through Agriculture	1,428,369,875.00		856,000,000.00	1,791,075,346.00	1,791,075,346.00+	100%+	1,087,525,000.00	1,114,713,021.40	1,114,712,793.00
02 Societal Re - Orientation	247,990,000.00	40,000,000.00	375,400,000.00	206,970,000.00	166,970,000.00+	80.67%+	468,835,000.00	480,555,783.95	480,555,585.00
03 Poverty Alleviation	1,949,606,181.59	500,000.00	880,000,000.00	1,049,098,110.00	1,048,598,110.00+	99.95%+	563,750,000.00	577,843,738.06	577,843,653.00
04 Improvement to Human Health	251,200,000.00	105,270,000.00	6,898,000,000.00	6,017,056,000.00	5,911,786,000.00+	98.25%+	7,296,975,000.00	7,479,399,272.92	7,479,398,646.00
05 Enhancing Skills and Knowledge	683,250,000.00	265,200,000.00	7,929,500,000.00	9,061,307,715.00	8,796,107,715.00+	97.07%+	6,243,787,500.00	6,399,882,058.28	6,399,881,539.00
06 - Housing and Urban Development	370,531,664.76	63,751,804.00	5,288,000,000.00	2,505,540,149.00	2,441,788,345.00+	97.46%+	5,366,900,000.00	5,501,072,316.64	5,501,071,894.00
07 Gender	675,000,000.00		50,000,000.00	247,500,000.00	247,500,000.00+	100%+	51,250,000.00	52,531,250.06	52,531,237.00
08 Youth	146,016,801.52	30,000,000.00	250,000,000.00	142,000,000.00	112,000,000.00+	78.87%+	281,875,000.00	288,921,795.71	288,921,629.00
09 Environmentat Improvement	13,531,782,207.80	468,610,000.00	3,802,000,000.00	2,051,100,000.00	1,582,490,000.00+	77.15%+	4,355,225,000.00	4,464,105,570.73	4,464,105,358.00
10 Water Resources and Rural Development	90,000,000.00	30,000,000.00	2,950,000,000.00	1,731,280,000.00	1,701,280,000.00+	98.27%+	3,129,325,000.00	3,207,558,095.09	3,207,557,934.00
11 Information Communication & Technology	3,400,000.00	47,888,000.00	261,000,000.00	151,969,000.00	104,081,000.00+	68.49%+	292,125,000.00	299,428,106.73	299,428,057.00
12 Growing the Private Sector	115,500,000.00	9,000,000.00	1,805,600,000.00	1,213,080,000.00	1,204,080,000.00+	99.26%+	1,833,520,000.00	1,879,357,903.27	1,879,357,639.00
13 Reform of Government and Governance	5,688,729,040.95	1,176,262,997.36	18,915,900,000.00	9,383,115,200.00	8,206,852,202.64+	87.46%+	18,065,522,500.24	18,517,159,881.89	18,517,158,077.00
14 Power	920,500,000.00	76,200,000.00	1,730,000,000.00	1,554,500,000.00	1,478,300,000.00+	95.1%+	1,804,000,000.00	1,849,099,988.00	1,849,099,892.00
17 Road	20,501,349,469.14	346,500,000.00	18,085,000,000.00	10,106,750,000.00	9,760,250,000.00+	96.57%+	20,387,250,000.00	20,896,931,217.54	20,896,930,481.00
19 Sea Ports		119,916,825.80	300,000,000.00	165,000,000.00	45,083,174.20+	27.32%+	307,500,000.00	315,187,500.00	315,187,491.00
21 Oil and Gas Infrastructure			5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5,253,110.00
Total Capital Expenditure by Program	46,603,225,240.76	2,779,099,627.16	70,381,400,000.00	47,380,091,520.00	44,600,991,892.84+	94.13%+	71,540,490,000.24	73,329,000,619.12	73,328,995,015.00
Total Expenditure (Budget Size)	113,769,382,469.43	21,847,856,712.99	137,440,123,116.00	102,660,432,904.00	80,812,576,191.01+	78.72%+	135,785,037,687.11	143,093,860,755.28	143,093,845,166.00
Budget Surplus/(Deficit)	22,738,200,002.16	11,649,593,597.97	21,700,440.00	15,523,840,598.00	27,173,434,195.97+	175.04%+	4,248,255,833.86	440,255,796.30	440,263,786.00
Movement in Other Cash Equivalents:									
Below the Line Receipts	3,533,844,423.16	632,298,184.82			632,298,184.82+				
Below the Line Payments	4,199,288,267.11	92,048,572.25			92,048,572.25+				
Sub-Total: Movement in Other Cash Equivalents	665,443,843.95	540,249,612.57			540,249,612.57+				
Financing of Deficit by Borrowing									
Internal Loans	25,000,030,061.44	1,049,442,264.09	12,000,000,000.00	9,257,711,785.00	8,208,269,520.91-	88.66%-	12,300,000,000.00	12,607,500,000.00	12,607,500,000.00
External Loans			3,730,000,000.00	6,266,128,813.00	6,266,128,813.00-	100%-	3,823,250,000.00	3,918,831,250.06	3,918,831,261.00
Total Loans	25,000,030,061.44	1,049,442,264.09	15,730,000,000.00	15,523,840,598.00	14,474,398,333.91-	93.24%-	16,123,250,000.00	16,526,331,250.06	16,526,331,261.00
Closing Balance	1,596,386,215.33	13,239,285,474.63	15,708,299,560.00		13,239,285,474.63+		20,371,505,833.86	16,966,587,046.36	16,966,595,047.00

**STATEMENT NO. 1
CASH FLOW STATEMENT**

	Note	Actual Jan-Jun20 N	Actual 2019 N
Cash Flow From Operating Activities			
Statutory Allocation		19,917,135,629.31	47,782,999,341.39
Value Added Tax Allocation		6,036,020,490.84	11,556,362,153.48
Independent Revenue	1	5,947,907,975.48	15,499,929,260.76
Total Receipts		31,901,064,095.63	74,839,290,755.63
Payments			
Employees Compensation	2	10,560,621,444.64	27,845,011,886.67
Social Benefits	3	6,900,000.00	1,724,125,078.31
Overhead Costs	4	6,105,796,766.03	19,717,943,024.89
CRFC - Excluding Social Benefits & Public Debt Charges	5	356,715,096.00	3,844,571,584.13
Total Payments		17,030,033,306.67	53,131,651,574.00
Net Cash Flow from Operating Activities		14,871,030,788.96	21,707,639,181.63
Cash Flow From Investment Activities			
Economic Empowerment Through Agriculture			1,428,369,875.00
Societal Re-Orientations		40,000,000.00	247,990,000.00
Poverty Alleviation		500,000.00	1,949,606,181.59
Improvement to Human Health		105,270,000.00	251,200,000.00
Enhancing Skills and Knowledge		265,200,000.00	683,250,000.00
Housing and Urban Development		63,751,804.00	370,531,664.76
Gender			675,000,000.00
Youth		30,000,000.00	146,016,801.52
Environmental Improvement		468,610,000.00	13,531,782,207.80
Water Resources and Rural Development		30,000,000.00	90,000,000.00
Information and Communication Technology		47,888,000.00	3,400,000.00
Growing the Private Sector		9,000,000.00	115,500,000.00
Reform of Government and Governance		1,176,262,997.36	5,688,729,040.95
Power		76,200,000.00	920,500,000.00
Road		346,500,000.00	20,501,349,469.14
Sea Ports		119,916,825.80	
Net Cash Flow from Investment Activities	6	2,779,099,627.16	46,603,225,240.76
Cash Flow from Financing Activities			
Proceeds from Aids and Grants			12,802,242,606.02
Proceeds from Internal Loans		1,049,442,264.09	25,000,030,061.44
Repayment of External Loans			530,268,589.86
Repayment of Internal Loans		2,038,723,779.16	13,504,237,064.81
Net Cash Flow From Financing Activities		989,281,515.07	23,767,767,012.79
Movement in Other Cash Equivalents			
BTL Receipts	7a	632,298,184.82	3,533,844,423.16
BTL Payments	7b	92,048,572.25	4,199,288,267.11
Total		540,249,612.57	665,443,843.95
Net Surplus/(Deficit) for the Year		11,642,899,259.30	1,793,262,890.29
Opening Cash Balance		1,596,386,215.33	3,389,649,105.62
Closing Cash Balance	8	13,239,285,474.63	1,596,386,215.33

STATEMENT NO. 2
STATEMENT OF ASSETS AND LIABILITIES

	Note	Actual Jan-Jun2020	Actual 2019
Liquid Assets		₦	₦
Treasuries and Banks	8	13,239,285,474.63	1,596,386,215.33
Sub Total		13,239,285,474.63	1,596,386,215.33
Investments and Other Assets			
Investments	9	360,547,685.26	360,547,685.26
Liability Over Assets	10	96,965,715,518.33	96,965,715,518.33
Sub Total		97,326,263,203.59	97,326,263,203.59
Total Assets		110,565,548,678.22	98,922,649,418.92
Public Funds			
Consolidated Revenue Fund	11	12,256,743,388.64	1,071,647,513.35
Capital Development Fund	12	982,542,085.99	524,738,701.98
Sub Total - Public Funds		13,239,285,474.63	1,596,386,215.33
Liabilities			
Internal Loans	13	67,721,250,335.51	67,721,250,335.51
External Loans	14	29,605,012,868.08	29,605,012,868.08
Sub Total: Liabilities		97,326,263,203.59	97,326,263,203.59
Public Fund + Liabilities		110,565,548,678.22	98,922,649,418.92

STATEMENT NO. 3
STATEMENT OF CONSOLIDATED REVENUE FUND

	Note	Actual 2019 ₦	Actual Jan-Jun20 ₦	Original Budget2020 ₦	Final Budget2020 ₦	Variance 2020 ₦	% Variance 2020 %	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
Opening Balance		3,244,215,106.43	1,071,647,513.35		1,071,647,513.00	0.35-	0.00%-			
Add: Revenue										
Statutory Allocation	15	47,782,999,341.39	19,917,135,629.31	53,249,300,000.00	30,181,306,377.00	10,264,170,747.69-	34.01%-	54,580,532,500.00	55,945,045,834.08	55,945,045,881.00
Value Added Tax Allocation		11,556,362,153.48	6,036,020,490.84	14,000,000,000.00	11,542,529,464.00	5,506,508,973.16-	47.71%-	14,350,000,000.00	14,708,750,000.00	14,708,750,000.00
Sub Total: Statutory Allocation		59,339,361,494.87	25,953,156,120.15	67,249,300,000.00	41,723,835,841.00	15,770,679,720.85-	37.8%-	68,930,532,500.00	70,653,795,834.08	70,653,795,881.00
Direct Taxes	16	5,478,707,462.71	2,659,929,312.39	13,658,956,016.00	5,173,857,275.00	2,513,927,962.61-	48.59%-	14,000,942,518.91	14,350,966,163.06	14,350,966,322.00
Licenses	17	390,319,189.38	121,095,564.82	1,456,550,000.00	286,059,189.00	164,963,624.18-	57.67%-	1,492,963,750.06	1,530,287,912.79	1,530,288,077.00
Fees	20	8,866,417,645.34	3,035,401,138.38	21,511,691,060.00	6,497,978,612.00	3,462,577,473.62-	53.29%-	21,529,495,035.84	22,067,734,723.78	22,067,737,850.00
Fines	21	63,118,548.18	31,707,844.56	238,449,000.00	48,358,548.00	16,650,703.44-	34.43%-	244,410,225.12	250,520,664.64	250,520,944.00
Sales	22	294,938,007.65	45,623,147.00	584,805,300.00	216,819,868.00	17,119,672.1-	78.96%-	599,425,453.24	614,398,674.81	614,386,586.00
Earnings	23	299,140,851.38	50,754,769.16	2,595,181,500.00	273,529,417.00	222,774,647.84-	81.44%-	2,660,061,037.80	2,726,562,940.71	2,726,563,461.00
Rent of Government Property	24	10,114,473.00	355,000.00	80,220,000.00	7,114,473.00	6,759,473-	95.01%-	82,225,500.00	84,281,147.81	84,281,164.00
Rent on Government Building	25	11,074,511.77	1,411,408.00	43,000,000.00	6,574,512.00	5,163,104-	78.53%-	44,075,000.00	45,176,881.15	45,176,892.00
Repayments	26			12,200,000.00	6,000,000.00	6,000,000-	100%-	12,505,000.00	12,817,631.21	12,817,635.00
Investment Income	27			15,000,000.00	5,000,000.00	5,000,000-	100%-	15,375,000.00	15,759,381.15	15,759,388.00
Interest Earned	28	7,173,909.69	1,545,691.17			1545691.17+				
Miscellaneous	30	78,924,661.66	84,100.00	293,769,800.00	78,708,106.00	78,624,006-	99.89%-			
Sub Total: Independent Revenue (c)		15,499,929,260.76	5,947,907,975.48	40,489,822,676.00	12,600,000,000.00	6,652,092,024.52-	52.79%-	40,681,478,520.97	41,698,506,121.11	41,698,498,319.00
BTL Receipts (d)	31	3,533,844,423.16	632,298,184.82			632,298,184.82+				
Total Funds Available (a+b+c+d)		81,617,350,285.22	33,605,009,793.80	107,739,122,676.00	55,395,483,354.00	21,790,473,560.2-	39.34%-	109,612,011,020.97	112,352,301,955.19	112,352,294,200.00
Less: Recurrent Payments										
Employees Compensation	32	27,845,011,886.67	10,560,621,444.64	29,139,440,666.00	29,696,720,666.00	19136099221.36+	64.44%+	29,543,710,745.22	30,015,407,150.93	30,015,404,425.00
Overhead Charges	34	19,717,943,024.89	6,105,796,766.03	20,376,259,340.00	13,031,908,641.00	6926111874.97+	53.15%+	18,866,738,143.84	19,338,391,829.44	19,338,384,588.00
CRFC - Excluding Public Debt Charges	35	5,568,696,662.44	363,615,096.00	10,120,000,000.00	8,697,969,472.00	8334354376+	95.82%+	7,200,500,110.00	11,561,622,520.00	11,561,622,517.00
BTL Payments	36	4,199,288,267.11	92,048,572.25			92048572.25-				
Sub Total: Recurrent Expenditure		57,330,939,841.11	17,122,081,878.92	59,635,700,006.00	51,426,598,779.00	34304516900.08+	66.71%+	55,610,948,999.06	60,915,421,500.37	60,915,411,530.00
Repayment of External Loans		530,268,589.86		410,927,110.00	246,552,321.00	246,552,321+	100%+	421,200,287.75	431,730,287.06	431,730,280.00
Repayment of Internal Loans		13,504,237,064.81	2,038,723,779.16	7,012,096,000.00	3,607,190,284.00	1,568,466,504.84+	43.48%+	8,212,398,400.06	8,417,708,348.73	8,417,708,341.00
Sub Total: Loans Repayment		14,034,505,654.67	2,038,723,779.16	7,423,023,110.00	3,853,742,605.00	1,815,018,825.84+	47.1%+	8,633,598,687.81	8,849,438,635.79	8,849,438,621.00
Total Recurrent Payments		71,365,445,495.78	19,160,805,658.08	67,058,723,116.00	55,280,341,384.00	36,119,535,725.92+	65.34%+	64,244,547,686.87	69,764,860,136.16	69,764,850,151.00
Operating Balance		10,251,904,789.44	14,444,204,135.72	40,680,399,560.00	115,141,970.00	14,329,062,165.72+	12444.69%+	45,367,463,334.10	42,587,441,819.03	42,587,444,049.00
Appropriation and Transfers:										
Transfer to Capital Development Fund		9,180,257,276.09	2,187,460,747.08	30,000,000,000.00	115,141,970.00	2,072,318,777.08-	1799.79%-	26,000,000,000.00	26,000,000,000.00	26,000,000,000.00
Sub Total: Transfers		9,180,257,276.09	2,187,460,747.08	30,000,000,000.00	115,141,970.00	2,072,318,777.08-	1799.79%-	26,000,000,000.00	26,000,000,000.00	26,000,000,000.00
Closing Balance		1,071,647,513.35	12,256,743,388.64	10,680,399,560.00		12,256,743,388.64+		19,367,463,334.10	16,587,441,819.03	16,587,444,049.00

STATEMENT NO. 4
STATEMENT OF CAPITAL DEVELOPMENT FUND

	Note	Actual 2019	Actual Jan-Jun20	Original Budget2020	Final Budget2020	Variance 2020	% Variance 2020	Budget 2021	Budget 2022	Budget 2023
		N	N	N	N	N	%	N	N	N
Opening Balance		145,433,999.19	524,738,701.98		524,738,702.00	0.02-	00.0%-			
Add Revenue:										
Transfer from Consolidated Revenue Fund		9,180,257,276.09	2,187,460,747.08	30,000,000,000.00	115,141,970.00	2,072,318,777.08-	1,799.79%-	26,000,000,000.00	26,000,000,000.00	26,000,000,000.00
Aids and Grants	37	12,802,242,606.02		29,479,300,000.00	31,216,370,250.00	3,121,637,025.00-	100%-	30,216,282,500.00	30,971,689,596.39	30,971,689,746.00
External Loans	38			3,730,000,000.00	6,266,128,813.00	626,612,881.3-	100%-	3,823,250,000.00	3,918,831,250.06	3,918,831,261.00
Internal Loans	39	25,000,030,061.44	1,049,442,264.09	12,000,000,000.00	9,257,711,785.00	8,208,269,520.91-	88.66%-	12,300,000,000.00	12,607,500,000.00	12,607,500,000.00
Other Capital Receipts	40			200,000,000.00				205,000,000.00	210,125,000.00	210,125,006.00
Sub Total: Capital Receipts		46,982,529,943.55	3,236,903,011.17	75,409,300,000.00	46,855,352,818.00	43,618,449,806.83-	93.09%-	72,544,532,500.00	73,708,145,846.45	73,708,146,013.00
Total Capital Revenue Available		47,127,963,942.74	3,761,641,713.15	75,409,300,000.00	47,380,091,520.00	43,618,449,806.85-	92.06%-	72,544,532,500.00	73,708,145,846.45	73,708,146,013.00
Less: Capital Expenditure										
General Public Services	41	5,413,364,325.05	1,135,985,997.36	16,643,300,000.00	8,756,235,200.00	7,620,249,202.64+	87.03%+	15,896,007,500.12	16,293,407,169.45	16,293,405,781.00
Public Order and Safety	43	40,000,000.00	15,000,000.00	432,000,000.00	236,100,000.00	221,100,000.00+	93.65%+	447,925,000.00	459,122,972.55	459,122,669.00
Economic Affairs	44	25,135,597,043.15	689,281,825.80	24,465,600,000.00	18,697,636,171.00	18,008,354,345.2+	96.31%+	26,941,920,000.12	27,615,467,580.50	27,615,465,767.00
Environmental Protection	45	13,531,782,207.80	468,610,000.00	3,399,000,000.00	1,829,450,000.00	1,360,840,000.00+	74.39%+	3,942,150,000.00	4,040,703,689.34	4,040,703,486.00
Housing and Community Amenities	46	771,031,664.76	69,751,804.00	9,657,000,000.00	5,266,920,149.00	5,197,168,345.00+	98.68%+	9,655,500,000.00	9,896,887,391.04	9,896,886,938.00
Health	47	249,200,000.00	105,270,000.00	7,044,500,000.00	5,565,100,000.00	5,459,830,000.00+	98.11%+	7,556,812,500.00	7,745,732,689.50	7,745,731,987.00
Recreation Culture and Religion	48	719,000,000.00	17,000,000.00	200,000,000.00	119,000,000.00	102,000,000.00+	85.71%+	215,250,000.00	220,631,188.98	220,631,062.00
Education	49	683,250,000.00	265,200,000.00	8,415,000,000.00	6,608,400,000.00	6,343,200,000.00+	95.99%+	6,741,425,000.00	6,909,960,474.36	6,909,959,939.00
Social Protection	50	60,000,000.00	13,000,000.00	125,000,000.00	301,250,000.00	288,250,000.00+	95.68%+	143,500,000.00	147,087,463.40	147,087,386.00
Total Capital Expenditure by Main Functions		46,603,225,240.76	2,779,099,627.16	70,381,400,000.00	47,380,091,520.00	44,600,991,892.84	94.13%+	71,540,490,000.24	73,329,000,619.12	73,328,995,015.00
Closing Balance		524,738,701.98	982,542,085.99	5,027,900,000.00		982,542,085.99+		1,004,042,499.76	379,145,227.33	379,150,998.00

NOTES TO CASHFLOW STATEMENT

	Actual	Actual
	Jan-Jun20	2019
	₦	₦
Note 1 - Independent Revenue		

Tax Revenue	2,659,929,312.39	5,478,707,462.71
Non Tax Revenue	3,287,978,663.09	10,021,221,798.05
Total Independent Revenue	5,947,907,975.48	15,499,929,260.76
Note 1A - Tax Revenue		

Taxes	2,659,929,312.39	5,478,707,462.71
Sub Total Tax Revenue	2,659,929,312.39	5,478,707,462.71
Note 1B - Non Tax Revenue		

Licenses	121,095,564.82	390,319,189.38
Fees	3,035,401,138.38	8,866,417,645.34
Fines	31,707,844.56	63,118,548.18
Sales	45,623,147.00	294,938,007.65
Earnings	50,754,769.16	299,140,851.38
Rent on Government Property	355,000.00	10,114,473.00
Rent on Lands & Others General	1,411,408.00	11,074,511.77
Interest	1,545,691.17	7,173,909.69
Micellaneous	84,100.00	78,924,661.66
Sub Total Non Tax Revenue	3,287,978,663.09	10,021,221,798.05
Total Independent Revenue	5,947,907,975.48	15,499,929,260.76
Note 2 - Employees Compensation		
Salaries and Wages	10,560,621,444.64	27,637,431,493.08
Allowances		207,580,393.59
Total	10,560,621,444.64	27,845,011,886.67
Note 2A - Salaries and Wages		
Basic Salary	10,108,560,250.08	26,397,330,359.40
Consolidated Revenue Fund Charges - Salaries	452,061,194.56	1,240,101,133.68
Total	10,560,621,444.64	27,637,431,493.08
Note 2B - Social Contributions		
Note 3 - Social Benefits		
Gratuity	6,900,000.00	53,835,571.68
Pension		1,670,289,506.63
Total	6,900,000.00	1,724,125,078.31
Note 4 - Overhead Costs:		
Transport and Travelling	373,961,339.80	1,894,314,892.52
Utilities	33,247,650.00	40,725,300.00
Material and Supplies	121,025,428.84	483,717,520.58
Maintenance Services	154,138,245.00	859,506,287.09
Training	5,130,000.00	4,920,700.00
Other Services	3,230,083,506.01	8,657,215,651.99

NOTES TO CASHFLOW STATEMENT – CONT'D

	Actual	Actual
	Jan-Jun20	2019
	₦	₦
Consulting & Professional Services	41,500,000.00	73,850,000.00
Fuel and Lubricants	79,820,680.15	235,542,374.00
Financial Charges	161,742,705.23	767,427,155.29
Miscellaneous Expenses	1,905,147,211.00	6,700,723,143.42
Total	6,105,796,766.03	19,717,943,024.89
Notes 5 - Consolidated Revenue Fund Charges		
Recurrent Debts	323,268,000.00	606,062,870.95
Contractors/Other Miscellaneous Debts	20,547,096.00	130,458,387.30
Cost of IGR / FAAC Collection	12,900,000.00	1,564,050,325.88
Deduction @ Source - VAT/WHT Liabilities	18,000,000.00	
Deduction @ Source - National Fadama		12,000,000.00
Deduction @ Source - National Agric Tech Support		12,000,000.00
Deduction @ Source - Counterpart Fund IRO UBEC Project		864,198,662.64
Deduction @ Source - Counterpart Fund IRO MDG'S Project		182,832,677.52
Contribution to LG JAAC		1,544,000,000.00
Total	374,715,096.00	4,915,602,924.29
Note 6 - Net Cash Flow from Investing Activities		
Capital Expenditure by Administrative Sector	694,448,825.80	3,731,763,309.12
Capital Expenditure by Economic Sector	1,200,570,801.36	27,574,529,723.84
Capital Expenditure by Law and Justice	15,000,000.00	46,000,000.00
Capital Expenditure by Social Sector	869,080,000.00	15,250,932,207.80
Total	2,779,099,627.16	46,603,225,240.76
Note 6A - Net Cash Flow From Investment Activities		
Purchase of Fixed Assets General	253,858,000.00	2,500,840,223.60
Construction and Provision of Fixed Assets General	554,168,629.80	13,937,195,770.46
Rehabilitation and Repairs of Fixed Assets General	414,400,000.00	11,210,072,339.98
Preservation of the Environment Genral	547,554,000.00	13,337,254,807.80
Acquisition of Non Tangible Assets	1,009,118,997.36	5,617,862,098.92
Total	2,779,099,627.16	46,603,225,240.76
Note 6B - Analysis of Capital Expenditure by Geo Location		
Norther Senatorial Zone	483,115,000.00	2,897,640,000.00
Central Senatorial Zone	2,141,067,801.36	38,152,347,541.75
South Senatorial Zone	154,916,825.80	5,553,237,699.01
Total	2,779,099,627.16	46,603,225,240.76
Note 7a - BTL Reciepts		
With Holding Taxes due to FIRS	65,513,689.43	26,054,528.84
VAT to FIRS	25,513,689.43	24,854,528.84
Union Deductions	527,619,805.85	1,072,340,798.13
Loan Deduction for Salary Other Deduction for Payroll	13,110,546.64	22,864,004.36
FAAC FAAC Deduction @ Source - FGN Salary Bailout - Refund		1,395,474,957.47
ABSG - Salary Pending	540,453.47	2,557,054.03
FAAC Deduction @ Source - Excess Crude Loan - Refund		989,698,551.49

NOTES TO CASHFLOW STATEMENT – CONT'D

	Actual	Actual
	Jan-Jun20	2019
	₦	₦
Total BTL Receipts	632,298,184.82	3,533,844,423.16
Note 7b - BTL Payments		
Withholding Taxes due to FIRS	27,903,569.20	116,291,060.70
VAT to FIRS	48,000,000.00	452,475,150.21
Union Deductions	16,145,003.05	977,154,441.35
Loan Deduction from Salary/Other Deduction from Payroll		21,425,985.12
PAYE Remittance to BIRS		4,060,457.25
FAAC Refund of Deductions @ Source		1,522,336,317.24
FAAC Deduction @ Source - Excess Crude Loan - Refund		1,079,671,149.97
ABSG - Salary Pending		25,873,705.27
Total BTL Payments	92,048,572.25	4,199,288,267.11

NOTES TO STATEMENT OF ASSETS AND LIABILITIES

	Actual Jan-Jun2020	Actual 2019
	N	N
Note 8 - Treasuries and Banks		
Abia State Counterpart Fund - UBA 1021212232	138,073,550.99	138,073,550.99
GT Bank (VAT) - A/C - 5900956110	54,313.42	54,313.42
Access Bank A/C 0028705965	179,954.46	179,954.46
UBA Plc A/C - 0060000349	56,917.19	56,917.19
Ecobank (Oceanic Bank A/C- 1301008677)	675,126.39	675,126.39
Diamond Bank A/C - 0392130000298	5,017,933.31	5,017,933.31
GTB 5959648110 - IGR	7,418,596.00	7,418,596.00
Bank PHB - Salary A/C - 131100007157	272,884.94	272,884.94
Bank PHB - Special A/C III - 131100007168	4,509,783.31	4,509,783.31
Oceanic Bank - 0781301008916	134,370.38	134,370.38
First Bank of Nigeria - A/C 1281(7691)	21,615.23	21,615.23
First Bank of Nigeria - A/C 1274(7684)	778,889.49	778,889.49
GTBank - A/C 5110	2,312,986.70	2,312,986.70
Skye Bank - A/C 475	563,891.02	563,891.02
Skye Bank - A/C 505	132,177.19	132,177.19
Diamond Bank (Special Account) 0021415767	45,664.88	45,664.88
Diamond Bank (Salary) 0021415743	703,072.33	703,072.33
Diamond Bank (Faac) Account 2150000048	259,598.09	259,598.09
UBA Bank (VAT) Account 0053-005-00618	982,542,085.99	152,097,684.07
Diamond Bank A/C - 0024248740 (Absg Govt. Project)	27,952,501.57	27,952,501.57
Access - Acc8916 - Motor Vehicle Refund Account	2,767,553.96	2,767,553.96
Fidelity Bank - A/C 5030030596 ABSG IGR Account	15,214,900.00	9,303,900.00
First City Monument Bank A/C 2000765014 (SURE-P)	1,249,787.53	1,249,787.53
Ecological Account	52.50	52.50
First Bank - FAAC 2015277701	1,111.97	1,111.97
Zenith Bank - 1013892907	929,838,000.00	
Sterling Bank - 0017759497	276,053.82	276,053.82
Sterling Bank - 0021959955	674,022.63	674,022.63
Sterling Bank - 0023041416	2,400,988.01	2,400,988.01
FIRST BANK PLC (ECOLOGICAL FUND) A/C 2024215554	483,153.08	483,153.08
FIDELITY BANK (ABSG PPIDF PROJECT) A/C 5030039111	585,104.98	585,104.98
First Bank ABSG Reserve A/C 2028294362	1,924,094.00	1,924,094.00
First Bank ABSG Project A/C 2014210497	3,924,207.24	3,924,207.24
First Bank Pensions Account 2028294506	80,884,220.71	100,884,220.71
UBA - Salary Account 1019024054	4,480,209,842.23	267,743,396.09
UBA - ABSG FAAC A/C 1015372049	1,236,434,885.68	
UBA - ABSG Special A/C 1019024009	150.00	150.00
UBA - Overhead A/C. 1019115026	326,729,663.05	
UBA - Subvention A/C 1019114830	759,938,215.08	25,996,222.07
Zenith - ABSG Cons. A/C 1014327297	11,613,211.80	11,613,211.80
Zenith ABSG Salary Bailout A/C 1014429971	1,330,340.20	1,330,340.20
Access - ABSG Salary Bailout A/C 0005685932	2,266,635.37	2,266,635.37
Skye Bank - ABSG Salary Bailout A/C 4030011123	3,776,537.50	3,776,537.50
Keystone - ABSG Salary Bailout A/C 1002820478	76,129.75	76,129.75
ZENITH BANK PLC - ABSG EXCESS CRUDE A/C (1014381352)	12,420,731.86	12,420,731.86
UBA PLC - ABSG CAPITAL PROJECT - (0019115284)	206,347.77	206,347.77

NOTES TO STATEMENT OF ASSETS AND LIABILITIES – CONT'D

	Actual	Actual
	Jan-Jun2020	2019
	₦	₦
ZENITN BANK A/C 1014655750	5,401.20	5,401.20
SKYE BANK PLC (ABSG OVERHEAD 4030014605)	30,644,869.44	18,444,869.44
UBA PLC (ABSG PARIS & LONDON CLUBS DEBIT REFUND)	294,160.03	294,160.03
ACCESS BANK FOREIGN LOAN/PARIS CLUB REFUND A/C 0718250445	7,316,444.99	7,316,444.99
ACCESS BANK - CACS ACCOUNT 0708824261	851,884.61	851,884.61
ABSG SPECIAL PROJECT ACCT(PARIS CLUB)	28,602,908.28	28,602,908.28
Access Bank - Consolidated IGR A/c - 0763857466	89,842,037.81	26,361,681.57
Unity Bank - Capital Proj A/c No 0030574751	496,669.00	496,669.00
Heritage Bank - Capital Proj- a/c No 5900006278	44,837,890.44	44,837,890.44
Fidelity Bank - MOJ Rev -A/c No 5030036828	19,500,000.00	19,500,000.00
Unity Bank - Overhead 2 - A/c 0031660842	49,854,652.03	145,347.97
ABSG CONSOLIDATED ZENITH BANK IGR 1016865898	1,368,707,605.00	40,342,395.00
ABSG-PROJECT ACCOUNT ZENITH BANK 1014013932	5,821,474.06	5,821,474.06
Zenith Bank IGR Payment A/C - 10148195251	1,225,573,249.31	
Zenith Bank Consol IGR A/C - 1016977696	999,998,681.97	
Ecobank Domiciliary Account	153,224.91	153,224.91
Remittance Control - Abia State Liaison Office - Abuja	3,000,000.00	
Remittance Control - Office of the Accountant General	175,585,400.00	
Remittance Control - ASOPADEC	960,268,917.50	
Remittance Control - TPO- Umuahia	355,900,000.00	
Remittance Control - ST Umuahia	6,300,000.00	
BIR - IGR Paydirect Account - Fidelity Bank - 5030013304	85,976,747.59	85,976,747.59
BIR - IGR Paydirect Account - Access Bank - AC - 0006194075	3,636,873,909.71	99,620,703.15
BIR - IGR Paydirect Account - Keystone Bank (PHB)-1002824500	9,761,851.08	9,761,851.08
BIR - IGR Paydirect Account - Diamond Bank 0008694963	185,840.00	185,840.00
BIR - IGR Paydirect Account - Sterling Bank - 0690003293	16,944,921.02	16,944,921.02
BIR - IGR Paydirect Account - ECO Bank Acc No. 1362002324	10,435,696.44	10,435,696.44
BIR - IGR Paydirect Account - FCMB - 0532313019	91,502,157.04	91,502,157.04
BIR - IGR Paydirect Account - First Bank AC No. - 2011606573	156,837,127.11	156,837,127.11
BIR - IGR Paydirect Account - Guaranty Trust - AC 0046428876	7,330,189.05	7,330,189.05
BIR - IGR Paydirect Account - WEMA Bank Account 0122920518	477,227.52	477,227.52
BIR - IGR Pdirect Acct - Polaris (Skye) AC No. 1771142026	9,056,581.23	9,056,581.23
BIR - IGR Pdirect Acct - Heritage (Spring) 1200125337	8,679,285.33	8,679,285.33
BIR - IGR Paydirect Account - UBA AC No. - 1012403173	53,462,700.37	53,462,700.37
BIR - IGR Paydirect Account - Union Bank AC No. - 0032976336	40,900,492.38	40,900,492.38
BIR - IGR Paydirect Account - Unity Bank AC No. 0017855026	34,338,282.56	34,338,282.56
BIR - IGR Paydirect Account - Zenith Bank 1011758344	94,204,137.89	94,204,137.89
BIR - IGR Paydirect Account - Stanbic IBTC	32,833,525.04	32,833,525.04
BIR - IGR Paydirect Account - AGIS- Fidelity Bank - 9858	9,127,563.99	9,127,563.99
BIR - IGR Paydirect - Special Number Plate Zenith Bank 3601	9,555,031.68	9,555,031.68
BIR - IGR Paydirect - Drivers Licence - Zenith Bank 803577	6,936,996.46	6,936,996.46
BIR - IGR Paydirect-N/P (Other Charges) - Zenith Bank 5948	101,371.36	101,371.36
BIR - IGR Paydirect - Proof of O/ship Cert.-Zenith Bank 4292	1,318,346.29	1,318,346.29
FCMB (MBAISII) AC No. 4196382017	1,863,797.49	1,863,797.49
Pension Board - Ecobank	327,897.29	327,897.29
Pension Board - Diamond Bank	102,334.19	102,334.19
Interbank Fund Transfer	9,482,945,368.48	

NOTES TO STATEMENT OF ASSETS AND LIABILITIES – CONT'D

	Actual	Actual
	Jan-Jun2020	2019
	₦	₦
Sub Treasury - UBA - 1016685517	11,945,578.76	254,421.24
TPO - Umuahia - Bank Keystone Bank	19,900,000.00	50,000.00
TPO Umuahia - Zenith Bank A/C 1012469360	30,020,000.00	20,000.00
TPO - Umuahia - UBA (Impress A/C Account No: 1019431557)	99,209,900.00	14,014,600.00
Total	13,239,285,474.63	1,596,386,215.33
Note 9 - Investments		
Emenite Company Limited	212,908,810.52	212,908,810.52
Ashaka Cement	64,300.00	64,300.00
Access Bank Plc	15,469,567.29	15,469,567.29
FCMB	109,995.00	109,995.00
First Inland Bank	1,360,000.00	1,360,000.00
ANAMCO Nigeria Ltd Enugu	4,817,500.00	4,817,500.00
Westminister Dredging Nig Ltd	364,579.00	364,579.00
Golden Guinea Breweries Umuahia	8,477,841.00	8,477,841.00
International Glass Industry Plc Aba	40,000,000.00	40,000,000.00
Alex Inyishi Imo State	6,753,598.00	6,753,598.00
UNIC Insurance (Nig) Ltd	293,651.00	293,651.00
Nigerian Cement Co. Ltd Nkalagu	35,531,522.00	35,531,522.00
Aba Textile Mill Plc Aba	2,664,375.00	2,664,375.00
UAC of Nigeria Plc	3,664,089.00	3,664,089.00
Urban Development Bank Wuse - Abuja	7,705,998.00	7,705,998.00
Nigerian Sugar Company Bacita Kwara State	29,663.00	29,663.00
MARKLINT Medical Comple Ltd Oji River	108,000.00	108,000.00
Nigeria Starch Mill	288,000.00	288,000.00
Aluminium Tch. Product	375,000.00	375,000.00
Ihechiowa Oil Palm	3,750,000.00	3,750,000.00
Lion of Africa Insurance Co. Plc	3,750,000.00	3,750,000.00
First Aluminium Co. Ltd	140,820.50	140,820.50
Mother Cat	40,800.00	40,800.00
Palm Oil Mill Ltd Umunze	64,000.00	64,000.00
GLAXO (Evans Medical)	5,176,942.65	5,176,942.65
Imo Rubber Estate Ltd Nekede Owerre	1,920,000.00	1,920,000.00
Niger Construction Co. Ltd	1,020,000.00	1,020,000.00
Africa Pharmaceutical Ent. Plc	96,000.00	96,000.00
Eco Bank Trans - National	2,230,000.00	2,230,000.00
Sterling Bank	13,992.30	13,992.30
Bank PHB	595,000.00	595,000.00
Oceanic Bank	755,200.00	755,200.00
NAL Bank Plc	8,441.00	8,441.00
Total	360,547,685.26	360,547,685.26
Note 10 - Liability Over Assets	96,965,715,518.33	96,965,715,518.33
Note 10 - Liability Over Assets	96,965,715,518.33	90,847,229,197.03
Liabilities Over Assets		
Opening Balance	90 847 229 197.03	85,467,358,425.28
Add/(Less) Net Movement		

NOTES TO STATEMENT OF ASSETS AND LIABILITIES – CONT'D

	Actual	Actual
	Jan-Jun2020	2019
	₦	₦
Internal Loans	6,679,809,919.68	630,650,970.04
External Loans	561,323,598.38	6,010,521,741.79
Total	96,965,715,518.33	90,847,229,197.03
Note 11 - Consolidated Revenue Fund		
Opening Balance	1,071,647,513.35	3,244,215,106.43
Add/(Less) Net Surplus/(Deficit)	11,185,095,875.29	2,172,567,593.08
Closing Balance	12,256,743,388.64	1,071,647,513.35
Note 12 - Capital Development Fund		
Opening Balance	524,738,701.98	145,433,999.19
Add/(Less) Net Capital Surplus/(Deficit)	457,803,384.01	379,304,702.79
Closing Balance	982,542,085.99	524,738,701.98
Note 13 - Internal Loans		
UBA Counterpart Fund MDG Loan	294,526,096.17	294,526,096.17
UBA Counterpart Funding Loan for MDAs	1,375,339,875.00	1,375,339,875.00
UBA Counterpart UBEC Loan	1,392,142,050.80	1,392,142,050.80
Accelerated Agric Development Scheme	5,564,419,739.74	5,564,419,739.74
UBA ISPO - CFF - Ferotex	321,843,016.00	321,843,016.00
UBA ISPO - CFF - Tunnel End	863,305,650.09	863,305,650.09
UBA ISPO - CFF - Trackcare Global	1,379,327,213.15	1,379,327,213.15
UBA ISPO - CFF - China Zhonghao	1,034,263,923.46	1,034,263,923.46
UBA ISPO - CFF - DAWN N DAISY	321,843,016.00	321,843,016.00
UBA ISPO - CFF - Rock Waters	1,451,392,553.17	1,451,392,553.17
UBA ISPO - CFF - Sanajadon Construction	367,820,589.70	367,820,589.70
UBA ISPO - Arab Contractors	386,211,619.19	386,211,619.19
UBA ISPO - Ekleen Nig Services	470,119,965.20	470,119,965.20
UBA ISPO - JMK Construction	470,119,965.20	470,119,965.20
FGN BOND	6,238,609,184.73	6,238,609,184.73
Bail Out Fund	12,794,321,209.30	12,794,321,209.30
Zenith Bank Excess Crude - Loan	9,117,333,801.34	9,117,333,801.34
Budget Support Facility	17,539,993,592.91	17,539,993,592.91
ZENITH - ISPO - CFF - NEWMAP	443,751,476.47	443,751,476.47
ZENITH - ISPO - ANRIN	25,293,132.68	25,293,132.68
ZENITH - ISPO - Term Loan 1	322,728,346.56	322,728,346.56
Zenith ISPO - Term 2	962,257,735.91	962,257,735.91
Zenith ISPO - Term Loan 3	962,257,735.91	962,257,735.91
Zenith ISPO - State Scholarship	144,338,660.39	144,338,660.39
Overdraft Account - Zenith Bank	832,792,765.83	832,792,765.83
Overdraft Account - UBA Overhead Account	1,474,045,530.08	1,474,045,530.08
Overdraft Account - UBA FAAC Account	1,043,990,585.93	1,043,990,585.93
Overdraft Account -Zenith Special Account	126,861,304.60	126,861,304.60
Total	67,721,250,335.51	67,721,250,335.51
Note38 - External Loans		
	29,605,012,868.08	29,605,012,868.08

NOTES TO STATEMENT OF ASSETS AND LIABILITIES – CONT'D

	Actual	Actual
	Jan-Jun2020	2019
	N	N
Note14 - External Loans		
SCHEDULE OF FOREIGN LOAN		
Erosion & Watershed Mgt Proj.	18,816,555,486.04	18,894,542,654.52
Comm. Based Pov. Reduction	2,983,745,020.19	3,092,375,112.12
Health System Dev. Project II	306,887,336.31	346,461,896.52
HIV/AIDS	534,091,430.94	552,793,020.84
Oil Palm Belt Rural Dev. Project II	278,514,640.51	308,725,710.30
Health System Dev. Project IV	412,308,495.58	568,059,070.14
Comm. Based Nation Res Mgt	367,395,778.61	385,019,809.02
Community & Soc. Development	1,336,118,348.40	1,369,319,041.98
Third National Fadama	2,001,292,942.29	2,050,599,498.30
Health Sys Dev. - Additional	954,757,004.57	978,407,585.46
2nd HIV/AIDS	1,170,628,592.71	1,175,480,386.02
Public Sector Governance Ref.	442,717,791.93	444,552,681.24
Total	29,605,012,868.08	30,166,336,466.46
SCHEDULE OF EXTERNAL LOAN (\$)	\$	\$
Erosion & Watershed Mgt Proj.	61,391,698.16	63,025,353.98
Comm. Based Pov. Reduction	9,734,894.03	10,644,409.98
Health System Dev. Project II	1,001,263.74	1,332,072.94
HIV/AIDS	1,742,549.53	1,340,466.19
Oil Palm Belt Rural Dev. Project II	908,693.77	1,143,468.72
Health System Dev. Project IV	1,345,215.32	1,979,211.44
Comm. Based Nation Res Mgt	1,198,681.17	1,339,034.64
Community & Soc. Development	4,359,276.83	4,617,274.83
Third National Fadama	6,529,503.89	6,845,373.02
Health Sys Dev. - Additional	3,115,031.01	3,299,020.38
2nd HIV/AIDS	3,819,342.88	3,924,024.03
Public Sector Governance Ref.	1,444,429.99	1,484,019.15
Total	96,590,580.32	100,973,729.30
Exchange Rate : N306.50 = \$1		

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND

	Actual 2019	Actual Jan-Jun20	Original Budget2020	Final Budget2020	Variance 2020	% Variance 2020%+	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
Note 15 - Statutory Allocation									
Office of the Accountant General	47,782,999,341.39	19,917,135,629.31	53,249,300,000.00	30,181,306,377.00	10,264,170,747.69-	34.01%-	54,580,532,500.00	55,945,045,834.08	55,945,045,881.00
Total	47,782,999,341.39	19,917,135,629.31	53,249,300,000.00	30,181,306,377.00	10,264,170,747.69-	34.01%-	54,580,532,500.00	55,945,045,834.08	55,945,045,881.00
Note 16 : Direct Taxes									
Board of Internal Revenue	5,446,517,893.06	2,646,199,092.39	13,575,956,016.00	5,147,432,275.00	2,501,233,182.61-	48.59%-	13,915,867,518.91	14,263,764,220.35	14,263,764,292.00
Abia State Gaming Commission	3,559,311.64	1,568,000.00	20,000,000.00	8,000,000.00	6,432,000-	80.4%-	20,500,000.00	21,012,512.36	21,012,522.00
Abia State Physical Planning & Infrastructural Dev.	28,630,258.01	12,162,220.00	63,000,000.00	18,425,000.00	6,262,780-	33.99%-	64,575,000.00	66,189,430.35	66,189,508.00
Total	5,478,707,462.71	2,659,929,312.39	13,658,956,016.00	5,173,857,275.00	2,513,927,962.61-	48.59%-	14,000,942,518.91	14,350,966,163.06	14,350,966,322.00
Note 17: Licenses									
Board of Internal Revenue	350,209,889.38	109,443,564.82	700,200,000.00	200,150,000.00	90,706,435.18-	45.32%-	717,705,000.00	735,647,631.21	735,647,635.00
Abia State Gaming Commission	38,920,500.00	8,992,500.00	70,000,000.00	10,532,189.00	1,539,689-	14.62%-	71,750,000.00	73,543,762.30	73,543,818.00
Ministry of Commerce and Industry	4,000.00								
Ministry of Science and Technology			200,000.00	20,000.00	20,000-	100%-	205,000.00	210,131.21	210,132.00
Ministry of Transport	650,000.00	2,526,000.00	668,500,000.00	75,250,000.00	72,724,000-	96.64%-	685,212,500.00	702,342,821.73	702,342,868.00
Ministry of Petroleum and Solid Minerals			2,000,000.00	50,000.00	50,000-	100%-	2,050,000.00	2,101,250.06	2,101,260.00
Ministry of public Utility	12,500.00		1,050,000.00	5,000.00	5,000-	100%-	1,076,250.06	1,103,184.95	1,103,205.00
Abia State Water Board	288,800.00	77,750.00	10,000,000.00	20,000.00	57750+	288.75%+	10,250,000.00	10,506,250.06	10,506,255.00
Ministry of Lands and Urban Development	15,000.00								
Ministry of Health		10,000.00			10000+				
Ministry of Environment	218,500.00	45,750.00	2,600,000.00	12,000.00	3,3750+	281.25%+	2,665,000.00	2,731,631.21	2,731,644.00
Total	390,319,189.38	121,095,564.82	1,456,550,000.00	286,059,189.00	164,963,624.18-	57.67%-	1,492,963,750.06	1,530,287,912.79	1,530,288,077.00
Note 20: Fees									
Office of the Governor	15,070,934.52	15,311,213.66	35,000,000.00	10,500,000.00	4,811,213.66+	45.82%+	35,875,000.00	36,771,881.15	36,771,897.00
Deputy Governor's Office			5,000,000.00	1,500,000.00	1,500,000-	100%-	5,125,000.00	5,253,131.21	5,253,134.00
Office of the Secretary to the State Government	3,000.00	1,000.00	300,000.00	90,000.00	89,000-	98.89%-	307,500.00	315,202.88	315,210.00
Bureau of Special Services	150,000.00		1,000,000.00	300,000.00	300,000-	100%-	1,025,000.00	1,050,643.45	1,050,660.00
Abia State Liaison Office - Lagos		140,000.00	250,000.00	75,000.00	65,000+	86.67%+	256,250.06	262,661.38	262,666.00
Abia State Liaison Office Abuja	700,000.00		2,000,000.00	600,000.00	600,000-	100%-	2,050,000.00	2,101,250.06	2,101,260.00
Bureau of Special Services	150,000.00		1,000,000.00	300,000.00	300,000-	100%-	1,025,000.00	1,050,643.45	1,050,660.00
Abia State Pension Board	270,500.00	132,000.00	350,000.00	105,000.00	27,000+	25.71%+	358,750.06	367,720.80	367,731.00
Abia State Signage & Advertisement Agency (ABSSA)	61,013,356.50	25,955,480.00	8,000,000.00	2,400,000.00	23,555,480+	981.48%+	8,200,000.00	8,405,012.36	8,405,030.00
Abia State Infrastructural Development Board	2,070,446.00	608,400.00			608,400+				
Abia State Oil Prod. Area Dev. Commission - ASOPADEC			100,000,000.00	30,000,000.00	30,000,000-	100%-	102,500,000.00	105,062,500.00	105,062,509.00
Abia State House of Assembly	20,000.00		5,000,000.00	1,500,000.00	1,500,000-	100%-	5,125,000.00	5,253,131.21	5,253,134.00
Ministry of Information & Strategy			22,100,000.00	6,630,000.00	6,630,000-	100%-	22,652,500.00	23,218,858.68	23,218,896.00
Abia Printing & Publishing Company	2,407,600.00		9,000,000.00	2,700,000.00	2,700,000-	100%-	9,225,000.00	9,455,631.21	9,455,642.00
Office of the Head of Service	382,300.00								
Bureau of Training			6,800,000.00	2,040,000.00	2,040,000-	100%-	6,970,000.00	7,144,274.66	7,144,286.00
Bureau of Service Welfare			100,000.00	30,000.00	30,000-	100%-	102,500.00	105,071.78	105,089.00
Office of the Auditor General (State)	85,000.00	10,000.00	225,000.00	67,500.00	57,500-	85.19%-	230,625.06	236,419.33	236,439.00
Civil Service Commission	912,500.00		2,030,000.00	609,000.00	609,000-	100%-	2,080,750.06	2,132,775.99	2,132,786.00
Abia State Independent Electoral Commission			400,000,000.00	120,000,000.00	120,000,000-	100%-	410,000,000.00	420,250,000.00	420,250,012.00
Office of the Auditor General (Local Government)			75,650,500.00	22,695,150.00	22,695,150-	100%-	77,541,762.50	79,480,377.80	79,480,449.00
Special Duties			10,800,000.00	3,240,000.00	3,240,000-	100%-	11,070,000.00	11,346,774.66	11,346,796.00

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND – CONT'D

	Actual 2019	Actual Jan-Jun20	Original Budget2020	Final Budget2020	Variance 2020	% Variance 2020%+	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
Ministry of Agriculture	2,613,829.55	754,850.00	29,860,000.00	8,958,000.00	8,203,150-	91.57%-	30,606,500.00	31,371,705.61	31,371,763.00
Ministry of Finance			300,000.00	90,000.00	90,000-	100%-	307,500.00	315,190.63	315,198.00
Board of Internal Revenue	2,348,943,843.31	924,312,197.47	2,425,100,000.00	770,290,000.00	154,022,197.47+	20%+	1,973,227,500.00	2,022,558,202.88	2,022,558,273.00
Ministry of Commerce & Industry	54,754,954.02	34,662,800.00	381,400,000.00	114,420,000.00	79,757,200-	69.71%-	390,935,000.00	400,708,431.38	400,708,526.00
Ministry of Science and Technology	20,000.00	32,000.00	22,340,000.00	6,702,000.00	6,670,000-	99.52%-	22,898,500.00	23,471,011.76	23,471,068.00
Abia State Investment & Property Development Company	3,500.00	39,842.10			39,842.1+				
Ministry of Transport	18,143,996.26	870,000.00	1,493,450,000.00	448,035,000.00	447,165,000-	99.81%-	1,530,786,250.06	1,569,055,984.21	1,569,056,086.00
Abia State Fire Service		4,695,200.00	1,701,700,000.00	510,510,000.00	505,814,800-	99.08%-	1,744,242,500.00	1,787,848,571.78	1,787,848,620.00
Abia Transport Corporation (Abia Line Network)	10,065,099.98		167,000,000.00	50,100,000.00	50,100,000-	100%-	171,175,000.00	175,454,381.15	175,454,405.00
Traffic & Indiscipline Mgt Agency of Abia State	12,000.00	12,000.00	1,000,000.00	300,000.00	288,000-	96%-	1,025,000.00	1,050,631.21	1,050,636.00
Ministry of Petroleum & Solid minerals	3,953,100.00	477,000.00	30,550,000.00	9,165,000.00	8,688,000-	94.8%-	31,313,750.06	32,096,625.53	32,096,650.00
Ministry of Energy & Mineral Resources	6,128,000.00	1,340,000.00	74,000,000.00	22,200,000.00	20,860,000-	93.96%-	75,850,000.00	77,746,274.66	77,746,313.00
Ministry of Works	7,059,368.00	2,500,000.00	40,000,000.00	12,000,000.00	9,500,000-	79.17%-	41,000,000.00	42,025,024.60	42,025,077.00
Ministry of Culture and Tourism		105,000.00	8,000,000.00	2,400,000.00	2,295,000-	95.63%-	1,025,000.00	1,050,679.38	1,050,708.00
Abia State Council for Arts & Culture	630,000.00		3,500,000.00	1,050,000.00	1,050,000-	100%-	3,587,500.00	3,677,215.23	3,677,227.00
Tourism Board			200,000.00	60,000.00	60,000-	100%-	205,000.00	210,131.21	210,132.00
Abia State Planning Commission	20,000.00	10,000.00	1,510,000.00	453,000.00	443,000-	97.79%-	1,547,750.06	1,586,449.90	1,586,471.00
Ministry of Public Utilities & Water Resources	452,000.00	62,500.00	11,850,000.00	3,555,000.00	3492500-	98.24%-	12,146,250.06	12,449,922.65	12,449,950.00
Abia State Water Board	1,488,350.00	168,300.00	29,700,000.00	8,910,000.00	8741700-	98.11%-	30,442,500.00	31,203,596.38	31,203,638.00
Ministry of Housing	8,772,250.00		2,000,000.00	600,000.00	600,000-	100%-	2,050,000.00	2,101,250.06	2,101,260.00
Abia State Housing & Property Dev. Corp.	400,000.00		3,130,000.00	939,000.00	939,000-	100%-	3,208,250.06	3,288,478.86	3,288,500.00
Umuahia Capital Development Authority (UCDA)	56,912,970.00	21,731,900.00	87,000,000.00	26,100,000.00	4,368,100-	16.74%-	89,175,000.00	91,404,405.75	91,404,466.00
Min. of Poverty Reduction Co-operative & Rural Dev.	180,800.00	79,200.00	1,500,000.00	495,000.00	415,800-	84%-	1,537,500.00	1,575,988.75	1,576,036.00
Ministry of Lands and Urban Development	250,588,742.01	14,926,250.40	283,950,000.00	85,590,000.00	70,663,749.6-	82.56%-	291,048,750.06	298,325,129.68	298,325,343.00
Abia State Estate Development Agency	115,301,081.14	49,328,000.00	330,000,000.00	99,000,000.00	49,672,000-	50.17%-	338,250,000.00	346,706,299.26	346,706,363.00
Ministry of Physical Planning and Urban Renewal	1,540,500.00	47,609,869.79			47,609,869.79+				
Judicial Service Commission	364,830.00	4,305.00	1,600,000.00	480,000.00	475,695-	99.1%-	1,640,000.00	1,681,024.60	1,681,044.00
Ministry of Industry		2,000.00	15,000,000.00	4,500,000.00	4,498,000-	99.96%-	15,375,000.00	15,759,393.51	15,759,435.00
Judicial Service Commission	364,830.00	4,305.00	1,600,000.00	480,000.00	475,695-	99.1%-	1,640,000.00	1,681,024.60	1,681,044.00
Ministry of Industry		2,000.00	15,000,000.00	4,500,000.00	4,498,000-	99.96%-	15,375,000.00	15,759,393.51	15,759,435.00
Ministry of Small and Medium Enterprises Development	14,000.00	94,000.00	200,000,000.00	60,000,000.00	59,906,000-	99.84%-	205,000,000.00	210,125,012.36	210,125,031.00
Ministry of Justice	9,021,647.57	5,435,807.89	77,300,000.00	23,190,000.00	17754192.11-	76.56%-	79,232,500.00	81,213,334.08	81,213,373.00
Judiciary - High Court	66,381,440.94	23,925,672.81	1,950,000,000.00	585,000,000.00	561,074,327.19-	95.91%-	1,998,750,000.00	2,048,718,762.30	2,048,718,787.00
Judiciary - Customary Court of Appeal	6,813,410.00	4,034,715.00	11,850,000.00	3,555,000.00	479,715+	13.49%+	12,146,250.06	12,449,923.68	12,449,940.00
Ministry of Youths Development	7,000.00	21,000.00	3,000,000.00	900,000.00	879,000-	97.67%-	3,075,000.00	3,151,917.08	3,151,933.00
Ministry of Women Affairs & Social Development	100,000.00		1,000,000.00	300,000.00	300,000-	100%-	1,025,000.00	1,050,668.05	1,050,696.00
Ministry of Education	90,438,650.00	54,712,600.00	100,000,000.00	30,000,000.00	24,712,600+	82.38%+	102,500,000.00	105,062,683.53	105,062,859.00
Universal Basic Education Board	30,000.00		25,000,000.00	7,500,000.00	7,500,000-	100%-	25,625,000.00	26,265,631.21	26,265,643.00
Abia State Library Board	524,300.00	215,800.00	1,050,000.00	315,000.00	99,200-	31.49%-	1,076,250.06	1,103,172.71	1,103,181.00
Agency for Mass Literacy Adult and Non-Formal	115,000.00	100,000.00	600,000.00	180,000.00	80,000-	44.44%-	615,000.00	630,417.08	630,444.00
Abia State Polytechnic Aba	1,626,603,102.06		1,678,000,000.00	503,400,000.00	503,400,000-	100%-	1,719,950,000.00	1,762,948,774.66	1,762,948,894.00
Abia State College of Education (Technical) Arochuku	15,172,100.00	6,774,400.00	60,000,000.00	19,261,294.00	12,486,894-	64.83%-	61,500,000.00	63,037,561.56	63,037,624.00
Abia State University	3,152,173,180.00	1,297,405,247.00	6,876,100,000.00	2,062,830,000.00	765,424,753-	37.11%-	7,048,002,500.00	7,224,202,669.16	7,224,202,777.00
Ministry of Strategy & social Development			2,515,000.00	754,500.00	754,500-	100%-	2,577,875.00	2,642,351.60	2,642,371.00
Secondary Education Management Board (SEMB)	704,000.00	397,000.00	25,724,500.00	7,717,350.00	7,320,350-	94.86%-	26,367,612.50	27,026,836.13	27,026,877.00
Examination Development Center	304,794,500.00	197,346,000.00	500,000,000.00	150,000,000.00	47,346,000+	31.56%+	512,500,000.00	525,312,524.60	525,312,580.00
Ministry of Health	14,486,600.00	6,890,000.00	200,305,660.00	60,091,698.00	53,201,698-	88.53%-	205,000,000.00	210,125,036.96	210,125,113.00

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND – CONT'D

	Actual 2019	Actual Jan-Jun20	Original Budget2020	Final Budget2020	Variance 2020	% Variance 2020%+	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
Primary Health Care Development Mgt Agency		21,360.00			21,360+				
Abia State University Teaching Hospital	111,629,716.87	101,685,581.81	649,000,000.00	194,700,000.00	93,014,418.19-	47.77%-	665,225,000.00	681,855,680.41	681,855,880.00
Abia State College of Health Technology	337,395,333.00	136,986,120.45	334,800,000.00	100,440,000.00	36,546,120.45+	36.39%+	343,170,000.00	351,749,274.66	351,749,340.00
Abia Specialist Hospital and Diagnostic Centre	59,013,560.00	22,048,325.00	130,100,000.00	39,030,000.00	16,981,675-	43.51%-	133,352,500.00	136,686,358.68	136,686,445.00
Hospital Management Board	50,829,370.00	5,553,500.00	105,550,000.00	31,665,000.00	26,111,500-	82.46%-	108,188,750.06	110,893,617.43	110,893,756.00
Ministry of Environment	1,607,025.00	538,500.00	15,520,000.00	4,656,000.00	4,117,500-	88.43%-	15,908,000.00	16,305,782.06	16,305,894.00
Abia State Environment Protection Agency (ASEPA)	41,009,458.61	24,081,200.00	713,800,000.00	214,140,000.00	190,058,800-	88.75%-	731,645,000.00	749,936,168.05	749,936,232.00
Ministry of Sports	249,400.00		10,000,000.00	3,000,000.00	3,000,000-	100%-	10,250,000.00	10,506,250.06	10,506,289.00
Abia Warriors			300,000.00	90,000.00	90,000-	100%-	307,500.00	315,190.63	315,198.00
Ministry of Local Government & Chieftaincy Affairs	5,870,000.00	1,253,000.00	3,730,400.00	1,119,120.00	133,880+	11.96%+	3,823,660.06	3,919,293.58	3,919,353.00
Total	8,866,417,645.34	3,035,401,138.38	21,511,691,060.00	6,497,978,612.00	3,462,577,473.62-	53.29%-	21,529,495,035.84	22,067,734,723.78	22,067,737,850.00
Note 21: Fines									
Board Of Internal Revenue	56,465,458.04	28,484,042.76	77,100,000.00	19,765,000.00	8,719,042.76+	44.11%+	79,027,500.00	81,003,202.88	81,003,230.00
Abia State Signage & Advertisement Agency	282,600.00	1,220,000.00	5,000,000.00	1,000,000.00	220,000+	22%+	5,125,000.00	5,253,131.21	5,253,134.00
Ministry of Transport			1,500,000.00	500,000.00	500,000-	100%-	1,537,500.00	1,575,940.58	1,575,943.00
Traffic & Indiscipline Mgt Agency of Abia State	846,000.00	876,000.00	3,540,000.00	1,487,798.00	611,798-	41.12%-	3,628,500.00	3,719,259.65	3,719,313.00
Ministry of Petroleum & Solid Minerals			2,300,000.00	525,000.00	525,000-	100%-	2,357,500.00	2,416,440.58	2,416,447.00
Ministry of Works			10,000,000.00	2,500,000.00	2,500,000-	100%-	10,250,000.00	10,506,250.06	10,506,255.00
Ministry of Public Utilities and Water			12,200,000.00	3,000,000.00	3,000,000-	100%-	12,505,000.00	12,817,631.21	12,817,647.00
Abia State Water Board	3,000.00		4,000,000.00	1,000,000.00	1,000,000-	100%-	4,100,000.00	4,202,500.00	4,202,509.00
Ministry of Lands and Survey	1,726,530.14	75,341.80	28,700,000.00	3,300,000.00	3,224,658.2-	97.72%-	29,417,500.00	30,152,952.93	30,152,976.00
Ministry of Industry			8,000,000.00	2,000,000.00	2,000,000-	100%-	8,200,000.00	8,405,000.00	8,405,029.00
Judicial Service Commission	322,230.00		360,000.00	119,000.00	119,000-	100%-	369,000.00	378,241.46	378,248.00
Judiciary - High Court	1,581,360.00	805,560.00	50,000,000.00	5,000,000.00	4,194,440-	83.89%-	51,250,000.00	52,531,250.06	52,531,260.00
Judiciary - Customary Court of Appeal	891,370.00	3,500.00	1,200,000.00	500,000.00	496,500-	99.3%-	1,230,000.00	1,260,762.30	1,260,780.00
Ministry of Energy & Mineral Resources			4,000,000.00	1,000,000.00	1,000,000-	100%-	4,100,000.00	4,202,500.00	4,202,509.00
Ministry of Education			2,500,000.00	500,000.00	500,000-	100%-	2,562,500.00	2,626,571.78	2,626,579.00
Abia State Library Board			10,000.00	2,500.00	2,500-	100%-	10,250.06	10,508.30	10,516.00
Abia State University	885,000.00	191,400.00	10,339,000.00	1,654,250.00	1,462,850-	88.43%-	10,597,475.06	10,862,412.90	10,862,423.00
Ministry of Environment	115,000.00	52,000.00	13,400,000.00	3,465,000.00	3,413,000-	98.5%-	13,735,000.00	14,078,405.75	14,078,427.00
Abia State Environmental Sanitation Agency - ASEPA			3,500,000.00	800,000.00	800,000-	100%-	3,587,500.00	3,677,190.63	3,677,191.00
Total	63,118,548.18	31,707,844.56	238,449,000.00	48,358,548.00	16,650,703.44-	34.43%-	244,410,225.12	250,520,664.64	250,520,944.00
Note 22: Sales									
Government House		55,000.00	6,000,000.00	2,250,000.00	2,195,000-	97.56%-	6,150,000.00	6,303,750.06	6,303,769.00
Abia State Liaison Office - Abuja			7,500,000.00	2,812,500.00	2,812,500-	100%-	7,687,500.00	7,879,690.63	7,879,700.00
Ministry of Information	276,250.00	30,000.00	10,000,000.00	3,750,000.00	3,720,000-	99.2%-	10,250,000.00	10,506,262.30	10,506,279.00
Government Printing Press	90,000.00								
Abia Printing and Publishing Company	42,700.00		1,000,000.00	375,000.00	375,000-	100%-	1,025,000.00	1,050,631.21	1,050,636.00
Office of the Head of Service			200,000.00	75,000.00	75,000-	100%-	205,000.00	210,131.21	210,132.00
Bureau Of Common Services And Service Monitoring			100,000.00	37,500.00	37,500-	100%-	102,500.00	105,071.78	105,078.00
Bureau of Service Welfare			6,300,000.00	2,362,500.00	2,362,500-	100%-	6,457,500.00	6,618,940.58	6,618,955.00
Bureau of Establishment and Pension			1,500,000.00	562,500.00	562,500-	100%-	1,537,500.00	1,575,940.58	1,575,943.00
Local Government Service Commission	65,007,900,000.00	65,007,900,000.00	65,005,800,000.00	65,007,112,500.00	787,500-	0%-	65,005,747,500.00	65,005,693,665.92	65,005,693,661.00
Ministry of Agriculture	189,866.67	14,800.00	7,790,000.00	2,921,250.00	2,906,450-	99.49%-	7,984,750.06	8,184,409.81	8,184,430.00
Agricultural Development Program	700,000.00	82,000.00	62,360,000.00	20,901,873.00	20,819,873-	99.61%-	63,919,000.00	65,517,027.33	65,517,070.00

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND – CONT'D

	Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
	2019	Jan-Jun20	Budget2020	Budget2020	2020	2020%+	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
Board of Internal Revenue	52,000.00		4,000,000.00	1,500,000.00	1,500,000-	100%-	4,100,000.00	4,202,524.60	4,202,545.00
Metallurgical Complex			28,500,000.00	10,687,500.00	10,687,500-	100%-	29,212,500.00	29,942,821.73	29,942,833.00
Abia State Transport Corporation	138,661.00								
Abia State Bureau of Statistics			30,000.00	11,250.00	11,250-	100%-	30,750.06	31,524.90	31,536.00
Ministry of Lands and Survey	65,082,050,000.00	65,109,000,000.00	65,046,840,000.00	65,085,690,000.00	23,310,000-	0.04%-	65,045,286,000.00	65,043,693,139.69	65,043,693,132.00
Judicial Service commission	51,000.00		1,350,200.00	506,325.00	506,325-	100%-	1,383,955.00	1,418,556.95	1,418,568.00
Ministry of Justice	440,000.00								
Ministry of Agriculture	700,000.00	82,000.00	62,360,000.00	20,901,873.00	20,819,873-	99.61%-	63,919,000.00	65,517,027.33	65,517,070.00
Agricultural Development Program	189,866.67	14,800.00	7,790,000.00	2,921,250.00	2,906,450-	99.49%-	7,984,750.06	8,184,409.81	8,184,430.00
Board of Internal Revenue	30,000.00								
Abia State Gaming Commission	318,000.00	50,000.00	400,000.00	150,000.00	100,000-	66.67%-	410,000.00	420,274.66	420,288.00
Ministry of Transport	500,000.00		16,700,000.00	6,262,500.00	6,262,500-	100%-	17,117,500.00	17,545,452.93	17,545,462.00
Ministry of Culture and Tourism	9,000.00								
Tourism Board			115,000.00	43,125.00	43,125-	100%-	117,875.00	120,840.38	120,858.00
Abia state Water Board	40,750.00	7,500.00	350,000.00	131,250.00	123,750-	94.29%-	358,750.06	367,720.80	367,731.00
Ministry of Physical Planning and Urban Renewal		10,000.00	250,000.00	93,750.00	83,750-	89.33%-	256,250.06	262,661.38	262,666.00
Open Spaces Development Commission			500,000.00	187,500.00	187,500-	100%-	512,500.00	525,321.73	525,330.00
JUDICIAL Service Commission	9,000.00								
Ministry Of Justice	100,000.00	250,000.00			250,000+				
Abia State Law Review And Reform Commission	525,000.00	250,000.00	15,600,000.00	5,850,000.00	5600000-	95.73%-	15,990,000.00	16,389,762.30	16,389,773.00
Agency for Mass Literacy	20,000.00								
Abia State polytechnic	46,001,138.00		102,000,000.00	38,250,000.00	38,250,000-	100%-	104,550,000.00	107,163,750.06	107,163,769.00
Abia State College of Education (Technical) Arochukw	387,900.00	17,500.00	800,000.00	300,000.00	282,500-	94.17%-	820,000.00	840,512.36	840,516.00
Abia State University	69,388,021.00	5,876,850.00	28,000,000.00	10,500,000.00	4,623,150-	44.03%-	28,700,000.00	29,417,512.36	29,417,516.00
Ministry of Health	20,000.00		200,000.00	75,000.00	75,000-	100%-	205,000.00	210,131.21	210,132.00
Abia State University Teaching Hospital Ab	24,068,985.00	22,806,967.00	73,000,000.00	27,375,000.00	4,568,033-	16.69%-	74,825,000.00	76,695,631.21	76,695,642.00
Abia State College of Health Technology	15,117,775.00	4,281,000.00	29,000,000.00	10,876,000.00	6,595,000-	60.64%-	29,725,000.00	30,468,143.45	30,468,163.00
Abia Specialist Hospital and Diagnostic Centre	36,423,235.00	10,937,360.00	10,000,000.00	3,750,000.00	7,187,360+	191.66%+	10,250,000.00	10,506,262.30	10,506,268.00
Abia State Scholarship Board			5,200,000.00	1,950,000.00	1,950,000-	100%-	5,330,000.00	5,463,250.06	5,463,254.00
Hospital Management Board	8,796,586.00	942,570.00	12,000,000.00	4,500,000.00	3,557,430-	79.05%-	12,300,000.00	12,607,500.00	12,607,515.00
Ministry of Environment	7,500.00	11,600.00	800,000.00	300,000.00	288,400-	96.13%-	820,000.00	840,524.60	840,541.00
Abia State Environmental Protection agency			3,200,000.00	1,200,000.00	1,200,000-	100%-	3,280,000.00	3,362,000.00	3,362,005.00
Enyimba Football Club	64,250,639.98		50,000,000.00	18,750,000.00	18,750,000-	100%-	51,250,000.00	52,531,250.06	52,531,261.00
Abia Warriors			25,000,000.00	9,375,000.00	9,375,000-	100%-	25,625,000.00	26,265,631.21	26,265,642.00
Abia Comets			10,000,000.00	3,750,000.00	3,750,000-	100%-	10,250,000.00	10,506,250.06	10,506,255.00
Total	294,938,007.65	45,623,147.00	584,805,300.00	216,819,868.00	171,196,721-	78.96%-	599,425,453.24	614,398,674.81	614,386,586.00
Note 23: Earnings									
Government House			20,000,000.00	2,107,842.00	2,107,842-	100%-	20,500,000.00	21,012,500.00	21,012,509.00
Office of the Secretary to the State Government	900,000.00		2,000,000.00	210,784.00	210,784-	100%-	2,050,000.00	2,101,262.30	2,101,273.00
Ministry of Information & Strategy			8,650,000.00	911,642.00	911,642-	100%-	8,866,250.06	9,087,948.28	9,087,984.00
Abia State Signage & Advertisement Agency (ABSAA)			194,000,000.00	20,446,068.00	20,446,068-	100%-	198,850,000.00	203,821,250.06	203,821,261.00
Broadcasting Corporation of Abia State - Radio	73,756,129.21	36,467,703.16	202,000,000.00	21,289,206.00	15,178,497.16+	71.3%+	207,050,000.00	212,226,262.30	212,226,279.00
Local Government Service Commission			3,000,000.00	316,176.00	316,176-	100%-	3,075,000.00	3,151,881.15	3,151,885.00
Ministry of Agriculture			5,030,000.00	530,122.00	530,122-	100%-	5,155,750.06	5,284,656.11	5,284,692.00
Abia Agricultural Development Program (AADP)	20,000.00		150,000.00	15,809.00	15,809-	100%-	153,750.06	157,600.93	157,610.00
Board of Internal Revenue			100,000.00	10,539.00	10,539-	100%-	102,500.00	105,071.78	105,078.00

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND – CONT'D

	Actual 2019	Actual Jan-Jun20	Original Budget2020	Final Budget2020	Variance 2020	% Variance 2020%+	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
Ministry of Commerce & Industry	17,686,480.00	1,245,000.00	618,600,000.00	65,213,331.00	63,968,331-	98.09%-	634,065,000.00	649,916,655.81	649,916,712.00
Ministry of Science and Technology			1,500,000.00	158,088.00	158,088-	100%-	1,537,500.00	1,575,940.58	1,575,943.00
Abia Transport Corporation (Abia Line Network)	27,684,138.98		34,610,000.00	3,647,621.00	3,647,621-	100%-	35,475,250.06	36,362,139.51	36,362,160.00
Ministry of Petroleum & Solid Minerals			600,000,000.00	63,235,265.00	63,235,265-	100%-	615,000,000.00	630,375,000.00	630,375,006.00
Ministry of Works		50,000.00			50,000+				
Ministry of Culture and Tourism		55,000.00	2,820,000.00	297,206.00	242,206-	81.49%-	2,890,500.00	2,962,778.90	2,962,786.00
Abia State Council For Arts & Culture			500,000.00	52,696.00	52,696-	100%-	512,500.00	525,321.73	525,330.00
Tourism Board			300,000.00	31,617.00	31,617-	100%-	307,500.00	315,202.88	315,210.00
Abia State Planning Commission	7,500.00		1,261,500.00	132,952.00	132,952-	100%-	1,293,037.56	1,325,388.55	1,325,415.00
Abia State Sport Council	300,000.00		5,000,000.00	526,960.00	526,960-	100%-	5,125,000.00	5,253,131.21	5,253,145.00
Abia Comets			3,500,000.00	368,872.00	368,872-	100%-	3,587,500.00	3,677,202.88	3,677,226.00
Abia Warriors Football Club			13,300,000.00	1,401,715.00	1,401,715-	100%-	13,632,500.00	13,973,321.73	13,973,338.00
Abia Angels Football Club			6,000,000.00	632,352.00	632,352-	100%-	6,150,000.00	6,303,762.30	6,303,781.00
Ministry of Lands and Survey	313,500.00	122,500.00	1,500,000.00	158,088.00	35,588-	22.51%-	1,537,500.00	1,575,940.58	1,575,943.00
Open Spaces Commission	188,000.00		7,000,000.00	737,745.00	737,745-	100%-	7,175,000.00	7,354,381.15	7,354,394.00
Ministry of Women Affairs			500,000.00	52,696.00	52,696-	100%-	512,500.00	525,321.73	525,330.00
Abia state Education for Employment (EforE)			220,000,000.00	23,186,264.00	2,318,6264-	100%-	225,500,000.00	231,137,500.00	231,137,503.00
Abia State Library Board	832,870.00	223,610.00	940,000.00	99,067.00	124,543+	125.72%+	963,500.00	987,606.01	987,636.00
Abia Polytechnic	77,679,221.00		144,000,000.00	15,176,464.00	1,517,6464-	100%-	147,600,000.00	151,290,024.60	151,290,060.00
Abia College of Education Technical	255,500.00								
Abia State University Teaching Hospital	1,093,560.00	973,270.00	1,000,000.00	105,392.00	867,878+	823.48%+	1,025,000.00	1,050,631.21	1,050,636.00
Hospital Management Board	183,000.00	36,600.00			36,600+				
Abia State College Of Health Sciences & Mgt Tech	2,248,500.00	9,135,500.00	3,920,000.00	413,137.00	8,722,363+	2111.25%+	4,018,000.00	4,118,457.18	4,118,463.00
Enyimba Football Club	72,692,410.03		450,000,000.00	47,426,449.00	47,426,449-	100%-	461,250,000.00	472,781,262.30	472,781,285.00
Abia State Passenger Insurance Manifest Scheme (A			20,000,000.00	2,107,842.00	2,107,842-	100%-	20,500,000.00	21,012,500.00	21,012,509.00
Abia State Road Maintenance Agency ABROMA)			20,000,000.00	2,107,842.00	2,107,842-	100%-	20,500,000.00	21,012,536.96	21,012,570.00
Total	299,140,851.38	50,754,769.16	2,595,181,500.00	273,529,417.00	222,774,647.84-	81.44%-	2,660,061,037.80	2,726,562,940.71	2,726,563,461.00
Note 24: Rent on Gov't Property									
Ministry of Housing	10,114,473.00	355,000.00	74,220,000.00	5,114,473.00	4,759,473-	93.06%-	76,075,500.00	77,977,397.75	77,977,407.00
Abia State Housing & Proper. Dev Corp	171,000.00		3,000,000.00	1,500,000.00	1,500,000-	100%-	3,075,000.00	3,151,881.15	3,151,886.00
Abia state University			6,000,000.00	2,000,000.00	2,000,000-	100%-	6,150,000.00	6,303,750.06	6,303,757.00
Total	10,114,473.00	355,000.00	80,220,000.00	7,114,473.00	6,759,473-	95.01%-	82,225,500.00	84,281,147.81	84,281,164.00
Note 25: Rent on Gov't Lands									
Ministry of Lands and Survey	10,903,511.77	1,411,408.00	40,000,000.00	5,074,512.00	3,663,104-	72.19%-	41,000,000.00	42,025,000.00	42,025,006.00
Abia State Estate Development	20,800,482.16	1,770,741.00			1,770,741+				
Total	11,074,511.77	1,411,408.00	43,000,000.00	6,574,512.00	516,3104-	78.53%-	44,075,000.00	45,176,881.15	45,176,892.00
Notes 26 : Repayments									
Ministry of Finance			12,200,000.00	6,000,000.00	6,000,000-	100%-	12,505,000.00	12,817,631.21	12,817,635.00
Total			12,200,000.00	6,000,000.00	6,000,000-	100%-	12,505,000.00	12,817,631.21	12,817,635.00
Note 27: Investment Income									
Ministry of Finance			15,000,000.00	5,000,000.00	5,000,000-	100%-	15,375,000.00	15,759,381.15	15,759,388.00
Total			15,000,000.00	5,000,000.00	5,000,000-	100%-	15,375,000.00	15,759,381.15	15,759,388.00

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND – CONT'D

	Actual 2019	Actual Jan-Jun20	Original Budget2020	Final Budget2020	Variance 2020	% Variance 2020%+	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
Note 28: Interest									
Ministry of Finance	1,578,540.97	486,787.73			486,787.73+				
Board of Internal Revenue	5,595,368.72	1,058,903.44			1,058,903.44+				
Total	7,173,909.69	1,545,691.17			1,545,691.17+				
Note 29: Re-Imbursement									
Note 30: Miscellaneous									
Office of the Accountant General	78,114,661.66	79,100.00			79,100+				
Abia State Library Board	810,000.00	5,000.00			5,000+				
Abia State Health Insurance agency			293,769,800.00	78,708,106.00	78,708,106-	100%-			
Total	78,924,661.66	84,100.00	293,769,800.00	78,708,106.00	78,624,006-	99.89%-			
Note 31: BTL Receipts									
With Holding Taxes due to FIRS	26,054,528.84	65,513,689.43			65,513,689.43+				
VAT to FIRS	24,854,528.84	25,513,689.43			25,513,689.43+				
Union Deductions	1,072,340,798.13	527,619,805.85			527,619,805.85+				
Loan Deduction for Salary Other Deduction for Payroll	22,864,004.36	13,110,546.64			13,110,546.64+				
FAAC FAAC Deduction @ Source - FGN Salary Bailout - Refund	1,395,474,957.47								
ABSG - Salary Pending	2,557,054.03	540,453.47			540,453.47+				
FAAC Deduction @ Source - Excess Crude Loan - Refund	989,698,551.49								
Total	3,533,844,423.16	632,298,184.82			632,298,184.82+				
Note 32: Personnel Costs									
Government House	1,356,311,725.23	832,370,652.05	688,066,770.00	688,066,770.00	144,303,882.05-	20.97%-	705,268,439.31	722,900,100.78	722,900,035.00
Deputy Governor's Office	135,284,290.35	55,147,139.90	101,454,340.00	101,454,340.00	46,307,200.1+	45.64%+	103,990,698.56	106,590,385.56	106,590,332.00
Office of the Secretary to the State Gov't	151,122,889.90	145,229,102.26	282,540,940.00	282,540,940.00	137,311,837.74+	48.6%+	289,604,463.56	296,844,530.56	296,844,467.00
Bureau of Political Affairs	24,435,707.17	5,780,346.60	18,382,430.00	18,382,430.00	12,602,083.4+	68.56%+	18,841,990.75	19,312,985.48	19,312,921.00
Bureau of Economic Affairs	11,538,831.80	6,227,004.13	24,915,120.00	24,915,120.00	18,688,115.87+	75.01%+	25,537,998.06	26,176,389.53	26,176,321.00
Exco Secretariat	14,495,769.48	5,852,071.23	16,044,950.00	16,044,950.00	10,192,878.77+	63.53%+	16,446,073.81	16,857,155.18	16,857,109.00
Bureau of Special Services	26,491,659.19	4,009,908.46	29,500,500.00	29,500,500.00	25,490,591.54+	86.41%+	30,238,012.56	30,993,927.51	30,993,860.00
Abia State Liaison Office Lagos	41,411,571.45	15,642,011.00	43,970,560.00	43,970,560.00	2,832,854.9+	64.43%+	45,069,824.00	46,196,499.96	46,196,431.00
Abia State Liaison Office - Abuja	43,978,813.29	20,265,603.15	50,490,440.00	50,490,440.00	302,248,36.85+	59.86%+	51,752,701.00	53,046,466.25	53,046,384.00
Abia State Agency for the Control of AIDS	5,004,056.54	2,282,944.00	5,900,090.00	5,900,090.00	3,617,146+	61.31%+	6,047,592.31	6,198,771.61	6,198,770.00
Abia State Pension Board	240,000.00	86,500.00			86,500-				
Abia State Infrastructural Dev. Board			35,500,000.00	35,500,000.00	35,500,000+	100%+	36,387,500.00	37,297,178.28	37,297,167.00
Abia State Oil Prod. Areas Dev. Comm-ASOPADEC	203,034,874.49		174,999,990.00	174,999,990.00	174,999,990+	100%+	179,374,989.81	183,859,308.38	183,859,256.00
Abia State Signage & Advertisement Agency	20,412,299.20	10,206,149.60	17,058,220.00	17,058,220.00	6,852,070.4+	40.17%+	17,484,675.56	17,921,735.50	17,921,669.00
Public Partnership & Investment promotion			20,000,000.00	20,000,000.00	20,000,000+	100%+	20,500,000.00	21,012,463.16	21,012,436.00
Bureau of Public Procu. Due Process Office			20,700,000.00	20,700,000.00	20,700,000+	100%+	21,217,500.00	21,747,928.33	21,747,923.00
Abia State House of Assembly	604,884,593.31	247,711,406.25	768,638,170.00	768,638,170.00	520,926,763.75+	67.77%+	702,988,162.75	720,562,788.15	720,562,720.00
Abia State House of Assembly Service Comm.			20,000,000.00	20,000,000.00	20,000,000+	100%+	20,500,000.00	21,012,500.00	21,012,497.00
Ministry of Information and Strategy	186,591,194.63	104,963,434.00	190,052,950.00	190,052,950.00	8,508,951.6+	44.77%+	194,804,273.75	199,674,329.66	199,674,284.00
Broadcasting Corporation of Abia State -Television	433,781,860.86	172,585,036.72	291,997,180.00	291,997,180.00	119,412,143.28+	40.89%+	299,297,109.56	306,779,486.56	306,779,436.00
Broadcasting Corporation of Abia State- Radio	21,002,129.82								
Government Printing Press	90,000.00								
Abia Printing & Publishing Company	80,698,140.24	30,686,071.12	72,069,900.00	72,069,900.00	41,383,828.88+	57.42%+	73,871,647.50	75,718,382.88	75,718,318.00

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND – CONT'D

	Actual 2019	Actual Jan-Jun20	Original Budget2020	Final Budget2020	Variance 2020	% Variance 2020%+	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
Office of the Head of Civil Service	44,136,309.10	19,998,553.94	85,000,000.00	85,000,000.00	65,001,446.06+	76.47%+	87,125,000.00	89,303,092.20	89,303,022.00
Bureau of Training	31,965,039.73	15,423,606.03	37,665,900.00	37,665,900.00	22,242,293.97+	59.05%+	38,607,547.56	39,572,682.38	39,572,622.00
Bureau of Common Services & Service Monitoring	36,724,242.25	9,736,367.25	41,197,750.00	41,197,750.00	31,461,382.75+	76.37%+	42,227,693.81	43,283,320.75	43,283,284.00
Bureau of Service Welfare	50,625,691.20	24,071,139.00	65,001,390.00	65,001,390.00	40,930,251+	62.97%+	66,626,424.75	68,292,019.00	68,291,954.00
Bureau of Administration	97,748,772.04	31,065,827.28	111,468,157.00	111,468,157.00	80,402,329.72+	72.13%+	114,254,860.93	117,111,165.96	117,111,099.00
Bureau of Establishment and Pensions	66,264,197.54	26,419,938.35	87,111,430.00	87,111,430.00	60,691,491.65+	69.67%+	89,289,215.75	91,521,377.73	91,521,321.00
Local Government Staff Pension Board			2,060,830.00	2,060,830.00	2,060,830+	100%+	2,112,350.81	2,165,151.58	2,165,141.00
Office of the Auditor General (State)	95,911,637.53	44,865,289.30	166,454,010.00	166,454,010.00	121,588,720.7+	73.05%+	170,615,360.31	174,880,675.33	174,880,622.00
Civil Service Commission	92,192,835.34	36,885,394.32	118,614,810.00	118,614,810.00	81,729,415.68+	68.9%+	121,580,180.25	124,619,630.23	124,619,564.00
Abia State Independence Electoral Commission	233,661,895.33	100,780,974.41	263,062,250.00	263,062,250.00	162,281,275.59+	61.69%+	269,638,806.25	276,379,724.96	276,379,681.00
Office of the Auditor General - Local Government	65,103,484.39	37,067,993.00	75,510,300.00	75,510,300.00	38,442,307+	50.91%+	77,398,057.56	79,332,946.93	79,332,871.00
Local Government Service Commission	17,505,344.85	7,315,276.00	30,405,730.00	30,405,730.00	23,090,454+	75.94%+	31,165,873.31	31,944,971.71	31,944,936.00
Ministry of Boundary Matters & Conflict Resolution	10,952,405.21	1,247,933.35	18,563,140.00	18,563,140.00	17,315,206.65+	93.28%+			
Ministry of Special Duties (Estab & Tra)	7,606,078.31		6,866,620.00	6,866,620.00	6,866,620+	100%+	7,038,285.56	7,214,172.48	7,214,123.00
Ministry of Inter State Affairs	14,535,451.41		21,050,000.00	21,050,000.00	21,050,000+	100%+	21,576,250.06	22,115,623.51	22,115,557.00
Ministry of Homeland Security		5,797,514.97	96,000,000.00	96,000,000.00	90,202,485.03+	93.96%+	98,400,000.00	100,860,000.00	100,860,000.00
Ministry of Agriculture	480,125,821.83	137,063,991.82	443,382,020.00	443,382,020.00	306,318,028.18+	69.09%+	454,466,570.56	465,828,183.00	465,828,117.00
Abia State Agric Devt Programme (AADP)	409,176,355.40	139,309,922.42	408,710,340.00	408,710,340.00	269,400,417.58+	65.91%+	418,928,098.56	429,401,247.15	429,401,191.00
Abia Golden Chicken Ogwe	3,050,000.00	1,000,000.00			1,000,000-				
Small Holders Oil Palm	3,550,000.00	1,200,000.00			1,200,000-				
Ministry of Finance	368,721,839.68	148,084,027.85	257,025,310.00	257,025,310.00	108,941,282.15+	42.39%+	263,450,942.81	270,037,176.66	270,037,134.00
Office of the Accountant General			204,880,890.00	204,880,890.00	204,880,890+	100%+	210,002,912.31	215,252,940.73	215,252,881.00
Board of Internal Revenue	243,258,080.56	86,058,308.08	202,123,740.00	202,123,740.00	116,065,431.92+	57.42%+	207,176,833.56	212,356,221.08	212,356,176.00
Ministry of Commerce & Industry	230,175,189.97	88,756,863.43	249,409,350.00	249,409,350.00	160,652,486.57+	64.41%+	255,644,583.81	262,035,648.38	262,035,602.00
Ministry of Science & Technology	73,587,128.10	36,852,501.26	99,359,400.00	99,359,400.00	62,506,898.74+	62.91%+	101,843,385.00	104,389,397.88	104,389,341.00
Ministry of Transport	87,574,378.43	25,121,472.25	76,489,250.00	76,489,250.00	51,367,777.75+	67.16%+	78,401,481.31	80,361,481.18	80,361,409.00
Abia State Passenger Insurance Manifest Scheme	60,000,000.00		30,200,000.00	30,200,000.00	30,200,000+	100%+	30,955,000.00	31,728,868.91	31,728,860.00
Abia Transport Corporation (Abia Line Network)	37,887,899.96		168,787,570.00	168,787,570.00	1,687,87570+	100%+	173,007,259.31	177,332,400.50	177,332,346.00
Traffic and Indicipline Mgt. Agency of Abia	78,800,000.00	35,500,000.00	72,000,000.00	72,000,000.00	36,500,000+	50.69%+	71,750,000.00	73,543,750.06	73,543,745.00
Abia State Fire Service		12,489,859.00	36,063,660.00	36,063,660.00	2,357,3801+	65.37%+	36,965,251.56	37,889,337.18	37,889,288.00
Ministry of Energy & Mineral Resources	24,300,537.73	1,692,586.00	37,307,270.00	37,307,270.00	35,614,684+	95.46%+	38,239,951.81	39,195,906.73	39,195,863.00
Ministry of Petroluem and Solid Minerals	47,271,117.61	36,427,614.65	56,883,815.00	56,883,815.00	20,456,200.35+	35.96%+	58,305,910.43	59,763,501.43	59,763,454.00
Metallurgical Complex	14,964,273.93	8,422,284.04	18,150,360.00	18,150,360.00	9,728,075.96+	53.6%+	18,604,119.06	19,069,171.81	19,069,136.00
Ministry of Works	142,984,693.38	61,640,053.19	149,361,920.00	149,361,920.00	87,721,866.81+	58.73%+	153,095,968.00	156,923,326.26	156,923,287.00
Abia State Road Maintenance Agency (ABROMA)			21,950,840.00	21,950,840.00	2,195,0840+	100%+	22,499,611.00	23,062,043.88	23,061,991.00
Ministry of Culture and Tourism	27,219,838.55	10,854,253.66	45,523,660.00	45,523,660.00	34,669,406.34+	76.16%+	46,661,751.56	47,828,234.36	47,828,165.00
Abia State Council for Arts and Culture	45,401,960.59	18,776,601.00	60,823,950.00	60,823,950.00	42,047,349+	69.13%+	62,344,548.75	63,903,103.33	63,903,030.00
Tourism Board	12,471,673.30	2,755,545.00	9,962,080.00	9,962,080.00	7,206,535+	72.34%+	10,211,132.06	10,466,371.35	10,466,305.00
Abia State Planning Commission	173,223,406.52	86,187,563.00	173,496,488.00	173,496,488.00	8,730,8925+	50.32%+	166,613,134.00		
Abia State Bureau of Statistics	54,725,539.05	25,984,237.00	61,544,070.00	61,544,070.00	35,559,833+	57.78%+	63,082,628.00	64,659,638.00	64,659,638.00
Abia Community and Social Dev. Project Agency			91,482,000.00	91,482,000.00	91,482,000+	100%+	93,769,050.00		
Min. of Public Utility and Water Resources	131,299,137.64	100,794,114.17	119,584,650.00	119,584,650.00	18,790,535.83+	15.71%+	122,574,184.00	125,638,460.00	125,638,460.00
Abia State Water Board	87,335,756.88	27,582,454.00	63,568,210.00	63,568,210.00	3,598,5756+	56.61%+	65,157,392.00	66,786,276.00	66,786,276.00
AB- RUWATSA	17,503,709.57	5,762,899.38	31,727,130.00	31,727,130.00	2,5964,230.62+	81.84%+	32,520,264.00	33,333,229.00	33,333,229.00
Ministry of Housing	99,123,176.79	37,884,338.24	117,087,827.00	117,087,827.00	79,203,488.76+	67.64%+	120,014,958.00	123,015,291.00	123,015,291.00
Umuahia Capital Development Authority -UCDA	60,173,584.63	29,492,311.44	52,968,420.00	52,968,420.00	23,476,108.56+	44.32%+	54,292,574.00	55,649,838.00	55,649,838.00
Abia State Housing & Prop Dev. Corporation	67,190,243.07	24,492,104.44	37,536,070.00	37,536,070.00	13,043,965.56+	34.75%+	38,474,402.00	39,436,212.00	39,436,212.00

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND – CONT'D

	Actual 2019	Actual Jan-Jun20	Original Budget2020	Final Budget2020	Variance 2020	% Variance 2020%+	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
Min.of Poverty Reductn Co-op. & Rural Dev.	157,370,965.94	88,666,163.00	164,998,110.00	164,998,110.00	7,633,1947+	46.26%+	169,122,996.00	173,351,014.00	173,351,014.00
Ministry of Lands and Survey	243,140,195.45	97,688,078.77	197,000,000.00	197,000,000.00	99,311,921.23+	50.41%+	201,924,937.00	206,973,016.00	206,973,016.00
Abia State Estate Development Agency	115,295,681.14	49,328,000.00	52,962,840.00	52,962,840.00	3,634,840+	6.86%+	54,286,850.00	55,643,981.00	55,643,981.00
Ministry of Physical Planning Urban Renewal	3,937,242.40								
Open Spaces Agency	8,985,858.91	4,267,663.00	12,372,160.00	12,372,160.00	8,104,497+	65.51%+	12,681,427.00	12,998,438.00	12,998,438.00
Ministry of Industry	41,342,890.18	19,744,272.22	26,372,680.00	26,372,680.00	6,628,407.78+	25.13%+	27,031,947.00	27,707,708.00	27,707,708.00
Ministry of Small & Medium Ent Development	21,505,594.64	12,677,061.18	26,420,749.00	26,420,749.00	13,743,687.82+	52.02%+	27,081,216.00	27,758,169.00	27,758,169.00
Judicial Service Commission	102,356,413.05	48,967,765.53	112,361,550.00	112,361,550.00	63,393,784.47+	56.42%+	113,120,541.00	115,948,489.00	115,948,489.00
Ministry of Justice	785,502,082.57	282,105,006.46	286,920,660.00	286,920,660.00	4,815,653.54+	1.68%+	294,093,625.00	301,445,905.00	301,445,905.00
Abia State Law Review and Reform Commission	16,258,780.72	7,163,541.18	19,367,890.00	19,367,890.00	12,204,348.82+	63.01%+	19,852,032.00	20,348,263.00	20,348,263.00
Judiciary - High Court	1,488,212,032.39	575,667,761.12	1,036,540,459.00	1,036,540,459.00	460,872,697.88+	44.46%+	1,062,453,940.00	1,089,015,236.00	1,089,015,236.00
Judiciary - Customary Court of Appeal	1,304,210,706.15	585,737,151.46	1,349,592,920.00	1,349,592,920.00	763,855,768.54+	56.6%+	1,280,832,682.00	1,312,853,447.00	1,312,853,447.00
Ministry of Youth Development	87,727,214.77	49,919,055.81	87,843,680.00	87,843,680.00	37,924,624.19+	43.17%+	90,039,729.00	92,290,678.00	92,290,678.00
Ministry of Women Affairs	89,448,039.09	57,743,714.00	104,801,640.00	104,801,640.00	47,057,926+	44.9%+	107,421,627.00	110,107,104.00	110,107,104.00
Ministry of Education	793,628,649.77	256,412,112.10	779,427,530.00	779,427,530.00	523,015,417.9+	67.1%+	696,413,160.00	713,823,437.00	713,823,437.00
Abia State Universal Basic Education Board	192,595,631.94		340,198,940.00	340,198,940.00	340,198,940+	100%+	348,703,861.00	357,421,399.00	357,421,399.00
Abia State Library Board	123,522,431.38	33,765,184.48	78,986,910.00	78,986,910.00	45,221,725.52+	57.25%+	80,961,519.00	82,985,504.00	82,985,504.00
Agency for Mass Lit. Adult & Non-Formal Edu	15,030,000.00	50,000.00	981,250.00	981,250.00	931,250+	94.9%+	1,005,752.00	1,030,866.00	1,030,866.00
Abia State Polytechnic	2,240,283,461.06	110,000,000.00	1,634,011,140.00	1,634,011,140.00	1,524,011,140+	93.27%+	1,674,861,347.00	1,716,732,800.00	1,716,732,800.00
Abia State College of Education (Technical)	78,814,500.00	30,791,900.00	419,000,000.00	419,000,000.00	388208100+	92.65%+	429,474,994.00	440,211,860.00	440,211,860.00
Abia State University	3,624,945,761.00	1,414,148,342.00	3,366,458,680.00	3,366,458,680.00	1952310338+	57.99%+	3,450,620,143.00	3,536,885,629.00	3,536,885,629.00
Secondary Education Management Board (SEMB)	2,990,487,279.73	1,211,076,372.60	3,932,329,120.00	3,932,329,120.00	2721252747.4+	69.2%+	4,030,637,307.00	4,131,403,201.00	4,131,403,201.00
Examination Development Center	304,794,500.00	197,346,000.00	236,828,870.00	236,828,870.00	39482870+	16.67%+	242,749,590.00	248,818,329.00	248,818,329.00
Abia State Continuing Training BOA			38,385,941.00	38,385,941.00	38385941+	100%+	39,345,581.00	40,329,218.00	40,329,218.00
Ministry of Health	1,421,257,077.83	673,328,767.45	1,145,290,100.00	1,699,570,100.00	1026241332.55+	60.38%+	1,173,922,262.00	1,203,270,235.00	1,203,270,235.00
Abia State University Teaching Hospital Aba	1,110,787,496.68	403,465,818.81	2,082,624,060.00	2,082,624,060.00	1679158241.19+	80.63%+	2,134,689,642.00	2,188,056,857.00	2,188,056,857.00
Abia State Col.of Health Science & Mgt Technology	424,761,608.00	177,402,620.45	351,673,520.00	354,673,520.00	177270899.55+	49.98%+	360,465,356.00	369,476,977.00	369,476,977.00
Abia Specialist Hosp & Diagnostic Centre Umu	230,274,275.83	83,242,039.00	174,789,170.00	174,789,170.00	91547131+	52.38%+	179,158,799.00	183,637,682.00	183,637,682.00
Abia State hospital Management Board	585,210,599.70	261,780,599.98	1,288,354,970.00	1,288,354,970.00	1026574370.02+	79.68%+	1,320,563,829.00	1,353,577,887.00	1,353,577,887.00
Ministry of Environment	143,547,876.30	54,545,498.00	175,269,990.00	175,269,990.00	120724492+	68.88%+	179,651,680.00	184,142,916.00	184,142,916.00
Abia State Environmental Protection Agency (ASEPA)	170,544,642.53	62,883,525.00	173,899,020.00	173,899,020.00	111015495+	63.84%+	178,246,440.00	182,702,529.00	182,702,529.00
Ministry of Sports	54,225,413.67		66,442,380.00	66,442,380.00	66442380+	100%+	68,103,379.00	69,805,913.00	69,805,913.00
Eyimba Football Club	592,943,050.01	152,000,000.00	700,000,000.00	700,000,000.00	548000000+	78.29%+	717,500,000.00	735,437,491.00	735,437,491.00
Abia Warriors Football Club	341,000,000.00	124,000,000.00	400,000,000.00	400,000,000.00	276000000+	69%+	410,000,000.00	420,250,000.00	420,250,000.00
Abia Comets	157,368,797.92	56,482,752.00	170,000,000.00	170,000,000.00	113517248+	66.77%+	174,250,000.00	178,606,243.00	178,606,243.00
Abia State Sports Council	222,802,292.74	86,138,474.60	278,603,600.00	278,603,600.00	192465125.4+	69.08%+	285,568,643.00	292,707,814.00	292,707,814.00
Youths Sports Federation of Nigeria (YSFON)	12,000,000.00	11,000,000.00	18,000,000.00	18,000,000.00	7000000+	38.89%+	18,450,000.00	18,911,248.00	18,911,248.00
Abia Angels F.C.	84,000,000.00	28,000,000.00	120,000,000.00	120,000,000.00	92000000+	76.67%+	123,000,000.00	126,074,994.00	126,074,994.00
Ministry of Local Govt & Chieftancy Affairs	95,398,897.48	38,993,134.45	104,109,430.00	104,109,430.00	65116295.55+	62.55%+	106,712,096.00	109,379,818.00	109,379,818.00
Ministry of Strategy & Social Development	37,241,614.07		75,000,000.00	75,000,000.00	75000000+	100%+	76,874,982.00	78,796,828.00	78,796,828.00
Ministry of Joint Projects	25,413,197.28	4,185,977.00	15,515,550.00	15,515,550.00	11329573+	73.02%+	15,903,377.00	16,300,904.00	16,300,904.00
Total	27,845,011,886.67	10,560,621,444.64	29,139,440,666.00	29,696,720,666.00	19136099221.36+	64.44%+	29,543,710,745.22	30,015,407,150.93	30,015,404,425.00
Note 33 - Contrib. to Pension									
Note 34 - Overhead Cost									
Government House	15,039,393,314.78	4,503,770,049.00	8,383,000,000.00	5,032,328,001.00	528557952+	10.5%+	9,002,574,958.00	9,227,639,116.00	9,227,639,116.00
Deputy Governor's Office	449,996,797.00	239,700,000.00	593,000,000.00	451,800,000.00	212100000+	46.95%+	392,574,946.00	402,389,210.00	402,389,210.00

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND – CONT'D

	Actual 2019	Actual Jan-Jun20	Original Budget2020	Final Budget2020	Variance 2020	% Variance 2020%+	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
State Emergency Management Agency (SEMA)	3,425,200.00		8,000,000.00	4,800,000.00	4,800,000+	100%+	8,199,940.00	8,404,862.00	8,404,862.00
Office of the Secretary to the State Gov't	177,615,900.00	44,172,000.00	90,000,000.00	117,010,000.00	72,838,000+	62.25%+	94,299,905.00	96,657,287.00	96,657,287.00
Bureau of Political Affairs	6,950,000.00	1,700,000.00	90,000,000.00	54,000,000.00	52,300,000+	96.85%+	100,449,903.00	102,961,020.00	102,961,020.00
Bureau of Economic Affairs	450,000.00	200,000.00	4,000,000.00	2,400,000.00	2,200,000+	91.67%+	4,099,915.00	4,202,291.00	4,202,291.00
Exco Secretariat	450,000.00	200,000.00	7,350,000.00	4,410,000.00	4,210,000+	95.46%+	7,533,661.00	7,721,882.00	7,721,882.00
Bureau of Special Services	133,450,000.00	200,000.00	125,000,000.00	75,000,000.00	74,800,000+	99.73%+	153,749,928.00	157,593,564.00	157,593,564.00
Abia State Liaison Office Lagos	11,500,500.00	4,000,000.00	22,500,000.00	13,500,000.00	9,500,000+	70.37%+	23,062,365.00	23,638,749.00	23,638,749.00
Abia State Liaison Office - Abuja	30,290,000.00	10,450,000.00	53,400,000.00	32,040,000.00	21,590,000+	67.38%+	54,734,873.00	56,103,085.00	56,103,085.00
Abia State Agency for the Control of AIDS	4,800,000.00		40,500,000.00	24,300,000.00	24,300,000+	100%+	41,512,412.00	42,550,119.00	42,550,119.00
Abia State Pension Board	50,000.00		6,000,000.00	3,600,000.00	3,600,000+	100%+	6,149,928.00	6,303,554.00	6,303,554.00
Muslim Pilgrim Welfare Board	7,000,000.00		50,000,000.00	30,000,000.00	30,000,000+	100%+	51,250,000.00	52,531,248.00	52,531,248.00
Christian Pilgrim Welfare Board	25,000,000.00		125,000,000.00	75,000,000.00	75,000,000+	100%+	153,749,988.00	157,593,711.00	157,593,711.00
Abia State Infrastructural Dev. Board			3,850,000.00	2,320,000.00	2,320,000+	100%+	3,946,195.00	4,044,778.00	4,044,778.00
Abia State Oil Prod. Areas Dev. Comm-ASOPADEC	282,405,818.48		80,000,000.00	80,000,000.00	80,000,000+	100%+	92,249,881.00	94,555,980.00	94,555,980.00
Abia State House of Assembly	1,613,450,000.00	679,700,000.00	4,509,000,000.00	3,525,400,000.00	2,845,700,000+	80.72%+	1,899,632,353.00	1,947,122,943.00	1,947,122,943.00
Abia State House of Assembly Service Comm.			150,000,000.00	89,998,560.00	89,998,560+	100%+	153,750,000.00	157,593,745.00	157,593,745.00
Ministry of Information and Strategy	5,720,000.00	400,000.00	6,000,000.00	3,599,999.00	3,199,999+	88.89%+	6,149,892.00	6,303,469.00	6,303,469.00
Broadcasting Corporation of Abia State -Television	30,000.00	200,000.00	81,500,000.00	48,900,000.00	48,700,000+	99.59%+	87,124,862.00	89,302,797.00	89,302,797.00
Government Printing Press			4,500,000.00	2,700,000.00	2,700,000+	100%+	6,149,988.00	6,303,721.00	6,303,721.00
Abia Printing & Publishing Company			6,000,000.00	3,600,000.00	3,600,000+	100%+	6,149,869.00	6,303,446.00	6,303,446.00
Office of the Head of Civil Service	21,360,000.00	10,200,000.00	60,450,000.00	36,270,000.00	26,070,000+	71.88%+	70,161,165.00	71,915,076.00	71,915,076.00
Bureau of Training	3,768,000.00	200,000.00	10,000,000.00	6,000,000.00	5,800,000+	96.67%+	10,249,915.00	10,506,046.00	10,506,046.00
Bureau of Common Services & Service Monitoring	400,000.00	200,000.00	12,000,000.00	7,200,000.00	7,000,000+	97.22%+	12,299,916.00	12,607,299.00	12,607,299.00
Bureau of Service Welfare	750,000.00	200,000.00	10,000,000.00	5,999,999.00	5,799,999+	96.67%+	10,249,952.00	10,506,097.00	10,506,097.00
Bureau of Administration	1,651,700.00	200,000.00	10,000,000.00	6,000,000.00	5,800,000+	96.67%+	10,249,891.00	10,506,070.00	10,506,070.00
Bureau of Establishment and Pensions	9,234,000.00	2,040,000.00	14,000,000.00	8,400,000.00	6,360,000+	75.71%+	14,349,877.00	14,708,461.00	14,708,461.00
Local Government Staff Pension Board			8,150,000.00	4,890,000.00	4,890,000+	100%+	8,353,674.00	8,562,376.00	8,562,376.00
Office of the Auditor General (State)	7,155,920.00	7,800,000.00	40,350,000.00	24,210,000.00	16,410,000+	67.78%+	51,608,619.00	52,898,687.00	52,898,687.00
Civil Service Commission	1,800,000.00	2,200,000.00	20,250,000.00	12,150,000.00	9,950,000+	81.89%+	26,906,146.00	27,578,677.00	27,578,677.00
Abia State Independence Electoral Commission	4,060,000.00	200,000.00	14,000,000.00	8,400,000.00	8,200,000+	97.62%+	10,249,869.00	10,505,978.00	10,505,978.00
Office of the Auditor General - Local Government	1,015,000.00	200,000.00	30,904,630.00	18,542,778.00	18,342,778+	98.92%+	36,802,075.00	37,721,889.00	37,721,889.00
Local Government Service Commission	450,000.00	200,000.00	5,100,000.00	3,060,000.00	2,860,000+	93.46%+	5,227,395.00	5,357,946.00	5,357,946.00
Ministry of Agriculture	48,300,000.00	200,000.00	10,050,000.00	6,029,900.00	5,829,900+	96.68%+	10,301,151.00	10,558,559.00	10,558,559.00
Abia State Agric Devt Programme (AADP)	1,650,000.00		3,845,000.00	2,236,957.00	2,236,957+	100%+	3,941,023.00	4,039,415.00	4,039,415.00
Abia Golden Chicken Ogwe			3,600,000.00	2,160,008.00	2,160,008+	100%+	3,689,964.00	3,782,160.00	3,782,160.00
Ministry of Finance	37,388,155.00	6,025,000.00	30,000,000.00	17,999,702.00	11,974,702+	66.53%+	37,566,147.00	38,505,173.00	38,505,173.00
Office of the Accountant General	795,198,351.81	226,191,529.23	142,096,000.00	85,256,226.00	140,935,303.23-	165.31%-	196,898,268.00	201,820,517.00	201,820,517.00
Board of Internal Revenue	200,000,000.00		320,506,000.00	179,997,112.00	179,997,112+	100%+	438,573,079.00	449,537,236.00	449,537,236.00
Abia State Gaming Commission	300,000.00	200,000.00	4,850,000.00	2,909,950.00	2,709,950+	93.13%+	4,971,177.00	5,095,378.00	5,095,378.00
Ministry of Commerce & Industry	550,000.00	200,000.00	8,000,000.00	4,799,832.00	4,599,832+	95.83%+	8,199,867.00	8,404,728.00	8,404,728.00
Ministry of Science & Technology	2,040,000.00		10,000,000.00	5,999,899.00	5,999,899+	100%+	10,249,866.00	10,505,929.00	10,505,929.00
Ministry of Transport	823,370.00	2,700,000.00	8,650,000.00	5,189,909.00	2,489,909+	47.98%+	8,866,123.00	9,087,647.00	9,087,647.00
Abia State Passenger Insurance Manifest Scheme			4,000,000.00	2,399,957.00	2,399,957+	100%+	4,099,939.00	4,202,351.00	4,202,351.00
Abia Transport Corporation (Abia Line Network)			25,200,000.00	15,119,755.00	15,119,755+	100%+	30,954,958.00	31,728,786.00	31,728,786.00
Abia State Transport Loan Scheme	300,000.00	200,000.00	3,000,000.00	1,799,967.00	1,599,967+	88.89%+	3,074,944.00	3,151,728.00	3,151,728.00
Ministry of Petroleum and Solid Minerals	1,436,000.00	1,021,000.00	8,150,000.00	4,889,917.00	3,868,917+	79.12%+	8,353,661.00	8,562,399.00	8,562,399.00
Metallurgical Complex			8,000,000.00	3,599,938.00	3,599,938+	100%+	8,199,904.00	8,404,765.00	8,404,765.00

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND – CONT'D

	Actual 2019	Actual Jan-Jun20	Original Budget2020	Final Budget2020	Variance 2020	% Variance 2020%+	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
Ministry of Works	64,300,000.00	200,000.00	10,600,000.00	6,359,893.00	6,159,893+	96.86%+	14,964,910.00	15,338,920.00	15,338,920.00
Abia State Road Maintenance Agency (ABROMA)			7,000,000.00	4,199,928.00	4,199,928+	100%+	7,174,920.00	7,354,165.00	7,354,165.00
Ministry of Culture and Tourism	300,000.00	1,800,000.00	13,000,000.00	7,799,869.00	5,999,869+	76.92%+	10,249,857.00	10,505,930.00	10,505,930.00
Abia State Council for Arts and Culture			7,500,000.00	4,499,922.00	4,499,922+	100%+	7,687,396.00	7,879,473.00	7,879,473.00
Tourism Board			4,200,000.00	2,519,955.00	2,519,955+	100%+	4,304,908.00	4,412,434.00	4,412,434.00
Abia State Planning Commission	44,040,000.00	4,200,000.00	101,267,430.00	61,459,743.00	57,259,743+	93.17%+	103,799,117.00	106,392,965.00	106,392,965.00
Abia State Bureau of Statistics	2,640,000.00	200,000.00	14,361,220.00	8,736,629.00	8,536,629+	97.71%+	14,720,250.56	15,088,131.20	15,087,979.00
Abia Community and Social Dev. Project Agency			19,950,000.00	11,969,801.00	1,196,9801+	100%+	20,448,750.06	20,959,873.48	20,959,726.00
Min. of Public Utility and Water Resources	25,300,000.00	200,000.00	53,000,000.00	31,799,482.00	31,599,482+	99.37%+	58,425,000.00	59,885,532.81	59,885,400.00
Abia State Water Board			30,000,000.00	17,999,703.00	17,999,703+	100%+	34,850,000.00	35,721,151.66	35,721,019.00
AB- RUWATSA	300,000.00	200,000.00	4,000,000.00	2,399,954.00	2,199,954+	91.67%+	4,100,000.00	4,202,402.63	4,202,316.00
Ministry of Housing	40,089,000.00	19,860,000.00	100,000,000.00	59,999,034.00	40,139,034+	66.9%+	123,000,000.00	126,074,911.91	126,074,775.00
Abia State Housing & Prop Dev. Corporation	2,425,000.00	6,000,000.00	15,000,000.00	9,239,842.00	3,239,842+	35.06%+	15,375,000.00	15,759,232.53	15,759,065.00
Umuahia Capital Development Authority -UCDA			10,000,000.00	6,119,898.00	6,119,898+	100%+	10,250,000.00	10,506,126.03	10,505,989.00
Min.of Poverty Reductn Co-op. & Rural Dev.	300,000.00	1,070,000.00	7,600,000.00	4,649,921.00	3,579,921+	76.99%+	7,790,000.00	7,984,664.93	7,984,573.00
Ministry of Lands and Survey	300,000.00	200,000.00	30,000,000.00	17,919,703.00	17,719,703+	98.88%+	34,850,000.00	35,721,139.30	35,721,008.00
Abia State Estate Development Agency			46,000,000.00	27,599,548.00	27,599,548+	100%+	51,250,000.00	52,531,102.46	52,530,921.00
Open Spaces Agency		200,000.00	3,750,000.00	2,249,960.00	2,049,960+	91.11%+	3,843,750.06	3,939,753.61	3,939,642.00
Judicial Service Commission	6,350,000.00	6,700,000.00	20,000,000.00	12,000,000.00	5,300,000+	44.17%+	15,375,000.00	15,759,271.53	15,759,158.00
Ministry of Justice	34,450,000.00	200,000.00	90,000,000.00	54,000,000.00	53,800,000+	99.63%+	102,500,000.00	105,062,400.58	105,062,232.00
Abia State Law Review and Reform Commission	450,000.00	200,000.00	5,500,000.00	3,300,000.00	3,100,000+	93.94%+	5,637,500.00	5,778,327.88	5,778,233.00
Judiciary - High Court	122,340,317.52	107,276,487.80	120,000,000.00	72,000,000.00	35,276,487.8-	49%+	143,500,000.00	147,087,426.20	147,087,299.00
Judiciary - Customary Court of Appeal	27,509,196.00	33,600,000.00	60,600,000.00	36,360,000.00	2,760,000+	7.59%+	72,365,000.00	74,174,009.23	74,173,856.00
Ministry of Youth Development	22,750,600.00	5,865,000.00	8,500,000.00	5,099,913.00	765,087-	15%+	8,712,500.00	8,930,210.06	8,930,083.00
Ministry of Women Affairs	51,832,950.00	2,700,000.00	80,000,000.00	47,999,227.00	45,299,227+	94.37%+	82,000,000.00	84,049,888.33	84,049,736.00
Skill Acquisition Centre			2,500,000.00	1,499,976.00	1,499,976+	100%+	2,562,500.00	2,626,559.43	2,626,555.00
Ministry of Education	17,907,190.00	19,200,000.00	43,500,000.00	26,109,982.00	6,909,982+	26.46%+	44,587,500.00	45,702,067.63	45,701,955.00
Abia State Universal Basic Education Board	4,000,000.00		17,500,000.00	10,499,870.00	10,499,870+	100%+	17,937,500.00	18,385,804.31	18,385,664.00
Abia State Library Board		200,000.00	6,000,000.00	3,599,934.00	3,399,934+	94.44%+	6,150,000.00	6,303,590.10	6,303,408.00
Agency for Mass Lit. Adult & Non-Formal Edu	3,000,000.00	4,000,000.00	17,550,000.00	10,529,827.00	6,529,827+	62.01%+	17,988,750.06	18,438,384.70	18,438,284.00
Abia State Polytechnic			375,400,000.00	225,236,385.00	225,236,385+	100%+	395,035,000.00	404,910,708.95	404,910,386.00
Abia State College of Education (Technical)			48,000,000.00	28,799,528.00	28,799,528+	100%+	49,200,000.00	50,429,852.40	50,429,666.00
Abia State University			1,900,000,000.00	939,981,751.00	939,981,751+	100%+	2,050,000,000.00	2,101,249,890.38	2,101,249,668.00
Secondary Education Management Board (SEMB)			109,400,000.00	65,638,942.00	65,638,942+	100%+	112,135,000.00	114,938,307.35	114,938,167.00
Scholarship Board			10,000,000.00	5,999,903.00	5,999,903+	100%+	10,250,000.00	10,506,250.06	10,506,242.00
Examination Development Center			89,500,000.00	53,699,137.00	53,699,137+	100%+	91,737,500.00	94,030,842.18	94,030,702.00
Ministry of Health	4,552,000.00	3,200,000.00	26,000,680.00	21,840,209.00	18,640,209+	85.35%+	26,650,697.06	27,316,825.03	27,316,659.00
Abia State Primary Health Care Dev. Agency			21,750,000.00	13,049,784.00	13,049,784+	100%+	22,293,750.06	22,851,002.53	22,850,864.00
Abia State University Teaching Hospital Aba	1,800,000.00		300,000,000.00	179,997,108.00	179,997,108+	100%+	322,875,000.00	330,946,708.95	330,946,454.00
Abia State College of Health Science & Technology			75,250,000.00	45,149,263.00	45,149,263+	100%+	77,131,250.06	79,059,369.30	79,059,160.00
Abia Specialist Hosp & Diagnostic Centre Umu			55,110,000.00	33,065,457.00	33,065,457+	100%+	56,487,750.06	57,899,790.06	57,899,640.00
Abia State Health Insurance Agency			8,950,000.00	5,369,908.00	5,369,908+	100%+	9,173,750.06	9,402,992.33	9,402,871.00
Ministry of Environment	28,000,000.00	27,838,500.00	55,728,000.00	33,436,307.00	5,597,807+	16.74%+	57,121,200.06	58,549,123.40	58,549,072.00
Abia State Environmental Protection Agency (ASEPA)	150,000.00		19,860,000.00	11,915,801.00	11,915,801+	100%+	20,356,500.00	20,865,295.71	20,865,139.00
Ministry of Sports	74,982,900.00	3,500,000.00	9,050,000.00	5,429,906.00	1,929,906+	35.54%+	9,276,250.06	9,508,049.71	9,507,922.00
Eyimba Football Club	170,000,000.00	100,000,000.00	338,000,000.00	202,796,750.00	102,796,750+	50.69%+	356,700,000.00	365,617,439.58	365,617,348.00
Abia Warriors Football Club			330,000,000.00	194,976,971.00	19,497,6971+	100%+	348,500,000.00	357,212,426.20	357,212,331.00

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND – CONT'D

	Actual 2019	Actual Jan-Jun20	Original Budget2020	Final Budget2020	Variance 2020	% Variance 2020%+	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
Abia Comets	17,500,000.00		40,000,000.00	23,999,614.00	23,999,614+	100%+	41,000,000.00	42,024,975.40	42,024,935.00
Abia State Sports Council	800,000.00	2,500,000.00	13,000,000.00	7,799,868.00	5,299,868+	67.95%+	13,325,000.00	13,658,045.05	13,657,957.00
Youths Sports Federation of Nigeria (YSFON)			6,000,000.00	3,599,940.00	3,599,940+	100%+	6,150,000.00	6,303,713.10	6,303,672.00
Ministry of Local Govt & Chieftancy Affairs	8,922,844.30	6,217,200.00	14,900,000.00	8,939,996.00	2,722,796+	30.46%+	15,272,500.00	15,654,222.30	15,654,103.00
Total	19,717,943,024.89	6,105,796,766.03	20,376,259,340.00	13,031,908,641.00	6,926,111,874.97+	53.15%+	18,866,738,143.84	19,338,391,829.44	19,338,384,588.00
Note 35- Consolidated Revenue Fund Charges									
Gratuity	53,835,571.68	6,900,000.00	2,415,000,000.00	2,415,000,000.00	2,408,100,000+	99.71%+	1,724,107,700.00	2,427,240,030.00	2,427,240,030.00
Pension	1,670,289,506.63		4,410,000,000.00	4,410,000,000.00	4,410,000,000+	100%+	4,560,091,960.00	4,662,730,010.00	4,662,730,010.00
Death Benefits			115,000,000.00	115,000,000.00	115,000,000+	100%+	80,015,850.00	80,039,980.00	80,039,980.00
Recurrent Debts	606,062,870.95	323,268,000.00	3,000,000,000.00	1,649,971,200.00	1,326,703,200+	80.41%+	4,100,000,000.00	4,202,500,000.00	4,202,500,000.00
Contractors/Other Miscellaneous Debts	130,458,387.30	20,547,096.00	160,000,000.00	95,998,464.00	75,451,368+	78.6%+	164,000,000.00	168,100,000.00	168,100,000.00
Cost of IGR / FAAC Collection	1,564,050,325.88	12,900,000.00	20,000,000.00	11,999,808.00	900,192-	7.5%-	20,500,000.00	21,012,500.00	21,012,497.00
Contribution to LG JAAC	1,544,000,000.00								
Total	5,568,696,662.44	363,615,096.00	10,120,000,000.00	8,697,969,472.00	833,435,4376+	95.82%+	7,200,500,110.00	11,561,622,520.00	11,561,622,517.00
Note 36 - BTL Payments									
Withholding Taxes due to FIRS	116,291,060.70	27,903,569.20			27,903,569.2-				
VAT to FIRS	452,475,150.21	48,000,000.00			48,000,000-				
Union Deductions	977,154,441.35	16,145,003.05			16,145,003.05-				
Loan Deduction from Salary/Other Deduction from Payroll	21,425,985.12								
PAYE Remittance to BIRS	4,060,457.25								
FAAC Refund of Deductions @ Source	1,522,336,317.24								
FAAC Deduction @ Source - Excess Crude Loan - Refund	1,079,671,149.97								
ABSG - Salary Pending	25,873,705.27								
Total	4,199,288,267.11	92,048,572.25			92,048,572.25-				

NOTES TO STATEMENT OF CAPITAL DEVELOPMENT FUND

	Actual 2019	Actual Jan-Jun20	Original Budget2020	Final Budget2020	Variance 2020	% Variance 2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
Note 37 - Aids and Grants									
Federal Gov't Grant/Conditional Grant Scheme & FADAMAI/IDA	97,734,715.00		800,000,000.00				820,000,000.00	840,500,000.00	840,500,000.00
National Programme for Food Security (NPFs) ADP			78,000,000.00	78,000,000.00	7,800,000.00	100%-	79,950,000.00	81,948,750.06	81,948,752.00
CBNRMP/NDDC/RUMED/IFAD			100,000,000.00	100,000,000.00	100,000,000.00	100%-	102,500,000.00	105,062,500.00	105,062,509.00
Agric Trans Agenda/Agricultural Ext.Trans Agenda ATA/ETA			50,000,000.00	50,000,000.00	50,000,000.00	100%-	51,250,000.00	52,531,250.06	52,531,260.00
Federal Government Grant for UBE			3,677,000,000.00	3,677,000,000.00	3,677,000,000.00	100%-	3,768,925,000.00	3,863,148,131.21	3,863,148,139.00
UNICEF Grant & UBE			50,000,000.00	50,000,000.00	50,000,000.00	100%-	51,250,000.00	52,531,250.06	52,531,260.00
Other Grants/Aids			20,000,000.00	20,000,000.00	20,000,000.00	100%-	20,500,000.00	21,012,500.00	21,012,509.00
Tertiary Education Trust Fnd (TETFUND)			4,000,000,000.00	4,000,000,000.00	4,000,000,000.00	100%-	4,100,000,000.00	4,202,500,000.00	4,202,500,000.00
Innovation Development & Effectiveness in the Acquisition of Rural Access Agric. & Marketing Agency (RAAMP)			150,000,000.00		762,500,000.00	100%-	153,750,000.00	157,593,750.06	157,593,757.00
Household Upliftment Programme (Conditional Cash Transfer)				612,769,250.00	612,769,250.00	100%-			
CBN - Abia State Integrated & Infrastructural Development Pr			1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	100%-	1,025,000,000.00	1,050,625,000.00	1,050,625,006.00
SDGs Grant From FG			700,000,000.00	700,000,000.00	700,000,000.00	100%-	717,500,000.00	735,437,500.00	735,437,503.00
NEWMAP	11,488,000,000.00		10,000,000,000.00	10,000,000,000.00	10,000,000,000.00	100%-	10,250,000,000.00	10,506,250,000.00	10,506,250,000.00
Water Development Project From World Bank			300,500,000.00	300,500,000.00	300,500,000.00	100%-	308,012,500.00	315,712,821.73	315,712,833.00
SFTAS Grant			4,500,000,000.00	5,520,500,000.00	5,520,500,000.00	100%-	4,612,500,000.00	4,727,812,500.00	4,727,812,509.00
World Bank/Nigeria For Women Project			1,200,000,000.00				1,230,000,000.00	1,260,750,000.00	1,260,750,000.00
5% Premium Contribution from Formal Sector			400,000,000.00	400,000,000.00	400,000,000.00	100%-	410,000,000.00	420,250,000.00	420,250,000.00
COVID-19 Donations				119,001,000.00	119,001,000.00	100%-			
Grants from Development Partner	703,016,801.52		500,000,000.00	500,000,000.00	500,000,000.00	100%-	512,500,000.00	525,312,500.00	525,312,509.00
Agency for Community & Social Development World Bank Prj IDA			500,000,000.00	1,879,000,000.00	1,879,000,000.00	100%-	512,500,000.00	525,312,500.00	525,312,509.00
Worldbank Grants to Abia State Operation Coordinating Units(64,000,000.00	44,500,000.00	44,500,000.00	100%-	65,600,000.00	67,240,000.00	67,240,000.00
World Bank Grants to YESSO	510,191,089.50		400,000,000.00	400,000,000.00	400,000,000.00	100%-	410,000,000.00	420,250,000.00	420,250,000.00
State Agency for the Cntrl of HIV & AIDS (SACA) World Bank	3,300,000.00		1,600,000.00	1,600,000.00	1,600,000.00	100%-	1,640,000.00	1,681,000.00	1,681,008.00
UNICEF Programme			60,000,000.00	60,000,000.00	60,000,000.00	100%-	61,500,000.00	63,037,500.00	63,037,503.00
Multilateral Aids / Grants From Development Partner UNFPA			2,200,000.00	15,000,000.00	15,000,000.00	100%-	2,255,000.00	2,311,381.15	2,311,392.00
Multilateral Aids/ Grants From Development Partner WHO			3,000,000.00	3,000,000.00	3,000,000.00	100%-	3,075,000.00	3,151,881.15	3,151,885.00
Multilateral Aids /Grants From Development Partner TCI			60,000,000.00	60,000,000.00	60,000,000.00	100%-	61,500,000.00	63,037,500.00	63,037,503.00
Basic Health Care Provision Fund			463,000,000.00	463,000,000.00	463,000,000.00	100%-	474,575,000.00	486,439,381.15	486,439,388.00
3rd National Urban Water Reform Project (World Bank)			300,000,000.00	300,000,000.00	300,000,000.00	100%-	307,500,000.00	315,187,500.00	315,187,503.00
Nigerian Sustainable Rural Wash Project(WADA) III Project			100,000,000.00	100,000,000.00	100,000,000.00	100%-	102,500,000.00	105,062,500.00	105,062,509.00
Total	12,802,242,606.02		29,479,300,000.00	31,216,370,250.00	31,216,370,250.00	100%-	30,216,282,500.00	30,971,689,596.39	30,971,689,746.00
Note 38 - External Loans									
Belgium Gov't - Umuahia/Aba Regional Water Scheme			3,000,000,000.00	3,000,000,000.00	3,000,000,000.00	100%-	3,075,000,000.00	3,151,875,000.00	3,151,875,006.00
Rural Access Agric. & Marketing Agency (RAAMP)				580,528,813.00	580,528,813.00	100%-			
World Bank - Education for Employment and Skill Acquisition			730,000,000.00	730,000,000.00	730,000,000.00	100%-	748,250,000.00	766,956,250.06	766,956,255.00
Save a Million Lives World Bank/Federal Min. of Health				305,000,000.00	305,000,000.00	100%-			
Acelerating Nutrition Results in Nigeria (ARIN)				84,600,000.00	84,600,000.00	100%-			
Abia State Livehood Improvement Family Ent. for Niger Delta				366,000,000.00	366,000,000.00	100%-			
World Bank Nigeria Women Project				1,200,000,000.00	1,200,000,000.00	100%-			
Total			3,730,000,000.00	6,266,128,813.00	6,266,128,813.00	100%-	3,823,250,000.00	3,918,831,250.06	3,918,831,261.00
Note 39 - Internal Loans									
Loan from Commercial Banks	2,400,000,000.00	1,049,442,264.09	2,000,000,000.00	3,757,711,785.00	2,708,269,520.91	72.07%-	2,050,000,000.00	2,101,250,000.00	2,101,250,000.00
Overdraft/Other Loans	3,504,690,186.44								

NOTES TO STATEMENT OF CAPITAL DEVELOPMENT FUND – CONT'D

	Actual 2019	Actual Jan-Jun20	Original Budget2020	Final Budget2020	Variance 2020	% Variance 2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
ISPO - Contract Financing Facility	19,095,339,875.00								
Loan from The Infrastructural Bank(TIB			10,000,000,000.00				10,250,000,000.00	10,506,250,000.00	10,506,250,000.00
CBN-Agric. Stimulus Loan				1,500,000,000.00	1,500,000,000-	100%-			
CBN-Health Stimulus Loan				2,500,000,000.00	2,500,000,000-	100%-			
CBN-Textile Revival Stimulus Loan				1,500,000,000.00	1,500,000,000-	100%-			
Total	25,000,030,061.44	1,049,442,264.09	12,000,000,000.00	9,257,711,785.00	8,208,269,520.91-	88.66%-	12,300,000,000.00	12,607,500,000.00	12,607,500,000.00
Note 40 - Other Capital Receipts									
Plot Development Fees			200,000,000.00				205,000,000.00	210,125,000.00	210,125,006.00
Total			200,000,000.00				205,000,000.00	210,125,000.00	210,125,006.00
Note 41- General Public Services									
70111 - Executive and Legislative Organs	1,308,404,127.53	465,700,000.00	5,314,300,000.00	2,971,905,200.00	2,506,205,200+	84.33%+	4,618,957,500.00	4,734,431,258.39	4,734,430,845.00
70112 - Financial and Fiscal Affairs	567,567,891.02	5,000,000.00	190,000,000.00	523,800,000.00	518,800,000+	99.05%+	249,075,000.00	255,301,857.03	255,301,777.00
70131 - General Personnel Services			3,000,000.00	1,650,000.00	1,650,000+	100%+	3,075,000.00	3,151,868.91	3,151,861.00
70132 - Overall Planning and Statistical Services	906,995,179.19	267,693,822.80	5,288,500,000.00	2,264,925,000.00	1,997,231,177.2+	88.18%+	5,420,712,500.00	5,556,230,261.84	5,556,229,972.00
70133 - Other General Services	2,630,397,127.31	397,592,174.56	5,794,500,000.00	2,981,805,000.00	258,421,2825.44+	86.67%+	5,582,662,500.12	5,722,228,804.31	5,722,228,229.00
70150 - Research and Development General Public Services			53,000,000.00	12,150,000.00	12,150,000+	100%+	21,525,000.00	22,063,118.97	22,063,097.00
Total	5,413,364,325.05	1,135,985,997.36	16,643,300,000.00	8,756,235,200.00	7,620,249,202.64+	87.03%+	15,896,007,500.12	16,293,407,169.45	16,293,405,781.00
Note 42- Defense									
Note 43- Public Order and Safety									
70320 - Fire Protection Services			140,000,000.00	75,500,000.00	75,500,000+	100%+	153,750,000.00	157,593,725.58	157,593,676.00
70330 - Law Courts	40,000,000.00	15,000,000.00	272,000,000.00	149,019,000.00	134,019,000+	89.93%+	278,800,000.00	285,769,878.06	285,769,629.00
70350 - Research and Development Public Order and Safety			20,000,000.00	11,581,000.00	1,1581,000+	100%+	15,375,000.00	15,759,368.91	15,759,364.00
Total	40,000,000.00	15,000,000.00	432,000,000.00	236,100,000.00	221,100,000+	93.65%+	447,925,000.00	459,122,972.55	459,122,669.00
Note 44- Economic Affairs									
70411 - General Economic and Commercial Affairs	272,000,000.00	127,665,000.00	2,443,600,000.00	5,142,410,825.00	5,014,745,825+	97.52%+	2,666,640,000.12	2,733,305,818.72	2,733,305,359.00
70412 - General Labour Affairs			10,000,000.00	5,500,000.00	5,500,000+	100%+	10,250,000.00	10,506,250.06	10,506,243.00
70421 - Agriculture	1,428,369,875.00		770,000,000.00	1,358,775,346.00	1,358,775,346+	100%+	999,375,000.00	1,024,359,271.46	1,024,359,036.00
70432 - Petroleum and Natural Gas	1,500,000.00		15,000,000.00	8,250,000.00	8,250,000+	100%+	15,375,000.00	15,759,369.03	15,759,351.00
70435 - Electricity	365,000,000.00	65,000,000.00	990,000,000.00	1,144,000,000.00	1,079,000,000+	94.32%+	1,014,750,000.00	1,040,118,750.06	1,040,118,703.00
70442 - Manufacturing			55,000,000.00	39,250,000.00	39,250,000+	100%+	61,500,000.00	63,037,500.00	63,037,491.00
70443 - Construction	20,454,349,469.14	344,500,000.00	14,875,000,000.00	8,314,250,000.00	7,969,750,000+	95.86%+	16,179,625,000.00	16,584,115,610.81	16,584,114,979.00
70451 - Road Transport	27,000,000.00	2,000,000.00	2,085,000,000.00	878,750,000.00	876,750,000+	99.77%+	2,864,875,000.00	2,936,496,844.79	2,936,496,692.00
70452 - Water Transport	199,000,000.00	145,116,825.80	1,008,000,000.00	532,750,000.00	387,633,174.2+	72.76%+	1,063,950,000.00	1,090,548,737.94	1,090,548,691.00
70460 - Communication	10,000,000.00		23,000,000.00	12,650,000.00	12,650,000+	100%+	10,250,000.00	10,506,250.06	10,506,242.00
70471 - Distributive Trade Storage and Warehousing	20,500,000.00	4,000,000.00	500,000,000.00	522,000,000.00	518,000,000+	99.23%+	317,955,000.00	325,903,808.30	325,903,685.00
70473 - Tourism			20,000,000.00	20,000,000.00	20,000,000+	100%+	20,500,000.00	21,012,500.12	21,012,486.00
70474 - Multipurpose Development Projects	7,100,000.00	1,000,000.00	50,000,000.00	27,500,000.00	2,650,000+	96.36%+	51,250,000.00	52,531,250.30	52,531,214.00
70481 - R & D Gen Economic Commercial and Labour Affairs	2,348,277,699.01		1,580,000,000.00	669,000,000.00	669,000,000+	100%+	1,619,500,000.00	1,659,987,500.00	1,659,987,491.00
70487 - R & D Other Industries	2,500,000.00		41,000,000.00	22,550,000.00	22,550,000+	100%+	46,125,000.00	47,278,118.85	47,278,104.00
Total	25,135,597,043.15	689,281,825.80	24,465,600,000.00	18,697,636,171.00	18,008,354,345.2+	96.31%+	26,941,920,000.12	27,615,467,580.50	27,615,465,767.00

NOTES TO STATEMENT OF CAPITAL DEVELOPMENT FUND – CONT'D

	Actual 2019	Actual Jan-Jun20	Original Budget2020	Final Budget2020	Variance 2020	% Variance 2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
Note 45- Environmental Protection									
70510 - Waste Management	1,066,250,927.80	458,940,000.00	435,000,000.00	239,250,000.00	219,690,000-	91.82%-	507,375,000.00	520,059,356.67	520,059,306.00
70520 - Waste Water Management			610,000,000.00	335,500,000.00	335,500,000+	100%+	625,250,000.00	640,881,250.06	640,881,237.00
70530 - Pollution Abatement			19,000,000.00	10,450,000.00	10,450,000+	100%+	23,575,000.00	24,164,369.03	24,164,347.00
70540 - Protection of Biodiversity and Landscape	12,200,962,400.00	3,620,000.00	745,000,000.00	408,750,000.00	405,130,000+	99.11%+	825,125,000.00	845,753,106.97	845,753,038.00
70550 - R & D Environmental Protection	264,568,880.00	6,050,000.00	603,000,000.00	412,650,000.00	406,600,000+	98.53%+	720,575,000.00	738,589,356.55	738,589,327.00
70560 - Environmental Protection			987,000,000.00	422,850,000.00	422,850,000+	100%+	1,240,250,000.00	1,271,256,250.06	1,271,256,231.00
Total	13,531,782,207.80	468,610,000.00	3,399,000,000.00	1,829,450,000.00	136,084,000+	74.39%+	3,942,150,000.00	4,040,703,689.34	4,040,703,486.00
Note 46- Housing and Community Amenities									
70610 - Housing Development	264,225,641.30	53,751,804.00	4,241,000,000.00	1,841,800,000.00	1,788,048,196+	97.08%+	3,793,525,000.00	3,888,363,082.73	3,888,362,899.00
70620 - Community Development	90,006,023.46		2,474,000,000.00	1,677,590,149.00	1,677,590,149+	100%+	2,740,850,000.00	2,809,371,213.34	2,809,371,108.00
70630 - Water Supply	75,000,000.00	16,000,000.00	2,927,000,000.00	1,521,780,000.00	1,505,780,000+	98.95%+	3,105,750,000.00	3,183,393,726.06	3,183,393,578.00
70640 - Street Lighting	340,000,000.00		10,000,000.00	223,000,000.00	223,000,000+	100%+	10,250,000.00	10,506,250.06	10,506,243.00
70650 - R & D Housing and Community Amenities	1,800,000.00		5,000,000.00	2,750,000.00	2,750,000+	100%+	5,125,000.00	5,253,118.85	5,253,110.00
Total	771,031,664.76	69,751,804.00	9,657,000,000.00	5,266,920,149.00	5,197,168,345+	98.68%+	9,655,500,000.00	9,896,887,391.04	9,896,886,938.00
Note 47- Health									
70721 - General Medical Services	230,900,000.00	101,470,000.00	3,103,500,000.00	2,607,825,000.00	2,506,355,000+	96.11%+	3,258,987,500.00	3,340,462,155.24	3,340,461,843.00
70731 - General Hospital Services			550,000,000.00	420,225,000.00	420,225,000+	100%+	1,537,500,000.00	1,575,937,500.12	1,575,937,454.00
70733 - Medical and Maternity Centre Services			265,000,000.00	145,750,000.00	145,750,000+	100%+	307,500,000.00	315,187,500.00	315,187,491.00
70740 - Public Health Services			176,500,000.00	108,075,000.00	108,075,000+	100%+	232,162,500.00	237,966,559.43	237,966,543.00
70750 - R & D Health	18,300,000.00	3,800,000.00	2,949,500,000.00	2,283,225,000.00	2,279,425,000+	99.83%+	2,220,662,500.00	2,276,178,974.71	2,276,178,656.00
Total	249,200,000.00	105,270,000.00	7,044,500,000.00	5,565,100,000.00	5,459,830,000+	98.11%+	7,556,812,500.00	7,745,732,689.50	7,745,731,987.00
Note 48- Recreation Culture and Religion									
70810 - Recreation and Sporting Services	714,000,000.00	17,000,000.00	130,000,000.00	71,500,000.00	54,500,000+	76.22%+	138,375,000.00	141,834,319.95	141,834,220.00
70820 - Cultural Services	5,000,000.00		35,000,000.00	28,250,000.00	28,250,000+	100%+	35,875,000.00	36,771,869.03	36,771,848.00
70850 - R & D Recreation Culture and Religion			35,000,000.00	19,250,000.00	19,250,000+	100%+	41,000,000.00	42,025,000.00	42,024,994.00
Total	719,000,000.00	17,000,000.00	200,000,000.00	119,000,000.00	102,000,000+	85.71%+	215,250,000.00	220,631,188.98	220,631,062.00
Note 49- Education									
70912 - Primary Education	17,000,000.00		392,000,000.00	252,500,000.00	252,500,000+	100%+	404,875,000.00	414,996,869.39	414,996,773.00
70922 - Upper Secondary Education	95,450,000.00		216,000,000.00	188,550,000.00	188,550,000+	100%+	221,400,000.00	226,934,988.00	226,934,957.00
70930 - Post Secondary Education			90,000,000.00	49,500,000.00	49,500,000+	100%+	92,250,000.00	94,556,250.06	94,556,242.00
70941 - First Stage of Tertiary Education	168,300,000.00	1,200,000.00	1,075,000,000.00	694,750,000.00	693,550,000+	99.83%+	1,163,375,000.00	1,192,459,344.91	1,192,459,202.00
70942 - Second Stage of Tertiary Education			150,000,000.00	82,500,000.00	82,500,000+	100%+	153,750,000.00	157,593,750.06	157,593,745.00
70950 - Education Not Defined by Level	397,500,000.00	264,000,000.00	5,921,000,000.00	4,537,200,000.00	4,273,200,000+	94.18%+	4,110,250,000.00	4,213,006,164.85	4,213,005,994.00
70970 - R & D Education	5,000,000.00		571,000,000.00	803,400,000.00	803,400,000+	100%+	595,525,000.00	610,413,107.09	610,413,026.00
Total	683,250,000.00	265,200,000.00	8,415,000,000.00	6,608,400,000.00	6,343,200,000+	95.99%+	6,741,425,000.00	6,909,960,474.36	6,909,959,939.00
Note 50- Social Protection									
71011 - Sickness				12,500,000.00	12,500,000+	100%+			
71040 - Family and Children	20,000,000.00		5,000,000.00	222,750,000.00	222,750,000+	100%+	5,125,000.00	5,253,118.85	5,253,110.00
71050 - Unemployment			10,000,000.00	5,500,000.00	5,500,000+	100%+	10,250,000.00	10,506,250.06	10,506,243.00
71080 - R & D Social Protection	40,000,000.00	13,000,000.00	110,000,000.00	60,500,000.00	47,500,000+	78.51%+	128,125,000.00	131,328,094.49	131,328,033.00
Total	60,000,000.00	13,000,000.00	125,000,000.00	301,250,000.00	28,825,0000+	95.68%+	143,500,000.00	147,087,463.40	147,087,386.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Variance 2020	% Variance 2020	Approved Budget 2021	Proposed Budget 2022	Proposed Budget 2023
	N	N	N	N	N	%	N	N	N
STATUTORY ALLOCATION FROM FAAC									
OFFICE OF THE ACCOUNTANT GENERAL									
Organization/Economic Code									
20007001/11010000									
20007001/11010001 Statutory Allocation from Federation Accounts	36,825,192,828.77	16,059,449,646.65	43,000,000,000.00	26,349,752,476.00	10,290,302,829.35-	39.05%-	44,075,000,000.00	45,176,875,000.00	45,176,875,006.00
20007001/11010002 VAT from Federation Accounts	11,556,362,153.48	6,036,020,490.84	14,000,000,000.00	11,542,529,464.00	5,506,508,973.16-	47.71%-	14,350,000,000.00	14,708,750,000.00	14,708,750,000.00
20007001/11010006 NNPC Refunds	74,778,394.87		200,000,000.00				205,000,000.00	210,125,000.00	210,125,006.00
20007001/11010008 Refund from Paris Club	600,000,000.00								
20007001/11010009 Budget Augmentation	2,154,734,182.58								
20007001/11010011 13% Derivation	6,690,183,989.30		8,000,000,000.00	3,831,553,901.00	3,831,553,901.00-	100%-	8,200,000,000.00	8,405,000,000.00	8,405,000,000.00
20007001/11010012 NDA/Okwosi Derivation			51,300,000.00				52,582,500.00	53,897,071.78	53,897,082.00
20007001/11010013 Exchange Rate Difference	107,066,264.81	887,680,517.57	87,000,000.00		887,680,517.57+		89,175,000.00	91,404,381.15	91,404,382.00
20007001/11010014 Recovery from Oil Well	22,187,824.74								
20007001/11010015 Other Non Oil Excess	1,195,010,976.67	334,974,553.94	1,500,000,000.00		334,974,553.94+		1,537,500,000.00	1,575,937,500.00	1,575,937,503.00
20007001/11010016 Excess PPT Account	60,250,000.00								
20007001/11010017 Excess Charges Recovered	53,594,879.65	19,156,048.42	185,000,000.00		19,156,048.42+		189,625,000.00	194,365,631.21	194,365,642.00
20007001/11010018 Forex Equalization		2,615,874,862.73	226,000,000.00		2,615,874,862.73+		231,650,000.00	237,441,250.06	237,441,260.00
Total	59,339,361,494.87	25,953,156,120.15	67,249,300,000.00	41,723,835,841.00	15,770,679,720.85-	37.8%-	68,930,532,500.00	70,653,795,834.08	70,653,795,881.00
TAXES									
BOARD OF INTERNAL REVENUE									
Organization/Economic Code									
20008001/12010000									
20008001/12010001 Capital Gains Tax	130,615,615.36	59,257,377.23	300,000,000.00	50,000,000.00	9,257,377.23+	18.51%+	307,500,000.00	315,187,500.00	315,187,503.00
20008001/12010002 Direct Assessment Tax (Current)	100,221,255.02	52,029,041.72	1,000,000,000.00	150,000,000.00	97,970,958.28-	65.31%-	1,025,000,000.00	1,050,625,000.00	1,050,625,006.00
20008001/12010003 Direct Assessment Tax (Arrears/Late)	95,662,958.73	36,477,141.51	300,000,000.00	100,000,000.00	63,522,858.49-	63.52%-	307,500,000.00	315,187,500.00	315,187,503.00
20008001/12010004 Pay As You Earn (PAYE) - Federal	78,513,216.91	80,572,389.21	800,000,000.00	100,000,000.00	19,427,610.79-	19.43%-	820,000,000.00	840,500,000.00	840,500,000.00
20008001/12010005 Pay As You Earn (PAYE) - State	1,591,812,631.15	792,736,071.88	2,784,956,016.00	900,000,000.00	107,263,928.12-	11.92%-	2,855,092,518.91	2,926,469,839.20	2,926,469,849.00
20008001/12010006 Pay As You Earn (PAYE) - Local Government	254,290,939.56	124,806,707.74	300,000,000.00	225,000,000.00	100,193,292.26-	44.53%-	307,500,000.00	315,187,500.00	315,187,503.00
20008001/12010007 Pay As You Earn (PAYE) - Companies	1,949,278,074.50	728,153,590.92	3,500,000,000.00	1,200,000,000.00	471,846,409.08-	39.32%-	3,587,500,000.00	3,677,187,500.00	3,677,187,503.00
20008001/12010008 Pool Betting Tax Current	1,777,500.00								
20008001/12010010 5% Withholding Tax on Payment to Contractors	196,814,956.65	96,499,747.22	500,000,000.00	375,000,000.00	278,500,252.78-	74.27%-	512,500,000.00	525,312,500.00	525,312,509.00
20008001/12010011 10% Withholding Tax on Dividends	165,976,844.62	55,559,153.98	500,000,000.00	375,000,000.00	319,440,846.02-	85.18%-	512,500,000.00	525,312,500.00	525,312,509.00
20008001/12010012 10% Withholding Tax on Bank Interests	763,450,097.54	368,258,021.19	2,000,000,000.00	999,182,275.00	630,924,253.81-	63.14%-	2,050,000,000.00	2,101,250,000.00	2,101,250,000.00
20008001/12010013 10% Withholding Tax on Rents	24,198,992.24	1,431,731.66	15,000,000.00	11,250,000.00	9,818,268.34-	87.27%-	15,375,000.00	15,759,381.15	15,759,388.00
20008001/12010014 10% Withholding Tax on Royalties	866,454.17	257,599.50	30,000,000.00	22,500,000.00	22,242,400.50-	98.86%-	30,750,000.00	31,518,750.06	31,518,752.00
20008001/12010015 10% Withholding Tax on Directors Fees	3,834,862.90	743,479.92	10,000,000.00	7,500,000.00	6,756,520.08-	90.09%-	10,250,000.00	10,506,250.06	10,506,255.00
20008001/12010017 Development Levy	4,481,762.62	5,328,065.64	24,000,000.00	18,000,000.00	12,671,934.36-	70.4%-	24,600,000.00	25,215,000.00	25,215,006.00
20008001/12010018 Advertisement Tax	20,000.00	60,556.75			60,556.75+				
20008001/12010019 Stamp	3,106,020.74	129,200.00			129,200.00+				
20008001/12010020 Pay As You Earn (PAYE) - (Arrears)	80,944,110.35	243,899,216.32	1,500,000,000.00	605,000,000.00	361,100,783.68-	59.69%-	1,537,500,000.00	1,575,937,500.00	1,575,937,503.00
20008001/12010036 Consumption Tax	651,600.00		12,000,000.00	9,000,000.00	9,000,000.00-	100%-	12,300,000.00	12,607,500.00	12,607,503.00
Total	5,446,517,893.06	2,646,199,092.39	13,575,956,016.00	5,147,432,275.00	2,501,233,182.61-	48.59%-	13,915,867,518.91	14,263,764,220.35	14,263,764,292.00
Abia State Gaming and Control Board									
Organization/Economic Code									
20009001/12010000									
20009001/12010008 Pools Betting Tax (Current)	3,199,311.64	978,000.00	15,000,000.00	6,250,000.00	5,272,000.00-	84.35%-	15,375,000.00	15,759,381.15	15,759,388.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Variance 2020	% Variance 2020	Approved Budget 2021	Proposed Budget 2022	Proposed Budget 2023
	N	N	N	N	N	%	N	N	N
20009001/12010009 Pools Betting Tax (Arrears)	360,000.00	590,000.00	5,000,000.00	1,750,000.00	1,160,000.00-	66.29%-	5,125,000.00	5,253,131.21	5,253,134.00
Total	3,559,311.64	1,568,000.00	20,000,000.00	8,000,000.00	6,432,000.00-	80.4%-	20,500,000.00	21,012,512.36	21,012,522.00
ABIA STATE PHYSIC PLANNING & INFRASTRUCTURAL DEV									
Organization/Economic Code									
11039001/12010000									
11039001/12010017 Infrastructural Development Levy	7,489,863.64	3,059,200.00			3,059,200.00+				
11039001/12010021 Infrastructural Development Levy - Residential Buildings	1,483,881.00	428,000.00	5,000,000.00	1,750,000.00	1,322,000.00-	75.54%-	5,125,000.00	5,253,131.21	5,253,134.00
11039001/12010022 Infrastructural Development Levy - Industries	1,731,800.00	1,402,000.00	5,000,000.00	1,750,000.00	348,000.00-	19.89%-	5,125,000.00	5,253,131.21	5,253,134.00
11039001/12010023 Infrastructural Development Levy - Filling Stations	525,000.00	217,000.00	1,000,000.00	750,000.00	533,000.00-	71.07%-	1,025,000.00	1,050,631.21	1,050,636.00
11039001/12010024 Infrastructural Development Levy - Hotels/Catering Services	1,821,000.00	315,000.00	2,000,000.00	800,000.00	485,000.00-	60.63%-	2,050,000.00	2,101,250.06	2,101,260.00
11039001/12010025 Infrastructural Development Levy - Private Education/Institu	1,124,800.00	752,000.00	6,000,000.00	1,500,000.00	748,000.00-	49.87%-	6,150,000.00	6,303,750.06	6,303,757.00
11039001/12010026 Infrastructural Development Levy - Financial Institutions	8,530,000.00	5,354,000.00	5,500,000.00	1,125,000.00	4,229,000.00+	375.91%+	5,637,500.00	5,778,440.58	5,778,451.00
11039001/12010027 Infrastructural Development Levy - Communications and Allied	202,000.00	154,000.00	3,000,000.00	2,250,000.00	2,096,000.00-	93.16%-	3,075,000.00	3,151,881.15	3,151,885.00
11039001/12010028 Infrastructural Development Levy - Market/Warehouse	1,040,913.37	46,000.00	14,000,000.00	3,500,000.00	3,454,000.00-	98.69%-	14,350,000.00	14,708,750.06	14,708,752.00
11039001/12010029 Infrastructural Development Levy - Transport (Vehicle Load)	1,222,000.00	2,020.00	15,000,000.00	2,200,000.00	2,197,980.00-	99.91%-	15,375,000.00	15,759,381.15	15,759,388.00
11039001/12010030 Infrastructural Development Levy - Containers	1,364,000.00	2,000.00	2,000,000.00	800,000.00	798,000.00-	99.75%-	2,050,000.00	2,101,250.06	2,101,260.00
11039001/12010031 Infrastructural Development Levy - Parks (Private)	250,000.00	50,000.00	1,000,000.00	500,000.00	450,000.00-	90%-	1,025,000.00	1,050,631.21	1,050,636.00
11039001/12010032 Infrastructural Development Levy - Oil/Gas Facilities	52,000.00	4,000.00			4,000.00+				
11039001/12010033 Infrastructural Development Levy - Private Hospitals	293,000.00	377,000.00	1,000,000.00	500,000.00	123,000.00-	24.6%-	1,025,000.00	1,050,631.21	1,050,636.00
11039001/12010035 Infrastructural Dev. Levy - Quarrying/Minning Industries	1,500,000.00		2,500,000.00	1,000,000.00	1,000,000.00-	100%-	2,562,500.00	2,626,571.78	2,626,579.00
Total	28,630,258.01	12,162,220.00	63,000,000.00	18,425,000.00	6,262,780.00-	33.99%-	64,575,000.00	66,189,430.35	66,189,508.00
MINISTRY OF TRANSPORT									
Organization/Economic Code									
29001001/12010000									
TOTAL TAXES	5,478,707,462.71	2,659,929,312.39	13,658,956,016.00	5,173,857,275.00	2,513,927,962.61-	48.59%-	14,000,942,518.91	14,350,966,163.06	14,350,966,322.00
MINISTRY OF LOCAL GOVERNMENT & CHIEFTANCY MATTERS									
Organization/Economic Code									
51001001/12010000									
TOTAL TAXES	5,478,707,462.71	2,659,929,312.39	13,658,956,016.00	5,173,857,275.00	2,513,927,962.61-	48.59%-	14,000,942,518.91	14,350,966,163.06	14,350,966,322.00
LICENSES									
MINISTRY OF LOCAL GOVT AND CHIEFTANCY AFFAIRS									
Organization/Economic Code									
51001001/12020000									
51001001/12020090 Licencing of Place of Worship for Celebration of Marriages			2,000,000.00	20,000.00	20,000.00-	100%-	2,050,000.00	2,101,250.06	2,101,260.00
Total			2,000,000.00	20,000.00	20,000.00-	100%-	2,050,000.00	2,101,250.06	2,101,260.00
LICENSES									
BOARD OF INTERNAL REVENUE									
Organization/Economic Code									
20008001/12020000									
20008001/12020027 Motor Dealers Licence	138,500.00	5,958.80	200,000.00	60,000.00	54,041.20-	90.07%-	205,000.00	210,131.21	210,132.00
20008001/12020032 Motor Vehicle Licenses	265,783,389.38	109,351,885.70	400,000,000.00	90,000.00	109,261,885.70+	121402.1%+	410,000,000.00	420,250,000.00	420,250,000.00
20008001/12020033 Drivers' Licenses	84,288,000.00	85,720.32	300,000,000.00	200,000,000.00	199,914,279.68-	99.96%-	307,500,000.00	315,187,500.00	315,187,503.00
Total	350,209,889.38	109,443,564.82	700,200,000.00	200,150,000.00	90,706,435.18-	45.32%-	717,705,000.00	735,647,631.21	735,647,635.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Variance 2020	% Variance 2020	Approved Budget 2021	Proposed Budget 2022	Proposed Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
CENSES									
ABIA STATE GAMING COMMISSION									
Organization/Economic Code									
20009001/12020000									
20009001/12020043 Gaming Licenses (Current)	33,352,000.00	8,099,000.00	20,000,000.00	5,832,189.00	2,266,811.00+	38.87%+	20,500,000.00	21,012,500.00	21,012,509.00
20009001/12020044 Gaming Licenses (Arrears)			2,000,000.00	200,000.00	200,000.00-	100%-	2,050,000.00	2,101,250.06	2,101,260.00
20009001/12020045 Pools Agents Licenses (Current)	1,963,500.00	383,500.00	8,000,000.00	300,000.00	83,500.00+	27.83%+	8,200,000.00	8,405,000.00	8,405,006.00
20009001/12020046 Pools Agents Licenses (Arrears)			10,000,000.00	600,000.00	600,000.00-	100%-	10,250,000.00	10,506,250.06	10,506,255.00
20009001/12020050 Pools Proprietor Licenses			2,000,000.00	200,000.00	200,000.00-	100%-	2,050,000.00	2,101,250.06	2,101,260.00
20009001/12020051 Pool Betting and Casino Licenses	3,605,000.00	510,000.00	3,000,000.00	200,000.00	310,000.00+	155%+	3,075,000.00	3,151,881.15	3,151,885.00
20009001/12020052 Gaming Machine Licenses			5,000,000.00	2,200,000.00	2,200,000.00-	100%-	5,125,000.00	5,253,131.21	5,253,134.00
20009001/12020088 Pools Proprietor Licenses Sports bet/Lotto Agent			20,000,000.00	1,000,000.00	1,000,000.00-	100%-	20,500,000.00	21,012,500.00	21,012,509.00
Total	38,920,500.00	8,992,500.00	70,000,000.00	10,532,189.00	1,539,689.00-	14.62%-	71,750,000.00	73,543,762.30	73,543,818.00
TOTAL LICENSES	390,319,189.38	121,095,564.82	1,456,550,000.00	286,059,189.00	164,963,624.18-	57.67%-	1,492,963,750.06	1,530,287,912.79	1,530,288,077.00
LICENSES									
MINISTRY OF Trade and Investment									
Organization/Economic Code									
22001001/12020000									
22001001/12020078 Licensing of Produce Store Keepers	4,000.00								
Total	4,000.00								
LICENSES									
MINISTRY OF SCIENCE AND TECHNOLOGY									
Organization/Economic Code									
28001001/12020000									
28001001/12020041 Licencing of Computer Based Business Centres			200,000.00	20,000.00	20,000.00-	100%-	205,000.00	210,131.21	210,132.00
Total			200,000.00	20,000.00	20,000.00-	100%-	205,000.00	210,131.21	210,132.00
LICENSES									
MINISTRY OF TRANSPORT									
Organization/Economic Code									
29001001/12020000									
29001001/12020048 Rider's Permit			162,500,000.00	75,000,000.00	75,000,000.00-	100%-	166,562,500.00	170,726,571.78	170,726,579.00
29001001/12020056 Mass Transit Operators Licenses	350,000.00	1,776,000.00	2,000,000.00	60,000.00	1,716,000.00+	2860%+	2,050,000.00	2,101,250.06	2,101,260.00
29001001/12020057 Renewal of Mass Transit Operators Licenses	300,000.00	750,000.00	2,000,000.00	50,000.00	700,000.00+	1400%+	2,050,000.00	2,101,250.06	2,101,260.00
29001001/12020073 Private Loading Bay Operation Permit Fees			402,000,000.00	40,000.00	40,000.00-	100%-	412,050,000.00	422,351,250.06	422,351,260.00
29001001/12020089 Annual Route Permit/ Commercial Vehicle Fees			100,000,000.00	100,000.00	100,000.00-	100%-	102,500,000.00	105,062,500.00	105,062,509.00
Total	650,000.00	2,526,000.00	668,500,000.00	75,250,000.00	72,724,000.00-	96.64%-	685,212,500.00	702,342,821.73	702,342,868.00
LICENSES									
MINISTRY OF PETROLEUM & SOLID MINERAL									
Organization/Economic Code									
32001001/12020000									
32001001/12020047 Permit for Oil Service Company			2,000,000.00	50,000.00	50,000.00-	100%-	2,050,000.00	2,101,250.06	2,101,260.00
Total			2,000,000.00	50,000.00	50,000.00-	100%-	2,050,000.00	2,101,250.06	2,101,260.00
LICENSES									
MINISTRY OF PUBLIC UTILITIES									
Organization/Economic Code									

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Variance 2020	% Variance 2020	Approved Budget 2021	Proposed Budget 2022	Proposed Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
52001001/12020000									
52001001/12020025 Renewal of fisher Licences			500,000.00	2,000.00	2,000.00	100%-	512,500.00	525,321.73	525,330.00
52001001/12020028 Drilling Permit	12,500.00		500,000.00	2,000.00	2,000.00-	100%-	512,500.00	525,321.73	525,330.00
52001001/12020070 Excavation Permit			50,000.00	1,000.00	1,000.00-	100%-	51,250.06	52,541.50	52,545.00
Total	12,500.00		1,050,000.00	5,000.00	5,000.00-	100%-	1,076,250.06	1,103,184.95	1,103,205.00
LICENSES									
ABIA STATE WATER BOARD									
Organization/Economic Code									
52102001/12020000									
52102001/12020028 Borehole Drilling Permit/Licence	288,800.00	77,750.00	10,000,000.00	20,000.00	57,750.00+	288.75%+	10,250,000.00	10,506,250.06	10,506,255.00
Total	288,800.00	77,750.00	10,000,000.00	20,000.00	57,750.00+	288.75%+	10,250,000.00	10,506,250.06	10,506,255.00
LICENSES									
MINISTRY OF LANDS AND URBAN DEVELOPMENT									
Organization/Economic Code									
60001001/12020000									
60001001/12020055 Temporary Occupational Licences	15,000.00								
Total	15,000.00								
LICENSES									
MINISTRY OF HEALTH									
Organization/Economic Code									
21001001/12020000									
21001001/12020039 Renewal of Patent & Proprietary Vendors Licences		10,000.00			10,000.00+				
Total		10,000.00			10,000.00+				
LICENSES									
MINISTRY OF ENVIRONMENT									
Organization/Economic Code									
35001001/12020000									
35001001/12020028 Borehole Drilling Licences	5,000.00	9,250.00			9,250.00+				
35001001/12020038 Forestry Licences Roller Saws Saw Mills Hammer Licence	169,500.00	24,500.00	600,000.00	2,000.00	22,500.00+	1125%+	615,000.00	630,381.15	630,384.00
35001001/12020066 Permit to Food Vendor/Pure Water Manufacturer	44,000.00	10,000.00	2,000,000.00	10,000.00			2,050,000.00	2,101,250.06	2,101,260.00
35001001/12020625 Power Saw Registration Fee		2,000.00			2,000.00+				
Total	218,500.00	45,750.00	2,600,000.00	12,000.00	33,750.00+	281.25%+	2,665,000.00	2,731,631.21	2,731,644.00
FEEES									
OFFICE OF THE EXECUTIVE GOVERNOR									
Organization/Economic Code									
11001001/12040000									
11001001/12040027 Tender Fees			10,000,000.00	3,000,000.00	3,000,000.00-	100%-	10,250,000.00	10,506,250.06	10,506,255.00
11001001/12040090 Administrative Fees			25,000,000.00	7,500,000.00	7,500,000.00-	100%-	25,625,000.00	26,265,631.21	26,265,642.00
11001001/12040217 Issuance of Certificate of State of Origin	55,000.00	3,000.00			3,000.00+				
11001001/12040636 3% Security Fund	15,015,934.52	15,308,213.66			15,308,213.66+				
Total	15,070,934.52	15,311,213.66	35,000,000.00	10,500,000.00	4,811,213.66+	45.82%+	35,875,000.00	36,771,881.15	36,771,897.00
FEEES									
OFFICE OF THE DEPUTY GOVERNOR									
Organization/Economic Code									

SCHEDULE OF DETAILED RECURRENT REVENU BY ORGANIZATION – CONT'D

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Variance 2020	% Variance 2020	Approved Budget 2021	Proposed Budget 2022	Proposed Budget 2023
	N	N	N	N	N	%	N	N	N
11001002/12040000									
11001002/12040027 Tender Fees			5,000,000.00	1,500,000.00	1,500,000.00-	100%-	5,125,000.00	5,253,131.21	5,253,134.00
Total			5,000,000.00	1,500,000.00	1,500,000.00-	100%-	5,125,000.00	5,253,131.21	5,253,134.00
FEES									
OFFICE OF THE SECRETARY TO THE STATE GOVT									
Organization/Economic Code									
11013001/12040000									
11013001/12040027 Tenders Fees			100,000.00	30,000.00	30,000.00-	100%-	102,500.00	105,071.78	105,078.00
11013001/12040217 Issuance of Certificate of State of Origin	3,000.00	1,000.00			1,000.00+				
11013001/12040443 Canteen Fees (Sundry fee from Gov't Premises)			200,000.00	60,000.00	60,000.00-	100%-	205,000.00	210,131.21	210,132.00
Total	3,000.00	1,000.00	300,000.00	90,000.00	89,000.00-	98.89%-	307,500.00	315,202.88	315,210.00
FEES									
LIAISON OFFICE - LAGOS									
Organization/Economic Code									
11021001/12040000									
11021001/12040217 Issuance of Certificate of Origin		140,000.00	250,000.00	75,000.00	65,000.00+	86.67%+	256,250.06	262,661.38	262,666.00
Total		140,000.00	250,000.00	75,000.00	65,000.00+	86.67%+	256,250.06	262,661.38	262,666.00
FEES									
ABUJA LIAISON OFFICE									
Organization/Economic Code									
11021002/12040000									
11021002/12040217 Issuance of Certificate of State	700,000.00		2,000,000.00	600,000.00	600,000.00-	100%-	2,050,000.00	2,101,250.06	2,101,260.00
Total	700,000.00		2,000,000.00	600,000.00	600,000.00-	100%-	2,050,000.00	2,101,250.06	2,101,260.00
FEES									
BUREAU OF SPECIAL SERVICES									
Organization/Economic Code									
11021001/12040000									
11021002/12040057 Plate Numbers for Traditional Rulers			500,000.00	150,000.00	150,000.00-	100%-	512,500.00	525,321.73	525,330.00
11018001/12040217 Issuance of Certificate of State of Origin	150,000.00		500,000.00	150,000.00	150,000.00-	100%-	512,500.00	525,321.73	525,330.00
Total	150,000.00		1,000,000.00	300,000.00	300,000.00-	100%-	1,025,000.00	1,050,643.45	1,050,660.00
FEES									
ABIA STATE INFRASTRUCTURAL DEVELOPMENT BOARD									
Organization/Economic Code									
11039001/12040000									
11039001/12040048 Infrastructural Development Levy	1,789,200.00	603,400.00			603,400.00+				
11039001/12040273 Fees for Renovation/Extension of Commercial Building	26,246.00								
11039001/12040620 Processing Fees for Development of Petrol Filling Station	255,000.00	5,000.00			5,000.00+				
Total	2,070,446.00	608,400.00			608,400.00+				
FEES									
ABIA STATE OIL PRODUCTION AREAS DEV. COMMUNITY ASOPADEC									
Organization/Economic Code									
11101001/12040000									
11101001/12040017 Contrators Registration Fees			60,000,000.00	18,000,000.00	18,000,000.00-	100%-	61,500,000.00	63,037,500.00	63,037,503.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Variance 2020	% Variance 2020	Approved Budget 2021	Proposed Budget 2022	Proposed Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
11101001/12040027 Tender Fees			40,000,000.00	12,000,000.00	12,000,000.00-	100%-	41,000,000.00	42,025,000.00	42,025,006.00
Total			100,000,000.00	30,000,000.00	30,000,000.00-	100%-	102,500,000.00	105,062,500.00	105,062,509.00
FEEES									
ABIA STATE PENSION BOARD									
Organization/Economic Code									
11035001/12040000									
11035001/12040649 Pensioniers Identity Card Fees	270,500.00	132,000.00	350,000.00	105,000.00	27,000.00+	25.71%+	358,750.06	367,720.80	367,731.00
Total	270,500.00	132,000.00	350,000.00	105,000.00	27,000.00+	25.71%+	358,750.06	367,720.80	367,731.00
FEEES									
ABIA STATE MKT AGENCY & QUALITY MGT. AGENCY									
Organization/Economic Code									
11100102/12040000									
FEEES									
ABIA STATE SIGNAGE & ADVERTISEMENT AGENCY (ASAA)									
Organization/Economic Code									
11100104/12040000									
11100104/12040036 Advertisement Fees (Moblie Road show)			2,000,000.00	600,000.00	600,000.00-	100%-	2,050,000.00	2,101,250.06	2,101,260.00
11100104/12040264 Registration Fees	132,000.00	55,000.00	1,000,000.00	300,000.00	245,000.00-	81.67%-	1,025,000.00	1,050,631.21	1,050,636.00
11100104/12040457 Bus Shelter	2,500,000.00	40,000.00	5,000,000.00	1,500,000.00	1,460,000.00-	97.33%-	5,125,000.00	5,253,131.21	5,253,134.00
11100104/12040661 Registration & Permit	4,353,721.00	5,073,000.00			5,073,000.00+				
11100104/12040680 Renewal of Permit Fees	54,027,635.50	20,787,480.00			20,787,480.00+				
Total	61,013,356.50	25,955,480.00	8,000,000.00	2,400,000.00	23,555,480.00+	981.48%+	8,200,000.00	8,405,012.36	8,405,030.00
FEEES									
ABIA STATE HOUSE OF ASSEMBLY									
Organization/Economic Code									
12003001/12040000									
12003001/12040027 Tenders Fees			5,000,000.00	1,500,000.00	1,500,000.00-	100%-	5,125,000.00	5,253,131.21	5,253,134.00
12003001/12040090 Administrative Charges	20,000.00								
Total	20,000.00		5,000,000.00	1,500,000.00	1,500,000.00-	100%-	5,125,000.00	5,253,131.21	5,253,134.00
FEEES									
MINISTRY OF INFORMATION AND STRATEGY									
Organization/Economic Code									
23001001/12040000									
23001001/12040017 Registration of Private Suppliers of Stationery Mate			500,000.00	150,000.00	150,000.00-	100%-	512,500.00	525,321.73	525,330.00
23001001/12040027 Tenders Fees			500,000.00	150,000.00	150,000.00-	100%-	512,500.00	525,321.73	525,330.00
23001001/12040060 Registration of Magazine			3,000,000.00	900,000.00	900,000.00-	100%-	3,075,000.00	3,151,881.15	3,151,885.00
23001001/12040264 Registration Fees for TV / Radio Station			3,000,000.00	900,000.00	900,000.00-	100%-	3,075,000.00	3,151,881.15	3,151,885.00
23001001/12040336 Registration of Private Printers			12,000,000.00	3,600,000.00	3,600,000.00-	100%-	12,300,000.00	12,607,500.00	12,607,503.00
23001001/12040607 Annual Renewal Fee of Private Printers			3,000,000.00	900,000.00	900,000.00-	100%-	3,075,000.00	3,151,881.15	3,151,885.00
23001001/12040632 Renewal of Private Suppliers of Stationery Materials			100,000.00	30,000.00	30,000.00-	100%-	102,500.00	105,071.78	105,078.00
Total			22,100,000.00	6,630,000.00	6,630,000.00-	100%-	22,652,500.00	23,218,858.68	23,218,896.00
FEEES									
ABIA STATE PRINTING AND PUBLISHING CORPORATION									
Organization/Economic Code									

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Variance 2020	% Variance 2020	Approved Budget 2021	Proposed Budget 2022	Proposed Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
23055001/12040000									
23055001/12040027 Tender Fees			2,000,000.00	600,000.00	600,000.00-	100%-	2,050,000.00	2,101,250.06	2,101,260.00
23055001/12040036 Advertisement Fees	2,407,600.00		7,000,000.00	2,100,000.00	2,100,000.00-	100%-	7,175,000.00	7,354,381.15	7,354,382.00
Total	2,407,600.00		9,000,000.00	2,700,000.00	2,700,000.00-	100%-	9,225,000.00	9,455,631.21	9,455,642.00
FEES									
OFFICE OF THE HEAD OF SERVICE									
Organization/Economic Code									
25001001/12040000									
25001001/12040040 Card Fee (and Service Clinic)	257,300.00								
25001001/12040608 Fees for Pensioners ID Card	125,000.00								
Total	382,300.00								
FEES									
BUREAU OF TRAINING									
Organization/Economic Code									
25005001/12040000									
25005001/12040062 Issuance of Statement of Result for Compro			200,000.00	60,000.00	60,000.00-	100%-	205,000.00	210,131.21	210,132.00
25005001/12040316 Examination Fees			1,000,000.00	300,000.00	300,000.00-	100%-	1,025,000.00	1,050,631.21	1,050,636.00
25005001/12040609 Fee for Computer Training School			600,000.00	180,000.00	180,000.00-	100%-	615,000.00	630,381.15	630,384.00
25005001/12040672 Registration Fees for Proficiency Course			5,000,000.00	1,500,000.00	1,500,000.00-	100%-	5,125,000.00	5,253,131.21	5,253,134.00
Total			6,800,000.00	2,040,000.00	2,040,000.00-	100%-	6,970,000.00	7,144,274.66	7,144,286.00
FEES									
BUREAU OF SERVICE WELFARE									
Organization/Economic Code									
25005001/12040000									
25005003/12040312 Card Fees (CSC)			60,000.00	18,000.00	18,000.00-	100%-	61,500.00	63,038.58	63,049.00
25005003/12040316 Medical Examination Fees			40,000.00	12,000.00	12,000.00-	100%-	41,000.00	42,033.20	42,040.00
Total			100,000.00	30,000.00	30,000.00-	100%-	102,500.00	105,071.78	105,089.00
FEES									
OFFICE OF THE AUDITOR GENERAL (STATE)									
Organization/Economic Code									
40001001/12040000									
40001001/12040017 Registration of Firms of Chartered Accountants	10,000.00		50,000.00	15,000.00	15,000.00-	100%-	51,250.06	52,541.50	52,545.00
40001001/12040151 Renewal of Registration of Chartered Accountants	75,000.00	10,000.00	150,000.00	45,000.00	35,000.00-	77.78%-	153,750.06	157,600.93	157,610.00
40001001/12040633 Unservicable Stores			25,000.00	7,500.00	7,500.00-	100%-	25,625.06	26,276.90	26,284.00
Total	85,000.00	10,000.00	225,000.00	67,500.00	57,500.00-	85.19%-	230,625.06	236,419.33	236,439.00
FEES									
CIVIL SERVICE COMMISSION									
Organization/Economic Code									
47001001/12040000									
47001001/12040052 Civil Service Examination Fees	210,000.00								
47001001/12040225 Examination Fees for Appointments	702,500.00		1,000,000.00	300,000.00	300,000.00-	100%-	1,025,000.00	1,050,631.21	1,050,636.00
Total	912,500.00		1,000,000.00	300,000.00	300,000.00-	100%-	1,025,000.00	1,050,631.21	1,050,636.00
FEES									
ABIA STATE INDEPENDENCE ELECTORAL COMMISSION									

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Variance 2020	% Variance 2020	Approved Budget 2021	Proposed Budget 2022	Proposed Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
Organization/Economic Code									
48001001/12040000									
48001001/12040104 Councillorship Elections			300,000,000.00	90,000,000.00	90,000,000.00-	100%-	307,500,000.00	315,187,500.00	315,187,503.00
48001001/12040105 Chairmanship Elections			100,000,000.00	30,000,000.00	30,000,000.00-	100%-	102,500,000.00	105,062,500.00	105,062,509.00
Total			400,000,000.00	120,000,000.00	120,000,000.00-	100%-	410,000,000.00	420,250,000.00	420,250,012.00
FEEES									
AUDITOR GENERAL-LOCAL GOVERNMENT									
Organization/Economic Code									
63001001/12040000									
63001001/12040027 Tenders Fees			200,000.00	60,000.00	60,000.00-	100%-	205,000.00	210,131.21	210,132.00
63001001/12040234 Arrears of Audit Fees			50,000,000.00	15,000,000.00	15,000,000.00-	100%-	51,250,000.00	52,531,250.06	52,531,260.00
63001001/12040347 Audit Fees (Local Government)			25,000.00	7,500.00	7,500.00-	100%-	25,625.06	26,276.90	26,284.00
63001001/12040397 Audit Fees for Health Agency			20,900,000.00	6,270,000.00	6,270,000.00-	100%-	21,422,500.00	21,958,071.78	21,958,079.00
63001001/12040600 Audit Fees for ASUBEB (LG Funds)			500,000.00	150,000.00	150,000.00-	100%-	512,500.00	525,321.73	525,330.00
63001001/12040604 Audit Fees for Centre for Mass Literacy Education			500,000.00	150,000.00	150,000.00-	100%-	512,500.00	525,321.73	525,330.00
63001001/12040611 Audit Fees for Local Gov't Education Authority			20,500.00	6,150.00	6,150.00-	100%-	21,012.50	21,541.46	21,544.00
63001001/12040612 Audit Fees for Local Gov't Training Fund			800,000.00	240,000.00	240,000.00-	100%-	820,000.00	840,500.00	840,504.00
63001001/12040613 Audit Fees for Local Government Pensions Board			1,000,000.00	300,000.00	300,000.00-	100%-	1,025,000.00	1,050,631.21	1,050,636.00
63001001/12040614 Audit Fees for Joint Allocation Account Committee			1,200,000.00	360,000.00	360,000.00-	100%-	1,230,000.00	1,260,750.06	1,260,756.00
63001001/12040634 Registration of Auctioners			5,000.00	1,500.00	1,500.00-	100%-	5,125.06	5,260.30	5,264.00
63001001/12040635 Registration of Firms of Chartered Accountant			500,000.00	150,000.00	150,000.00-	100%-	512,500.00	525,321.73	525,330.00
Total			75,650,500.00	22,695,150.00	22,695,150.00-	100%-	77,541,762.50	79,480,377.80	79,480,449.00
FEEES									
LOCAL GOVERNMENT SERVICE COMMISSION									
Organization/Economic Code									
64001001/12040000									
64001001/12040017 Registration of Consultants			300,000.00	90,000.00	90,000.00-	100%-	307,500.00	315,190.63	315,198.00
64001001/12040027 Tenders Fee			100,000.00	30,000.00	30,000.00-	100%-	102,500.00	105,071.78	105,078.00
Total			400,000.00	120,000.00	120,000.00-	100%-	410,000.00	420,262.30	420,276.00
FEEES									
CIVIL SERVICE COMMISSION									
Organization/Economic Code									
630120/0000									
64002001/12040325 Application Fee for Transfer/ Regularisation of Appointment			1,030,000.00	309,000.00	309,000.00-	100%-	1,055,750.06	1,082,144.78	1,082,150.00
Total			1,030,000.00	309,000.00	309,000.00-	100%-	1,055,750.06	1,082,144.78	1,082,150.00
FEEES									
MIN. OF SPECIAL DUTIES									
Organization/Economic Code									
66001001/12040000									
66001001/12040264 Registration fees for Seminars			5,000,000.00	1,500,000.00	1,500,000.00-	100%-	5,125,000.00	5,253,131.21	5,253,134.00
66001001/12040286 Fee for Training and workshop for ICT/Business Centres			5,000,000.00	1,500,000.00	1,500,000.00-	100%-	5,125,000.00	5,253,131.21	5,253,134.00
Total			10,000,000.00	3,000,000.00	3,000,000.00-	100%-	10,250,000.00	10,506,262.30	10,506,268.00
FEEES									
MIN. OF INTERSTATE AFAAIRS									

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Variance 2020	% Variance 2020	Approved Budget 2021	Proposed Budget 2022	Proposed Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
Organization/Economic Code									
68001001/12040000									
68001001/12040397 Registration of Non-Abians Associations			7,500,000.00	2,250,000.00	2,250,000.00-	100%-	7,687,500.00	7,879,690.63	7,879,700.00
68001001/12040600 Renewal of registration			100,000.00	30,000.00	30,000.00-	100%-	102,500.00	105,071.78	105,078.00
Total			7,600,000.00	2,280,000.00	2,280,000.00-	100%-	7,790,000.00	7,984,762.30	7,984,778.00
FEES									
MINISTRY OF AGRICULTURE & NATURAL RESOURCES									
Organization/Economic Code									
15001001/12040000									
15001001/12040027 Tender Fees	29,579.55		500,000.00	150,000.00	150,000.00-	100%-	512,500.00	525,321.73	525,330.00
15001001/12040046 Veterinary/Agricultural Services Fees		5,500.00	100,000.00	30,000.00	24,500.00-	81.67%-	102,500.00	105,071.78	105,078.00
15001001/12040090 Administration Charges	1,000,500.00								
15001001/12040093 Trade Animal Control	280,000.00		20,000,000.00	6,000,000.00	6,000,000.00-	100%-	20,500,000.00	21,012,500.00	21,012,509.00
15001001/12040108 Prophylactic Treatment Fees	152,350.00	73,200.00	100,000.00	30,000.00	43,200.00+	144%+	102,500.00	105,071.78	105,078.00
15001001/12040112 Livestock Farm Site Inspection Fees			10,000.00	3,000.00	3,000.00-	100%-	10,250.06	10,508.30	10,516.00
15001001/12040113 Meat Inspection Fees	1,102,000.00	643,250.00	8,000,000.00	2,400,000.00	1,756,750.00-	73.2%-	8,200,000.00	8,405,000.00	8,405,006.00
15001001/12040442 Clinic Charge Fees	48,400.00	32,900.00	150,000.00	45,000.00	12,100.00-	26.89%-	153,750.06	157,600.93	157,610.00
15001001/12040537 Farmers Registration Fee	1,000.00		1,000,000.00	300,000.00	300,000.00-	100%-	1,025,000.00	1,050,631.21	1,050,636.00
Total	2,613,829.55	754,850.00	29,860,000.00	8,958,000.00	8,203,150.00-	91.57%-	30,606,500.00	31,371,705.61	31,371,763.00
FEES									
MINISTRY OF FINANCE									
Organization/Economic Code									
20001001/12040000									
20001001/12040027 Tenders Fees			300,000.00	90,000.00	90,000.00-	100%-	307,500.00	315,190.63	315,198.00
Total			300,000.00	90,000.00	90,000.00-	100%-	307,500.00	315,190.63	315,198.00
FEES									
ABIA STATE BOARD OF INTERNAL REVENUE									
Organization/Economic Code									
20008001/12040000									
20008001/12040027 Tender Fees	482,179,021.00	10,000.00	100,000.00	30,000.00	20,000.00-	66.67%-	102,500.00	105,071.78	105,078.00
20008001/12040045 Change of Ownership (Vehicle Test & Drivers Test)	7,325,101.16	2,393,193.53	25,000,000.00	7,500,000.00	5,106,806.47-	68.09%-	25,625,000.00	26,265,631.21	26,265,642.00
20008001/12040047 Land Use Charge (Current)	85,949,471.52	55,899,572.09	1,000,000,000.00	342,760,000.00	286,860,427.91-	83.69%-	1,025,000,000.00	1,050,625,000.00	1,050,625,006.00
20008001/12040055 Identification of Motor Vehicles Fees	754,925.00		30,000,000.00	9,000,000.00	9,000,000.00-	100%-	30,750,000.00	31,518,750.06	31,518,752.00
20008001/12040056 Road Traffic Exam Fees/MOT			100,000,000.00	30,000,000.00	30,000,000.00-	100%-	102,500,000.00	105,062,500.00	105,062,509.00
20008001/12040057 Motor Vehicle New Number Plates	132,064,500.00		250,000,000.00	75,000,000.00	75,000,000.00-	100%-	256,250,000.00	262,656,250.06	262,656,255.00
20008001/12040058 Stamp Duty	80,748,803.18	28,209,632.93	100,000,000.00	30,000,000.00	1,790,367.07-	5.97%-	102,500,000.00	105,062,500.00	105,062,509.00
20008001/12040090 Administrative Fees	1,526,165,911.54	738,964,432.92	10,000,000.00	3,000,000.00	735,964,432.92+	24532.15%+	10,250,000.00	10,506,250.06	10,506,255.00
20008001/12040116 Proof of Ownership	10,708,000.00		10,000,000.00	3,000,000.00	3,000,000.00-	100%-	10,250,000.00	10,506,250.06	10,506,255.00
20008001/12040275 Flying Revenue (Tricycle Okada motor vehicleetc)	13,792,000.00	98,303,875.00	700,000,000.00	210,000,000.00	111,696,125.00-	53.19%-	205,000,000.00	210,125,000.00	210,125,006.00
20008001/12040366 Stamp Duty (Others)	805,700.00	81,600.00			81,600.00+				
20008001/12040582 Renewal of Registration fee for Collecting Agent	200,000.00								
20008001/12040597 Land Use Change (Arrears)	8,250,409.91	449,891.00	200,000,000.00	60,000,000.00	59,550,109.00-	99.25%-	205,000,000.00	210,125,000.00	210,125,006.00
Total	2,348,943,843.31	924,312,197.47	2,425,100,000.00	770,290,000.00	154,022,197.47+	20%+	1,973,227,500.00	2,022,558,202.88	2,022,558,273.00
FEES									
MINISTRY OF Trade and Investment									
Organization/Economic Code									

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Variance 2020	% Variance 2020	Approved Budget 2021	Proposed Budget 2022	Proposed Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
22001001/12040000									
22001001/12040025 Pest Control & Fumigation/Spray of Produce Stores Fee.	15,000.00		200,000.00	60,000.00	60,000.00-	100%-	205,000.00	210,131.21	210,132.00
22001001/12040027 Tender Fees			1,600,000.00	480,000.00	480,000.00-	100%-	1,640,000.00	1,681,000.00	1,681,008.00
22001001/12040048 Other Markets Development Levy			5,800,000.00	1,740,000.00	1,740,000.00-	100%-	5,945,000.00	6,093,631.21	6,093,637.00
22001001/12040117 Registration of Stores (Produce)	1,503,000.00		250,000.00	75,000.00	75,000.00-	100%-	256,250.06	262,661.38	262,666.00
22001001/12040118 Cashew nut Inspection Fees	60,000.00	105,000.00	400,000.00	120,000.00	15,000.00-	12.5%-	410,000.00	420,250.06	420,252.00
22001001/12040119 Palm Oil Inspection Fees	2,933,100.00	983,000.00	13,000,000.00	3,900,000.00	2,917,000.00-	74.79%-	13,325,000.00	13,658,131.21	13,658,139.00
22001001/12040120 Palm Kernel Produce Inspection Fees	212,800.00	66,000.00	15,000,000.00	4,500,000.00	4,434,000.00-	98.53%-	15,375,000.00	15,759,381.15	15,759,388.00
22001001/12040121 Rubber Produce Inspect Fee			500,000.00	150,000.00	150,000.00-	100%-	512,500.00	525,321.73	525,330.00
22001001/12040125 Registration of Business Premises (Current)	1,358,000.00	145,000.00	62,000,000.00	18,600,000.00	18,455,000.00-	99.22%-	63,550,000.00	65,138,750.06	65,138,752.00
22001001/12040126 Registration of Business Premises (Arrears)	14,000.00	162,000.00	12,000,000.00	3,600,000.00	3,438,000.00-	95.5%-	12,300,000.00	12,607,500.00	12,607,503.00
22001001/12040127 Renewal of Business Premises	19,554,777.01	14,898,400.00	30,000,000.00	9,000,000.00	5,898,400.00+	65.54%+	30,750,000.00	31,518,750.06	31,518,752.00
22001001/12040128 Stallage Fees (Ekeoha Shopping Centre Ltd Aba)	7,125,277.01	1,021,400.00	100,000,000.00	30,000,000.00	28,978,600.00-	96.6%-	102,500,000.00	105,062,500.00	105,062,509.00
22001001/12040130 Haulage Fees	1,800,000.00	1,805,000.00	3,000,000.00	900,000.00	905,000.00+	100.56%+	3,075,000.00	3,151,881.15	3,151,885.00
22001001/12040131 Other Markets Fees	12,247,000.00	12,166,000.00	100,000,000.00	30,000,000.00	17,834,000.00-	59.45%-	102,500,000.00	105,062,500.00	105,062,509.00
22001001/12040231 Renewal of Produce Stores	6,000.00	5,000.00	1,600,000.00	480,000.00	475,000.00-	98.96%-	1,640,000.00	1,681,000.00	1,681,008.00
22001001/12040244 Registration of Produce Merchant	8,000.00		750,000.00	225,000.00	225,000.00-	100%-	768,750.06	787,970.86	787,972.00
22001001/12040273 Approval Fees for Commercial Buildings			5,000,000.00	1,500,000.00	1,500,000.00-	100%-	5,125,000.00	5,253,131.21	5,253,134.00
22001001/12040371 Cocoa: Produce Inspection Fee	3,590,000.00	1,806,000.00	30,000,000.00	9,000,000.00	7,194,000.00-	79.93%-	30,750,000.00	31,518,750.06	31,518,752.00
22001001/12040525 Produce Inspection	4,328,000.00	1,500,000.00	300,000.00	90,000.00	1,410,000.00+	1566.67%+	307,500.00	315,190.63	315,198.00
Total	54,754,954.02	34,662,800.00	381,400,000.00	114,420,000.00	79,757,200.00-	69.71%-	390,935,000.00	400,708,431.38	400,708,526.00
FEES									
MINISTRY OF SCIENCE & TECHNOLOGY									
Organization/Economic Code									
28001001/12040000									
28001001/12040027 Tender Fees			50,000.00	15,000.00	15,000.00-	100%-	51,250.06	52,541.50	52,545.00
28001001/12040227 Registration Fees for Joint Venture	20,000.00	30,000.00	200,000.00	60,000.00	30,000.00-	50%-	205,000.00	210,131.21	210,132.00
28001001/12040228 Registration of Technical Based Artisan/Traded Association			200,000.00	60,000.00	60,000.00-	100%-	205,000.00	210,131.21	210,132.00
28001001/12040229 Registration Fees for Scientific and Technological Lab			150,000.00	45,000.00	45,000.00-	100%-	153,750.06	157,600.93	157,610.00
28001001/12040230 Inspection Fees for Scientific & Technological Lab			120,000.00	36,000.00	36,000.00-	100%-	123,000.00	126,077.05	126,087.00
28001001/12040265 Annual Renewal of Registration Fees		2,000.00	120,000.00	36,000.00	34,000.00-	94.44%-	123,000.00	126,077.05	126,087.00
28001001/12040616 Registration of ICT & Business Centers			5,000,000.00	1,500,000.00	1,500,000.00-	100%-	5,125,000.00	5,253,131.21	5,253,134.00
28001001/12040617 Renewal Fees for ICT Based Centers			2,000,000.00	600,000.00	600,000.00-	100%-	2,050,000.00	2,101,250.06	2,101,260.00
28001001/12040637 Installation of New Mast in the State			6,000,000.00	1,800,000.00	1,800,000.00-	100%-	6,150,000.00	6,303,750.06	6,303,757.00
28001001/12040671 Annual Renewal Fees for Mast			8,500,000.00	2,550,000.00	2,550,000.00-	100%-	8,712,500.00	8,930,321.73	8,930,324.00
Total	20,000.00	32,000.00	22,340,000.00	6,702,000.00	6,670,000.00-	99.52%-	22,898,500.00	23,471,011.76	23,471,068.00
FEES									
ABIA STATE INVESTMENT & PROPERTY DEVELOPMENT COMPANY									
Organization/Economic Code									
22018001/12040000									
22018001/12040027 Tender Fees	3,500.00	39,842.10			39,842.10+				
Total	3,500.00	39,842.10			39,842.10+				
FEES									
MINISTRY OF TRANSPORT									
Organization/Economic Code									
29001001/12040000									
29001001/12020089 Special Trade Permit Fees(Vehicle/Spare Parts Dealers)			200,000,000.00	60,000,000.00	60,000,000.00-	100%-	205,000,000.00	210,125,000.00	210,125,006.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Variance 2020	% Variance 2020	Approved Budget 2021	Proposed Budget 2022	Proposed Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
29001001/12040015 Trade Test Fees			600,000.00	180,000.00	180,000.00	100%-	615,000.00	630,381.15	630,384.00
29001001/12040017 Annual Registration of Contractors			2,000,000.00	600,000.00	600,000.00	100%-	2,050,000.00	2,101,250.06	2,101,260.00
29001001/12040027 Tenders Fees			7,000,000.00	2,100,000.00	2,100,000.00	100%-	7,175,000.00	7,354,381.15	7,354,382.00
29001001/12040028 Fire Certificate Reports Fee	12,348,096.26								
29001001/12040048 Development Levy	1,000.00								
29001001/12040054 Pack and Pay Project	150,800.00		40,000,000.00	12,000,000.00	12,000,000.00	100%-	41,000,000.00	42,025,000.00	42,025,006.00
29001001/12040056 Road Traffic Inspection Fees	106,600.00	60,000.00			60,000.00+				
29001001/12040096 Franchise Fees	320,000.00								
29001001/12040115 Haulage Fees	1,700,000.00	150,000.00	300,000.00	90,000.00	60,000.00+	66.67%+	307,500.00	315,190.63	315,198.00
29001001/12040122 Produce Haulage Fees	1,200,000.00	250,000.00			250,000.00+				
29001001/12040129 Emblems Fees	2,000,000.00		100,000.00	30,000.00	30,000.00	100%-	102,500.00	105,071.78	105,078.00
29001001/12040132 MOT Test Training and Workshop Inspection Fees			89,500,000.00	26,850,000.00	26,850,000.00	100%-	91,737,500.00	94,030,940.58	94,030,948.00
29001001/12040133 Fees from Driving School	280,000.00	5,000.00			5,000.00+				
29001001/12040134 Fees for Clearance Certificate			2,500,000.00	750,000.00	750,000.00	100%-	2,562,500.00	2,626,571.78	2,626,579.00
29001001/12040135 Driving Test Fees	4,000.00	155,000.00	750,000,000.00	225,000,000.00	224,845,000.00	99.93%-	768,750,000.00	787,968,750.06	787,968,752.00
29001001/12040136 Daily Toll Ticket	33,500.00		500,000.00	150,000.00	150,000.00	100%-	512,500.00	525,321.73	525,330.00
29001001/12040137 Driving /Eye Test Fees			5,650,000.00	1,695,000.00	1,695,000.00	100%-	5,791,250.06	5,936,041.50	5,936,050.00
29001001/12040265 Renewal Fees from Driving School			100,000,000.00	30,000,000.00	30,000,000.00	100%-	102,500,000.00	105,062,500.00	105,062,509.00
29001001/12040391 Mechanic Workshop Fee			15,000,000.00	4,500,000.00	4,500,000.00	100%-	15,375,000.00	15,759,381.15	15,759,388.00
29001001/12040453 Okada Identification		250,000.00	200,000,000.00	60,000,000.00	59,750,000.00	99.58%-	205,000,000.00	210,125,000.00	210,125,006.00
29001001/12040454 Registration of Private Taxis			80,000,000.00	24,000,000.00	24,000,000.00	100%-	82,000,000.00	84,050,000.00	84,050,000.00
29001001/12040645 Government Park Maintenance Fee			100,000.00	30,000.00	30,000.00	100%-	102,500.00	105,071.78	105,078.00
29001001/12040691 Renewal of Franchise Fees			200,000.00	60,000.00	60,000.00	100%-	205,000.00	210,131.21	210,132.00
Total	18,143,996.26	870,000.00	1,493,450,000.00	448,035,000.00	447,165,000.00	99.81%-	1,530,786,250.06	1,569,055,984.21	1,569,056,086.00
FEES									
ABIA STATE FIRE SERVICE									
Organization/Economic Code									
29001002/12040000									
29001002/12040028 Fire Certificate Reports Fee		4,695,200.00	200,000.00	60,000.00	4,635,200.00+	7725.33%+	205,000.00	210,131.21	210,132.00
29001002/12040139 Fire Service Training Fees			1,500,000.00	450,000.00	450,000.00	100%-	1,537,500.00	1,575,940.58	1,575,943.00
29001002/12040288 Factories and Industrial Buildings Fire Inspection / Service			100,000,000.00	30,000,000.00	30,000,000.00	100%-	102,500,000.00	105,062,500.00	105,062,509.00
29001002/12040369 Assembling Building Fire Inspection / Service Fees			100,000,000.00	30,000,000.00	30,000,000.00	100%-	102,500,000.00	105,062,500.00	105,062,509.00
29001002/12040465 Business Building Fire Inspection / Service Fees			200,000,000.00	60,000,000.00	60,000,000.00	100%-	205,000,000.00	210,125,000.00	210,125,006.00
29001002/12040681 Residential Building Fire Inspection / Service Fees			600,000,000.00	180,000,000.00	180,000,000.00	100%-	615,000,000.00	630,375,000.00	630,375,006.00
29001002/12040682 Storage Building Fire Inspection / Service Fees			400,000,000.00	120,000,000.00	120,000,000.00	100%-	410,000,000.00	420,250,000.00	420,250,000.00
29001002/12040683 High Hazard Building Fire Inspection / Service Fees			200,000,000.00	60,000,000.00	60,000,000.00	100%-	205,000,000.00	210,125,000.00	210,125,006.00
29001002/12040684 Renewal of Compliance Certificate			100,000,000.00	30,000,000.00	30,000,000.00	100%-	102,500,000.00	105,062,500.00	105,062,509.00
Total		4,695,200.00	1,701,700,000.00	510,510,000.00	505,814,800.00	99.08%-	1,744,242,500.00	1,787,848,571.78	1,787,848,620.00
FEES									
ABIA TRANSPORT CORPERATION (ABIA LINE)									
Organization/Economic Code									
29053001/12040000									
29053001/12040096 Commission on Franchise Buses	8,370,000.00		150,000,000.00	45,000,000.00	45,000,000.00	100%-	153,750,000.00	157,593,750.06	157,593,757.00
29053001/12040274 Registration Fees	76,850.00		1,000,000.00	300,000.00	300,000.00	100%-	1,025,000.00	1,050,631.21	1,050,636.00
29053001/12040393 Vehicle Inspection	26,583.32								
29053001/12040411 Facility Fees			6,000,000.00	1,800,000.00	1,800,000.00	100%-	6,150,000.00	6,303,750.06	6,303,757.00
29053001/12040412 Courier Service Charges	1,591,666.66		10,000,000.00	3,000,000.00	3,000,000.00	100%-	10,250,000.00	10,506,250.06	10,506,255.00
Total	10,065,099.98		167,000,000.00	50,100,000.00	50,100,000.00	100%-	171,175,000.00	175,454,381.15	175,454,405.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Variance 2020	% Variance 2020	Approved Budget 2021	Proposed Budget 2022	Proposed Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
FEEES									
TRAFFIC & INDISCIPLINE MGT. AGENCY OF ABIA STATE									
Organization/Economic Code									
29057001/12040000									
29057001/12040551 Motorcycle Riders Fees	12,000.00	12,000.00	1,000,000.00	300,000.00	288,000.00-	96%-	1,025,000.00	1,050,631.21	1,050,636.00
Total	12,000.00	12,000.00	1,000,000.00	300,000.00	288,000.00-	96%-	1,025,000.00	1,050,631.21	1,050,636.00
FEEES									
MINISTRY OF PETROLEUM & SOLID MINERAL									
Organization/Economic Code									
32001001/12040000									
32001001/12040027 Tender Fees		50,000.00	50,000.00	15,000.00	35,000.00+	233.33%+	51,250.06	52,541.50	52,545.00
32001001/12040000 Solid Mineral Development Fees	100,000.00	50,000.00			50,000.00+				
32001001/12040142 Registration of Filling Station	717,100.00	25,000.00			25,000.00+				
32001001/12040143 Renewal of Registration Filling Station	16,000.00		2,500,000.00	750,000.00	750,000.00-	100%-	2,562,500.00	2,626,571.78	2,626,579.00
32001001/12040144 Registration of Surface Tanks	30,000.00		1,000,000.00	300,000.00	300,000.00-	100%-	1,025,000.00	1,050,631.21	1,050,636.00
32001001/12040145 Loading and Offloading Permit to Tanker Drivers			11,000,000.00	3,300,000.00	3,300,000.00-	100%-	11,275,000.00	11,556,881.15	11,556,890.00
32001001/12040149 Certification of Petrol Stations	3,072,000.00	352,000.00	16,000,000.00	4,800,000.00	4,448,000.00-	92.67%-	16,400,000.00	16,810,000.00	16,810,000.00
32001001/12040618 Renewal of Registration of Surface Tanks	18,000.00								
Total	3,953,100.00	477,000.00	30,550,000.00	9,165,000.00	8,688,000.00-	94.8%-	31,313,750.06	32,096,625.53	32,096,650.00
FEEES									
MINISTRY OF ENERGY & MINERAL RESOURCES									
Organization/Economic Code									
31001001/12040000									
31001001/12040027 Tender Fee		1,340,000.00	500,000.00	150,000.00	1,190,000.00+	793.33%+	512,500.00	525,321.73	525,330.00
31001001/12040374 Scrap Metal fees	900,000.00		2,000,000.00	600,000.00	600,000.00-	100%-	2,050,000.00	2,101,250.06	2,101,260.00
31001001/12040428 Annual operation fees for quarries/Evacuation sites	4,200,000.00		20,500,000.00	6,150,000.00	6,150,000.00-	100%-	21,012,500.00	21,537,821.73	21,537,827.00
31001001/12040581 Loading Fees	1,028,000.00		50,000,000.00	15,000,000.00	15,000,000.00-	100%-	51,250,000.00	52,531,250.06	52,531,260.00
31001001/12040685 Site Maintenance Fees			1,000,000.00	300,000.00	300,000.00-	100%-	1,025,000.00	1,050,631.21	1,050,636.00
Total	6,128,000.00	1,340,000.00	74,000,000.00	22,200,000.00	20,860,000.00-	93.96%-	75,850,000.00	77,746,274.66	77,746,313.00
FEEES									
MINISTRY OF WORKS									
Organization/Economic Code									
34001001/12040000									
34001001/12040015 Trade Test Fees			500,000.00	150,000.00	150,000.00-	100%-	512,500.00	525,321.73	525,330.00
34001001/12040017 Registration of Contractors	2,022,500.00	565,000.00	10,000,000.00	3,000,000.00	2,435,000.00-	81.17%-	10,250,000.00	10,506,250.06	10,506,255.00
34001001/12040027 Tender Fees	4,509,368.00	1,420,000.00	25,000,000.00	7,500,000.00	6,080,000.00-	81.07%-	25,625,000.00	26,265,631.21	26,265,642.00
34001001/12040049 Registration Fees for Auctioneers	15,000.00		100,000.00	30,000.00	30,000.00-	100%-	102,500.00	105,071.78	105,078.00
34001001/12040150 Fees for Approval or plan for Petrol Filling Stations			2,000,000.00	600,000.00	600,000.00-	100%-	2,050,000.00	2,101,250.06	2,101,260.00
34001001/12040151 Renewal of Contractors Registration	497,500.00	500,000.00	2,000,000.00	600,000.00	100,000.00-	16.67%-	2,050,000.00	2,101,250.06	2,101,260.00
34001001/12040152 Renewal Fees for Auctioneers.	15,000.00	15,000.00	400,000.00	120,000.00	105,000.00-	87.5%-	410,000.00	420,250.06	420,252.00
Total	7,059,368.00	2,500,000.00	40,000,000.00	12,000,000.00	9,500,000.00-	79.17%-	41,000,000.00	42,025,024.60	42,025,077.00
FEEES									
MINISTRY OF CULTURE & TOURISM									
Organization/Economic Code									
36001001/12040000									

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Variance 2020	% Variance 2020	Approved Budget 2021	Proposed Budget 2022	Proposed Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
36001001/12040027 Tender Fees			100,000.00	30,000.00	30,000.00-	100%-	102,500.00	105,071.78	105,078.00
36001001/12040245 Registration of Hotels and Other Tourism Enterprises			2,500,000.00	750,000.00	750,000.00-	100%-	410,000.00	420,250.06	420,252.00
36001001/12040264 Registration of Cultural Groups			50,000.00	15,000.00	15,000.00-	100%-	51,250.06	52,541.50	52,545.00
36001001/12040399 Hotel Renewal Fees		105,000.00	2,500,000.00	750,000.00	645,000.00-	86%-	102,500.00	105,071.78	105,078.00
36001001/12040400 Registration of Contest of Beauty pageant			50,000.00	15,000.00	15,000.00-	100%-	51,250.06	52,541.50	52,545.00
36001001/12040401 Registration of Artist Group			200,000.00	60,000.00	60,000.00-	100%-	205,000.00	210,131.21	210,132.00
36001001/12040543 Tourism Enterprises Registration Fees			100,000.00	30,000.00	30,000.00-	100%-	102,500.00	105,071.78	105,078.00
36001001/12040622 PMAN Registration			2,500,000.00	750,000.00	750,000.00-	100%-			
Total		105,000.00	8,000,000.00	2,400,000.00	2,295,000.00-	95.63%-	1,025,000.00	1,050,679.38	1,050,708.00
FEES									
COUNCIL FOR ARTS AND CULTURE									
Organization/Economic Code									
36004001/12040000									
36004001/12040264 Registration/Affiliation Fees			200,000.00	60,000.00	60,000.00-	100%-	205,000.00	210,131.21	210,132.00
36004001/12040265 Renewal of Registration/Affiliations Fee			100,000.00	30,000.00	30,000.00-	100%-	102,500.00	105,071.78	105,078.00
36004001/12040334 Registration of Cultural Groups			200,000.00	60,000.00	60,000.00-	100%-	205,000.00	210,131.21	210,132.00
36004001/12040414 Performance Fees	630,000.00		3,000,000.00	900,000.00	900,000.00-	100%-	3,075,000.00	3,151,881.15	3,151,885.00
Total	630,000.00		3,500,000.00	1,050,000.00	1,050,000.00-	100%-	3,587,500.00	3,677,215.23	3,677,227.00
FEES									
TOURISM BOARD									
Organization/Economic Code									
36052001/12040000									
36052001/12040415 Registration of Tourism Club			200,000.00	60,000.00	60,000.00-	100%-	205,000.00	210,131.21	210,132.00
Total			200,000.00	60,000.00	60,000.00-	100%-	205,000.00	210,131.21	210,132.00
FEES									
ABIA STATE PLANNING COMMISSION									
Organization/Economic Code									
38001001/12040000									
38002001/12040027 Tender Fees			860,000.00	258,000.00	258,000.00-	100%-	881,500.00	903,538.58	903,542.00
38002001/12040154 Registration of NGO's	20,000.00	10,000.00	350,000.00	105,000.00	95,000.00-	90.48%-	358,750.06	367,720.80	367,731.00
38002001/12040155 Renewal of NGO's			300,000.00	90,000.00	90,000.00-	100%-	307,500.00	315,190.63	315,198.00
Total	20,000.00	10,000.00	1,510,000.00	453,000.00	443,000.00-	97.79%-	1,547,750.06	1,586,449.90	1,586,471.00
FEES									
MINISTRY OF PUBLIC UTILITIES & WATER RESOURCES									
Organization/Economic Code									
52001001/12040000									
52101001/12040027 Tender Fess	452,000.00	62,500.00	3,500,000.00	1,050,000.00	987,500.00-	94.05%-	3,587,500.00	3,677,190.63	3,677,191.00
52001001/12040036 Advertisement Fees			1,200,000.00	360,000.00	360,000.00-	100%-	1,230,000.00	1,260,750.06	1,260,756.00
52001001/12040374 Industrial Waste Discharge Permit			5,600,000.00	1,680,000.00	1,680,000.00-	100%-	5,740,000.00	5,883,500.00	5,883,505.00
52001001/12040392 Adverst on Electronic Pole/Water Tank			1,400,000.00	420,000.00	420,000.00-	100%-	1,435,000.00	1,470,881.15	1,470,888.00
52001001/12040419 Water Analysis Fees			150,000.00	45,000.00	45,000.00-	100%-	153,750.06	157,600.93	157,610.00
Total	452,000.00	62,500.00	11,850,000.00	3,555,000.00	3,492,500.00-	98.24%-	12,146,250.06	12,449,922.65	12,449,950.00
FEES									
ABIA STATE WATER BOARD									
Organization/Economic Code									

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Variance 2020	% Variance 2020	Approved Budget 2021	Proposed Budget 2022	Proposed Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
52102001/12040000									
52102001/12040027 Tender Fees			3,000,000.00	900,000.00	900,000.00-	100%-	3,075,000.00	3,151,881.15	3,151,885.00
52102001/12040260 Water Connection Fee Urban			7,000,000.00	2,100,000.00	2,100,000.00-	100%-	7,175,000.00	7,354,381.15	7,354,382.00
52102001/12040263 Water Reconnection Fee - Urban			5,500,000.00	1,650,000.00	1,650,000.00-	100%-	5,637,500.00	5,778,440.58	5,778,451.00
52102001/12040416 Water Connection Fee Rural			1,500,000.00	450,000.00	450,000.00-	100%-	1,537,500.00	1,575,940.58	1,575,943.00
52102001/12040417 Water Reconnection Fee - Rural			500,000.00	150,000.00	150,000.00-	100%-	512,500.00	525,321.73	525,330.00
52102001/12040418 Annual Borehole Inspection Fees	1,427,350.00	162,800.00	2,000,000.00	600,000.00	437,200.00-	72.87%-	2,050,000.00	2,101,250.06	2,101,260.00
52102001/12040419 Water Analysis Fees	61,000.00	5,500.00	10,200,000.00	3,060,000.00	3,054,500.00-	99.82%-	10,455,000.00	10,716,381.15	10,716,387.00
Total	1,488,350.00	168,300.00	29,700,000.00	8,910,000.00	8,741,700.00-	98.11%-	30,442,500.00	31,203,596.38	31,203,638.00
FEES									
MINISTRY OF HOUSING									
Organization/Economic Code									
53001001/12040000									
53001001/12040027 Tenders Fees	8,772,250.00		2,000,000.00	600,000.00	600,000.00-	100%-	2,050,000.00	2,101,250.06	2,101,260.00
Total	8,772,250.00		2,000,000.00	600,000.00	600,000.00-	100%-	2,050,000.00	2,101,250.06	2,101,260.00
FEES									
ABIA STATE HOUSING & PROPERTY DEV.CORP									
Organization/Economic Code									
53001001/12040000									
53001001/12040017 Fees for Contract registration Form			1,000,000.00	300,000.00	300,000.00-	100%-	1,025,000.00	1,050,631.21	1,050,636.00
53001001/12040045 Change of Ownership	200,000.00		400,000.00	120,000.00	120,000.00-	100%-	410,000.00	420,250.06	420,252.00
53001001/12040090 Administrative Fees			100,000.00	30,000.00	30,000.00-	100%-	102,500.00	105,071.78	105,078.00
53001001/12040171 Change of use {Purpose Fees}			800,000.00	240,000.00	240,000.00-	100%-	820,000.00	840,500.00	840,504.00
53001001/12040270 Fees for Fencing of a Plot	200,000.00		230,000.00	69,000.00	69,000.00-	100%-	235,750.06	241,644.78	241,646.00
53001001/12040273 Extension /Renovation Permit Fees			600,000.00	180,000.00	180,000.00-	100%-	615,000.00	630,381.15	630,384.00
Total	400,000.00		3,130,000.00	939,000.00	939,000.00-	100%-	3,208,250.06	3,288,478.86	3,288,500.00
FEES									
MINISTRY OF POVERTY REDUCT. COOPERATIVE & RURAL DEV.									
Organization/Economic Code									
54001001/12040000									
54001001/12040215 Registration of Town Unions	20,000.00	2,000.00	100,000.00	30,000.00	28,000.00-	93.33%-	102,500.00	105,071.78	105,078.00
54001001/12040218 Annual Supervision Fees (Current)	36,500.00	7,500.00	150,000.00	45,000.00	37,500.00-	83.33%-	153,750.06	157,600.93	157,610.00
54001001/12040219 Annual Supervision Fees (Arrears)	58,600.00	24,500.00	150,000.00	45,000.00	20,500.00-	45.56%-	153,750.06	157,600.93	157,610.00
54001001/12040220 Registration Fees for Cooperative Societies	31,000.00	44,500.00	500,000.00	150,000.00	105,500.00-	70.33%-	512,500.00	525,321.73	525,330.00
54001001/12040221 Application Fees for Cooperative Societies	3,000.00		500,000.00	150,000.00	150,000.00-	100%-	512,500.00	525,321.73	525,330.00
54001001/12040222 Renewal of Registration of Town Unions Fees			100,000.00	75,000.00	75,000.00-	100%-	102,500.00	105,071.78	105,078.00
54001001/12040363 Arrears of Cooperative Audit & Supervision Fees	31,700.00	700.00			700.00+				
Total	180,800.00	79,200.00	1,500,000.00	495,000.00	415,800.00-	84%-	1,537,500.00	1,575,988.75	1,576,036.00
FEES									
MINISTRY OF LANDS URBAN DEVELOPMENT									
Organization/Economic Code									
60001001/12040000									
60001001/12040027 Tender Fees	67,000.00		2,000,000.00	600,000.00	600,000.00-	100%-	2,050,000.00	2,101,250.06	2,101,260.00
60001001/12040030 Registration of Professionals	2,867,625.00	941,000.00	200,000.00	60,000.00	881,000.00+	1468.33%+	205,000.00	210,131.21	210,132.00
60001001/12040031 Environmental Impact Assessment (EIA) Application	10,000.00	13,000.00			13,000.00+				
60001001/12040037 Deed Fees	27,926,718.80	4,462,500.00	50,000,000.00	15,000,000.00	10,537,500.00-	70.25%-	51,250,000.00	52,531,250.06	52,531,260.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Variance 2020	% Variance 2020	Approved Budget 2021	Proposed Budget 2022	Proposed Budget 2023
	N	N	N	N	N	%	N	N	N
60001001/12040038 SurveyPlanning/Building Fees	1,532,000.00		5,000,000.00	1,500,000.00	1,500,000.00-	100%-	5,125,000.00	5,253,131.21	5,253,134.00
6001001/12040045 Change of Ownership			2,000,000.00	600,000.00	600,000.00-	100%-	2,050,000.00	2,101,250.06	2,101,260.00
60001001/12040047 Land Use Fees	111,800.00								
60001001/12040050 Inspection Fees	1,622,945.00	63,000.00	5,000,000.00	1,500,000.00	1,437,000.00-	95.8%-	5,125,000.00	5,253,131.21	5,253,134.00
60001001/12040058 Fees for Stamp Dutied Document	880,551.00	310,300.00	1,500,000.00	450,000.00	139,700.00-	31.04%-	1,537,500.00	1,575,940.58	1,575,943.00
60001001/12040090 Administrative Fees	12,941,650.00	450,000.00	3,000,000.00	900,000.00	450,000.00-	50%-	3,075,000.00	3,151,881.15	3,151,885.00
60001001/12040141 Registration of Surface Mining Site			500,000.00	150,000.00	150,000.00-	100%-	512,500.00	525,321.73	525,330.00
60001001/12040143 Renewal Fees	15,350,000.00		15,000,000.00	4,500,000.00	4,500,000.00-	100%-	15,375,000.00	15,759,381.15	15,759,388.00
60001001/12040156 Application Fee for Certification of Occupancy	2,152,750.00	921,000.00	5,000,000.00	1,500,000.00	579,000.00-	38.6%-	5,125,000.00	5,253,131.21	5,253,134.00
60001001/12040157 Charting Fees	998,750.00	155,000.00	2,000,000.00	600,000.00	445,000.00-	74.17%-	2,050,000.00	2,101,250.06	2,101,260.00
60001001/12040158 Search Fees	6,301,728.00	1,458,100.00	8,000,000.00	2,400,000.00	941,900.00-	39.25%-	8,200,000.00	8,405,000.00	8,405,006.00
60001001/12040159 Fees for Plans Deposited by Licenced Surveyors	2,571,325.20	639,750.00	6,000,000.00	1,800,000.00	1,160,250.00-	64.46%-	6,150,000.00	6,303,750.06	6,303,757.00
60001001/12040160 Fee for Valuation of Property	3,562,867.00	520,500.00	5,000,000.00	1,500,000.00	979,500.00-	65.3%-	5,125,000.00	5,253,131.21	5,253,134.00
60001001/12040162 Consent Fees on Mortgage	26,250.00		4,800,000.00	1,440,000.00	1,440,000.00-	100%-	4,920,000.00	5,043,002.00	5,043,002.00
60001001/12040163 Special Fees for Certificate of Occupancy	3,053,250.00	565,000.00	3,000,000.00	900,000.00	335,000.00-	37.22%-	3,075,000.00	3,151,881.15	3,151,885.00
60001001/12040164 Certified True Copy for Registration	2,866,988.00	42,500.00	5,000,000.00	1,500,000.00	1,457,500.00-	97.17%-	5,125,000.00	5,253,131.21	5,253,134.00
60001001/12040165 Inspection fee for C of O	1,206,250.00	125,000.00	500,000.00	150,000.00	25,000.00-	16.67%-	512,500.00	525,321.73	525,330.00
60001001/12040166 Site Analysis Application Fees	198,000.00		1,000,000.00	300,000.00	300,000.00-	100%-	1,025,000.00	1,050,631.21	1,050,636.00
60001001/12040167 Survey Description Fees	2,384,500.00	80,000.00	1,000,000.00	300,000.00	220,000.00-	73.33%-	1,025,000.00	1,050,631.21	1,050,636.00
60001001/12040168 Non-Refundable Application Fees	23,000.00								
60001001/12040169 Computer Fee	410,625.00	13,750.00	150,000.00	450,000.00	436,250.00-	96.94%-	153,750.06	157,600.93	157,610.00
60001001/12040170 Deed of Mortgage on Certification of Occupancy	222,250.00		500,000.00	150,000.00	150,000.00-	100%-	512,500.00	525,321.73	525,330.00
60001001/12040171 Change of Use	30,630,000.00	87,500.00	8,000,000.00	2,400,000.00	2,312,500.00-	96.35%-	8,200,000.00	8,405,000.00	8,405,006.00
60001001/12040172 Renewal of Leases	6,590,710.00	1,823,465.40			1,823,465.40+				
60001001/12040173 Verification Fee for C of O			1,000,000.00	300,000.00	300,000.00-	100%-	1,025,000.00	1,050,631.21	1,050,636.00
60001001/12040174 Release of Perfected Document	1,276,250.00	439,280.00	2,000,000.00	600,000.00	160,720.00-	26.79%-	2,050,000.00	2,101,250.06	2,101,260.00
60001001/12040177 Caveat Emptor Fee	2,915,625.00	773,000.00	5,000,000.00	1,500,000.00	727,000.00-	48.47%-	5,125,000.00	5,253,131.21	5,253,134.00
60001001/12040180 Renewal of Registration of Professionals	40,000.00		500,000.00	150,000.00	150,000.00-	100%-	512,500.00	525,321.73	525,330.00
60001001/12040181 Development Fees	6,763,000.00	461,355.00	25,000,000.00	7,500,000.00	7,038,645.00-	93.85%-	25,625,000.00	26,265,631.21	26,265,642.00
60001001/12040255 Survey Check Fees	2,210,400.00	453,750.00	200,000.00	60,000.00	393,750.00+	656.25%+	205,000.00	210,131.21	210,132.00
60001001/12040275 Consent Fees	1,180,050.00	112,500.00	5,000,000.00	1,500,000.00	1,387,500.00-	92.5%-	5,125,000.00	5,253,131.21	5,253,134.00
60001001/12040276 Plans Approval Fees	234,582.50		100,000,000.00	30,000,000.00	30,000,000.00-	100%-	102,500,000.00	105,062,500.00	105,062,509.00
60001001/12040402 Recertification of Statutory Titles			100,000.00	30,000.00	30,000.00-	100%-	102,500.00	105,071.78	105,078.00
60001001/12040407 First Registration of Plot	77,500.00	15,000.00	1,000,000.00	300,000.00	285,000.00-	95%-	1,025,000.00	1,050,631.21	1,050,636.00
60001001/12040468 Fees on Computerization of Land	107,682,801.51		2,000,000.00	600,000.00	600,000.00-	100%-	2,050,000.00	2,101,250.06	2,101,260.00
60001001/12040605 Regularization of Titles	615,000.00								
60001001/12040620 Processing Fees for Development of Petrol Filling Station	1,084,000.00		8,000,000.00	2,400,000.00	2,400,000.00-	100%-	8,200,000.00	8,405,000.00	8,405,006.00
Total	250,588,742.01	14,926,250.40	283,950,000.00	85,590,000.00	70,663,749.60-	82.56%-	291,048,750.06	298,325,129.68	298,325,343.00
FEES									
ABIA STATE ESTATE DEVELOPMENT AGENCY									
Organization/Economic Code									
60001001/12040000									
60001002/12040045 Change of Ownership	1,800,000.00	295,000.00	3,000,000.00	900,000.00	605,000.00-	67.22%-	3,075,000.00	3,151,881.15	3,151,885.00
60001002/12040158 Search Fees	204,000.00	900,000.00	1,000,000.00	300,000.00	600,000.00+	200%+	1,025,000.00	1,050,631.21	1,050,636.00
60001002/12040161 Replacement Fee	6,243,000.00	4,600,000.00	500,000.00	150,000.00	4,450,000.00+	2966.67%+	512,500.00	525,321.73	525,330.00
60001002/12040166 Plot Identification Fee	10,975,042.00	1,015,000.00	40,000,000.00	12,000,000.00	10,985,000.00-	91.54%-	41,000,000.00	42,025,000.00	42,025,006.00
60001002/12040167 Plot Application Fee	28,220,000.00	1,043,000.00	41,000,000.00	12,300,000.00	11,257,000.00-	91.52%-	42,025,000.00	43,075,631.21	43,075,642.00
60001002/12040181 Site Development Fee	42,640,000.00	40,000.00	4,500,000.00	1,350,000.00	1,310,000.00-	97.04%-	4,612,500.00	4,727,821.73	4,727,827.00
60001002/12040266 Plan Application Fee	14,733,139.14	14,820,000.00	15,000,000.00	4,500,000.00	10,320,000.00+	229.33%+	15,375,000.00	15,759,381.15	15,759,388.00

SCHEDULE OF DETAILED RECURRENT REVENU BY ORGANIZATION – CONT'D

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Variance 2020	% Variance 2020	Approved Budget 2021	Proposed Budget 2022	Proposed Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
60001002/12040268 Development Fee	5,400.00		200,000,000.00	60,000,000.00	60,000,000.00-	100%-	205,000,000.00	210,125,000.00	210,125,006.00
60001002/12040269 Fencing Permit Fee	1,760,000.00		5,000,000.00	1,500,000.00	1,500,000.00-	100%-	5,125,000.00	5,253,131.21	5,253,134.00
60001002/12040671 Change of Purpose	8,720,500.00	26,615,000.00	20,000,000.00	6,000,000.00	20,615,000.00+	343.58%+	20,500,000.00	21,012,500.00	21,012,509.00
Total	115,301,081.14	49,328,000.00	330,000,000.00	99,000,000.00	49,672,000.00-	50.17%-	338,250,000.00	346,706,299.26	346,706,363.00
FEES									
MINISTRY OF PHYSICAL PLANNING URBAN RENEWAL									
Organization/Economic Code									
62001001/12040000									
62001001/12040030 Registration of Professionals	20,000.00								
62001001/12040038 Inspection Fees for Building Plans	200,000.00	699,450.00			699,450.00+				
62001001/12040048 Development Levy	500.00	506,400.00			506,400.00+				
62001001/12040090 Administrative Fees		60,000.00			60,000.00+				
62001001/12040166 Site Analysis Form Application Fees	70,000.00	32,000.00			32,000.00+				
62001001/12040171 Purpose Clause Verification /Change		45,995,394.79			45,995,394.79+				
62001001/12040180 Renewal of Registration of Professionals		40,000.00			40,000.00+				
62001001/12040619 Development Fees from Town Planning Authorities		26,625.00			26,625.00+				
62001001/12040620 Processing Fees for Development of Petrol Filling Station	1,250,000.00	250,000.00			250,000.00+				
Total	1,540,500.00	47,609,869.79			47,609,869.79+				
FEES									
JUDUDICAL SERVICE COMMISSION									
Organization/Economic Code									
18011001/12040000									
18011001/12040090 Administration Fees	19,150.00	4,305.00	100,000.00	30,000.00	25,695.00-	85.65%-	102,500.00	105,071.78	105,078.00
18011001/12040226 Documentation Fees for Appointed Customary Court Chairmen/Me	139,600.00		500,000.00	150,000.00	150,000.00-	100%-	512,500.00	525,321.73	525,330.00
18011001/12040622 Membership Application Forms for Customary Court of Appeal	206,080.00		1,000,000.00	300,000.00	300,000.00-	100%-	1,025,000.00	1,050,631.21	1,050,636.00
Total	364,830.00	4,305.00	1,600,000.00	480,000.00	475,695.00-	99.1%-	1,640,000.00	1,681,024.60	1,681,044.00
FEES									
MINISTRY OF INDUSTRY									
Organization/Economic Code									
71001001/12040000									
71001001/12040027 Tender fees for PPP Projects			2,000,000.00	600,000.00	600,000.00-	100%-	2,050,000.00	2,101,250.06	2,101,260.00
71001001/12040367 General Commodity Fees (Supportive operators)			2,000,000.00	600,000.00	600,000.00-	100%-	2,050,000.00	2,101,250.06	2,101,260.00
71001001/12040428 Operational Permit for Industrie			4,000,000.00	1,200,000.00	1,200,000.00-	100%-	4,100,000.00	4,202,500.00	4,202,509.00
71001001/12040680 Annual Renewal Operation Permit for industries		2,000.00	1,000,000.00	300,000.00	298,000.00-	99.33%-	1,025,000.00	1,050,631.21	1,050,636.00
71001001/12040687 Regulation /Supervisory Fees			1,000,000.00	300,000.00	300,000.00-	100%-	1,025,000.00	1,050,631.21	1,050,636.00
71001001/12040689 Industrial Cluster and layout operational fees			5,000,000.00	1,500,000.00	1,500,000.00-	100%-	5,125,000.00	5,253,131.21	5,253,134.00
Total		2,000.00	15,000,000.00	4,500,000.00	4,498,000.00-	99.96%-	15,375,000.00	15,759,393.51	15,759,435.00
FEES									
MINISTRY OF SMALL AND MEDIUM ENTERP.DEVELOPMENT									
Organization/Economic Code									
72001001/12040000									
72001001/12040123 Small and Medium Enterprises Registration Fees	14,000.00	65,000.00	15,000,000.00	4,500,000.00	4,435,000.00-	98.56%-	15,375,000.00	15,759,381.15	15,759,388.00
72001001/12040124 Business Plan Preparation fees			100,000,000.00	30,000,000.00	30,000,000.00-	100%-	102,500,000.00	105,062,500.00	105,062,509.00
72001001/12040373 Small and Medium Enterprises Trade Exhibition Fees		26,000.00	80,000,000.00	24,000,000.00	23,974,000.00-	99.89%-	82,000,000.00	84,050,000.00	84,050,000.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Variance 2020	% Variance 2020	Approved Budget 2021	Proposed Budget 2022	Proposed Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
72001001/12040477 Loan Processing Applicationn form Fees		3,000.00	5,000,000.00	1,500,000.00	1,497,000.00-	99.8%-	5,125,000.00	5,253,131.21	5,253,134.00
Total	14,000.00	94,000.00	200,000,000.00	60,000,000.00	59,906,000.00-	99.84%-	205,000,000.00	210,125,012.36	210,125,031.00
FEEs									
MINISTRY OF JUSTICE									
Organization/Economic Code									
26001001/12040000									
26001001/12040027 Tender Fees			300,000.00	90,000.00	90,000.00-	100%-	307,500.00	315,190.63	315,198.00
26001001/12040089 Oath Fees	229,000.00	104,200.00	1,000,000.00	300,000.00	195,800.00-	65.27%-	1,025,000.00	1,050,631.21	1,050,636.00
26001001/12040090 Estate Administration Fees	3,129,021.06		20,000,000.00	6,000,000.00	6,000,000.00-	100%-	20,500,000.00	21,012,500.00	21,012,509.00
26001001/12040091 Fiat Fees			5,000,000.00	1,500,000.00	1,500,000.00-	100%-	5,125,000.00	5,253,131.21	5,253,134.00
26001001/12040092 Justice of Peace	1,114,750.00	228,870.00	1,000,000.00	300,000.00	71,130.00-	23.71%-	1,025,000.00	1,050,631.21	1,050,636.00
26001001/12040595 1% Vetting Fee (MOJ)	4,268,876.51	5,102,737.89	50,000,000.00	15,000,000.00	9,897,262.11-	65.98%-	51,250,000.00	52,531,250.06	52,531,260.00
26001001/12040000 1% Veting Fees	280,000.00								
Total	9,021,647.57	5,435,807.89	77,300,000.00	23,190,000.00	17,754,192.11-	76.56%-	79,232,500.00	81,213,334.08	81,213,373.00
FEEs									
JUDICIARY HIGH COURT									
Organization/Economic Code									
26051001/12040000									
26051001/12040026 Court Fees	44,924,590.00	13,116,930.00	600,000,000.00	180,000,000.00	166,883,070.00-	92.71%-	615,000,000.00	630,375,000.00	630,375,006.00
26051001/12040027 Tender Fees	26,560.00	1,200.00			1,200.00+				
26051001/12040089 Oath Fees	5,472,605.00	959,040.00	49,000,000.00	14,700,000.00	13,740,960.00-	93.48%-	50,225,000.00	51,480,631.21	51,480,636.00
26051001/12040090 Administrative Charges	39,280.00	12,640.00	1,000,000.00	300,000.00	287,360.00-	95.79%-	1,025,000.00	1,050,631.21	1,050,636.00
26051001/12040283 Probate Fees	15,909,405.94	9,835,362.81	700,000,000.00	210,000,000.00	200,164,637.19-	95.32%-	717,500,000.00	735,437,500.00	735,437,503.00
26051001/12040284 Election Petition Tribunal Fees	9,000.00	500.00	600,000,000.00	180,000,000.00	179,999,500.00-	100%-	615,000,000.00	630,375,000.00	630,375,006.00
Total	66,381,440.94	23,925,672.81	1,950,000,000.00	585,000,000.00	561,074,327.19-	95.91%-	1,998,750,000.00	2,048,718,762.30	2,048,718,787.00
FEEs									
JUDICIARY CUSTOMARY COURT OF APPEAL									
Organization/Economic Code									
26052001/12040000									
26052001/12040026 Court Fees	6,768,630.00	3,849,355.00	11,000,000.00	3,300,000.00	549,355.00+	16.65%+	11,275,000.00	11,556,881.15	11,556,890.00
26052001/12040027 Tender Fees	580.00	26,550.00	250,000.00	75,000.00	48,450.00-	64.6%-	256,250.06	262,661.38	262,666.00
26052001/12040090 Administrative Charges	9,200.00	130,050.00	600,000.00	180,000.00	49,950.00-	27.75%-	615,000.00	630,381.15	630,384.00
26052001/12040182 Sanitation Court Fees	35,000.00	28,760.00			28,760.00+				
Total	6,813,410.00	4,034,715.00	11,850,000.00	3,555,000.00	479,715.00+	13.49%+	12,146,250.06	12,449,923.68	12,449,940.00
FEEs									
UMUAHIA CAPITAL DEVELOPMENT AUTHORITY									
Organization/Economic Code									
53056001/12040000									
53056001/12040017 Registration of Contractors	1,697,700.00	638,500.00	1,300,000.00	390,000.00	248,500.00+	63.72%+	1,332,500.00	1,365,821.73	1,365,823.00
53056001/12040038 Planning Fees	15,226,510.00	6,299,800.00	14,000,000.00	4,200,000.00	2,099,800.00+	50%+	14,350,000.00	14,708,750.06	14,708,752.00
53056001/12040048 Interim development fees			1,400,000.00	420,000.00	420,000.00	100%-	1,435,000.00	1,470,881.15	1,470,888.00
53056001/12040050 Inspection Fee	643,100.00		23,200,000.00	6,960,000.00	6,960,000.00-	100%-	23,780,000.00	24,374,500.00	24,374,502.00
53056001/12040157 Charting Fees	1,248,900.00	519,500.00	7,000,000.00	2,100,000.00	1,580,500.00-	75.26%-	7,175,000.00	7,354,381.15	7,354,382.00
53056001/12040181 Plot Development Fee	26,726,760.00	9,764,000.00	2,000,000.00	600,000.00	9,164,000.00+	1527.33%+	2,050,000.00	2,101,250.06	2,101,260.00
53056001/12040270 Fencing Fee	2,402,650.00	1,376,000.00	13,000,000.00	3,900,000.00	2,524,000.00-	64.72%-	13,325,000.00	13,658,131.21	13,658,139.00
53056001/12040000 Certificate of Fitness Fees	1,477,500.00	594,500.00	3,500,000.00	1,050,000.00	455,500.00-	43.38%-	3,587,500.00	3,677,190.63	3,677,191.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Variance 2020	% Variance 2020	Approved Budgt 2021	Proposed Budgt 2022	Proposed Budgt 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
53056001/12040317 Stages Permit	4,704,650.00	1,806,500.00	10,000,000.00	3,000,000.00	1,193,500.00-	39.78%-	10,250,000.00	10,506,250.06	10,506,255.00
53056001/12040441 Commencement Fees	1,443,000.00	530,100.00	6,000,000.00	1,800,000.00	1,269,900.00-	70.55%-	6,150,000.00	6,303,750.06	6,303,757.00
53056001/12040555 Registration Fees for Building Plan	1,342,200.00	203,000.00	4,000,000.00	1,200,000.00	997,000.00-	83.08%-	4,100,000.00	4,202,500.00	4,202,509.00
53056001/12040619 Development control fees			1,600,000.00	480,000.00	480,000.00-	100%-	1,640,000.00	1,681,000.00	1,681,008.00
Total	56,912,970.00	21,731,900.00	87,000,000.00	26,100,000.00	4,368,100.00-	16.74%-	89,175,000.00	91,404,405.75	91,404,466.00
FEES									
YOUTH DEVELOPMENT									
Organization/Economic Code									
13001001/12040000									
13001001/12040053 Application Fees		1,000.00	200,000.00	60,000.00	59,000.00-	98.33%-	205,000.00	210,131.21	210,132.00
13001001/12040183 Registration of Clubs and Organisations	7,000.00	20,000.00	200,000.00	60,000.00	40,000.00-	66.67%-	205,000.00	210,131.21	210,132.00
13001001/12040184 Renewal Fee for Reg. of Voluntary Youth Association			50,000.00	15,000.00	15,000.00-	100%-	51,250.06	52,541.50	52,545.00
13001001/12040185 Revalidation of Certificates Fees			50,000.00	15,000.00	15,000.00-	100%-	51,250.06	52,541.50	52,545.00
13001001/12040278 Publication fees for youth Organisation directory in the sta			2,500,000.00	750,000.00	750,000.00-	100%-	2,562,500.00	2,626,571.78	2,626,579.00
Total	7,000.00	21,000.00	3,000,000.00	900,000.00	879,000.00-	97.67%-	3,075,000.00	3,151,917.08	3,151,933.00
FEES									
MINISTRY OF WOMEN AFFAIRS & SOCIAL DEVELOPMENT									
Organization/Economic Code									
14001001/12040000									
14001001/12040027 Tenders Fees			100,000.00	30,000.00	30,000.00-	100%-	102,500.00	105,071.78	105,078.00
14001001/12040053 Application form Fees for Estab of Orphanages/Social Homes			100,000.00	30,000.00	30,000.00-	100%-	102,500.00	105,071.78	105,078.00
14001001/12040188 Renewal of Registration fees for Day Care Centre	5,000.00		100,000.00	30,000.00	30,000.00-	100%-	102,500.00	105,071.78	105,078.00
14001001/12040189 Registration of Voluntary Organization Audit Social Club			100,000.00	30,000.00	30,000.00-	100%-	102,500.00	105,071.78	105,078.00
14001001/12040449 Registration fee for Day Care Centre	95,000.00		600,000.00	180,000.00	180,000.00-	100%-	615,000.00	630,381.15	630,384.00
Total	100,000.00		1,000,000.00	300,000.00	300,000.00-	100%-	1,025,000.00	1,050,668.05	1,050,696.00
FEES									
MINISTRY OF EDUCATION									
Organization/Economic Code									
17001001/12040000									
17001001/12040027 Tender Fees			50,000.00	15,000.00	15,000.00-	100%-	51,250.06	52,541.50	52,545.00
17001001/12040064 Application Fees for Inspection of Comm/Private Vocational Sch			200,000.00	60,000.00	60,000.00-	100%-	205,000.00	210,131.21	210,132.00
17001001/12040065 Application form Fees (Vocational School)			1,000,000.00	300,000.00	300,000.00-	100%-	1,025,000.00	1,050,631.21	1,050,636.00
17001001/12040066 Application Fees for Inspection of New Nursery Schools	3,888,000.00	1,947,000.00	5,000,000.00	1,500,000.00	447,000.00+	29.8%+	5,125,000.00	5,253,131.21	5,253,134.00
17001001/12040067 Application Fees for Inspection of New Primary Schools	15,362,000.00	9,764,000.00	9,000,000.00	2,700,000.00	7,064,000.00+	261.63%+	9,225,000.00	9,455,631.21	9,455,642.00
17001001/12040068 Application Fees for Inspection of New Secondary Schools	9,437,000.00	5,303,000.00	6,000,000.00	1,800,000.00	3,503,000.00+	194.61%+	6,150,000.00	6,303,750.06	6,303,757.00
17001001/12040069 Application Fees for Inspectn of New Professional Institutn	40,000.00	505,000.00			505,000.00+				
17001001/12040070 Registration of New Private Nursery Schools	615,100.00	785,000.00	3,000,000.00	900,000.00	115,000.00-	12.78%-	3,075,000.00	3,151,881.15	3,151,885.00
17001001/12040071 Registration of New Private Primary Schools	1,214,000.00	1,624,000.00	3,000,000.00	900,000.00	724,000.00+	80.44%+	3,075,000.00	3,151,881.15	3,151,885.00
17001001/12040072 Registration of New Private Secondary Schools	855,000.00	969,050.00	5,000,000.00	1,500,000.00	530,950.00-	35.4%-	5,125,000.00	5,253,131.21	5,253,134.00
17001001/12040073 Registration of New Private Professional Institutions		150,000.00	1,000,000.00	300,000.00	150,000.00-	50%-	1,025,000.00	1,050,631.21	1,050,636.00
17001001/12040075 Refresher Course for Private Nursery/Primary School Teachers			200,000.00	60,000.00	60,000.00-	100%-	205,000.00	210,131.21	210,132.00
17001001/12040077 Refresher Courses for Private Secondary School Teachers			200,000.00	60,000.00	60,000.00-	100%-	205,000.00	210,131.21	210,132.00
17001001/12040078 Enumeration of Private Schools	58,000.00	145,000.00	2,000,000.00	600,000.00	455,000.00-	75.83%-	2,050,000.00	2,101,250.06	2,101,260.00
17001001/12040079 Transfer & Late JSS1 Admission			50,000.00	15,000.00	15,000.00-	100%-	51,250.06	52,541.50	52,545.00
17001001/12040080 Processing Fees for Certificate Evaluation			100,000.00	30,000.00	30,000.00-	100%-	102,500.00	105,071.78	105,078.00
17001001/12040081 Site Inspection of Private Vocational Centres	433,000.00	230,000.00	2,000,000.00	600,000.00	370,000.00-	61.67%-	2,050,000.00	2,101,250.06	2,101,260.00
17001001/12040082 Approval Inspection of Private School for SSC & JSC Exams	1,795,700.00	215,000.00	2,000,000.00	600,000.00	385,000.00-	64.17%-	2,050,000.00	2,101,250.06	2,101,260.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Variance 2020	% Variance 2020	Approved Budget 2021	Proposed Budget 2022	Proposed Budget 2023
	N	N	N	N	N	%	N	N	N
17001001/12040083 School Sport Development Fee (Private Schools)	1,984,250.00	1,281,000.00	3,000,000.00	900,000.00	381,000.00+	42.33%+	3,075,000.00	3,151,881.15	3,151,885.00
17001001/12040099 Renewal of Registration of Private Nursery Schools	3,667,000.00	1,975,000.00	5,000,000.00	1,500,000.00	475,000.00+	31.67%+	5,125,000.00	5,253,131.21	5,253,134.00
17001001/12040100 Renewal of Registration of Private Primary Schools	9,321,000.00	7,241,000.00	10,000,000.00	3,000,000.00	4,241,000.00+	141.37%+	10,250,000.00	10,506,250.06	10,506,255.00
17001001/12040101 Renewal of Registration of Private Secondary Schools	12,520,000.00	9,308,000.00	15,000,000.00	4,500,000.00	4,808,000.00+	106.84%+	15,375,000.00	15,759,381.15	15,759,388.00
17001001/12040102 Renewal of Registration of Private Professional Institutions			500,000.00	150,000.00	150,000.00-	100%-	512,500.00	525,321.73	525,330.00
17001001/12040194 Fees for Approval of New Nursery School	1,778,000.00	760,000.00	5,000,000.00	1,500,000.00	740,000.00-	49.33%-	5,125,000.00	5,253,131.21	5,253,134.00
17001001/12040195 Fees for Approval of New Primary School	5,951,000.00	2,110,000.00	5,000,000.00	1,500,000.00	610,000.00+	40.67%+	5,125,000.00	5,253,131.21	5,253,134.00
17001001/12040196 Fees for Approval of New Secondary School	3,812,000.00	850,000.00	5,000,000.00	1,500,000.00	650,000.00-	43.33%-	5,125,000.00	5,253,131.21	5,253,134.00
17001001/12040197 Inspection of Schools Science Laboratory	190,000.00	20,000.00	200,000.00	60,000.00	40,000.00-	66.67%-	205,000.00	210,131.21	210,132.00
17001001/12040198 Fees for Approval of New Remedial Centres		500,000.00			500,000.00+				
17001001/12040199 Inter-State Transfer and Reval. Of Common Entrance Slips	24,000.00	2,000.00	500,000.00	150,000.00	148,000.00-	98.67%-	512,500.00	525,321.73	525,330.00
17001001/12040209 Approval Inspection of Private School forJSCE/BECE	2,288,000.00	425,550.00	5,000,000.00	1,500,000.00	1,074,450.00-	71.63%-	5,125,000.00	5,253,131.21	5,253,134.00
17001001/12040291 Annual Renewal of Operation permit for Tertiary Institution			2,000,000.00	600,000.00	600,000.00-	100%-	2,050,000.00	2,101,250.06	2,101,260.00
17001001/12040294 Review of Textbook			1,000,000.00	300,000.00	300,000.00-	100%-	1,025,000.00	1,050,631.21	1,050,636.00
17001001/12040473 Registration of Vocational Centre			500,000.00	150,000.00	150,000.00-	100%-	512,500.00	525,321.73	525,330.00
17001001/12040474 Renewal of Registration Fee of Vocation Center	20,000.00	20,000.00			20,000.00+				
17001001/12040475 Registration of Private School	3,272,600.00	445,000.00			445,000.00+				
17001001/12040476 Renewal of Registration of Private School	11,863,000.00	8,138,000.00			8,138,000.00+				
17001001/12040533 Approval Inspection of Private Schools/Tertiary Institution	50,000.00								
17001001/12040534 Registration of Private Schools/Tertiary Institutions			2,000,000.00	600,000.00	600,000.00-	100%-	2,050,000.00	2,101,250.06	2,101,260.00
17001001/12040581 Hiring E- Library Hall for external Agencies			500,000.00	150,000.00	150,000.00-	100%-	512,500.00	525,321.73	525,330.00
Total	90,438,650.00	54,712,600.00	100,000,000.00	30,000,000.00	24,712,600.00+	82.38%+	102,500,000.00	105,062,683.53	105,062,859.00
FEES									
ABIA STATE LIBRARY BOARD									
Organization/Economic Code									
17001001/12040000									
17008001/12040602 Reader Registration Fees	506,900.00	199,800.00	1,000,000.00	300,000.00	100,200.00-	33.4%-	1,025,000.00	1,050,631.21	1,050,636.00
17008001/12040640 Reference Fees for Researchers	17,400.00	16,000.00	50,000.00	15,000.00	1,000.00+	6.67%+	51,250.06	52,541.50	52,545.00
Total	524,300.00	215,800.00	1,050,000.00	315,000.00	99,200.00-	31.49%-	1,076,250.06	1,103,172.71	1,103,181.00
FEES									
AGENCY FOR MASS LITERACY									
Organization/Economic Code									
17010001/12040000									
17010001/12040064 Application Fees	20,000.00		70,000.00	21,000.00	21,000.00-	100%-	71,750.06	73,546.88	73,554.00
17010001/12040065 Application Fees for Inspection of Vocational Computer			50,000.00	15,000.00	15,000.00-	100%-	51,250.06	52,541.50	52,545.00
17010001/12040073 Approval Inspection of Private School forJSCE/BECE	40,000.00								
17010001/12040081 Site Inspection Fees	20,000.00	40,000.00	200,000.00	60,000.00	20,000.00-	33.33%-	205,000.00	210,131.21	210,132.00
17010001/12040254 Guidline Fees	5,000.00		200,000.00	60,000.00	60,000.00-	100%-	205,000.00	210,131.21	210,132.00
17010001/12040264 Fees for Registration of Non Formal Education Center	10,000.00	20,000.00	20,000.00	6,000.00	14,000.00+	233.33%+	20,500.00	21,016.60	21,020.00
17010001/12040265 Renewal of Registration Fees For Non Formal Education			10,000.00	3,000.00	3,000.00-	100%-	10,250.06	10,508.30	10,516.00
17010001/12040276 Approval Inspection Fees	20,000.00	40,000.00	50,000.00	15,000.00	25,000.00+	166.67%+	51,250.06	52,541.50	52,545.00
Total	115,000.00	100,000.00	600,000.00	180,000.00	80,000.00-	44.44%-	615,000.00	630,417.08	630,444.00
FEES									
COLLEGE OF EDUCATION AROCHUKWU									
Organization/Economic Code									
17019001/12040000									
17019001/12040024 Accreditation Fees	314,500.00	137,000.00			137,000.00+				

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Variance 2020	% Variance 2020	Approved Budget 2021	Proposed Budget 2022	Proposed Budget 2023
	N	N	N	N	N	%	N	N	N
17019001/12040027 Tender Fees	770,000.00								
17019001/12040048 Development Levy	317,000.00	117,000.00			117,000.00+				
17019001/12040052 School/Tuition/Examination Fees	9,368,900.00	3,238,300.00			3,238,300.00+				
17019001/12040062 Fees for Issuance of Certificate			2,400,000.00	720,000.00	720,000.00-	100%-	2,460,000.00	2,521,500.00	2,521,501.00
17019001/12040161 Beacon Replacement Fees & Service Stations	1,000.00								
17019001/12040169 Computer Literacy/ICTC Fees	180,000.00	48,000.00			48,000.00+				
17019001/12040217 Fees for Issuance of Certificate	1,333,500.00	1,878,000.00			1,878,000.00+				
17019001/12040420 Acceptance Fees	225,000.00	260,000.00			260,000.00+				
17019001/12040426 Result Verification Fees	64,000.00	106,500.00			106,500.00+				
17019001/12040511 NCE I II & III Fees			33,000,000.00	11,161,294.00	11,161,294.00-	100%-	33,825,000.00	34,670,631.21	34,670,636.00
17019001/12040512 Sandwich Programme Fees			3,000,000.00	900,000.00	900,000.00-	100%-	3,075,000.00	3,151,881.15	3,151,885.00
17019001/12040513 Distance Learning Programme Fees			1,000,000.00	300,000.00	300,000.00-	100%-	1,025,000.00	1,050,631.21	1,050,636.00
17019001/12040514 Transcript Fees	189,000.00	65,000.00	2,500,000.00	750,000.00	685,000.00-	91.33%-	2,562,500.00	2,626,571.78	2,626,579.00
17019001/12040515 Fees for Obtaining Statement of Result	213,000.00	158,000.00			158,000.00+				
17019001/12040516 NYSC Clearance Fees	240,000.00	90,000.00	5,600,000.00	1,680,000.00	1,590,000.00-	94.64%-	5,740,000.00	5,883,500.00	5,883,505.00
17019001/12040517 Attestation Letter Fees			1,000,000.00	300,000.00	300,000.00-	100%-	1,025,000.00	1,050,631.21	1,050,636.00
17019001/12040519 Clearance Card Fees	418,000.00	182,000.00	2,300,000.00	690,000.00	508,000.00-	73.62%-	2,357,500.00	2,416,440.58	2,416,447.00
17019001/12040520 JAMB Fees	301,500.00	65,000.00			65,000.00+				
17019001/12040521 Convocation Fees	551,500.00	168,000.00	3,400,000.00	1,020,000.00	852,000.00-	83.53%-	3,485,000.00	3,572,131.21	3,572,137.00
17019001/12040522 Matriculation Fees	389,000.00	5,000.00	3,000,000.00	900,000.00	895,000.00-	99.44%-	3,075,000.00	3,151,881.15	3,151,885.00
17019001/12040526 Admission Material Fees	241,200.00	196,600.00	700,000.00	210,000.00	13,400.00-	6.38%-	717,500.00	735,440.58	735,450.00
17019001/12040641 Surcharge Fee (Prorata)			2,100,000.00	630,000.00	630,000.00-	100%-	2,152,500.00	2,206,321.73	2,206,327.00
17019001/12040646 Student Development Fees	55,000.00	60,000.00			60,000.00+				
Total	15,172,100.00	6,774,400.00	60,000,000.00	19,261,294.00	12,486,894.00-	64.83%-	61,500,000.00	63,037,561.56	63,037,624.00
FEES									
ABIA STATE UNIVERSITY									
Organization/Economic Code									
17021001/12040000									
17021001/12040024 Accreditation Fees	116,552,700.00	41,421,200.00	2,000,000,000.00	600,000,000.00	558,578,800.00-	93.1%-	2,050,000,000.00	2,101,250,000.00	2,101,250,000.00
17021001/12040027 Tender Fees			20,000,000.00	6,000,000.00	6,000,000.00-	100%-	20,500,000.00	21,012,500.00	21,012,509.00
17021001/12040038 P.G. Building Project	147,585,395.00	12,565,600.00			12,565,600.00+				
17021001/12040048 Development Levy	143,455,200.00	23,780,550.00	250,000,000.00	75,000,000.00	51,219,450.00-	68.29%-	256,250,000.00	262,656,250.06	262,656,255.00
17021001/12040052 Tuition Fees	1,777,609,618.00	988,791,882.00	2,800,000,000.00	840,000,000.00	148,791,882.00+	17.71%+	2,870,000,000.00	2,941,750,000.00	2,941,750,000.00
17021001/12040252 Late Payment Fees	13,201,300.00	4,085,000.00	5,000,000.00	1,500,000.00	2,585,000.00+	172.33%+	5,125,000.00	5,253,131.21	5,253,134.00
17021001/12040256 Accommodation Forms	193,583,800.00	45,900,000.00	300,000,000.00	90,000,000.00	44,100,000.00-	49%-	307,500,000.00	315,187,500.00	315,187,503.00
17021001/12040274 Payment of Arrears Fee	140,400.00								
17021001/12040298 Post Graduate School Fees			200,000,000.00	60,000,000.00	60,000,000.00-	100%-	205,000,000.00	210,125,000.00	210,125,006.00
17021001/12040315 Admission Checking Status			730,000.00	219,000.00	219,000.00-	100%-	748,250.06	766,965.48	766,974.00
17021001/12040316 Make Up Exam Free	3,393,800.00	3,261,000.00	5,000,000.00	1,500,000.00	1,761,000.00+	117.4%+	5,125,000.00	5,253,131.21	5,253,134.00
17021001/12040377 Consultancy Fees			75,000,000.00	22,500,000.00	22,500,000.00-	100%-	76,875,000.00	78,796,881.15	78,796,890.00
17021001/12040409 Certificate Collection	18,941,950.00	4,540,000.00	21,200,000.00	6,360,000.00	1,820,000.00-	28.62%-	21,730,000.00	22,273,250.06	22,273,254.00
17021001/12040411 Practical fees	8,506,800.00	4,315,500.00	46,000,000.00	13,800,000.00	9,484,500.00-	68.73%-	47,150,000.00	48,328,750.06	48,328,752.00
17021001/12040420 Acceptance Fees	570,816,200.00	112,725,000.00	800,000,000.00	240,000,000.00	127,275,000.00-	53.03%-	820,000,000.00	840,500,000.00	840,500,000.00
17021001/12040421 Faculty Levy	22,526,300.00	8,361,900.00	79,000,000.00	23,700,000.00	15,338,100.00-	64.72%-	80,975,000.00	82,999,381.15	82,999,388.00
17021001/12040422 Departmental Fees			10,000,000.00	3,000,000.00	3,000,000.00-	100%-	10,250,000.00	10,506,250.06	10,506,255.00
17021001/12040425 Medical Examination Fees	8,139,900.00	2,886,000.00	35,000,000.00	10,500,000.00	7,614,000.00-	72.51%-	35,875,000.00	36,771,881.15	36,771,885.00
17021001/12040442 Clinic Fees	3,798,750.00	1,640,500.00	7,000,000.00	2,100,000.00	459,500.00-	21.88%-	7,175,000.00	7,354,381.15	7,354,382.00
17021001/12040513 Other Programmes	29,825,910.00	2,984,700.00	49,000,000.00	14,700,000.00	11,715,300.00-	79.7%-	50,225,000.00	51,480,631.21	51,480,636.00
17021001/12040514 Transcript Fees	62,491,000.00	14,178,150.00	70,500,000.00	21,150,000.00	6,971,850.00-	32.96%-	72,262,500.00	74,069,071.78	74,069,076.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Variance 2020	% Variance 2020	Approved Budget 2021	Proposed Budget 2022	Proposed Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
17021001/12040521 Convocation Fees	18,735,900.00	5,914,500.00	13,500,000.00	4,050,000.00	1,864,500.00+	46.04%+	13,837,500.00	14,183,440.58	14,183,445.00
17021001/12040522 Matriculation Fees	7,649,700.00	18,241,565.00	32,000,000.00	9,600,000.00	8,641,565.00+	90.02%+	32,800,000.00	33,620,000.00	33,620,000.00
17021001/12040545 Abia State University Uturu Motor Park Fees			6,300,000.00	1,890,000.00	1,890,000.00-	100%-	6,457,500.00	6,618,940.58	6,618,944.00
17021001/12040571 Field Trip	388,900.00	253,500.00	3,000,000.00	900,000.00	646,500.00-	71.83%-	3,075,000.00	3,151,881.15	3,151,885.00
17021001/12040586 GST	2,931,950.00	886,700.00	5,000,000.00	1,500,000.00	613,300.00-	40.89%-	5,125,000.00	5,253,131.21	5,253,134.00
17021001/12040631 I.D. Card Fees	1,404,407.00	672,000.00	1,300,000.00	390,000.00	282,000.00+	72.31%+	1,332,500.00	1,365,821.73	1,365,823.00
17021001/12040641 Surcharged Fees			570,000.00	171,000.00	171,000.00-	100%-	584,250.06	598,867.58	598,871.00
17021001/12040650 Primary School fees	493,300.00								
17021001/12040693 Institute for continue Education Under Graduate Fees			27,000,000.00	8,100,000.00	8,100,000.00-	100%-	27,675,000.00	28,366,881.15	28,366,890.00
17021001/12040694 Institute for continue Education Post Graduate Fees			14,000,000.00	4,200,000.00	4,200,000.00-	100%-	14,350,000.00	14,708,750.06	14,708,752.00
Total	3,152,173,180.00	1,297,405,247.00	6,876,100,000.00	2,062,830,000.00	765,424,753.00-	37.11%-	7,048,002,500.00	7,224,202,669.16	7,224,202,777.00
FEES									
MINISTRY OF STRATEGY & SOCIAL DEVELOPMENT									
Organization/Economic Code									
69001001/12040000									
69001001/12040027 Tender Fees			5,000.00	1,500.00	1,500.00-	100%-	5,125.06	5,260.30	5,264.00
69001001/12040154 Registration of Motherless Babies/Social Homes			2,400,000.00	720,000.00	720,000.00-	100%-	2,460,000.00	2,521,500.00	2,521,501.00
69001001/12040190 Renewal of Registration of Social Clubs			50,000.00	15,000.00	15,000.00-	100%-	51,250.06	52,541.50	52,545.00
69001001/12040191 Registration fees for Adoption			10,000.00	3,000.00	3,000.00-	100%-	10,250.06	10,508.30	10,516.00
69001001/12040331 Registration of Social Clubs			50,000.00	15,000.00	15,000.00-	100%-	51,250.06	52,541.50	52,545.00
Total			2,515,000.00	754,500.00	754,500.00-	100%-	2,577,875.00	2,642,351.60	2,642,371.00
FEES									
SECONDARY EDUCATION MANAGEMENT BOARD									
Organization/Economic Code									
17051001/12040000									
17051001/12040199 Teaches Inter State Transfer	52,000.00		48,000.00	14,400.00	14,400.00-	100%-	49,200.00	50,431.03	50,438.00
17051001/12040316 Modular Examination Fees			9,000,000.00	2,700,000.00	2,700,000.00-	100%-	9,225,000.00	9,455,631.21	9,455,642.00
17051001/12040325 Transfer of Teachers	3,000.00								
17051001/12040505 Fees for Change of School	3,700.00		1,350,000.00	405,000.00	405,000.00-	100%-	1,383,750.06	1,418,350.98	1,418,355.00
17051001/12040506 Request of Data		2,000.00	16,500.00	4,950.00	2,950.00-	59.6%-	16,912.50	17,343.06	17,352.00
17051001/12040507 Centrally Conducted Exam Promotion	16,300.00		14,900,000.00	4,470,000.00	4,470,000.00-	100%-	15,272,500.00	15,654,321.73	15,654,322.00
17051001/12040508 WAEC Clearance	629,000.00	395,000.00	410,000.00	123,000.00	272,000.00+	221.14%+	420,250.06	430,758.36	430,768.00
Total	704,000.00	397,000.00	25,724,500.00	7,717,350.00	7,320,350.00-	94.86%-	26,367,612.50	27,026,836.13	27,026,877.00
FEES									
ABIA STATE POLY									
Organization/Economic Code									
17018001/12040000									
17018001/12040002 Unspecified Revenue	12,246,450.00		100,000,000.00	30,000,000.00	30,000,000.00-	100%-	102,500,000.00	105,062,500.00	105,062,509.00
17018001/12040017 Contractor Registration Fees	1,503,344.00		400,000.00	120,000.00	120,000.00-	100%-	410,000.00	420,250.06	420,252.00
17018001/12040027 Tender Fees			500,000.00	150,000.00	150,000.00-	100%-	512,500.00	525,321.73	525,330.00
17018001/12040041 Laboratory Fees			52,100,000.00	15,630,000.00	15,630,000.00-	100%-	53,402,500.00	54,737,571.78	54,737,575.00
17018001/12040052 School/Tuition/Examination Fees	968,219,027.53		400,000,000.00	120,000,000.00	120,000,000.00-	100%-	410,000,000.00	420,250,000.00	420,250,000.00
17018001/12040080 Processing Fees	46,630,097.00		60,000,000.00	18,000,000.00	18,000,000.00-	100%-	61,500,000.00	63,037,500.00	63,037,503.00
17018001/12040274 Registration			40,000,000.00	12,000,000.00	12,000,000.00-	100%-	41,000,000.00	42,025,000.00	42,025,006.00
17018001/12040279 Caution Fees	42,391,366.00		70,000,000.00	21,000,000.00	21,000,000.00-	100%-	71,750,000.00	73,543,750.06	73,543,757.00
17018001/12040316 Examination Fees	36,396,627.00		70,000,000.00	21,000,000.00	21,000,000.00-	100%-	71,750,000.00	73,543,750.06	73,543,757.00
17018001/12040420 Acceptance Fees	144,049,193.00								

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Variance 2020	% Variance 2020	Approved Budgt 2021	Proposed Budgt 2022	Proposed Budgt 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
17018001/12040422 Departmental Fees	2,127,012.00		8,000,000.00	2,400,000.00	2,400,000.00-	100%-	8,200,000.00	8,405,000.00	8,405,006.00
17018001/12040425 Medical Fees	45,317,105.00		60,000,000.00	18,000,000.00	18,000,000.00-	100%-	61,500,000.00	63,037,500.00	63,037,503.00
17018001/12040426 Certification Verification Fees	1,484,600.00		300,000,000.00	90,000,000.00	90,000,000.00-	100%-	307,500,000.00	315,187,500.00	315,187,503.00
17018001/12040521 Convocation Fees	6,396,000.00		24,000,000.00	7,200,000.00	7,200,000.00-	100%-	24,600,000.00	25,215,000.00	25,215,006.00
17018001/12040522 Matriculation Fees	34,555,649.00		60,000,000.00	18,000,000.00	18,000,000.00-	100%-	61,500,000.00	63,037,500.00	63,037,503.00
17018001/12040569 Library Fees	43,247,757.00		80,000,000.00	24,000,000.00	24,000,000.00-	100%-	82,000,000.00	84,050,000.00	84,050,000.00
17018001/12040570 Sports and Games Fees			40,000,000.00	12,000,000.00	12,000,000.00-	100%-	41,000,000.00	42,025,000.00	42,025,006.00
17018001/12040609 CTI Fees for computer Training			4,000,000.00	1,200,000.00	1,200,000.00-	100%-	4,100,000.00	4,202,500.00	4,202,509.00
17018001/12040631 I D Cards Fees	23,100.00								
17018001/12040641 Surcharge Fees	112,800.00								
17018001/12040643 Fees for Collection of Certificate	233,700.00		10,000,000.00	3,000,000.00	3,000,000.00-	100%-	10,250,000.00	10,506,250.06	10,506,255.00
17018001/12040644 Fees for Collection of Transcript	1,259,700.00		2,000,000.00	600,000.00	600,000.00-	100%-	2,050,000.00	2,101,250.06	2,101,260.00
17018001/12040645 Maintenance Fees	42,818,561.00		90,000,000.00	27,000,000.00	27,000,000.00-	100%-	92,250,000.00	94,556,250.06	94,556,255.00
17018001/12040646 Student Development Fees	102,330,518.00		160,000,000.00	48,000,000.00	48,000,000.00-	100%-	164,000,000.00	168,100,000.00	168,100,000.00
17018001/12040647 Fees for Change of Programme	51,956,366.53		2,000,000.00	600,000.00	600,000.00-	100%-	2,050,000.00	2,101,250.06	2,101,260.00
17018001/12040649 Technology fees	43,304,129.00		45,000,000.00	13,500,000.00	13,500,000.00-	100%-	46,125,000.00	47,278,131.21	47,278,139.00
Total	1,626,603,102.06		1,678,000,000.00	503,400,000.00	503,400,000.00-	100%-	1,719,950,000.00	1,762,948,774.66	1,762,948,894.00
FEES									
ABIA STATE UNIVERSAL BASIC EDUCATION									
Organization/Economic Code									
17003001/12040000									
17003001/12040017 Contractor Registration Fees	10,000.00		15,000,000.00	4,500,000.00	4,500,000.00-	100%-	15,375,000.00	15,759,381.15	15,759,388.00
17003001/12040027 Tender Fees	20,000.00		10,000,000.00	3,000,000.00	3,000,000.00-	100%-	10,250,000.00	10,506,250.06	10,506,255.00
Total	30,000.00		25,000,000.00	7,500,000.00	7,500,000.00-	100%-	25,625,000.00	26,265,631.21	26,265,643.00
FEES									
EXAMINATION DEVELOPMENT CENTRE									
Organization/Economic Code									
17064001/12040000									
17064001/12040053 Application Fees	110,000.00								
17064001/12040080 Confirmation of PSLAT (FSLC)	113,342,000.00	69,144,500.00	550,000.00	165,000.00	68,979,500.00+	41805.76%+	563,750.06	577,850.98	577,862.00
17064001/12040316 Basic Education Certificate Examination	124,962,000.00	390,000.00	140,000,000.00	42,000,000.00	41,610,000.00-	99.07%-	143,500,000.00	147,087,500.00	147,087,503.00
17064001/12040411 BECE /Slack Facility Fees		64,156,000.00	2,350,000.00	705,000.00	63,451,000.00+	9000.14%+	2,408,750.06	2,468,970.86	2,468,980.00
17064001/12040426 Confirmation of ITC II Result	10,000.00	7,500.00			7,500.00+				
17064001/12040481 Primary School Leaving Assessment Test			108,500,000.00	32,550,000.00	32,550,000.00-	100%-	111,212,500.00	113,992,821.73	113,992,833.00
17064001/12040484 Exam Fees - Special Science School (CEE)			600,000.00	180,000.00	180,000.00-	100%-	615,000.00	630,381.15	630,384.00
17064001/12040487 UBE/GPT	66,370,500.00	63,648,000.00	68,000,000.00	20,400,000.00	43,248,000.00+	212%+	69,700,000.00	71,442,500.00	71,442,509.00
17064001/12040560 Mandatory Central Promotion Examination for Secondary School			180,000,000.00	54,000,000.00	54,000,000.00-	100%-	184,500,000.00	189,112,500.00	189,112,509.00
Total	304,794,500.00	197,346,000.00	500,000,000.00	150,000,000.00	47,346,000.00+	31.56%+	512,500,000.00	525,312,524.60	525,312,580.00
FEES									
MINISTRY OF HEALTH									
Organization/Economic Code									
21001001/12040000									
21001001/12040027 Tender Fees	80,500.00		500,000.00	150,000.00	150,000.00-	100%-	512,500.00	525,321.73	525,330.00
21001001/12040049 Registration Fee for Trad/Medical Health Institution		40,000.00	4,000,000.00	1,200,000.00	1,160,000.00-	96.67%-	4,100,000.00	4,202,500.00	4,202,509.00
21001001/12040000 Fees for Application forms for Establishments of Health Inst	115,000.00	5,000.00	12,000,000.00	3,600,000.00	3,595,000.00-	99.86%-	12,300,000.00	12,607,500.00	12,607,503.00
21001001/12040199 Fees for Transfer of Student Nurses			2,000,000.00	600,000.00	600,000.00-	100%-	2,050,000.00	2,101,250.06	2,101,260.00
21001001/12040200 Fees for Renewal of Health Institution	160,000.00	100,000.00	26,000,000.00	7,800,000.00	7,700,000.00-	98.72%-	26,650,000.00	27,316,250.06	27,316,255.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Variance 2020	% Variance 2020	Approved Budget 2021	Proposed Budget 2022	Proposed Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
21001001/12040201 Nursing/Midwifery Exams Fees.	4,831,900.00	4,336,000.00	28,305,660.00	8,491,698.00	4,155,698.00-	48.94%-	28,700,000.00	29,417,500.00	29,417,503.00
21001001/12040202 Hostel Fees for Accomodation of Trainees Nurses	1,584,000.00	587,000.00	13,000,000.00	3,900,000.00	3,313,000.00-	84.95%-	13,325,000.00	13,658,131.21	13,658,139.00
21001001/12040203 Arrears of Renewal of Private Health Institution			54,000,000.00	16,200,000.00	16,200,000.00-	100%-	55,350,000.00	56,733,750.06	56,733,757.00
21001001/12040204 Application Fee for Trado Medical Health Institution		45,000.00	500,000.00	150,000.00	105,000.00-	70%-	512,500.00	525,321.73	525,330.00
21001001/12040205 Fees for Trade Fair for Trade			4,000,000.00	1,200,000.00	1,200,000.00-	100%-	4,100,000.00	4,202,500.00	4,202,509.00
21001001/12040487 Registration Fees of Hospital	1,451,200.00	210,000.00	55,000,000.00	16,500,000.00	16,290,000.00-	98.73%-	56,375,000.00	57,784,381.15	57,784,382.00
21001001/12040488 Renewal Registration Fees of Hospital	5,925,000.00	1,552,000.00	1,000,000.00	300,000.00	1,252,000.00+	417.33%+	1,025,000.00	1,050,631.21	1,050,636.00
21001001/12040489 Exams/Entrance Fees for the School of Health Technology	339,000.00	15,000.00			15,000.00+				
Total	14,486,600.00	6,890,000.00	200,305,660.00	60,091,698.00	53,201,698.00-	88.53%-	205,000,000.00	210,125,036.96	210,125,113.00
FEES									
ABIA STATE PRIMARY HEALTH CARE DEV. AGENCY									
Organization/Economic Code									
21003001/12040000									
21003001/12040638 Certificate of Completion on Immunization		21,360.00			21,360.00+				
Total		21,360.00			21,360.00+				
FEES									
ABIA STATE UNIVERSITY TEACHING HOSPITAL ABA									
Organization/Economic Code									
21026001/12040000									
21026001/12040027 Tender Fees			2,000,000.00	600,000.00	600,000.00-	100%-	2,050,000.00	2,101,250.06	2,101,260.00
21026001/12040040 NHIS - Medical Fees	19,440,123.66	8,665,045.20	40,000,000.00	12,000,000.00	3,334,954.80-	27.79%-	41,000,000.00	42,025,000.00	42,025,006.00
21026001/12040041 Laboratory	20,714,800.00	19,050,450.00	100,000,000.00	30,000,000.00	10,949,550.00-	36.5%-	102,500,000.00	105,062,500.00	105,062,509.00
21026001/12040201 Nursing/Midwifery Exams Fees.			4,000,000.00	1,200,000.00	1,200,000.00-	100%-	4,100,000.00	4,202,500.00	4,202,509.00
21026001/12040302 Feeding Fees	3,787,285.00	3,923,050.00	50,000,000.00	15,000,000.00	11,076,950.00-	73.85%-	51,250,000.00	52,531,250.06	52,531,260.00
21026001/12040303 Ultra Sound Fees			10,000,000.00	3,000,000.00	3,000,000.00-	100%-	10,250,000.00	10,506,250.06	10,506,255.00
21026001/12040310 DDM/02	10,764,330.00	13,598,255.00	40,000,000.00	12,000,000.00	1,598,255.00+	13.32%+	41,000,000.00	42,025,000.00	42,025,006.00
21026001/12040311 Medical Records	4,727,800.00	4,347,250.00	7,000,000.00	2,100,000.00	2,247,250.00+	107.01%+	7,175,000.00	7,354,381.15	7,354,382.00
21026001/12040312 Card Fees			15,000,000.00	4,500,000.00	4,500,000.00-	100%-	15,375,000.00	15,759,381.15	15,759,388.00
21026001/12040317 Mortuary Fees	4,189,000.00	3,156,800.00	11,000,000.00	3,300,000.00	143,200.00-	4.34%-	11,275,000.00	11,556,881.15	11,556,890.00
21026001/12040410 X-ray	2,257,775.00	1,793,913.00	20,000,000.00	6,000,000.00	4,206,087.00-	70.1%-	20,500,000.00	21,012,500.00	21,012,509.00
21026001/12040425 Medical Examination Fees			10,000,000.00	3,000,000.00	3,000,000.00-	100%-	10,250,000.00	10,506,250.06	10,506,255.00
21026001/12040427 Physiotherapy Fees			5,000,000.00	1,500,000.00	1,500,000.00-	100%-	5,125,000.00	5,253,131.21	5,253,134.00
21026001/12040428 Operation Fees			45,000,000.00	13,500,000.00	13,500,000.00-	100%-	46,125,000.00	47,278,131.21	47,278,139.00
21026001/12040429 OBS & Maternity (Delivery)			50,000,000.00	15,000,000.00	15,000,000.00-	100%-	51,250,000.00	52,531,250.06	52,531,260.00
21026001/12040430 Oxygen	4,161,585.00	5,614,685.00	50,000,000.00	15,000,000.00	9,385,315.00-	62.57%-	51,250,000.00	52,531,250.06	52,531,260.00
21026001/12040432 Police Report			700,000.00	210,000.00	210,000.00-	100%-	717,500.00	735,440.58	735,450.00
21026001/12040433 Bed Fees	29,875,018.21	38,907,133.61	25,000,000.00	7,500,000.00	31,407,133.61+	418.76%+	25,625,000.00	26,265,631.21	26,265,642.00
21026001/12040435 Consultation Fees			40,000,000.00	12,000,000.00	12,000,000.00-	100%-	41,000,000.00	42,025,000.00	42,025,006.00
21026001/12040438 Birth/Death Certificate Fees			1,300,000.00	390,000.00	390,000.00-	100%-	1,332,500.00	1,365,821.73	1,365,823.00
21026001/12040440 Eye/Ear/Nose/Throat			4,000,000.00	1,200,000.00	1,200,000.00-	100%-	4,100,000.00	4,202,500.00	4,202,509.00
21026001/12040491 Tuition Fees for School of Nursing	4,870,000.00	1,000,000.00	50,000,000.00	15,000,000.00	14,000,000.00-	93.33%-	51,250,000.00	52,531,250.06	52,531,260.00
21026001/12040492 Tuition Fees for School of Midwifery	5,250,500.00	810,000.00	50,000,000.00	15,000,000.00	14,190,000.00-	94.6%-	51,250,000.00	52,531,250.06	52,531,260.00
21026001/12040527 Medical Fitness Fees			6,000,000.00	1,800,000.00	1,800,000.00-	100%-	6,150,000.00	6,303,750.06	6,303,757.00
21026001/12040669 Dialysis	1,591,500.00	819,000.00	2,000,000.00	600,000.00	219,000.00+	36.5%+	2,050,000.00	2,101,250.06	2,101,260.00
21026001/12040670 Scanning			4,000,000.00	1,200,000.00	1,200,000.00-	100%-	4,100,000.00	4,202,500.00	4,202,509.00
21026001/12040695 ECHO Fees			7,000,000.00	2,100,000.00	2,100,000.00-	100%-	7,175,000.00	7,354,381.15	7,354,382.00
Total	111,629,716.87	101,685,581.81	649,000,000.00	194,700,000.00	93,014,418.19-	47.77%-	665,225,000.00	681,855,680.41	681,855,880.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Variance 2020	% Variance 2020	Approved Budget 2021	Proposed Budget 2022	Proposed Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
FEES									
COLLEGE OF HEALTH SCIENCES & MGT TECHNOLOGY									
Organization/Economic Code									
21026002/12040000									
21026002/12040017 Contractors Registration Fees			500,000.00	150,000.00	150,000.00-	100%-	512,500.00	525,321.73	525,330.00
21026002/12040027 Tenders Fees	1,751,610.00		300,000.00	90,000.00	90,000.00-	100%-	307,500.00	315,190.63	315,198.00
21026002/12040048 Development Levy	35,331,990.00	11,160,000.00	65,000,000.00	19,500,000.00	8,340,000.00-	42.77%-	66,625,000.00	68,290,631.21	68,290,636.00
21026002/12040052 Tuition Fees	181,659,975.00	93,497,120.45	200,000,000.00	60,000,000.00	33,497,120.45+	55.83%+	205,000,000.00	210,125,000.00	210,125,006.00
21026002/12040420 Acceptance Fees	48,936,840.00	12,160,000.00	20,000,000.00	6,000,000.00	6,160,000.00+	102.67%+	20,500,000.00	21,012,500.00	21,012,509.00
21026002/12040424 Hostels Fees	64,763,921.00	12,689,000.00	10,000,000.00	3,000,000.00	9,689,000.00+	322.97%+	10,250,000.00	10,506,250.06	10,506,255.00
21026002/12040425 Medical Examination Fees	2,490,000.00	5,530,000.00	20,000,000.00	6,000,000.00	470,000.00-	7.83%-	20,500,000.00	21,012,500.00	21,012,509.00
21026002/12040426 Result Verification Fees	1,835,000.00	1,950,000.00	9,000,000.00	2,700,000.00	750,000.00-	27.78%-	9,225,000.00	9,455,631.21	9,455,642.00
21026002/12040428 Screening Fees	625,997.00		10,000,000.00	3,000,000.00	3,000,000.00-	100%-	10,250,000.00	10,506,250.06	10,506,255.00
Total	337,395,333.00	136,986,120.45	334,800,000.00	100,440,000.00	36,546,120.45+	36.39%+	343,170,000.00	351,749,274.66	351,749,340.00
FEES									
ABIA SPECIALIST HOSPITAL AND DIAGNOSTIC CENTRE									
Organization/Economic Code									
21027001/12040000									
21027010/12040041 Laboratory Fees	8,612,030.00	5,585,950.00	20,000,000.00	6,000,000.00	414,050.00-	6.9%-	20,500,000.00	21,012,500.00	21,012,509.00
21027010/12040090 Seminar Fees	934,500.00		1,000,000.00	300,000.00	300,000.00-	100%-	1,025,000.00	1,050,631.21	1,050,636.00
21027010/12040108 Prophylactic Treatment Fees	6,570,600.00	2,197,585.00	15,000,000.00	4,500,000.00	2,302,415.00-	51.16%-	15,375,000.00	15,759,381.15	15,759,388.00
21027010/12040213 Incision and Drainage			2,000,000.00	600,000.00	600,000.00-	100%-	2,050,000.00	2,101,250.06	2,101,260.00
21027010/12040303 Ultrasound Fees			1,000,000.00	300,000.00	300,000.00-	100%-	1,025,000.00	1,050,631.21	1,050,636.00
21027010/12040310 Drugs			40,000,000.00	12,000,000.00	12,000,000.00-	100%-	41,000,000.00	42,025,000.00	42,025,006.00
21027010/12040312 Card Fees	6,866,900.00	2,866,500.00	6,000,000.00	1,800,000.00	1,066,500.00+	59.25%+	6,150,000.00	6,303,750.06	6,303,757.00
21027010/12040410 Chest X - ray			1,000,000.00	300,000.00	300,000.00-	100%-	1,025,000.00	1,050,631.21	1,050,636.00
21027010/12040425 Medical Examination Fees	2,365,630.00	1,327,990.00			1,327,990.00+				
21027010/12040428 Major Operation Fees	9,577,550.00	3,881,800.00			3,881,800.00+				
21027010/12040429 Delivery	1,122,500.00	513,000.00	2,000,000.00	600,000.00	87,000.00-	14.5%-	2,050,000.00	2,101,250.06	2,101,260.00
21027010/12040430 OXYGEN	602,000.00	191,650.00	2,000,000.00	600,000.00	408,350.00-	68.06%-	2,050,000.00	2,101,250.06	2,101,260.00
21027010/12040433 Bed Fees			2,500,000.00	750,000.00	750,000.00-	100%-	2,562,500.00	2,626,571.78	2,626,579.00
21027010/12040435 Consultation Fee	7,785,350.00	2,445,800.00			2,445,800.00+				
21027010/12040440 Eye Clinic Fees	4,679,450.00	1,606,050.00	7,000,000.00	2,100,000.00	493,950.00-	23.52%-	7,175,000.00	7,354,381.15	7,354,382.00
21027010/12040669 Dialysis	9,212,200.00	1,261,000.00	30,000,000.00	9,000,000.00	7,739,000.00-	85.99%-	30,750,000.00	31,518,750.06	31,518,752.00
21027010/12040670 Scanning	684,850.00	171,000.00	600,000.00	180,000.00	9,000.00-	5%-	615,000.00	630,381.15	630,384.00
Total	59,013,560.00	22,048,325.00	130,100,000.00	39,030,000.00	16,981,675.00-	43.51%-	133,352,500.00	136,686,358.68	136,686,445.00
FEES									
ABIA STATE HOSPITAL MGT BOARD									
Organization/Economic Code									
21102001/12040000									
21102001/12040017 Contractors Registration Fee	1,922,750.00	53,200.00	500,000.00	150,000.00	96,800.00-	64.53%-	512,500.00	525,321.73	525,330.00
21102001/12040041 Laboratory Fees	4,797,550.00	536,300.00			536,300.00+				
21102001/12040151 Renewal of Contractors Registration			200,000.00	60,000.00	60,000.00-	100%-	205,000.00	210,131.21	210,132.00
21102001/12040310 Drug and Dressing Material Fees			25,000,000.00	7,500,000.00	7,500,000.00-	100%-	25,625,000.00	26,265,631.21	26,265,642.00
21102001/12040311 Folder Fees	357,900.00	18,900.00	200,000.00	60,000.00	41,100.00-	68.5%-	205,000.00	210,131.21	210,132.00
21102001/12040312 Cards Fees	6,767,600.00	881,000.00	6,000,000.00	1,800,000.00	919,000.00-	51.06%-	6,150,000.00	6,303,750.06	6,303,757.00
21102001/12040314 Emergency Fee	100,960.00	3,000.00	100,000.00	30,000.00	27,000.00-	90%-	102,500.00	105,071.78	105,078.00
21102001/12040315 Admission Fee	382,200.00	21,000.00	1,000,000.00	300,000.00	279,000.00-	93%-	1,025,000.00	1,050,631.21	1,050,636.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Variance 2020	% Variance 2020	Approved Budget 2021	Proposed Budget 2022	Proposed Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
21102001/12040317 Mortuary/Storage Fee	7,358,250.00	729,900.00	15,000,000.00	4,500,000.00	3,770,100.00-	83.78%-	15,375,000.00	15,759,381.15	15,759,388.00
21102001/12040410 Laboratory Services	57,500.00		35,000,000.00	10,500,000.00	10,500,000.00-	100%-	35,875,000.00	36,771,881.15	36,771,885.00
21102001/12040425 Medical Examinations	7,015,200.00	1,120,500.00	5,000,000.00	1,500,000.00	379,500.00-	25.3%-	5,125,000.00	5,253,131.21	5,253,134.00
21102001/12040427 Minor Operation	672,520.00	34,500.00	500,000.00	150,000.00	115,500.00-	77%-	512,500.00	525,321.73	525,330.00
21102001/12040428 Major Operation Fees	1,539,500.00		1,000,000.00	300,000.00	300,000.00-	100%-	1,025,000.00	1,050,631.21	1,050,636.00
21102001/12040429 OBS & Maternity (Delivery)	1,255,500.00	99,250.00	1,500,000.00	450,000.00	350,750.00	77.94%-	1,537,500.00	1,575,940.58	1,575,943.00
21102001/12040430 Autentication Fees	40,000.00	5,000.00	20,000.00	6,000.00	1,000.00-	16.67%-	20,500.00	21,016.60	21,020.00
21102001/12040431 Dental Charges	9,096,200.00	1,246,400.00	7,500,000.00	2,250,000.00	1,003,600.00-	44.6%-	7,687,500.00	7,879,690.63	7,879,700.00
21102001/12040432 Police Cases/Report	197,000.00	42,000.00	200,000.00	60,000.00	18,000.00-	30%-	205,000.00	210,131.21	210,132.00
21102001/12040433 Bed Fees	1,066,550.00	85,700.00	1,000,000.00	300,000.00	214,300.00-	71.43%-	1,025,000.00	1,050,631.21	1,050,636.00
21102001/12040434 Circumcision Fees	254,500.00	4,000.00	30,000.00	9,000.00	5,000.00-	55.56%-	30,750.06	31,524.90	31,536.00
21102001/12040435 Consultation Fees	1,782,640.00	240,200.00	1,000,000.00	300,000.00	59,800.00-	19.93%-	1,025,000.00	1,050,631.21	1,050,636.00
21102001/12040436 Nursing Care Process	1,030,550.00	81,900.00	100,000.00	30,000.00	51,900.00+	173%+	102,500.00	105,071.78	105,078.00
21102001/12040437 Autopsy Report Fee	157,700.00		100,000.00	30,000.00	30,000.00-	100%-	102,500.00	105,071.78	105,078.00
21102001/12040438 Death/Birth Certificate	519,050.00	46,500.00	100,000.00	30,000.00	16,500.00+	55%+	102,500.00	105,071.78	105,078.00
21102001/12040439 Service Charge	3,811,800.00	235,250.00	4,000,000.00	1,200,000.00	964,750.00-	80.4%-	4,100,000.00	4,202,500.00	4,202,509.00
21102001/12040440 Eye Clinic Fees	645,950.00	69,000.00	500,000.00	150,000.00	81,000.00-	54%-	512,500.00	525,321.73	525,330.00
Total	50,829,370.00	5,553,500.00	105,550,000.00	31,665,000.00	26,111,500.00-	82.46%-	108,188,750.06	110,893,617.43	110,893,756.00
FEEES									
MINISTRY OF ENVIRONMENT									
Organization/Economic Code									
35001001/12040000									
35001001/12020028 Borehole Drilling Licenses	8,500.00								
35001001/12040017 Contractor Registration Fees	233,025.00	100,000.00	500,000.00	150,000.00	50,000.00-	33.33%-	512,500.00	525,321.73	525,330.00
35001001/12040024 Accreditation Fees			300,000.00	90,000.00	90,000.00-	100%-	307,500.00	315,190.63	315,198.00
35001001/12040027 Tenders Fees	56,500.00	60,000.00	500,000.00	150,000.00	90,000.00-	60%-	512,500.00	525,321.73	525,330.00
35001001/12040031 Environmental Audit/Impact Assessment	255,000.00	35,000.00	2,000,000.00	600,000.00	565,000.00-	94.17%-	2,050,000.00	2,101,250.06	2,101,260.00
35001001/12040051 Forest Produce	798,500.00	169,500.00	300,000.00	90,000.00	79,500.00+	88.33%+	307,500.00	315,190.63	315,198.00
35001001/12040136 Daily Toll Ticket	100,000.00								
35001001/12040206 Environmental Health Registration/Regulation Fees	35,000.00		300,000.00	90,000.00	90,000.00-	100%-	307,500.00	315,190.63	315,198.00
35001001/12040207 Slaughter Houses/Meat Sanitation Fees			3,000,000.00	900,000.00	900,000.00-	100%-	3,075,000.00	3,151,881.15	3,151,885.00
35001001/12040208 Agro Si/Vi Cultures	26,000.00		100,000.00	30,000.00	30,000.00-	100%-	102,500.00	105,071.78	105,078.00
35001001/12040209 Squating (Current)	49,000.00	144,000.00	3,000,000.00	900,000.00	756,000.00-	84%-	3,075,000.00	3,151,881.15	3,151,885.00
35001001/12040210 Squating (Arrears)	12,000.00	4,000.00	300,000.00	90,000.00	86,000.00-	95.56%-	307,500.00	315,190.63	315,198.00
35001001/12040211 Air/Noise Pollution Abatement	5,000.00	5,000.00	100,000.00	30,000.00	25,000.00-	83.33%-	102,500.00	105,071.78	105,078.00
35001001/12040212 Timber Landing Fees			1,000,000.00	300,000.00	300,000.00-	100%-	1,025,000.00	1,050,631.21	1,050,636.00
35001001/12040241 Forestry Produce Fees	28,500.00								
35001001/12040383 Pest and Vector Control/Fumigation Fees			120,000.00	36,000.00	36,000.00-	100%-	123,000.00	126,077.05	126,087.00
35001001/12040504 Daily Sanitation Toll (Free Market)		21,000.00	1,500,000.00	450,000.00	429,000.00-	95.33%-	1,537,500.00	1,575,940.58	1,575,943.00
35001001/12040629 Eatery/Resturant Inspection Fee			2,000,000.00	600,000.00	600,000.00-	100%-	2,050,000.00	2,101,250.06	2,101,260.00
35001001/12040630 Solid Minerals/Waste Treatment Inspecion Fees			500,000.00	150,000.00	150,000.00-	100%-	512,500.00	525,321.73	525,330.00
Total	1,607,025.00	538,500.00	15,520,000.00	4,656,000.00	4,117,500.00-	88.43%-	15,908,000.00	16,305,782.06	16,305,894.00
FEEES									
ABIA STATE ENVIRONMENT PROTECTION AGENCY (ASEPA)									
Organization/Economic Code									
35016001/12040000									
35016001/12040027 Tender Fees	16,400.00		2,000,000.00	600,000.00	600,000.00-	100%-	2,050,000.00	2,101,250.06	2,101,260.00
35016001/12040031 ESP EDF EIA Fees Emblem Fees	5,863,000.00	3,622,200.00	7,600,000.00	2,280,000.00	1,342,200.00+	58.87%+	7,790,000.00	7,984,750.06	7,984,754.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Variance 2020	% Variance 2020	Approved Budget 2021	Proposed Budget 2022	Proposed Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
35016001/12040131 Market Stalls/Ssops and Artisans Workshop Sanitation Fees	2,530,394.06	808,800.00	400,000.00	120,000.00	119,191,200.00-	99.33%-	410,000,000.00	420,250,000.00	420,250,000.00
35016001/12040318 Sanitation Offences	34,700.00	24,800.00			24,800.00+				
35016001/12040374 Industrial and Manufacturing Sanitation Fees	1,158,400.00	4,516,000.00	200,000.00	60,000.00	55,484,000.00-	92.47%-	205,000,000.00	210,125,000.00	210,125,006.00
35016001/12040497 Tenement Sanitation Fees	1,862,010.00	705,500.00	100,000.00	30,000.00	675,500.00+	2251.67%+	102,500.00	105,071.78	105,078.00
35016001/12040499 Commercial Establishment Sanitation Fees	12,632,554.55	3,989,200.00	25,000,000.00	7,500,000.00	3,510,800.00-	46.81%-	25,625,000.00	26,265,631.21	26,265,642.00
35016001/12040500 Hospital Establishment Sanitation Fee	100,800.00	110,600.00	30,000,000.00	9,000,000.00	8,889,400.00-	98.77%-	30,750,000.00	31,518,750.06	31,518,752.00
35016001/12040501 Hospitality	1,073,000.00	480,000.00	30,000,000.00	9,000,000.00	8,520,000.00-	94.67%-	30,750,000.00	31,518,750.06	31,518,752.00
35016001/12040502 Professional and Business Offices Sanitation Fees	14,632,000.00	8,644,000.00	15,200,000.00	4,560,000.00	4,084,000.00+	89.56%+	15,580,000.00	15,969,500.00	15,969,508.00
35016001/12040503 Hospital and Maternities Sanitation Fees	464,000.00	478,000.00	100,000.00	30,000.00	448,000.00+	1493.33%+	102,500.00	105,071.78	105,078.00
35016001/12040528 Educational Institution Sanitation Fees	520,600.00	470,500.00	400,000.00	120,000.00	350,500.00+	292.08%+	410,000.00	420,250.06	420,252.00
35016001/12040529 Bakery Houses Sanitation Fees	109,600.00	225,600.00	2,100,000.00	630,000.00	404,400.00-	64.19%-	2,152,500.00	2,206,321.73	2,206,327.00
35016001/12040530 Poultry/Piggery Establishment Sanitation Fees			1,300,000.00	390,000.00	390,000.00-	100%-	1,332,500.00	1,365,821.73	1,365,823.00
35016001/12040531 Ministry/Parastatals Sanitation Fees	12,000.00	6,000.00			6,000.00+				
Total	41,009,458.61	24,081,200.00	713,800,000.00	214,140,000.00	190,058,800.00-	88.75%-	731,645,000.00	749,936,168.05	749,936,232.00
FEES									
MINISTRY OF SPORTS									
Organization/Economic Code									
39001001/12040000									
39001001/12040027 Tender Fees			2,000,000.00	600,000.00	600,000.00-	100%-	2,050,000.00	2,101,250.06	2,101,260.00
39001001/12040214 Renewal of Registration of Sport Clubs	30,000.00		2,000,000.00	600,000.00	600,000.00-	100%-	2,050,000.00	2,101,250.06	2,101,260.00
39001001/12040264 Registration of Sports Clubs			4,000,000.00	1,200,000.00	1,200,000.00-	100%-	4,100,000.00	4,202,500.00	4,202,509.00
39001001/12040313 Gate Taking from Stadium (Umuahia)	219,400.00		2,000,000.00	600,000.00	600,000.00-	100%-	2,050,000.00	2,101,250.06	2,101,260.00
Total	249,400.00		10,000,000.00	3,000,000.00	3,000,000.00-	100%-	10,250,000.00	10,506,250.06	10,506,289.00
FEES									
ABIA WARRIORS FOOTBALL CLUB									
Organization/Economic Code									
39002002/12040000									
39002002/12040036 Advertisement/Pitch Panel			300,000.00	90,000.00	90,000.00-	100%-	307,500.00	315,190.63	315,198.00
Total			300,000.00	90,000.00	90,000.00-	100%-	307,500.00	315,190.63	315,198.00
FEES									
MINISTRY OF LOCAL GOVT. AND CHIEFTAINCY AFFAIRS									
Organization/Economic Code									
51001001/12040000									
51001001/12040024 Registration of Titles	950,000.00	380,000.00	200,000.00	60,000.00	320,000.00+	533.33%+	205,000.00	210,131.21	210,132.00
51001001/12040027 Tender Fees			300,000.00	90,000.00	90,000.00-	100%-	307,500.00	315,190.63	315,198.00
51001001/12040215 Registration of Autonomous Communities	190,000.00		600,200.00	180,060.00	180,060.00-	100%-	615,205.06	630,586.21	630,596.00
51001001/12040216 Autonomous Communities Constitution Amendment Fee	250,000.00		480,200.00	144,060.00	144,060.00-	100%-	492,205.06	504,521.40	504,532.00
51001001/12040222 Traditional Ruler Title Permit Fees	490,000.00	680,000.00			680,000.00+				
51001001/12040321 Application Fees for would be Traditional Rulers		190,000.00	350,000.00	105,000.00	85,000.00+	80.95%+	358,750.06	367,720.80	367,731.00
51001001/12040495 Certificate of Recognition Fees	3,990,000.00	3,000.00	200,000.00	60,000.00	57,000.00-	95%-	205,000.00	210,131.21	210,132.00
51001001/12040496 Clearance Fees for Festivals			800,000.00	240,000.00	240,000.00-	100%-	820,000.00	840,500.00	840,504.00
51001001/12040631 ID Cards Fees			300,000.00	90,000.00	90,000.00-	100%-	307,500.00	315,190.63	315,198.00
51001001/12040673 Issuance of Staff of Office			500,000.00	150,000.00	150,000.00-	100%-	512,500.00	525,321.73	525,330.00
Total	5,870,000.00	1,253,000.00	3,730,400.00	1,119,120.00	133,880.00+	11.96%+	3,823,660.06	3,919,293.58	3,919,353.00
TOTAL FEES	8,866,417,645.34	3,035,401,138.38	21,511,691,060.00	6,497,978,612.00	3,462,577,473.62-	53.29%-	21,529,495,035.84	22,067,734,723.78	22,067,737,850.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Variance 2020	% Variance 2020	Approved Budget 2021	Proposed Budget 2022	Proposed Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
FINES									
BOARD OF INTERNAL REVENUE									
Organization/Economic Code									
20008001/12050000									
20008001/12050018 Fines for Late Remittance of PAYE Deductions	53,656,340.37	21,021,200.58	10,000,000.00	2,500,000.00	18,521,200.58+	740.85%+	10,250,000.00	10,506,250.06	10,506,255.00
20008001/12050019 Fines for Late Remittance of WHT Deductions	537,030.67	1,233,353.18	4,000,000.00	1,000,000.00	233,353.18+	23.34%+	4,100,000.00	4,202,500.00	4,202,509.00
20008001/12050020 Penalty on Stamp Duties	436,150.00	5,473,000.00	60,000,000.00	15,000,000.00	9,527,000.00-	63.51%-	61,500,000.00	63,037,500.00	63,037,503.00
20008001/12050021 Fine for Failure to Deduct Taxes	27,792.00		3,000,000.00	1,250,000.00	1,250,000.00-	100%-	3,075,000.00	3,151,881.15	3,151,885.00
20008001/12050022 Penalty for late payment of Development fees	1,010,000.00	496,257.00	100,000.00	15,000.00	481,257.00+	3208.38%+	102,500.00	105,071.78	105,078.00
20008001/12050026 Fines For Non Payment of Land Use Charges	798,145.00	260,232.00			260,232.00+				
Total	56,465,458.04	28,484,042.76	77,100,000.00	19,765,000.00	8,719,042.76+	44.11%+	79,027,500.00	81,003,202.88	81,003,230.00
FINES									
ABIA STATE SINAGE & ADVERTISEMENT AGENCY									
Organization/Economic Code									
11101004/12050000									
11101004/12050003 Penalties (General)	282,600.00	1,220,000.00	5,000,000.00	1,000,000.00	220,000.00+	22%+	5,125,000.00	5,253,131.21	5,253,134.00
Total	282,600.00	1,220,000.00	5,000,000.00	1,000,000.00	220,000.00+	22%+	5,125,000.00	5,253,131.21	5,253,134.00
FINES									
MINISTRY OF TRANSPORT									
Organization/Economic Code									
29001001/12050000									
29001001/12050013 Contravention Fines			1,500,000.00	500,000.00	500,000.00-	100%-	1,537,500.00	1,575,940.58	1,575,943.00
Total			1,500,000.00	500,000.00	500,000.00-	100%-	1,537,500.00	1,575,940.58	1,575,943.00
FINES									
TRAFFIC & INDISCIPLINE MGT. AGENCY OF ABIA STATE									
Organization/Economic Code									
29057001/12050000									
29057001/12050041 Non Painting of Comm Vehicles Operating in State Approved Co	6,000.00		50,000.00	63,000.00	63,000.00-	100%-	51,250.06	52,541.50	52,545.00
29057001/12050042 Comm Tricycle Motor Cycle & Buses Operating Without Id Badge	212,000.00	505,000.00	30,000.00	125,000.00	380,000.00+	304%+	30,750.06	31,524.90	31,536.00
29057001/12050043 Non Display of MOT Number on Comm Vehicles			100,000.00	80,000.00	80,000.00-	100%-	102,500.00	105,071.78	105,078.00
29057001/12050044 Disobeying Traffic control Personnel or Traffic Signs by Bus	3,000.00	39,000.00	150,000.00	200,298.00	161,298.00-	80.53%-	153,750.06	157,600.93	157,610.00
29057001/12050045 Driving Motorcycle/Tricycle with non functional Lamps		7,000.00	20,000.00	25,000.00	18,000.00-	72%-	20,500.00	21,016.60	21,020.00
29057001/12050046 Riding motorcycle on Restricted Area/Helmet for rider & Pas	5,000.00		120,000.00	70,000.00	70,000.00-	100%-	123,000.00	126,077.05	126,087.00
29057001/12050047 Demurrage - For Impounded Cars/Buses /Motor/Tricycles	5,000.00		2,000,000.00	600,000.00	600,000.00-	100%-	2,050,000.00	2,101,250.06	2,101,260.00
29057001/12050049 Violation of of Traffice and Driving Rules	615,000.00	325,000.00	1,070,000.00	324,500.00	500.00+	0.15%+	1,096,750.06	1,124,176.95	1,124,177.00
Total	846,000.00	876,000.00	3,540,000.00	1,487,798.00	611,798.00-	41.12%-	3,628,500.00	3,719,259.65	3,719,313.00
FINES									
MINISTRY OF PETROLEUM AND SOLID MINERALS									
Organization/Economic Code									
32001001/12050000									
32001001/12050012 Petroleum Products Offences Fines			2,300,000.00	525,000.00	525,000.00-	100%-	2,357,500.00	2,416,440.58	2,416,447.00
Total			2,300,000.00	525,000.00	525,000.00-	100%-	2,357,500.00	2,416,440.58	2,416,447.00
FINES									
MINISTRY OF WORKS									

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Variance 2020	% Variance 2020	Approved Budget 2021	Proposed Budget 2022	Proposed Budget 2023
	N	N	N	N	N	%	N	N	N
Organization/Economic Code									
34001001/12050000									
34001001/12050004 Fines for Illegal Cutting of Road			10,000,000.00	2,500,000.00	2,500,000.00-	100%-	10,250,000.00	10,506,250.06	10,506,255.00
Total			10,000,000.00	2,500,000.00	2,500,000.00-	100%-	10,250,000.00	10,506,250.06	10,506,255.00
FINES									
ABIA WATER BOARD									
Organization/Economic Code									
52001001/12050000									
52102001/12050000 Penalty Fees for Drilling Borehole without permit	3,000.00		4,000,000.00	1,000,000.00	1,000,000.00-	100%-	4,100,000.00	4,202,500.00	4,202,509.00
Total	3,000.00		4,000,000.00	1,000,000.00	1,000,000.00-	100%-	4,100,000.00	4,202,500.00	4,202,509.00
FINES									
MINISTRY OF PUBLIC UTILITY AND WATER RESOURCES									
Organization/Economic Code									
52001001/12050000									
52001001/12050006 Penalty for Illegal Evacuation on Right of Way			9,000,000.00	2,000,000.00	2,000,000.00-	100%-	9,225,000.00	9,455,631.21	9,455,642.00
52001001/12050007 Penalty for Damage on Street Lights			3,200,000.00	1,000,000.00	1,000,000.00-	100%-	3,280,000.00	3,362,000.00	3,362,005.00
Total			12,200,000.00	3,000,000.00	3,000,000.00-	100%-	12,505,000.00	12,817,631.21	12,817,647.00
FINES									
MINISTRY OF LANDS AND SURVEY									
Organization/Economic Code									
60001001/12050000									
60001001/12050023 Penalty on Late Payment of Rent	1,726,530.14	75,341.80	1,200,000.00	300,000.00	224,658.20-	74.89%-	1,230,000.00	1,260,750.06	1,260,756.00
60001001/12050050 Penalty for Developing before Approval			500,000.00	2,000,000.00	2,000,000.00-	100%-	512,500.00	525,321.73	525,330.00
60001001/12050051 Penalty for Developing on Sanitary Lane			27,000,000.00	1,000,000.00	1,000,000.00-	100%-	27,675,000.00	28,366,881.15	28,366,890.00
Total	1,726,530.14	75,341.80	28,700,000.00	3,300,000.00	3,224,658.20-	97.72%-	29,417,500.00	30,152,952.93	30,152,976.00
FINES									
MINISTRY OF INDUSTRY									
Organization/Economic Code									
71001001/12050000									
71001001/12050052 Fines for non Quality Assurance compliance			4,000,000.00	1,000,000.00	1,000,000.00-	100%-	4,100,000.00	4,202,500.00	4,202,509.00
71001001/12050053 Fines for non Rendition of Accounting and Other Periodic Rep			2,000,000.00	500,000.00	500,000.00-	100%-	2,050,000.00	2,101,250.06	2,101,260.00
71001001/12050054 Penalty on non compliance			2,000,000.00	500,000.00	500,000.00-	100%-	2,050,000.00	2,101,250.06	2,101,260.00
Total			8,000,000.00	2,000,000.00	2,000,000.00-	100%-	8,200,000.00	8,405,000.00	8,405,029.00
FINES									
JUDICIAL SERVICE COMMISSION									
Organization/Economic Code									
18001001/12050000									
18011001/12050001 Court Fines	317,230.00		260,000.00	109,000.00	109,000.00-	100%-	266,500.00	273,169.68	273,170.00
18011001/12050005 Fines - Abia State Library Board	5,000.00		100,000.00	10,000.00	10,000.00-	100%-	102,500.00	105,071.78	105,078.00
Total	322,230.00		360,000.00	119,000.00	119,000.00-	100%-	369,000.00	378,241.46	378,248.00
FINES									
HIGH COURT OF JUSTICE									
Organization/Economic Code									
26051001/12050000									

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Variance 2020	% Variance 2020	Approved Budget 2021	Proposed Budget 2022	Proposed Budget 2023
	N	N	N	N	N	%	N	N	N
26051001/12050001 Court Fines	1,581,360.00	805,560.00	50,000,000.00	5,000,000.00	4,194,440.00-	83.89%-	51,250,000.00	52,531,250.06	52,531,260.00
Total	1,581,360.00	805,560.00	50,000,000.00	5,000,000.00	4,194,440.00-	83.89%-	51,250,000.00	52,531,250.06	52,531,260.00
FINES									
CUSTOMARY COURT OF APPEAL									
Organization/Economic Code									
26052001/12050000									
26052001/12050001 Court Fines	749,870.00	3,500.00	700,000.00	300,000.00	296,500.00-	98.83%-	717,500.00	735,440.58	735,450.00
26052001/12050005 Sanitation Court Fines	141,500.00		500,000.00	200,000.00	200,000.00-	100%-	512,500.00	525,321.73	525,330.00
Total	891,370.00	3,500.00	1,200,000.00	500,000.00	496,500.00-	99.3%-	1,230,000.00	1,260,762.30	1,260,780.00
FINES									
MINISTRY OF ENERGY & MINERAL RESOURCES									
Organization/Economic Code									
31001001/12050000									
31001001/12050006 Penalty for Defaulters			4,000,000.00	1,000,000.00	1,000,000.00-	100%-	4,100,000.00	4,202,500.00	4,202,509.00
Total			4,000,000.00	1,000,000.00	1,000,000.00-	100%-	4,100,000.00	4,202,500.00	4,202,509.00
FINES									
MINISTRY OF EDUCATION									
Organization/Economic Code									
17001001/12050000									
17001001/12050014 Fines for Illegal Operation of Schools			2,500,000.00	500,000.00	500,000.00-	100%-	2,562,500.00	2,626,571.78	2,626,579.00
Total			2,500,000.00	500,000.00	500,000.00-	100%-	2,562,500.00	2,626,571.78	2,626,579.00
FINES									
ABIA STATE LIBRARY BOARD									
Organization/Economic Code									
17008001/12050000									
17008001/12050029 Fines on Overused Books			10,000.00	2,500.00	2,500.00-	100%-	10,250.06	10,508.30	10,516.00
Total			10,000.00	2,500.00	2,500.00-	100%-	10,250.06	10,508.30	10,516.00
FINES									
ABIA STATE UNIVERSITY									
Organization/Economic Code									
17021001/12050000									
17021001/12050003 Penalty on Loss of Receipt	465,000.00	191,400.00	339,000.00	154,250.00	37,150.00+	24.08%+	347,475.06	356,162.96	356,168.00
17021001/12050022 Late Payment Penalty	420,000.00		10,000,000.00	1,500,000.00	1,500,000.00-	100%-	10,250,000.00	10,506,250.06	10,506,255.00
Total	885,000.00	191,400.00	10,339,000.00	1,654,250.00	1,462,850.00-	88.43%-	10,597,475.06	10,862,412.90	10,862,423.00
FINES									
MINISTRY OF ENVIRONMENT									
Organization/Economic Code									
35001001/12050000									
35001001/12050004 Forest Offences Penalties	25,000.00	14,000.00	300,000.00	125,000.00	111,000.00-	88.8%-	307,500.00	315,190.63	315,198.00
35001001/12050005 Sanitation Court Fines	80,000.00	38,000.00	200,000.00	90,000.00	52,000.00-	57.78%-	205,000.00	210,131.21	210,132.00
35001001/12050006 Illegal Evacuation			100,000.00	50,000.00	50,000.00-	100%-	102,500.00	105,071.78	105,078.00
35001001/12050007 Excavation Offences Fines			600,000.00	200,000.00	200,000.00-	100%-	615,000.00	630,381.15	630,384.00
35001001/12050008 Sewage and Sewerage Control Fines			12,200,000.00	3,000,000.00	3,000,000.00-	100%-	12,505,000.00	12,817,631.21	12,817,635.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Variance 2020	% Variance 2020	Approved Budget 2021	Proposed Budget 2022	Proposed Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
35001001/12050009 Conservation Offences Fines	10,000.00								
Total	115,000.00	52,000.00	13,400,000.00	3,465,000.00	3,413,000.00-	98.5%-	13,735,000.00	14,078,405.75	14,078,427.00
FINES									
ABIA STATE ENVIRONMENTAL PROTECTION AGENCY									
Organization/Economic Code									
35016001/12050000									
35016001/12050027 Sanitation Offences Fines			3,500,000.00	800,000.00	800,000.00-	100%-	3,587,500.00	3,677,190.63	3,677,191.00
Total			3,500,000.00	800,000.00	800,000.00-	100%-	3,587,500.00	3,677,190.63	3,677,191.00
TOTAL FINES	63,118,548.18	31,707,844.56	238,449,000.00	48,358,548.00	16,650,703.44-	34.43%-	244,410,225.12	250,520,664.64	250,520,944.00
SALES									
OFFICE OF THE EXECUTIVE GOVERNOR									
Organization/Economic Code									
11001001/12060000									
11001001/12060004 Sale of Unserviceable & Old Parts		55,000.00	4,000,000.00	1,500,000.00	1,445,000.00-	96.33%-	4,100,000.00	4,202,500.00	4,202,509.00
11001001/12060017 Sale of Condemned Furniture			2,000,000.00	750,000.00	750,000.00-	100%-	2,050,000.00	2,101,250.06	2,101,260.00
Total		55,000.00	6,000,000.00	2,250,000.00	2,195,000.00-	97.56%-	6,150,000.00	6,303,750.06	6,303,769.00
LIASON OFFICE ABUJA									
Organization/Economic Code									
11021002/12060000									
11021002/12060016 Sales of Old Newspaper			7,500,000.00	2,812,500.00	2,812,500.00-	100%-	7,687,500.00	7,879,690.63	7,879,700.00
Total			7,500,000.00	2,812,500.00	2,812,500.00-	100%-	7,687,500.00	7,879,690.63	7,879,700.00
SALES									
MINISTRY OF INFORMATION AND STRATEGY									
Organization/Economic Code									
23001001/12060000									
23001001/12060001 Sale of Publications	276,250.00	30,000.00	1,500,000.00	562,500.00	532,500.00-	94.67%-	1,537,500.00	1,575,940.58	1,575,943.00
23001001/12060018 Sales of Dairies and Calendars			6,000,000.00	2,250,000.00	2,250,000.00-	100%-	6,150,000.00	6,303,750.06	6,303,757.00
23001001/12060206 Sales of Achival Product / Material			2,500,000.00	937,500.00	937,500.00-	100%-	2,562,500.00	2,626,571.78	2,626,579.00
Total	276,250.00	30,000.00	10,000,000.00	3,750,000.00	3,720,000.00-	99.2%-	10,250,000.00	10,506,262.30	10,506,279.00
SALES									
GOVERNMENT PRINTING PRESS									
Organization/Economic Code									
23013001/12060000									
23013001/12060001 Sales of Publication	90,000.00								
Total	90,000.00								
SALES									
ABIA PRINTING AND PUBLISHING COMPANY - NEWSPAPER									
Organization/Economic Code									
23013001/12060000									
23013001/12060016 Sales of Newspaper & Old Newspaper	42,700.00		1,000,000.00	375,000.00	375,000.00-	100%-	1,025,000.00	1,050,631.21	1,050,636.00
Total	42,700.00		1,000,000.00	375,000.00	375,000.00-	100%-	1,025,000.00	1,050,631.21	1,050,636.00
SALES									
OFFICE OF THE HEAD OF SERVICE									

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Variance 2020	% Variance 2020	Approved Budget 2021	Proposed Budget 2022	Proposed Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
Organization/Economic Code									
25001001/12060000									
25001001/12060012 Sale of Drugs			200,000.00	75,000.00	75,000.00-	100%-	205,000.00	210,131.21	210,132.00
Total			200,000.00	75,000.00	75,000.00-	100%-	205,000.00	210,131.21	210,132.00
SALES									
BUREAU OF COMMON SERVICES & SERVICE MONITORING									
Organization/Economic Code									
25005002/12060000									
25005002/12060001 Sales Of Journal & Publications			100,000.00	37,500.00	37,500.00-	100%-	102,500.00	105,071.78	105,078.00
Total			100,000.00	37,500.00	37,500.00-	100%-	102,500.00	105,071.78	105,078.00
SALES									
BUREAU OF SERVICE WELFARE									
Organization/Economic Code									
25005003/12060000									
25005003/12060012 Sales of Drugs			5,500,000.00	2,062,500.00	2,062,500.00-	100%-	5,637,500.00	5,778,440.58	5,778,451.00
25005003/12060053 Sale of Forms			800,000.00	300,000.00	300,000.00-	100%-	820,000.00	840,500.00	840,504.00
Total			6,300,000.00	2,362,500.00	2,362,500.00-	100%-	6,457,500.00	6,618,940.58	6,618,955.00
SALES									
BUREAU OF ESTABLISHMENTS AND PENSION									
Organization/Economic Code									
25005007/12060000									
25005007/12060031 Sales of Promotion/Conversion/Confirmation Forms			1,500,000.00	562,500.00	562,500.00-	100%-	1,537,500.00	1,575,940.58	1,575,943.00
Total			1,500,000.00	562,500.00	562,500.00-	100%-	1,537,500.00	1,575,940.58	1,575,943.00
SALES									
LOCAL GOV'T SERVICE COMMISSION									
Organization/Economic Code									
64001001/12060000									
64001001/12060001 Sale of Publications			200,000.00	75,000.00	75,000.00-	100%-	205,000.00	210,131.21	210,132.00
64001001/12060006 Sale of Application for Employment Form			200,000.00	75,000.00	75,000.00-	100%-	205,000.00	210,131.21	210,132.00
64001001/12060007 Sale of Consultants Application Forms			200,000.00	75,000.00	75,000.00-	100%-	205,000.00	210,131.21	210,132.00
64001001/12060069 Sale of LGSC Gazette			1,500,000.00	562,500.00	562,500.00-	100%-	1,537,500.00	1,575,940.58	1,575,943.00
Total			2,100,000.00	787,500.00	787,500.00-	100%-	2,152,500.00	2,206,334.08	2,206,339.00
SALES									
BOARD OF INTERNAL REVENUE									
Organization/Economic Code									
20008001/12060000									
20008001/12060050 Sale of New Number Plate Registration Forms			500,000.00	187,500.00	187,500.00-	100%-	512,500.00	525,321.73	525,330.00
20008001/12060051 Sale of Proof of Ownership			200,000.00	75,000.00	75,000.00-	100%-	205,000.00	210,131.21	210,132.00
20008001/12060052 Sales of Sticker/Consolidated Emblems			2,000,000.00	750,000.00	750,000.00-	100%-	2,050,000.00	2,101,250.06	2,101,260.00
20008001/12060053 Registration of Forms	50,000.00								
20008001/12060055 Sales of Application Forms for Pools & Games	2,000.00		1,300,000.00	487,500.00	487,500.00-	100%-	1,332,500.00	1,365,821.73	1,365,823.00
Total	52,000.00		4,000,000.00	1,500,000.00	1,500,000.00-	100%-	4,100,000.00	4,202,524.60	4,202,545.00
SALES									
METALLURGICAL COMPLEX									

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Variance 2020	% Variance 2020	Approved Budget 2021	Proposed Budget 2022	Proposed Budget 2023
	N	N	N	N	N	%	N	N	N
Organization/Economic Code									
22005001/12060000									
22005001/12060152 Sales of Products			28,500,000.00	10,687,500.00	10,687,500.00-	100%-	29,212,500.00	29,942,821.73	29,942,833.00
Total			28,500,000.00	10,687,500.00	10,687,500.00-	100%-	29,212,500.00	29,942,821.73	29,942,833.00
SALES									
ABIA STATE GAMINIG AND CONTROL BOARD									
Organization/Economic Code									
20012001/12060000									
20009001/12060052 Sale of Application Forms for Casino Licences	61,000.00	50,000.00	100,000.00	37,500.00	12,500.00+	33.33%+	102,500.00	105,071.78	105,078.00
20009001/12060055 Sales of Application Form for Polls & Games	257,000.00		200,000.00	75,000.00	75,000.00-	100%-	205,000.00	210,131.21	210,132.00
20009001/12060145 Pools Proprietor Form Fees			100,000.00	37,500.00	37,500.00-	100%-	102,500.00	105,071.78	105,078.00
Total	318,000.00	50,000.00	400,000.00	150,000.00	100,000.00-	66.67%-	410,000.00	420,274.66	420,288.00
SALES									
ABIA STATE GAMINIG AND CONTROL BOARD									
Organization/Economic Code									
22005001/12060000									
22005001/12060152 Sales of Products			28,500,000.00	10,687,500.00	10,687,500.00-	100%-	29,212,500.00	29,942,821.73	29,942,833.00
Total			28,500,000.00	10,687,500.00	10,687,500.00-	100%-	29,212,500.00	29,942,821.73	29,942,833.00
SALES									
ABIA STATE TRANSPORT CORPORATION									
Organization/Economic Code									
29053001/12060000									
29053001/12060031 Promo Raffle	138,661.00								
Total	138,661.00								
SALES									
ABIA STATE BUREAU OF STATISTICS									
Organization/Economic Code									
38004001/12060000									
38004001/12060058 Sale of Statistical Year Book			30,000.00	11,250.00	11,250.00-	100%-	30,750.06	31,524.90	31,536.00
Total			30,000.00	11,250.00	11,250.00-	100%-	30,750.06	31,524.90	31,536.00
SALES									
MINISTRY OF LANDS AND SURVEY									
Organization/Economic Code									
60001001/12060000									
60001001/12060060 Sales of Layout Plans			62,060,000.00	23,272,500.00	23,272,500.00-	100%-	63,611,500.00	65,201,788.53	65,201,790.00
60001001/12060060 Proceeds from Land Allocation	26,950,000.00		100,000.00	37,500.00	37,500.00-	100%-	102,500.00	105,071.78	105,078.00
Total	26,950,000.00		62,160,000.00	23,310,000.00	23,310,000.00-	100%-	63,714,000.00	65,306,860.31	65,306,868.00
SALES									
JUDICIAL SERVICE COMMISSION									
Organization/Economic Code									
18011001/12060000									
18011001/12060006 Sales of Bills of Entries/Application Forms	51,000.00		350,000.00	131,250.00	131,250.00-	100%-	358,750.06	367,720.80	367,731.00
18011001/12060204 Sales of Application Form for Customary Court Chairman/ Memb			1,000,200.00	375,075.00	375,075.00-	100%-	1,025,205.06	1,050,836.15	1,050,837.00
Total	51,000.00		1,350,200.00	506,325.00	506,325.00-	100%-	1,383,955.00	1,418,556.95	1,418,568.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Variance 2020	% Variance 2020	Approved Budget 2021	Proposed Budget 2022	Proposed Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
SALES									
MINISTRY OF JUSTICE									
Organization/Economic Code									
26001001/12060000									
26001001/12060063 Sales of Abia State Law Books	440,000.00								
Total	440,000.00								
SALES									
MINISTRY OF AGRICULTURE									
Organization/Economic Code									
15001001/12060000									
15001001/12060045 Sales of Table Fish			1,000,000.00	375,000.00	375,000.00-	100%-	1,025,000.00	1,050,631.21	1,050,636.00
15001001/12060047 Sales of Eggs/Spent Layers			200,000.00	75,000.00	75,000.00-	100%-	205,000.00	210,131.21	210,132.00
15001001/12060035 Sale of Cocoa Seeds			100,000.00	37,500.00	37,500.00-	100%-	102,500.00	105,071.78	105,078.00
15001001/12060072 Veterinary Sales of Meat & Livestock Produce			200,000.00	75,000.00	75,000.00-	100%-	205,000.00	210,131.21	210,132.00
15001001/12060074 Sale of Casava Cuttings/Root			200,000.00	75,000.00	75,000.00-	100%-	205,000.00	210,131.21	210,132.00
15001001/12060102 Sale of Livestock Products and Poultry			60,000,000.00	20,016,873.00	20,016,873.00-	100%-	61,500,000.00	63,037,500.00	63,037,503.00
15001001/12060103 Sale of Planting Materials (Tree Crop)			50,000.00	18,750.00	18,750.00-	100%-	51,250.06	52,541.50	52,545.00
15001001/12060104 Sale of Planting Materials (Food Crop)			300,000.00	112,500.00	112,500.00-	100%-	307,500.00	315,190.63	315,198.00
15001001/12060105 Sale of Agric Chemicals/Product			10,000.00	3,750.00	3,750.00-	100%-	10,250.06	10,508.30	10,516.00
15001001/12060190 Sale of Palm Bunch	700,000.00	82,000.00			82,000.00+				
15001001/12060202 Sales of Palm Oil Seedlings			300,000.00	112,500.00	112,500.00-	100%-	307,500.00	315,190.63	315,198.00
Total	700,000.00	82,000.00	62,360,000.00	20,901,873.00	20,819,873.00-	99.61%-	63,919,000.00	65,517,027.33	65,517,070.00
SALES									
ABIA AGRICULTURAL DEVELOPMENT PROGRAM (ADP)									
Organization/Economic Code									
15102001/12060000									
15102001/12060047 Sale of Layers	34,016.67		1,000,000.00	375,000.00	375,000.00-	100%-	1,025,000.00	1,050,631.21	1,050,636.00
15102001/12060048 Sale of Broilers	27,140.00		1,500,000.00	562,500.00	562,500.00-	100%-	1,537,500.00	1,575,940.58	1,575,943.00
15102001/12060074 Sales of Casava Cuttings/Root	50,600.00		390,000.00	146,250.00	146,250.00-	100%-	399,750.06	409,754.00	409,760.00
15102001/12060104 Sale of Seedlings	11,600.00		1,000,000.00	375,000.00	375,000.00-	100%-	1,025,000.00	1,050,631.21	1,050,636.00
15102001/12060152 Sales of Agric Products	66,510.00	14,800.00	3,700,000.00	1,387,500.00	1,372,700.00-	98.93%-	3,792,500.00	3,887,321.73	3,887,323.00
15102001/12060198 Sales of Honey			200,000.00	75,000.00	75,000.00-	100%-	205,000.00	210,131.21	210,132.00
Total	189,866.67	14,800.00	7,790,000.00	2,921,250.00	2,906,450.00-	99.49%-	7,984,750.06	8,184,409.81	8,184,430.00
SALES									
MINISTRY OF LANDS SURVEY AND URBAN PLANNING									
Organization/Economic Code									
60001001/12060000									
60001001/12060060 Sales of Layout Plans	3,000.00								
Total	3,000.00								
SALES									
BOARD OF INTERNAL REVENUE									
Organization/Economic Code									
20008001/12060000									
20008001/12060052 Sale of Sticker/Emblems	30,000.00								
Total	30,000.00								

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Variance 2020	% Variance 2020	Approved Budget 2021	Proposed Budget 2022	Proposed Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
SALES									
ABIA STATE GAMING COMMISSION									
Organization/Economic Code									
20012001/12060000									
20009001/12060052 Sale of Application Forms for Casino Licences	61,000.00	50,000.00	100,000.00	37,500.00	12,500.00+	33.33%+	102,500.00	105,071.78	105,078.00
20009001/12060055 Sales of Application Form for Polls & Games	257,000.00		200,000.00	75,000.00	75,000.00-	100%-	205,000.00	210,131.21	210,132.00
20009001/12060145 Pools Proprietor Form Fees			100,000.00	37,500.00	37,500.00-	100%-	102,500.00	105,071.78	105,078.00
Total	318,000.00	50,000.00	400,000.00	150,000.00	100,000.00-	66.67%-	410,000.00	420,274.66	420,288.00
SALES									
MINISTRY OF TRANSPORT									
Organization/Economic Code									
29001001/12060000									
29001001/12060049 Sale of Hackney & Stage Carriage			16,300,000.00	6,112,500.00	6,112,500.00-	100%-	16,707,500.00	17,125,190.63	17,125,198.00
29001001/12060052 Sale of Unserviceable Vehicles			200,000.00	75,000.00	75,000.00-	100%-	205,000.00	210,131.21	210,132.00
29001001/12060112 Sales of Drivers and Conductors Badges	500,000.00		200,000.00	75,000.00	75,000.00-	100%-	205,000.00	210,131.21	210,132.00
Total	500,000.00		16,700,000.00	6,262,500.00	6,262,500.00-	100%-	17,117,500.00	17,545,452.93	17,545,462.00
SALES									
MINISTRY OF TOURISM ART AND CULTURE									
Organization/Economic Code									
36001001/12060000									
36004001/12060001 Sale of Culture Publications							512,623.00	512,623.00	500,120.00
36004001/12060021 Sale of Ticket for Miss Tourism Beauty Peagents							512,623.00	512,623.00	500,120.00
36004001/12060027 Sales of Forms for Enumerator/Documentations							512,623.00	512,623.00	500,120.00
36004001/12060056 Sales of Hospitality/Tourism Enterprises							512,623.00	512,623.00	500,120.00
36004001/12060119 Sale of Post Cards On Tourism Attraction Sites							512,623.00	512,623.00	500,120.00
36001001/12060158 Sale of Hotel Directorate of Abia State			200,040.00	70,000.00	70,000.00-	100%-	200,048.00	200,048.00	200,048.00
36001001/12060159 Sale of Sulptural and Ceramic Product			200,040.00	70,000.00	70,000.00-	100%-	200,048.00	200,048.00	200,048.00
36001001/12060160 Sale of Suvenir for Festival and Caneval			100,020.00	47,545.00	47,545.00-	100%-	100,024.00	100,024.00	100,024.00
Total			500,100.00	187,545.00	187,545.00-	100%-	512,623.00	512,623.00	500,120.00
SALES									
TOURISM BOARD									
Organization/Economic Code									
36052001/12060000									
36052001/12060001 Sale of Publications			60,000.00	22,500.00	22,500.00-	100%-	61,500.00	63,038.58	63,049.00
36052001/12060059 Sales of Abia Maps (Pin Ups)			5,000.00	1,875.00	1,875.00-	100%-	5,125.06	5,260.30	5,264.00
36052001/12060119 Sales of Posters & Postcards on the Tourism Attraction Site			50,000.00	18,750.00	18,750.00-	100%-	51,250.06	52,541.50	52,545.00
Total			115,000.00	43,125.00	43,125.00-	100%-	117,875.00	120,840.38	120,858.00
SALES									
ABIA STATE WATER BOARD									
Organization/Economic Code									
52102001/12060000									
52102001/12060093 Current Water Rate - Urban	40,750.00	7,500.00	350,000.00	131,250.00	123,750.00-	94.29%-	358,750.06	367,720.80	367,731.00
Total	40,750.00	7,500.00	350,000.00	131,250.00	123,750.00-	94.29%-	358,750.06	367,720.80	367,731.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Variance 2020	% Variance 2020	Approved Budget 2021	Proposed Budget 2022	Proposed Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
SALES									
MINISTRY OF PHYSICAL PLANNING URBAN RENEWAL									
Organization/Economic Code									
62001001/12060000									
62001001/12060060 Sale of Layout		10,000.00	250,000.00	93,750.00	83,750.00-	89.33%-	256,250.06	262,661.38	262,666.00
Total		10,000.00	250,000.00	93,750.00	83,750.00-	89.33%-	256,250.06	262,661.38	262,666.00
SALES									
OPEN SPACES DEVELOPMENT COMMISSION									
Organization/Economic Code									
62001002/12060000									
62001002/12060043 Sale of Horticultural Flowers			500,000.00	187,500.00	187,500.00-	100%-	512,500.00	525,321.73	525,330.00
Total			500,000.00	187,500.00	187,500.00-	100%-	512,500.00	525,321.73	525,330.00
SALES									
MINISTRY OF INDUSTRY									
Organization/Economic Code									
71001001/12060000									
71001001/12060083 Sales of Industrial Application Form for Industries			300,000.00	112,500.00	112,500.00-	100%-	307,500.00	315,190.63	315,198.00
Total			300,000.00	112,500.00	112,500.00-	100%-	307,500.00	315,190.63	315,198.00
SALES									
MINISTRY OF JUSTICE									
Organization/Economic Code									
26001001/12060000									
26001001/12060063 Sales of Abia State Law Books	100,000.00	250,000.00			250,000.00+				
Total	100,000.00	250,000.00			250,000.00+				
SALES									
ABIA STATE LAW REVIEW AND REFORM COMMISSION									
Organization/Economic Code									
26001002/12060000									
26002001/12060063 Sales of Law Report and Legal Publications	75,000.00		5,200,000.00	1,950,000.00	1,950,000.00-	100%-	5,330,000.00	5,463,250.06	5,463,254.00
26002001/12060096 Sales of Customary Law Manual of Abia State			4,100,000.00	1,537,500.00	1,537,500.00-	100%-	4,202,500.00	4,307,571.78	4,307,575.00
26002001/12060097 Sales of Revised Law of Abia State	450,000.00	250,000.00	6,300,000.00	2,362,500.00	2,112,500.00-	89.42%-	6,457,500.00	6,618,940.58	6,618,944.00
Total	525,000.00	250,000.00	15,600,000.00	5,850,000.00	5,600,000.00-	95.73%-	15,990,000.00	16,389,762.30	16,389,773.00
SALES									
AGENCY FOR MASS LITERACY ADULT & NON-FORMAL EDUCATION									
Organization/Economic Code									
17001001/12060000									
17010001/12060255 Sale of Registration forms	20,000.00								
Total	20,000.00								
SALES									
ABIA STATE POLYTECHNIC ABA									
Organization/Economic Code									
17018001/12060000									
17018001/12060001 Sales of IT Log Book	1,944,460.00		2,000,000.00	750,000.00	750,000.00-	100%-	2,050,000.00	2,101,250.06	2,101,260.00
17018001/12060099 Sales of Student Handbook	16,360,650.00		30,000,000.00	11,250,000.00	11,250,000.00-	100%-	30,750,000.00	31,518,750.06	31,518,752.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Variance 2020	% Variance 2020	Approved Budget 2021	Proposed Budget 2022	Proposed Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
17018001/12060121 Sales of Admission Form	27,696,028.00		70,000,000.00	26,250,000.00	26,250,000.00-	100%-	71,750,000.00	73,543,750.06	73,543,757.00
Total	46,001,138.00		102,000,000.00	38,250,000.00	38,250,000.00-	100%-	104,550,000.00	107,163,750.06	107,163,769.00
SALES									
ABIA STATE COLLEGE OF EDUCATION (TECHNICAL) AROCHUKWU									
Organization/Economic Code									
17019001/12060000									
17001901/12060121 Sales of Admission Form	387,900.00	17,500.00	600,000.00	225,000.00	207,500.00-	92.22%-	615,000.00	630,381.15	630,384.00
17001901/12060122 Sales of Student Log Book			200,000.00	75,000.00	75,000.00-	100%-	205,000.00	210,131.21	210,132.00
Total	387,900.00	17,500.00	800,000.00	300,000.00	282,500.00-	94.17%-	820,000.00	840,512.36	840,516.00
SALES									
ABIA STATE UNIVERSITY UTURU									
Organization/Economic Code									
17021001/12060000									
17021001/12060091 Sales of Table Water	1,589,921.00	10,500.00	7,000,000.00	2,625,000.00	2,614,500.00-	99.6%-	7,175,000.00	7,354,381.15	7,354,382.00
17021001/12060122 Sales of Admission Form	67,798,100.00	5,866,350.00	21,000,000.00	7,875,000.00	2,008,650.00-	25.51%-	21,525,000.00	22,063,131.21	22,063,134.00
Total	69,388,021.00	5,876,850.00	28,000,000.00	10,500,000.00	4,623,150.00-	44.03%-	28,700,000.00	29,417,512.36	29,417,516.00
SALES									
MINISTRY OF HEALTH									
Organization/Economic Code									
21001001/12060000									
21001001/12060006 Sale of Applicatn Forms for Estab of Private Health Training	20,000.00		200,000.00	75,000.00	75,000.00-	100%-	205,000.00	210,131.21	210,132.00
Total	20,000.00		200,000.00	75,000.00	75,000.00-	100%-	205,000.00	210,131.21	210,132.00
SALES									
ABIA STATE UNIVERSITY TEACHING HOSPITAL ABA									
Organization/Economic Code									
21026001/12060000									
21026001/12060012 Sale Drugs (Drug Revolving Fund)	24,068,985.00	22,806,967.00	73,000,000.00	27,375,000.00	4,568,033.00-	16.69%-	74,825,000.00	76,695,631.21	76,695,642.00
Total	24,068,985.00	22,806,967.00	73,000,000.00	27,375,000.00	4,568,033.00-	16.69%-	74,825,000.00	76,695,631.21	76,695,642.00
SALES									
ABIA STATE COLLEGE OF HEALTH TECHNOLOGY									
Organization/Economic Code									
21026002/12060000									
21026002/12060001 Sales of Journal & Publications			1,000,000.00	375,000.00	375,000.00-	100%-	1,025,000.00	1,050,631.21	1,050,636.00
21026002/12060012 Sales of Drugs and Medications			1,000,000.00	375,000.00	375,000.00-	100%-	1,025,000.00	1,050,631.21	1,050,636.00
21026002/12060015 Sales of Uniforms	2,911,980.00	3,630,000.00	15,000,000.00	5,626,000.00	1,996,000.00-	35.48%-	15,375,000.00	15,759,381.15	15,759,388.00
21026002/12060121 Sales of Entrance Form	12,205,795.00	651,000.00	12,000,000.00	4,500,000.00	3,849,000.00-	85.53%-	12,300,000.00	12,607,500.00	12,607,503.00
Total	15,117,775.00	4,281,000.00	29,000,000.00	10,876,000.00	6,595,000.00-	60.64%-	29,725,000.00	30,468,143.45	30,468,163.00
SALES									
ABIA SPECIALIST HOSPITAL AND DIAGNOSTIC CENTRE									
Organization/Economic Code									
21027010/12060000									
21027010/12060012 Sales of Drugs	29,740,420.00	10,937,360.00	5,000,000.00	1,875,000.00	9,062,360.00+	483.33%+	5,125,000.00	5,253,131.21	5,253,134.00
21027010/12060162 Disposable	6,682,815.00		5,000,000.00	1,875,000.00	1,875,000.00-	100%-	5,125,000.00	5,253,131.21	5,253,134.00
Total	36,423,235.00	10,937,360.00	10,000,000.00	3,750,000.00	7,187,360.00+	191.66%+	10,250,000.00	10,506,262.30	10,506,268.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Variance 2020	% Variance 2020	Approved Budget 2021	Proposed Budget 2022	Proposed Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
SALES									
ABIA SCHOLARSHIP BOARD									
Organization/Economic Code									
7056001/12060150									
17056001/12060156 Sales of Scholarship Form			5,200,000.00	1,950,000.00	1,950,000.00-	100%-	5,330,000.00	5,463,250.06	5,463,254.00
Total			5,200,000.00	1,950,000.00	1,950,000.00-	100%-	5,330,000.00	5,463,250.06	5,463,254.00
SALES									
HOSPITAL MANAGEMENT BOARD									
Organization/Economic Code									
21102001/12060000									
21102001/12060012 Sales of Drugs	5,368,136.00	720,220.00	10,000,000.00	3,750,000.00	3,029,780.00-	80.79%-	10,250,000.00	10,506,250.06	10,506,255.00
21102001/12060162 Sales of Dressing and Disposal Material (DDM)	3,428,450.00	222,350.00	2,000,000.00	750,000.00	527,650.00-	70.35%-	2,050,000.00	2,101,250.06	2,101,260.00
Total	8,796,586.00	942,570.00	12,000,000.00	4,500,000.00	3,557,430.00-	79.05%-	12,300,000.00	12,607,500.00	12,607,515.00
SALES									
MINISTRY OF ENVIRONMENT									
Organization/Economic Code									
35001001/12060000									
35001001/12060032 Sale of Indigenous Fruit Trees			230,000.00	86,250.00	86,250.00-	100%-	235,750.06	241,644.78	241,646.00
35001001/12060065 Sale of Life Endangered Species/Seedling			20,000.00	7,500.00	7,500.00-	100%-	20,500.00	21,016.60	21,020.00
35001001/12060066 Sale of Forest Produce	7,500.00	6,000.00	500,000.00	187,500.00	181,500.00-	96.8%-	512,500.00	525,321.73	525,330.00
35001001/12060067 Sale of Agro S/V Culture		5,600.00	50,000.00	18,750.00	13,150.00-	70.13%-	51,250.06	52,541.50	52,545.00
Total	7,500.00	11,600.00	800,000.00	300,000.00	288,400.00-	96.13%-	820,000.00	840,524.60	840,541.00
SALES									
ABIA STATE ENVIRONMENTAL PROTECTION AGENCY(ASEPA)									
Organization/Economic Code									
35016001/12060000									
35016001/12060205 Sales of Sanitation Ticket			3,200,000.00	1,200,000.00	1,200,000.00-	100%-	3,280,000.00	3,362,000.00	3,362,005.00
Total			3,200,000.00	1,200,000.00	1,200,000.00-	100%-	3,280,000.00	3,362,000.00	3,362,005.00
SALES									
ENYIMBA FOOTBALL CLUB									
Organization/Economic Code									
390002003/12060000									
39002003/12060024 Sale/Transfer of Players to Local & Foreign Clubs	64,250,639.98		40,000,000.00	15,000,000.00	15,000,000.00-	100%-	41,000,000.00	42,025,000.00	42,025,006.00
39002003/12060086 Sale of Pro-League Slots			10,000,000.00	3,750,000.00	3,750,000.00-	100%-	10,250,000.00	10,506,250.06	10,506,255.00
Total	64,250,639.98		50,000,000.00	18,750,000.00	18,750,000.00-	100%-	51,250,000.00	52,531,250.06	52,531,261.00
SALES									
ABIA WARRIORS									
Organization/Economic Code									
21026002/12060000									
39002002/12060024 Transfer/Sale of Players to Local & Foreign Clubs			25,000,000.00	9,375,000.00	9,375,000.00-	100%-	25,625,000.00	26,265,631.21	26,265,642.00
Total			25,000,000.00	9,375,000.00	9,375,000.00-	100%-	25,625,000.00	26,265,631.21	26,265,642.00
SALES									
ABIA COMETS									
Organization/Economic Code									

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Variance 2020	% Variance 2020	Approved Budget 2021	Proposed Budget 2022	Proposed Budget 2023
	N	N	N	N	N	%	N	N	N
39002003/12060000									
39002003/12060024 Sale/Transfer of Abia Comets Player to Local & Foreign Clubs			10,000,000.00	3,750,000.00	3,750,000.00-	100%-	10,250,000.00	10,506,250.06	10,506,255.00
Total			10,000,000.00	3,750,000.00	3,750,000.00-	100%-	10,250,000.00	10,506,250.06	10,506,255.00
TOTAL SALES	294,938,007.65	45,623,147.00	584,805,300.00	216,819,868.00	171,196,721.00-	78.96%-	599,425,453.24	614,398,674.81	614,386,586.00
EARNINGS									
GOVERNMENT HOUSE									
Organization/Economic Code									
11001001/12070000									
11001001/12070000 3% Security Fund Earnings from Contracts			20,000,000.00	2,107,842.00	2,107,842.00-	100%-	20,500,000.00	21,012,500.00	21,012,509.00
Total			20,000,000.00	2,107,842.00	2,107,842.00-	100%-	20,500,000.00	21,012,500.00	21,012,509.00
EARNINGS									
OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT									
Organization/Economic Code									
11013001/12070000									
11013001/12070005 Earnings from the Use of Govt. Halls	900,000.00								
11013001/12070133 Earning from Micheal Okpara Auditorium			1,500,000.00	158,088.00	158,088.00-	100%-	1,537,500.00	1,575,940.58	1,575,943.00
11013001/12070134 Earning from Aguiyi Ironsi Conference Center			500,000.00	52,696.00	52,696.00-	100%-	512,500.00	525,321.73	525,330.00
Total	900,000.00		2,000,000.00	210,784.00	210,784.00-	100%-	2,050,000.00	2,101,262.30	2,101,273.00
EARNINGS									
MINISTRY OF INFORMATION & CULTURE									
Organization/Economic Code									
23001001/12070000									
23001001/12070014 Hire of Films			500,000.00	52,696.00	52,696.00-	100%-	512,500.00	525,321.73	525,330.00
23001001/12070015 Hire of Public Address System			5,000,000.00	526,961.00	526,961.00-	100%-	5,125,000.00	5,253,131.21	5,253,134.00
23001001/12070016 Earnings from Binding			1,000,000.00	105,392.00	105,392.00-	100%-	1,025,000.00	1,050,631.21	1,050,636.00
23001001/12070018 Earnings from Events Photo Coverage			1,000,000.00	105,392.00	105,392.00-	100%-	1,025,000.00	1,050,631.21	1,050,636.00
23001001/12070143 Earnings from Workshop/Achives Services			650,000.00	68,505.00	68,505.00-	100%-	666,250.06	682,911.43	682,918.00
23001001/12070144 Earning from confirmation of Records / Document			500,000.00	52,696.00	52,696.00-	100%-	512,500.00	525,321.73	525,330.00
Total			8,650,000.00	911,642.00	911,642.00-	100%-	8,866,250.06	9,087,948.28	9,087,984.00
EARNINGS									
ABIA STATE SIGNAGE & ADVERTISEMENT AGENCY(ABSAA)									
Organization/Economic Code									
11101004/12070000									
11101004/12070119 1st Party Advert/3rd Party Advert & others			160,000,000.00	16,862,737.00	16,862,737.00-	100%-	164,000,000.00	168,100,000.00	168,100,000.00
11101004/12070140 Corporate Payment			30,000,000.00	3,161,763.00	3,161,763.00-	100%-	30,750,000.00	31,518,750.06	31,518,752.00
11101004/12070141 Temporary Signs			4,000,000.00	421,568.00	421,568.00-	100%-	4,100,000.00	4,202,500.00	4,202,509.00
Total			194,000,000.00	20,446,068.00	20,446,068.00-	100%-	198,850,000.00	203,821,250.06	203,821,261.00
EARNINGS									
BROADCASTING CORPORATION OF ABIA STATE - RADIO									
Organization/Economic Code									
23004001/12070000									
23003001/12/070011 Earnings from Commercials	72,088,572.21	35,369,691.36	1,500,000.00	158,088.00	35,211,603.36+	22273.42%+	1,537,500.00	1,575,940.58	1,575,943.00
23003001/12/070112 Earnings from Business Unit	1,667,557.00	1,034,861.80	200,000,000.00	21,078,422.00	20,043,560.20-	95.09%-	205,000,000.00	210,125,000.00	210,125,006.00
23003001/12/070145 Earnings from BCA Training School		63,150.00	500,000.00	52,696.00	10,454.00+	19.84%+	512,500.00	525,321.73	525,330.00
Total	73,756,129.21	36,467,703.16	202,000,000.00	21,289,206.00	15,178,497.16+	71.3%+	207,050,000.00	212,226,262.30	212,226,279.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Variance 2020	% Variance 2020	Approved Budget 2021	Proposed Budget 2022	Proposed Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
EARNINGS									
LOCAL GOVERNMENT SERVICE COMMISSION									
Organization/Economic Code									
64001001/12070000									
64001001/12070106 Earnings from Internet Cafe (Website Access Card)			3,000,000.00	316,176.00	316,176.00-	100%-	3,075,000.00	3,151,881.15	3,151,885.00
Total			3,000,000.00	316,176.00	316,176.00-	100%-	3,075,000.00	3,151,881.15	3,151,885.00
EARNINGS									
MINISTRY OF AGRICULTURE									
Organization/Economic Code									
15001001/12070000									
15001001/12070020 Hire of Tractor			30,000.00	3,162.00	3,162.00-	100%-	30,750.06	31,524.90	31,536.00
15001001/12070021 Hire of Fishing & Fish Farm Equipment			2,000,000.00	210,784.00	210,784.00-	100%-	2,050,000.00	2,101,250.06	2,101,260.00
15001001/12070023 Earnings from Leasing of Agbozu Cocoa Estate			1,000,000.00	105,392.00	105,392.00-	100%-	1,025,000.00	1,050,631.21	1,050,636.00
15001001/12070024 Earning from SARDI poultry Project			2,000,000.00	210,784.00	210,784.00-	100%-	2,050,000.00	2,101,250.06	2,101,260.00
Total			5,030,000.00	530,122.00	530,122.00-	100%-	5,155,750.06	5,284,656.11	5,284,692.00
EARNINGS									
ABIA AGRICULTURAL DEVELOPMENT PROGRAM(AADP)									
Organization/Economic Code									
20001001/12070000									
20001001/12070003 Hire of Equipment			150,000.00	15,809.00	15,809.00-	100%-	153,750.06	157,600.93	157,610.00
20001001/12070059 Earnings from Van	20,000.00								
Total	20,000.00		150,000.00	15,809.00	15,809.00-	100%-	153,750.06	157,600.93	157,610.00
EARNINGS									
BOARD OF INTERNAL REVENUE									
Organization/Economic Code									
20008001/12070000									
20008001/12070043 Earnings from Information on Loss Documents (ILD)/ Roof Rack			100,000.00	10,539.00	10,539.00-	100%-	102,500.00	105,071.78	105,078.00
Total			100,000.00	10,539.00	10,539.00-	100%-	102,500.00	105,071.78	105,078.00
EARNINGS									
MINISTRY OF COMMERCE & INDUSTRY									
Organization/Economic Code									
22001001/12070000									
22001001/12070027 Stallage from Ekeoha Shopping Centre LTD Aba	10,000.00	5,000.00	100,000,000.00	10,539,211.00	10,534,211.00-	99.95%-	102,500,000.00	105,062,500.00	105,062,509.00
22001001/12070028 Ekeoha Shopping Centre Ltd - Sundry Levies	14,110,400.00	440,000.00	10,000,000.00	1,053,921.00	613,921.00-	58.25%-	10,250,000.00	10,506,250.06	10,506,255.00
22001001/12070029 Earnings from Other Markets Ariaria International Market etc	3,466,080.00	800,000.00	456,000,000.00	48,058,802.00	47,258,802.00-	98.34%-	467,400,000.00	479,085,000.00	479,085,006.00
22001001/12070030 Earnings from Abia Hotels Umuahia			7,000,000.00	737,745.00	737,745.00-	100%-	7,175,000.00	7,354,381.15	7,354,382.00
22001001/12070031 Earnings from Abia Hotels Arochukwu			1,200,000.00	126,471.00	126,471.00-	100%-	1,230,000.00	1,260,750.06	1,260,756.00
22001001/12070068 Earnings from New Haven Shopping Complex				17,772.00	17,772.00-	100%-			
22001001/12070113 Earnings from Trade Fair	100,000.00		600,000.00	63,235.00	63,235.00-	100%-	615,000.00	630,381.15	630,384.00
22001001/12070130 Stallage from Ubani Ibeku Market			18,500,000.00	1,949,754.00	1,949,754.00-	100%-	18,962,500.00	19,436,571.78	19,436,579.00
22001001/12070131 Stallage from shoe and bags Industrial Mkt			6,300,000.00	663,970.00	663,970.00-	100%-	6,457,500.00	6,618,940.58	6,618,944.00
22001001/12070142 Earnings from Industrial Market Umuahia			12,000,000.00	1,264,705.00	1,264,705.00-	100%-	12,300,000.00	12,607,500.00	12,607,503.00
22001001/12070146 Earnings From Taminus Hotels Aba			2,000,000.00	210,784.00	210,784.00-	100%-	2,050,000.00	2,101,250.06	2,101,260.00
22001001/12070147 Earnings From Binez Hotels Aba			5,000,000.00	526,961.00	526,961.00-	100%-	5,125,000.00	5,253,131.21	5,253,134.00
Total	17,686,480.00	1,245,000.00	618,600,000.00	65,213,331.00	63,968,331.00-	98.09%-	634,065,000.00	649,916,655.81	649,916,712.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Variance 2020	% Variance 2020	Approved Budgt 2021	Proposed Budgt 2022	Proposed Budgt 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
EARNINGS									
MINISTRY OF SCIENCE AND TECHNOLOGY									
Organization/Economic Code									
28001001/12070000									
28001001/12070055 Proceeds from ICT Maintenance Services			1,500,000.00	158,088.00	158,088.00-	100%-	1,537,500.00	1,575,940.58	1,575,943.00
Total			1,500,000.00	158,088.00	158,088.00-	100%-	1,537,500.00	1,575,940.58	1,575,943.00
EARNINGS									
TRANSPORT CORPORATION (ABIA LINE NETWORK)									
Organization/Economic Code									
29053001/12070000									
29007001/12070036 Hire Services	658,333.32								
29001001/12070094 Earning from Abia line Network	25,499,666.66		10,000.00	1,054.00	1,054.00-	100%-	10,250.06	10,508.30	10,516.00
29001001/12070096 Earning from Abia State Passenger Integrated Manifest scheme	126,302.84								
29001001/12070097 Earning from Abia State Transport Corp Buses			22,600,000.00	2,381,862.00	2,381,862.00-	100%-	23,165,000.00	23,744,131.21	23,744,141.00
29001001/12070145 Earning from Akwa Ibom Transport Corporation	1,399,836.16		12,000,000.00	1,264,705.00	1,264,705.00-	100%-	12,300,000.00	12,607,500.00	12,607,503.00
Total	27,684,138.98		34,610,000.00	3,647,621.00	3,647,621.00-	100%-	35,475,250.06	36,362,139.51	36,362,160.00
EARNINGS									
MINISTRY OF PETROLEUM & SOLID MINERALS									
Organization/Economic Code									
32001001/12070000									
32001001/12070045 Earnings from the Ministry's Filling Station			600,000,000.00	63,235,265.00	63,235,265.00-	100%-	615,000,000.00	630,375,000.00	630,375,006.00
Total			600,000,000.00	63,235,265.00	63,235,265.00-	100%-	615,000,000.00	630,375,000.00	630,375,006.00
EARNINGS									
MINISTRY OF WORKS									
Organization/Economic Code									
34001001/12070000									
34001001/12070059 Earnings from Hire of Government Vehicles Plants & Equipmen		50,000.00			50,000.00+				
Total		50,000.00			50,000.00+				
EARNINGS									
MINISTRY OF CULTURE AND TOURISM									
Organization/Economic Code									
36001001/12070000									
36001001/12070009 Earnings From Tourism/Culture/Art Centres		55,000.00	750,000.00	79,044.00	24,044.00-	30.42%-	768,750.06	787,970.86	787,972.00
36001001/12070056 Earning from Tourism and Cultural Resources			50,000.00	5,270.00	5,270.00-	100%-	51,250.06	52,541.50	52,545.00
36001001/12070089 Earnings from State Cultural Troupes			2,020,000.00	212,892.00	212,892.00-	100%-	2,070,500.00	2,122,266.66	2,122,269.00
Total		55,000.00	2,820,000.00	297,206.00	242,206.00-	81.49%-	2,890,500.00	2,962,778.90	2,962,786.00
EARNINGS									
ABIA STATE COUNCIL FOR ARTS & CULTURE									
Organization/Economic Code									
36004001/12070000									
36004001/12070056 Earnings from Sponsors			200,000.00	21,078.00	21,078.00-	100%-	205,000.00	210,131.21	210,132.00
36004001/12070101 Earning from Abia Kitchen			300,000.00	31,618.00	31,618.00-	100%-	307,500.00	315,190.63	315,198.00
Total			500,000.00	52,696.00	52,696.00-	100%-	512,500.00	525,321.73	525,330.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Variance 2020	% Variance 2020	Approved Budget 2021	Proposed Budget 2022	Proposed Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
EARNINGS									
TOURISM BOARD									
Organization/Economic Code									
36052001/12070000									
36052001/12070009 Earnings from Visit to the Tourism attraction Sites			200,000.00	21,078.00	21,078.00-	100%-	205,000.00	210,131.21	210,132.00
36052001/12070017 Hiring of Video Camera			100,000.00	10,539.00	10,539.00-	100%-	102,500.00	105,071.78	105,078.00
Total			300,000.00	31,617.00	31,617.00-	100%-	307,500.00	315,202.88	315,210.00
EARNINGS									
ABIA STATE PLANNING COMMISSION									
Organization/Economic Code									
38001001/12070000									
38002001/12070001 Earnings from Consultancy Services	7,500.00		460,000.00	48,480.00	48,480.00-	100%-	471,500.00	483,288.53	483,290.00
38002001/12070033 Earnings from NGO's Directory			151,000.00	15,914.00	15,914.00-	100%-	154,775.00	158,651.61	158,659.00
38002001/12070034 Earnings from State Economic Summit			250,500.00	26,401.00	26,401.00-	100%-	256,762.56	263,186.23	263,190.00
38002001/12070055 Earning from ICT Services to MDAs			250,000.00	26,348.00	26,348.00-	100%-	256,250.06	262,661.38	262,666.00
38002001/12070106 Earnings from Cyber Cafe/Internet Activites			150,000.00	15,809.00	15,809.00-	100%-	153,750.06	157,600.93	157,610.00
Total	7,500.00		1,261,500.00	132,952.00	132,952.00-	100%-	1,293,037.56	1,325,388.55	1,325,415.00
EARNINGS									
ABIA SPORT COUNCIL									
Organization/Economic Code									
39051001/12070000									
39051001/12070052 Earnings from Hiring of Stadium	300,000.00		4,000,000.00	421,568.00	421,568.00-	100%-	4,100,000.00	4,202,500.00	4,202,509.00
39051001/12070054 Earnings from Sports Facilities			1,000,000.00	105,392.00	105,392.00-	100%-	1,025,000.00	1,050,631.21	1,050,636.00
Total	300,000.00		5,000,000.00	526,960.00	526,960.00-	100%-	5,125,000.00	5,253,131.21	5,253,145.00
EARNINGS									
ABIA COMETS									
Organization/Economic Code									
39002003/12070000									
39002003/12070051 Gate Taking From Umuahia Township Stadium			500,000.00	52,696.00	52,696.00-	100%-	512,500.00	525,321.73	525,330.00
39002003/12070071 Earnings form Sponsorship - NBL and Branding			2,000,000.00	210,784.00	210,784.00-	100%-	2,050,000.00	2,101,250.06	2,101,260.00
39002003/12070116 Sponsorship from NLL			1,000,000.00	105,392.00	105,392.00-	100%-	1,025,000.00	1,050,631.21	1,050,636.00
Total			3,500,000.00	368,872.00	368,872.00-	100%-	3,587,500.00	3,677,202.88	3,677,226.00
EARNINGS									
ABIA WARRIOS									
Organization/Economic Code									
39002002/12070000									
39002002/12070051 Gate Taking			300,000.00	31,618.00	31,618.00-	100%-	307,500.00	315,190.63	315,198.00
39002002/12070071 Corporate endorsement (Sponsorship)			3,000,000.00	316,176.00	316,176.00-	100%-	3,075,000.00	3,151,881.15	3,151,885.00
39002002/12070116 Earnings from Professional Football League			10,000,000.00	1,053,921.00	1,053,921.00-	100%-	10,250,000.00	10,506,250.06	10,506,255.00
Total			13,300,000.00	1,401,715.00	1,401,715.00-	100%-	13,632,500.00	13,973,321.73	13,973,338.00
EARNINGS									
ABIA ANGEL FOOTBALL CLUB									
Organization/Economic Code									
39002003/12070000									
39002003/12070051 Gate Taking			2,000,000.00	210,784.00	210,784.00-	100%-	2,050,000.00	2,101,250.06	2,101,260.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Variance 2020	% Variance 2020	Approved Budget 2021	Proposed Budget 2022	Proposed Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
39002003/12070071 Football Club Proceed (Transfer of Players)			3,500,000.00	368,872.00	368,872.00-	100%-	3,587,500.00	3,677,190.63	3,677,191.00
39002003/12070135 Grants from NFF			500,000.00	52,696.00	52,696.00-	100%-	512,500.00	525,321.73	525,330.00
Total			6,000,000.00	632,352.00	632,352.00-	100%-	6,150,000.00	6,303,762.30	6,303,781.00
EARNINGS									
MINISTRY OF HOUSING									
Organization/Economic Code									
53001001/12070011									
53001001/12070011 Earnings from International Conference Center			4,000,000.00	421,568.00	421,568.00-	100%-	4,100,000.00	4,202,500.00	4,202,509.00
Total			4,000,000.00	421,568.00	421,568.00-	100%-	4,100,000.00	4,202,500.00	4,202,509.00
EARNINGS									
MINISTRY OF LANDS AND SURVEY									
Organization/Economic Code									
60001001/12070000									
60001001/12070035 Earning from Premium on Lands	313,500.00	122,500.00	1,500,000.00	158,088.00	35,588.00-	22.51%-	1,537,500.00	1,575,940.58	1,575,943.00
Total	313,500.00	122,500.00	1,500,000.00	158,088.00	35,588.00-	22.51%-	1,537,500.00	1,575,940.58	1,575,943.00
EARNINGS									
MINISTRY OF WOMEN AFFAIRS									
Organization/Economic Code									
14001001/12070000									
14001001/12070039 Hire of Skill Acquisition Hall			500,000.00	52,696.00	52,696.00-	100%-	512,500.00	525,321.73	525,330.00
Total			500,000.00	52,696.00	52,696.00-	100%-	512,500.00	525,321.73	525,330.00
EARNINGS									
ABIA STATE EDUCATION FOR EMPLOYMENT(EforE)									
Organization/Economic Code									
17001002/12070000									
17001002/12070055 Earnings from ICT Maintenance and Services			220,000,000.00	23,186,264.00	23,186,264.00-	100%-	225,500,000.00	231,137,500.00	231,137,503.00
Total			220,000,000.00	23,186,264.00	23,186,264.00-	100%-	225,500,000.00	231,137,500.00	231,137,503.00
EARNINGS									
ABIA STATE UNIVERSITY									
Organization/Economic Code									
17021001/12070000									
17021001/21070120 Earnings from Park	2,499,560.00	674,845.00			674,845.00+				
Total	2,499,560.00	674,845.00			674,845.00+				
EARNINGS									
ABIA STATE LIBRARY BOARD									
Organization/Economic Code									
17008001/12070000									
17008001/12070032 Earning from Photocopy Services	244,170.00	154,710.00	700,000.00	73,774.00	80,936.00+	109.71%+	717,500.00	735,440.58	735,450.00
17008001/12070075 Earning from Bindery & Bookshop	185,700.00	58,400.00	70,000.00	7,377.00	51,023.00+	691.65%+	71,750.06	73,546.88	73,554.00
17008001/12070102 Earnings from Rental Services	403,000.00	10,500.00	70,000.00	7,377.00	3,123.00+	42.33%+	71,750.06	73,546.88	73,554.00
17008001/12070106 Earning from Internet Services			100,000.00	10,539.00	10,539.00-	100%-	102,500.00	105,071.78	105,078.00
Total	832,870.00	223,610.00	940,000.00	99,067.00	124,543.00+	125.72%+	963,500.00	987,606.01	987,636.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Variance 2020	% Variance 2020	Approved Budgt 2021	Proposed Budgt 2022	Proposed Budgt 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
EARNINGS									
AIBA STATE POLYTECHNIC									
Organization/Economic Code									
17018001/12070000									
17018001/12070001 Earnings from Centre for Consultancy Services (CCS)	23,873,063.00		16,500,000.00	1,738,970.00	1,738,970.00-	100%-	16,912,500.00	17,335,321.73	17,335,330.00
17018001/12070009 Earnings from Hospitality and Tourism	140,000.00		7,500,000.00	790,441.00	790,441.00-	100%-	7,687,500.00	7,879,690.63	7,879,700.00
17018001/12070106 Earnings from Internet Café/ICT	3,578,337.00		87,000,000.00	9,169,113.00	9,169,113.00-	100%-	89,175,000.00	91,404,381.15	91,404,382.00
17018001/12070143 Earnings from Entrepreneurship Services			24,000,000.00	2,529,411.00	2,529,411.00-	100%-	24,600,000.00	25,215,000.00	25,215,006.00
17018001/12070144 Earnings from Lecturer books sold	50,087,821.00		9,000,000.00	948,529.00	948,529.00-	100%-	9,225,000.00	9,455,631.21	9,455,642.00
Total	77,679,221.00		144,000,000.00	15,176,464.00	15,176,464.00-	100%-	147,600,000.00	151,290,024.60	151,290,060.00
EARNINGS									
ABIA STATE COLLEGE OF EDUCATION(TECHNICAL)									
Organization/Economic Code									
17019001/12070000									
17019001/12070114 Earnings from Hire of School Property	255,500.00								
Total	255,500.00								
EARNINGS									
ABIA STATE UNIVERSITY TEACHING HOSPITAL									
Organization/Economic Code									
21026001/12070000									
21026001/12070081 Earnings from Canteen	1,093,560.00	973,270.00			973,270.00+				
21026001/12070115 Earnings from Hire of Ambulance			1,000,000.00	105,392.00	105,392.00-	100%-	1,025,000.00	1,050,631.21	1,050,636.00
Total	1,093,560.00	973,270.00	1,000,000.00	105,392.00	867,878.00+	823.48%+	1,025,000.00	1,050,631.21	1,050,636.00
EARNINGS									
HOSPITAL MANAGEMENT BOARD									
Organization/Economic Code									
21102001/12070000									
21102001/12070115 Earnings from Hire of Ambulance	183,000.00	36,600.00			36,600.00+				
Total	183,000.00	36,600.00			36,600.00+				
EARNINGS									
ABIA STATE COLLEGE OF HEALTH SCIENCE & MGT. TECH.									
Organization/Economic Code									
21026002/12070000									
21026002/12070053 Earnings from Drug Revolving Fund	1,405,000.00	1,270,000.00	3,500,000.00	368,872.00	901,128.00+	244.29%+	3,587,500.00	3,677,190.63	3,677,191.00
21026002/12070077 Earnings From Hall Hire	843,500.00	7,865,500.00	420,000.00	44,265.00	7,821,235.00+	17669.12%+	430,500.00	441,266.66	441,272.00
Total	2,248,500.00	9,135,500.00	3,920,000.00	413,137.00	8,722,363.00+	2111.25%+	4,018,000.00	4,118,457.18	4,118,463.00
EARNINGS									
NYIMBA FOOTBALL CLUB									
Organization/Economic Code									
39001001/12070000									
39001001/12070051 Gate Takings from Aba Stadium			15,000,000.00	1,580,882.00	1,580,882.00-	100%-	15,375,000.00	15,759,381.15	15,759,388.00
39001001/12070090 Premier League Match Proceeds	10,954,610.04		10,000,000.00	1,053,921.00	1,053,921.00-	100%-	10,250,000.00	10,506,250.06	10,506,255.00
39001001/12070098 Earnings from CAF Championship	61,737,799.99		350,000,000.00	36,887,238.00	36,887,238.00-	100%-	358,750,000.00	367,718,750.06	367,718,752.00
39001001/12070116 Earnings from Sponsorship/Branding of Enyimba FC			75,000,000.00	7,904,408.00	7,904,408.00-	100%-	76,875,000.00	78,796,881.15	78,796,890.00
Total	72,692,410.03		450,000,000.00	47,426,449.00	47,426,449.00-	100%-	461,250,000.00	472,781,262.30	472,781,285.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Variance 2020	% Variance 2020	Approved Budget 2021	Proposed Budget 2022	Proposed Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
EARNINGS									
OPEN SPACES COMMISSION									
Organization/Economic Code									
62001001/12070000									
62001002/12070068 Use of Park Facilities & Play Equipment			5,000,000.00	526,961.00	526,961.00-	100%-	5,125,000.00	5,253,131.21	5,253,134.00
62001002/12070072 Hire of Open Space	188,000.00		2,000,000.00	210,784.00	210,784.00-	100%-	2,050,000.00	2,101,250.06	2,101,260.00
Total	188,000.00		7,000,000.00	737,745.00	737,745.00-	100%-	7,175,000.00	7,354,381.15	7,354,394.00
EARNINGS									
ABIA STATE PASSENGER INTEGRATED MANIFEST SCHEME									
Organization/Economic Code									
29007001/12070000									
29007001/12070096 Earning from Abia State Passenger Integrated Manifest scheme			20,000,000.00	2,107,842.00	2,107,842.00-	100%-	20,500,000.00	21,012,500.00	21,012,509.00
Total			20,000,000.00	2,107,842.00	2,107,842.00-	100%-	20,500,000.00	21,012,500.00	21,012,509.00
EARNINGS									
ABIA ROAD MAINTENANCE AGENCY - (ABROMA)									
Organization/Economic Code									
39004004/12070000									
34004004/17070003 Earnings from hire of Road Maintenance Equipment			1,000,000.00	105,392.00	105,392.00-	100%-	1,025,000.00	1,050,631.21	1,050,636.00
34004004/17070046 Earnings from hire of Grader			5,000,000.00	526,961.00	526,961.00-	100%-	5,125,000.00	5,253,131.21	5,253,134.00
34004004/12070048 Earnings from hire of Bulldozer			5,000,000.00	526,961.00	526,961.00-	100%-	5,125,000.00	5,253,131.21	5,253,134.00
34004004/17070050 Earnings from hire of pay Loader			3,000,000.00	316,176.00	316,176.00-	100%-	3,075,000.00	3,151,881.15	3,151,885.00
34004004/17070148 Earnings from hire of Escavator			2,000,000.00	210,784.00	210,784.00-	100%-	2,050,000.00	2,101,250.06	2,101,260.00
34004004/17070149 Earnings from hire of Back hoe			3,000,000.00	316,176.00	316,176.00-	100%-	3,075,000.00	3,151,881.15	3,151,885.00
34004004/17070150 Earnings from hire of Roller			1,000,000.00	105,392.00	105,392.00-	100%-	1,025,000.00	1,050,631.21	1,050,636.00
Total			20,000,000.00	2,107,842.00	2,107,842.00-	100%-	20,500,000.00	21,012,536.96	21,012,570.00
RENT ON GOVERNMENT BUILDING									
MINISTRY OF HOUSING									
Organization/Economic Code									
53001001/12080000									
53001001/12080006 Rent on Senior Staff Quarters		300,000.00		1,000,000.00	700,000.00-	70%-			
53001001/12080007 Infrastructural Levy	28,000.00	10,000.00		100,000.00	90,000.00-	90%-			
53001001/12080008 Rent on Junior Staff Quarters	4,900.00		20,000.00	14,473.00	14,473.00-	100%-	20,500.00	21,016.60	21,020.00
53001001/12080009 Abia Plaza Abuja			60,000,000.00	2,000,000.00	2,000,000.00-	100%-	61,500,000.00	63,037,500.00	63,037,503.00
53001001/12080011 Abia Guest House Enugu	10,000,000.00		14,000,000.00	1,800,000.00	1,800,000.00-	100%-	14,350,000.00	14,708,750.06	14,708,752.00
53001001/12080012 Rent on Public Building at Arochukwu		38,000.00		100,000.00	62,000.00-	62%-			
53001001/12080013 Abriagate Shop (Ground Rent)	81,573.00	7,000.00	200,000.00	100,000.00	93,000.00-	93%-	205,000.00	210,131.21	210,132.00
Total	10,114,473.00	355,000.00	74,220,000.00	5,114,473.00	4,759,473.00-	93.06%-	76,075,500.00	77,977,397.75	77,977,407.00
RENT ON GOVERNMENT BUILDING									
ABIA STATE HOUSING & PROPERTY DEV. CORPORATION									
Organization/Economic Code									
53001001/12080000									
53001001/12090001 Rent on Government land	1,000.00		1,500,000.00	1,500,000.00	1,500,000.00-	100%-	1,537,500.00	1,575,940.58	1,575,943.00
53001001/12090005 Lease/Rentage	170,000.00		1,500,000.00				1,537,500.00	1,575,940.58	1,575,943.00
Total	171,000.00		3,000,000.00	1,500,000.00	1,500,000.00-	100%-	3,075,000.00	3,151,881.15	3,151,886.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Variance 2020	% Variance 2020	Approved Budget 2021	Proposed Budget 2022	Proposed Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
RENT ON GOVERNMENT BUILDING									
ABIA STATE UNIVERSITY									
Organization/Economic Code									
17021001/12080000									
17021001/12080013 Shop on Campus			6,000,000.00	2,000,000.00	2,000,000.00-	100%-	6,150,000.00	6,303,750.06	6,303,757.00
Total			6,000,000.00	2,000,000.00	2,000,000.00-	100%-	6,150,000.00	6,303,750.06	6,303,757.00
RENT ON GOVERNMENT LANDS									
MINISTRY OF LANDS AND SERVEY									
Organization/Economic Code									
53001001/12090000									
60001001/12090007 Current (Ground Rent)	9,659,817.27	985,439.00	16,000,000.00	2,000,000.00	1,014,561.00-	50.73%-	16,400,000.00	16,810,000.00	16,810,000.00
60001001/12090008 Arrears (Ground Rent)	20,690.00	273,940.00	16,000,000.00	2,000,000.00	1,726,060.00-	86.3%-	16,400,000.00	16,810,000.00	16,810,000.00
60001001/12090009 Penalties (Ground Rent)	1,223,004.50	152,029.00	8,000,000.00	1,074,512.00	922,483.00-	85.85%-	8,200,000.00	8,405,000.00	8,405,006.00
Total	10,903,511.77	1,411,408.00	40,000,000.00	5,074,512.00	3,663,104.00-	72.19%-	41,000,000.00	42,025,000.00	42,025,006.00
RENT ON GOVERNMENT LANDS									
ABIA STATE ESTATE DEVELOPMENT									
Organization/Economic Code									
60001002/12090000									
60001001/12090006 Rent on Properties	20,800,482.16	1,770,741.00			1,770,741.00+				
Total	20,800,482.16	1,770,741.00			1,770,741.00+				
REPAYMENTS									
MINISTRY OF FINANCE									
Organization/Economic Code									
20001001/12100005									
20001001/12100005 House Refurbishing Loan			12,200,000.00	6,000,000.00	6,000,000.00-	100%-	12,505,000.00	12,817,631.21	12,817,635.00
Total			12,200,000.00	6,000,000.00	6,000,000.00-	100%-	12,505,000.00	12,817,631.21	12,817,635.00
INVESTMENT									
MINISTRY OF FINANCE									
Organization/Economic Code									
20001001/12120000									
20001001/12110002 Dividend Recovered from Government Investments			15,000,000.00	5,000,000.00	5,000,000.00-	100%-	15,375,000.00	15,759,381.15	15,759,388.00
Total			15,000,000.00	5,000,000.00	5,000,000.00-	100%-	15,375,000.00	15,759,381.15	15,759,388.00
INTEREST									
MINISTRY OF FINANCE									
Organization/Economic Code									
20001001/12120000									
20001001/12120001 Interest on Bank Deposit	1,578,540.97	486,787.73			486,787.73+				
Total	1,578,540.97	486,787.73			486,787.73+				
INTEREST									
BOARD OF INTERNAL REVENUE									
Organization/Economic Code									
20008001/12120000									
20008001/12120012 Interest on Late Remittance of PAYE Deductions	5,477,757.26	144,296.09			144,296.09+				
20008001/12120013 Interest on Late Remittance of WHT Deductions	77,211.46	914,607.35			914,607.35+				

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Variance 2020	% Variance 2020	Approved Budgt 2021	Proposed Budgt 2022	Proposed Budgt 2023
	N	N	N	N	N	%	N	N	N
20008001/12120014 Interest on Failure to Deduct Statutory Taxes	40,400.00								
Total	5,595,368.72	1,058,903.44			1,058,903.44+				
MISCELLANEOUS									
OFFICE OF THE ACCOUNTANT GENERAL									
Organization/Economic Code									
20007001/12140000									
20001001/12140002 Unspecified Revenue	64,230,858.46	79,100.00			79,100.00+				
20001001/12140004 Unclaimed Salary	3,181,084.18								
20001001/12140005 Unclaimed Pension	10,702,719.02								
Total	78,114,661.66	79,100.00			79,100.00+				
MISCELLANEOUS									
ABIA STATE LIBRARY BOARD									
Organization/Economic Code									
17008001/12140000									
17008001/12140002 Unspecified Revenue	810,000.00	5,000.00			5,000.00+				
Total	810,000.00	5,000.00			5,000.00+				
MISCELLANEOUS									
ABIA STATE Health Insurance Agency									
Organization/Economic Code									
21002001/12140000									
21002001/12140002 Unspecified Revenue			293,769,800.00	78,708,106.00	78,708,106.00-	100%-			
Total			293,769,800.00	78,708,106.00	78,708,106.00-	100%-			
SUMMARY									
TOTAL - IGR	15,499,929,260.76	5,947,907,975.48	40,489,822,676.00	12,600,000,000.00	6,652,092,024.52-	52.79%-	40,681,478,520.97	41,698,506,121.11	41,698,498,319.00
STATUTORY ALLOCATION	59,339,361,494.87	25,953,156,120.15	67,249,300,000.00	41,723,835,841.00	15,770,679,720.85-	37.8%-	68,930,532,500.00	70,653,795,834.08	70,653,795,881.00
GRAND TOTAL	74,839,290,755.63	31,901,064,095.63	107,739,122,676.00	54,323,835,841.00	22,422,771,745.37-	41.28%-	109,612,011,020.97	112,352,301,955.19	112,352,294,200.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Amount Variance 2020	Variance 2020	Budget 2021	Proposed 2022	Proposed 2023
	N	N	N	N	N	%	N	N	N
11001001 - Office of the Executive Governor									
11001001/21010101 Basic Salary	382,102,014.26	500,809,457.49	152,233,780.00	152,233,780.00	348,575,677.49	228.97%-	156,039,624.50	159,940,605.38	159,940,599.00
11001001/21010102 Overtime Payments			55,200,000.00	55,200,000.00	55,200,000.00+	100.00%+	56,580,000.00	57,994,500.00	57,994,490.00
11001001/21010103 Consolidated Revenue Fund Charges - Salaries	960,893,106.27	331,561,194.56	297,533,620.00	297,533,620.00	34,027,574.56-	11.44%-	304,971,960.56	312,596,249.78	312,596,248.00
11001001/21020101 Housing/Rent Allowance			48,609,100.00	48,609,100.00	48,609,100.00+	100.00%+	49,824,327.50	51,069,930.05	51,069,928.00
11001001/21020102 Transport Allowance			18,790,000.00	18,790,000.00	18,790,000.00+	100.00%+	19,259,750.06	19,741,241.76	19,741,237.00
11001001/21020103 Meal Subsidy			7,992,000.00	7,992,000.00	7,992,000.00+	100.00%+	8,191,800.00	8,396,590.96	8,396,586.00
11001001/21020104 Utility Allowance			4,194,000.00	4,194,000.00	4,194,000.00+	100.00%+	4,298,850.00	4,406,321.25	4,406,317.00
11001001/21020105 Entertainment Allowance			54,000.00	54,000.00	54,000.00+	100.00%+	55,350.00	56,728.63	56,725.00
11001001/21020106 Leave Allowance	13,316,604.70		14,223,380.00	14,223,380.00	14,223,380.00+	100.00%+	14,578,964.50	14,943,436.05	14,943,428.00
11001001/21020107 Domestic Staff Allowance			1,435,330.00	1,435,330.00	1,435,330.00+	100.00%+	1,471,213.31	1,507,992.30	1,507,983.00
11001001/21020114 Duty Allowance			87,801,560.00	87,801,560.00	87,801,560.00+	100.00%+	89,996,599.00	92,246,504.75	92,246,494.00
Sub Total : Personnel Cost	1,356,311,725.23	832,370,652.05	688,066,770.00	688,066,770.00	144,303,882.05-	20.97%-	705,268,439.31	722,900,100.78	722,900,035.00
11001001/22020101 Local Transport & Travel-Training	417,573,516.72	135,455,000.00	200,000,000.00	120,000,000.00	15,455,000.00-	12.88%-	307,500,000.00	315,187,491.00	315,187,491.00
11001001/22020102 Local Transport & Travel-Others	211,569,483.28	29,762,000.00	100,000,000.00	60,000,000.00	30,238,000.00+	50.40%+	102,500,000.00	105,062,497.00	105,062,497.00
11001001/22020103 International Transport & Travel-Training	183,576,227.00	129,246,099.00	100,000,000.00	60,000,000.00	69,246,099.00-	115.41%-	102,500,000.00	105,062,497.00	105,062,497.00
11001001/22020104 International Transport & Travel-Others	375,212,951.00	13,673,000.00	100,000,000.00	60,000,000.00	46,327,000.00+	77.21%+	8,200,000.00	8,404,994.00	8,404,994.00
11001001/22020201 Electricity Charges	5,450,000.00								
11001001/22020203 Internet Access Charges	19,078,800.00	5,900,000.00	30,000,000.00	18,000,000.00	12,100,000.00+	67.22%+	92,250,000.00	94,556,243.00	94,556,243.00
11001001/22020207 Leased Communication Lines	2,330,000.00		2,000,000.00	1,200,000.00	1,200,000.00+	100.00%+	5,124,994.00	5,253,110.00	5,253,110.00
11001001/22020208 Software Charges/Licensed Renewal	1,465,000.00	17,775,350.00	5,000,000.00	3,000,000.00	14,775,350.00-	492.51%-	30,750,000.00	31,518,740.00	31,518,740.00
11001001/22020301 Office Stationeries/Computer Consumables	24,800,000.00	11,000,000.00	30,000,000.00	18,000,000.00	7,000,000.00+	38.89%+	30,750,000.00	31,518,740.00	31,518,740.00
11001001/22020303 Newspapers	14,065,976.29		2,000,000.00	1,200,000.00	1,200,000.00+	100.00%+	10,250,000.00	10,506,243.00	10,506,243.00
11001001/22020304 Magazines & Periodicals	2,782,400.00		2,000,000.00	1,200,000.00	1,200,000.00+	100.00%+	10,250,000.00	10,506,243.00	10,506,243.00
11001001/22020305 Printing of Non Security Documents	5,000,000.00		5,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	10,250,000.00	10,506,243.00	10,506,243.00
11001001/22020306 Printing of Security Documents	2,650,000.00		5,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	10,250,000.00	10,506,243.00	10,506,243.00
11001001/22020307 Drugs & Medical Supplies	18,703,000.00	302,178.84	10,000,000.00	10,000,000.00	9,697,821.16+	96.98%+	20,500,000.00	21,012,497.00	21,012,497.00
11001001/22020309 Uniforms & Other Clothing			5,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	5,124,994.00	5,253,110.00	5,253,110.00
11001001/22020311 Food Stuff/Catering Materials Supplies	272,124,954.29	87,638,000.00	145,000,000.00	83,000,000.00	4,638,000.00-	5.59%-	205,000,000.00	210,124,994.00	210,124,994.00
11001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	221,750,610.81	35,494,100.00	100,000,000.00	60,000,000.00	24,505,900.00+	40.84%+	102,500,000.00	105,062,497.00	105,062,497.00
11001001/22020402 Maintenance of Office Furniture	66,804,850.00		10,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	10,250,000.00	10,506,243.00	10,506,243.00
11001001/22020403 Maintenance of Office Building/Residential Qrts.	213,857,000.00	48,598,100.00	32,000,000.00	19,200,000.00	29,398,100.00-	153.12%-	55,350,000.00	56,733,745.00	56,733,745.00
11001001/22020404 Maintenance of Office IT Equipment	39,141,176.28	12,722,350.00	5,000,000.00	3,000,000.00	9,722,350.00-	324.08%-	6,150,000.00	6,303,745.00	6,303,745.00
11001001/22020405 Maintenance of Plants/Generators	63,360,360.00	1,075,000.00	10,000,000.00	6,000,000.00	4,925,000.00+	82.08%+	20,500,000.00	21,012,497.00	21,012,497.00
11001001/22020406 Other Maintenance Services	4,422,000.00		5,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	5,124,994.00	5,253,110.00	5,253,110.00
11001001/22020501 Local Training			2,000,000.00	1,200,000.00	1,200,000.00+	100.00%+	2,050,000.00	2,101,248.00	2,101,248.00
11001001/22020502 International Training			5,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	5,124,994.00	5,253,110.00	5,253,110.00
11001001/22020601 Security Services	315,500,000.00	44,900,000.00			44,900,000.00				
11001001/22020604 Security Vote (Including Operations)	7,483,080,751.99	2,791,223,506.01	7,000,000,000.00	4,202,528,001.00	1,411,304,494.99+	33.58%+	7,277,500,000.00	7,459,437,491.00	7,459,437,491.00
11001001/22020605 Cleaning & Fumigation Services	19,342,900.00	16,500,000.00	200,000.00	120,000.00	16,380,000.00-	13,650.00%-	204,994.00	210,108.00	210,108.00
11001001/22020801 Motor Vehicle Fuel Cost	136,047,219.00	68,634,775.15	50,000,000.00	30,000,000.00	38,634,775.15-	128.78%-	102,500,000.00	105,062,497.00	105,062,497.00
11001001/22020802 Other Transport Equipment Fuel Cost			2,000,000.00	1,200,000.00	1,200,000.00+	100.00%+	2,050,000.00	2,101,248.00	2,101,248.00
11001001/22020803 Plant/Generator Fuel Cost	67,350,750.00		20,000,000.00	12,000,000.00	12,000,000.00+	100.00%+	51,250,000.00	52,531,248.00	52,531,248.00
11001001/22021001 Refreshments & Meals	1,137,617,380.00	294,540,610.00	100,000,000.00	60,000,000.00	234,540,610.00-	390.90%-	205,000,000.00	210,124,994.00	210,124,994.00
11001001/22021003 Publicity & Advertisements	27,859,650.00	50,500,000.00	20,000,000.00	12,000,000.00	38,500,000.00-	320.83%-	20,500,000.00	21,012,497.00	21,012,497.00
11001001/22021004 Medical Expenses	702,870.00	99,930.00	400,000.00	8,240,000.00	8,140,070.00+	98.79%+	410,000.00	420,240.00	420,240.00
11001001/22021007 Welfare Packages	3,496,237,226.40	643,730,050.00	250,000,000.00	150,000,000.00	493,730,050.00-	329.15%-	153,750,000.00	157,593,745.00	157,593,745.00
11001001/22021009 Sporting Activities			150,000.00	90,000.00	90,000.00+	100.00%+	153,745.00	157,586.00	157,586.00
11001001/22021014 Annual Budget Expenses & Administration			250,000.00	150,000.00	150,000.00+	100.00%+	256,243.00	262,642.00	262,642.00
11001001/22021021 Special Days/Celebrations	189,936,261.72	65,000,000.00	30,000,000.00	10,000,000.00	55,000,000.00-	550.00%-	30,750,000.00	31,518,740.00	31,518,740.00
Sub-Total: Overhead	15,039,393,314.78	4,503,770,049.00	8,383,000,000.00	5,032,328,001.00	528,557,952.00+	10.50%+	9,002,574,958.00	9,227,639,116.00	9,227,639,116.00
Total Recurrent Expenditure	16,395,705,040.01	5,336,140,701.05	9,071,066,770.00	5,720,394,771.00	384,254,069.95+	6.72%+	9,707,843,397.31	9,950,539,216.78	9,950,539,151.00

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

	Actual	Actual	Original	Revised	Amount	Variance	Budget	Proposed	Proposed
	2019	Jan-Jun2020	Budget2020	Budget2020	Variance 2020	2020	2021	2022	2023
	N	N	N	N	N	%	N	N	N
11001002 - Office of the Deputy Governor									
11001002/21010101 Basic Salary	135,284,290.35	55,147,139.90	46,149,100.00	46,149,100.00	8,998,039.90-	19.50%-	47,302,827.50	48,485,392.61	48,485,391.00
11001002/21010102 Overtime Payment			15,234,640.00	15,234,640.00	15,234,640.00+	100.00%+	15,615,506.00	16,005,891.60	16,005,888.00
11001002/21010103 Consolidated Revenue Fund Charges - Salaries			3,113,670.00	3,113,670.00	3,113,670.00+	100.00%+	3,191,511.81	3,271,296.78	3,271,293.00
11001002/21020101 Housing/Rent Allowance			16,855,600.00	16,855,600.00	16,855,600.00+	100.00%+	17,276,990.06	17,708,905.53	17,708,902.00
11001002/21020102 Transport Allowance			4,287,320.00	4,287,320.00	4,287,320.00+	100.00%+	4,394,503.00	4,504,361.48	4,504,355.00
11001002/21020103 Meal Subsidy			1,854,000.00	1,854,000.00	1,854,000.00+	100.00%+	1,900,350.00	1,947,847.48	1,947,842.00
11001002/21020104 Utility Allowance			1,373,350.00	1,373,350.00	1,373,350.00+	100.00%+	1,407,683.75	1,442,875.08	1,442,869.00
11001002/21020105 Entertainment Allowance			325,480.00	325,480.00	325,480.00+	100.00%+	333,617.00	341,948.26	341,940.00
11001002/21020106 Leave Allowance			4,248,680.00	4,248,680.00	4,248,680.00+	100.00%+	4,354,897.06	4,463,759.18	4,463,758.00
11001002/21020107 Domestic Staff Allowance			2,324,500.00	2,324,500.00	2,324,500.00+	100.00%+	2,382,612.56	2,442,168.13	2,442,159.00
11001002/21020114 Duty Allowance			3,696,000.00	3,696,000.00	3,696,000.00+	100.00%+	3,788,400.06	3,883,098.78	3,883,095.00
11001002/21020135 Wardrobe Allowance			1,992,000.00	1,992,000.00	1,992,000.00+	100.00%+	2,041,800.00	2,092,840.90	2,092,840.00
Total Personal Cost	135,284,290.35	55,147,139.90	101,454,340.00	101,454,340.00	46,307,200.10+	45.64%+	103,990,698.56	106,590,385.56	106,590,332.00
11001002/22020101 Local Transport & Travel-Training	6,000,000.00	2,000,000.00	10,000,000.00	5,000,000.00	3,000,000.00+	60.00%+	10,250,000.00	10,506,243.00	10,506,243.00
11001002/22020102 Local Transport & Travel-Others	16,730,000.00		30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,750,000.00	31,518,740.00	31,518,740.00
11001002/22020104 International Transport and Travels - Others	21,911,797.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,250,000.00	10,506,243.00	10,506,243.00
11001002/22020301 Office Stationeries/Computer Consumables			5,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	1,024,994.00	1,050,612.00	1,050,612.00
11001002/22020303 Newspapers			500,000.00	300,000.00	300,000.00+	100.00%+	512,497.00	525,306.00	525,306.00
11001002/22020307 Drugs and Medical Supplies				3,500,000.00	3,500,000.00+	100.00%+			
11001002/22020401 Maintenance of Motor Vehicles/Transport Equipment			5,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	5,124,994.00	5,253,110.00	5,253,110.00
11001002/22020402 Maintenance of Office Furniture			2,000,000.00	1,200,000.00	1,200,000.00+	100.00%+	2,050,000.00	2,101,248.00	2,101,248.00
11001002/22020403 Maintenance of Office Building/Residential Qrts.			5,000,000.00	1,500,000.00	1,500,000.00+	100.00%+	5,124,994.00	5,253,110.00	5,253,110.00
11001002/22020405 Maintenance of Plants & Generators			5,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	5,124,994.00	5,253,110.00	5,253,110.00
11001002/22020406 Other Maintenance Services			500,000.00	100,000.00	100,000.00+	100.00%+	512,497.00	525,306.00	525,306.00
11001002/22020601 Security Service	805,000.00								
11001002/22020604 Security Vote (Including Operations)	291,000,000.00	168,700,000.00	200,000,000.00	200,000,000.00	31,300,000.00+	15.65%+	205,000,000.00	210,124,994.00	210,124,994.00
11001002/22020605 Cleaning & Fumigation Services				200,000.00	200,000.00+	100.00%+			
11001002/22020801 Motor Vehicle Fuel Cost			6,000,000.00	3,600,000.00	3,600,000.00+	100.00%+	2,050,000.00	2,101,248.00	2,101,248.00
11001002/22020802 Other Transport Equipment Fuel Cost			2,000,000.00	1,200,000.00	1,200,000.00+	100.00%+			
11001002/22021001 Refreshments & Meals	53,500,000.00	35,000,000.00	10,000,000.00	2,000,000.00	33,000,000.00-	1,650.00%-	10,250,000.00	10,506,243.00	10,506,243.00
11001002/22021003 Publicity & Advertisements			600,000.00	360,000.00	360,000.00+	100.00%+	614,994.00	630,360.00	630,360.00
11001002/22021004 Medical Expenses-Local			1,000,000.00	4,600,000.00	4,600,000.00+	100.00%+	1,024,994.00	1,050,612.00	1,050,612.00
11001002/22021007 Welfare Packages	60,050,000.00	34,000,000.00	300,000,000.00	180,000,000.00	146,000,000.00+	81.11%+	102,500,000.00	105,062,497.00	105,062,497.00
11001002/22021014 Annual Budget Expenses & Administration			250,000.00	150,000.00	150,000.00+	100.00%+	256,243.00	262,642.00	262,642.00
11001002/22021016 Servicom			150,000.00	90,000.00	90,000.00+	100.00%+	153,745.00	157,586.00	157,586.00
Sub-Total: Overhead	449,996,797.00	239,700,000.00	593,000,000.00	451,800,000.00	212,100,000.00+	46.95%+	392,574,946.00	402,389,210.00	402,389,210.00
Total Recurrent Expenditure	585,281,087.35	294,847,139.90	694,454,340.00	553,254,340.00	258,407,200.10+	46.71%+	496,565,644.56	508,979,595.56	508,979,542.00
11008001 - Abia State Emergency Management Agency(SEMA)									
11008001/22020101 Local Travel and Transport - Training			500,000.00	300,000.00	300,000.00+	100.00%+	512,497.00	525,306.00	525,306.00
11008001/22020102 Local Transport & Travel-Others	500,000.00		500,000.00	300,000.00	300,000.00+	100.00%+	512,497.00	525,306.00	525,306.00
11008001/22020301 Office Stationeries/Computer Consumables	58,000.00		300,000.00	180,000.00	180,000.00+	100.00%+	307,491.00	315,174.00	315,174.00
11008001/22020401 Maintenance of Motor Vehicles/Transport Equipment	67,200.00		400,000.00	240,000.00	240,000.00+	100.00%+	410,000.00	420,240.00	420,240.00
11008001/22020402 Maintenance of Office Furniture			100,000.00	60,000.00	60,000.00+	100.00%+	102,497.00	105,054.00	105,054.00
11008001/22020405 Maintenance of Plants & Generators			300,000.00	180,000.00	180,000.00+	100.00%+	307,491.00	315,174.00	315,174.00
11008001/22020801 Motor Vehicle Fuel Cost			200,000.00	120,000.00	120,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
11008001/22020803 Plant/Generator Fuel Cost			100,000.00	60,000.00	60,000.00+	100.00%+	102,497.00	105,054.00	105,054.00
11008001/22021002 Honorarium & Sitting Allowance	2,800,000.00								
11008001/22021004 Medical Expenses			100,000.00	60,000.00	60,000.00+	100.00%+	102,497.00	105,054.00	105,054.00

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

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Amount Variance 2020	Variance 2020	Budget 2021	Proposed 2022	Proposed 2023
	N	N	N	N	N	%	N	N	N
11008001/22021006 Postages & courier Services			100,000.00	60,000.00	60,000.00+	100.00%+	102,497.00	105,054.00	105,054.00
11008001/22021007 Welfare Packages			5,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	5,124,994.00	5,253,110.00	5,253,110.00
11008001/22021014 Annual Budget Expenses And Administration			250,000.00	150,000.00	150,000.00+	100.00%+	256,243.00	262,642.00	262,642.00
11008001/22021016 Servicom			150,000.00	90,000.00	90,000.00+	100.00%+	153,745.00	157,586.00	157,586.00
Sub-Total: Overhead	3,425,200.00		8,000,000.00	4,800,000.00	4,800,000.00+	100.00%+	8,199,940.00	8,404,862.00	8,404,862.00
Total Recurrent Expenditure	3,425,200.00		8,000,000.00	4,800,000.00	4,800,000.00+	100.00%+	8,199,940.00	8,404,862.00	8,404,862.00
11013001 - Office of The Secretary to the State Government									
11013001/21010101 Basic Salary	50,609,541.54	24,729,102.26	22,324,310.00	22,324,310.00	2,404,792.26-	10.77%-	22,882,417.81	23,454,473.38	23,454,466.00
11013001/21010102 Overtime Payment			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,050,000.00	2,101,250.06	2,101,248.00
11013001/21010103 Consolidated Revenue Fund Charges - Salaries	100,400,000.00	120,500,000.00	241,000,000.00	241,000,000.00	120,500,000.00+	50.00%+	247,025,000.00	253,200,618.85	253,200,612.00
11013001/21020101 Housing/Rent Allowance			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	8,200,000.00	8,405,000.00	8,404,994.00
11013001/21020102 Transport Allowance			2,292,000.00	2,292,000.00	2,292,000.00+	100.00%+	2,349,300.00	2,408,030.51	2,408,025.00
11013001/21020103 Meal Subsidy			900,000.00	900,000.00	900,000.00+	100.00%+	922,500.00	945,559.43	945,558.00
11013001/21020104 Utility Allowance			500,000.00	500,000.00	500,000.00+	100.00%+	512,500.00	525,309.48	525,306.00
11013001/21020105 Entertainment Allowance			36,000.00	36,000.00	36,000.00+	100.00%+	36,900.06	37,811.28	37,802.00
11013001/21020106 Leave Allowance	113,348.36		2,232,630.00	2,232,630.00	2,232,630.00+	100.00%+	2,288,445.75	2,345,651.06	2,345,643.00
11013001/21020107 Domestic Staff Allowance			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,025,000.00	1,050,618.85	1,050,612.00
11013001/21020114 Duty Allowance			2,256,000.00	2,256,000.00	2,256,000.00+	100.00%+	2,312,400.06	2,370,208.01	2,370,201.00
Sub Total: Personnel Cost	151,122,889.90	145,229,102.26	282,540,940.00	282,540,940.00	137,311,837.74+	48.60%+	289,604,463.56	296,844,530.56	296,844,467.00
11013001/22020101 Local Travel and Transport - Training	985,000.00	970,000.00	2,500,000.00	2,500,000.00	1,530,000.00+	61.20%+	2,562,497.00	2,626,555.00	2,626,555.00
11013001/22020102 Local Transport & Travel-Others	1,000,000.00	602,000.00	4,000,000.00	4,000,000.00	3,398,000.00+	84.95%+	4,100,000.00	4,202,497.00	4,202,497.00
11013001/22020104 International Transport and Travels - Others	90,000,000.00								
11013001/22020202 Telephone Charge			300,000.00	300,000.00	300,000.00+	100.00%+	307,491.00	315,174.00	315,174.00
11013001/22020203 Internet Access Charges	59,800.00		700,000.00	700,000.00	700,000.00+	100.00%+	717,491.00	735,426.00	735,426.00
11013001/22020204 Satellite Broadcasting Access Charges			250,000.00	250,000.00	250,000.00+	100.00%+	256,243.00	262,642.00	262,642.00
11013001/22020206 Sewerage Charges			300,000.00	300,000.00	300,000.00+	100.00%+	307,491.00	315,174.00	315,174.00
11013001/22020302 Office Stationeries/Computer Consumables	257,300.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,024,994.00	1,050,612.00	1,050,612.00
11013001/22020303 Newspapers			500,000.00	500,000.00	500,000.00+	100.00%+	512,497.00	525,306.00	525,306.00
11013001/22020309 Uniforms & Other Clothing			200,000.00	200,000.00	200,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
11013001/22020401 Maintenance of Motor Vehicles/Transport Equipment	145,200.00		500,000.00	500,000.00	500,000.00+	100.00%+	512,497.00	525,306.00	525,306.00
11013001/22020402 Maintenance of Office Furniture	6,500.00		500,000.00	500,000.00	500,000.00+	100.00%+	512,497.00	525,306.00	525,306.00
11013001/22020403 Maintenance of Office Building Residential Qtrs			500,000.00	500,000.00	500,000.00+	100.00%+	512,497.00	525,306.00	525,306.00
11013001/22020404 Maintenance of Office IT Equipment			500,000.00	500,000.00	500,000.00+	100.00%+	512,497.00	525,306.00	525,306.00
11013001/22020501 Local Training			500,000.00	500,000.00	500,000.00+	100.00%+	512,497.00	525,306.00	525,306.00
11013001/22020604 Security Vote (Including Operatios)				15,510,000.00	15,510,000.00+	100.00%+			
11013001/22020605 Cleaning & Fumigation Services			500,000.00	500,000.00	500,000.00+	100.00%+	512,497.00	525,306.00	525,306.00
11013001/22020801 Motor Vehicle Fuel Cost	56,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,024,994.00	1,050,612.00	1,050,612.00
11013001/22020802 Other Transport Equipment Fuel Cost			800,000.00	800,000.00	800,000.00+	100.00%+	820,000.00	840,492.00	840,492.00
11013001/22021001 Refreshment & Meals	2,000,000.00								
11013001/22021002 Honorarium & Sitting Allowance	18,000,000.00	14,600,000.00	25,000,000.00	36,500,000.00	21,900,000.00+	60.00%+	25,624,994.00	26,265,618.00	26,265,618.00
11013001/22021003 Publicity and Advertisements	5,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,050,000.00	2,101,248.00	2,101,248.00
11013001/22021004 Medical Expenses	106,100.00								
11013001/22021007 Welfare Packages	54,000,000.00	28,000,000.00	30,000,000.00	30,000,000.00	2,000,000.00+	6.67%+	30,750,000.00	31,518,740.00	31,518,740.00
11013001/22021009 Sporting Activities			200,000.00	200,000.00	200,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
11013001/22021014 Annual Budget Expenses & Administration			250,000.00	250,000.00	250,000.00+	100.00%+	256,243.00	262,642.00	262,642.00
11013001/22021021 Special Days Celebrations	6,000,000.00		18,000,000.00	18,000,000.00	18,000,000.00+	100.00%+	20,500,000.00	21,012,497.00	21,012,497.00
Sub-Total: Overhead	177,615,900.00	44,172,000.00	90,000,000.00	117,010,000.00	72,838,000.00+	62.25%+	94,299,905.00	96,657,287.00	96,657,287.00
Total Recurrent Expenditure	328,738,789.90	189,401,102.26	372,540,940.00	399,550,940.00	210,149,837.74+	52.60%+	383,904,368.56	393,501,817.56	393,501,754.00

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

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Amount Variance 2020	Variance 2020	Budget 2021	Proposed 2022	Proposed 2023
	N	N	N	N	N	%	N	N	N
11014001 - Bureau of Political Affairs									
11014001/21010101 Basic Salary	24,435,707.17	5,780,346.60	6,190,740.00	6,190,740.00	410,393.40+	6.63%+	6,345,508.56	6,504,143.71	6,504,137.00
11014001/21010102 Overtime Payments			312,000.00	312,000.00	312,000.00+	100.00%+	319,800.00	327,785.83	327,775.00
11014001/21010103 Consolidated Revenue Fund Charges - Salaries			7,477,800.00	7,477,800.00	7,477,800.00+	100.00%+	7,664,745.06	7,856,357.53	7,856,348.00
11014001/21020101 Housing/Rent Allowance			2,219,960.00	2,219,960.00	2,219,960.00+	100.00%+	2,275,459.06	2,332,344.45	2,332,337.00
11014001/21020102 Transport Allowance			588,000.00	588,000.00	588,000.00+	100.00%+	602,700.00	617,761.35	617,760.00
11014001/21020103 Meal Subsidy			258,000.00	258,000.00	258,000.00+	100.00%+	264,450.06	271,057.15	271,049.00
11014001/21020104 Utility Allowances			146,770.00	146,770.00	146,770.00+	100.00%+	150,439.25	154,192.86	154,189.00
11014001/21020105 Entertainment Allowance			18,090.00	18,090.00	18,090.00+	100.00%+	18,542.31	18,997.35	18,990.00
11014001/21010106 Leave Allowance			619,070.00	619,070.00	619,070.00+	100.00%+	634,546.81	650,407.60	650,402.00
11014001/21020114 Duty Allowance			552,000.00	552,000.00	552,000.00+	100.00%+	565,800.00	579,937.88	579,934.00
Sub Total: Personnel Cost	24,435,707.17	5,780,346.60	18,382,430.00	18,382,430.00	12,602,083.40+	68.56%+	18,841,990.75	19,312,985.48	19,312,921.00
11014001/22020101 Local Travel and Transport - Training			2,000,000.00	2,000,000.00	1,200,000.00+	100.00%+	1,024,994.00	1,050,612.00	1,050,612.00
11014001/22020102 Local Transport & Travel-Others			800,000.00	480,000.00	480,000.00+	100.00%+	820,000.00	840,492.00	840,492.00
11014001/22020301 Office Stationeries/Computer Consumables	110,000.00	123,800.00	1,500,000.00	900,000.00	776,200.00+	86.24%+	1,537,491.00	1,575,919.00	1,575,919.00
11014001/22020309 Uniforms & Other Clothing			50,000.00	30,000.00	30,000.00+	100.00%+	51,248.00	52,521.00	52,521.00
11014001/22020401 Maintenance of Motor Vehicles/Transport Equipment	245,000.00	76,200.00	1,000,000.00	600,000.00	523,800.00+	87.30%+	1,024,994.00	1,050,612.00	1,050,612.00
11014001/22020402 Maintenance of Office Furniture			500,000.00	300,000.00	300,000.00+	100.00%+	512,497.00	525,306.00	525,306.00
11014001/22020403 Maintenance of Office Building Residential Qtrs			500,000.00	300,000.00	300,000.00+	100.00%+	512,497.00	525,306.00	525,306.00
11014001/22020404 Maintenance of Office/ IT Equipments			300,000.00	180,000.00	180,000.00+	100.00%+	307,491.00	315,174.00	315,174.00
11014001/22020405 Maintenance of Plants & Generators			500,000.00	300,000.00	300,000.00+	100.00%+	512,497.00	525,306.00	525,306.00
11014001/22020801 Motor Vehicle Fuel Cost			500,000.00	300,000.00	300,000.00+	100.00%+	512,497.00	525,306.00	525,306.00
11014001/22020803 Plant/Generator Fuel Cost	95,000.00		500,000.00	300,000.00	300,000.00+	100.00%+	512,497.00	525,306.00	525,306.00
11014001/22021001 Refreshment & Meals			200,000.00	120,000.00	120,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
11014001/22021002 Honorarium & Sitting Allowance	500,000.00		1,500,000.00	900,000.00	900,000.00+	100.00%+	1,537,491.00	1,575,919.00	1,575,919.00
11014001/22021003 Publicity & Advertisements			100,000.00	60,000.00	60,000.00+	100.00%+	102,497.00	105,054.00	105,054.00
11014001/22021004 Medical Expenses			300,000.00	5,180,000.00	5,180,000.00+	100.00%+	307,491.00	315,174.00	315,174.00
11014001/22021006 Postages & Courier Services			50,000.00	30,000.00	30,000.00+	100.00%+	51,248.00	52,521.00	52,521.00
11014001/22021007 Welfare Packages	2,000,000.00	1,500,000.00	24,000,000.00	14,400,000.00	12,900,000.00+	89.58%+	30,750,000.00	31,518,740.00	31,518,740.00
11014001/22021009 Sporting Activities			300,000.00	180,000.00	180,000.00+	100.00%+	307,491.00	315,174.00	315,174.00
11014001/22021011 Recruitment and Appointment (Service Wide)	4,000,000.00		8,000,000.00	4,800,000.00	4,800,000.00+	100.00%+	8,200,000.00	8,404,994.00	8,404,994.00
11014001/22021014 Annual Budget Expenses & Administration			250,000.00	150,000.00	150,000.00+	100.00%+	256,243.00	262,642.00	262,642.00
11014001/22021016 Servicom			150,000.00	90,000.00	90,000.00+	100.00%+	153,745.00	157,586.00	157,586.00
11014001/22021021 Special Day /Celebrations			47,000,000.00	23,200,000.00	23,200,000.00+	100.00%+	51,250,000.00	52,531,248.00	52,531,248.00
Sub-Total: Overhead	6,950,000.00	1,700,000.00	90,000,000.00	54,000,000.00	52,300,000.00+	96.85%+	100,449,903.00	102,961,020.00	102,961,020.00
Total Recurrent Expenditure	24,435,707.17	5,780,346.60	18,382,430.00	18,382,430.00	12,602,083.40+	68.56%+	18,841,990.75	19,312,985.48	19,312,921.00
11016001 - Bureau of Economic Affairs									
11016001/21010101 Basic Salary	11,538,831.80	6,227,004.13	15,016,780.00	15,016,780.00	8,789,775.87+	58.53%+	15,392,199.50	15,776,998.85	15,776,996.00
11016001/21010102 Overtime Payments			707,580.00	707,580.00	707,580.00+	100.00%+	725,269.56	743,394.58	743,390.00
11016001/21020101 Housing/Rent Allowance			3,409,040.00	3,409,040.00	3,409,040.00+	100.00%+	3,494,266.06	3,581,618.55	3,581,609.00
11016001/21020102 Transport Allowance			1,543,100.00	1,543,100.00	1,543,100.00+	100.00%+	1,581,677.50	1,621,213.86	1,621,204.00
11016001/21020103 Meal Subsidy			452,440.00	452,440.00	452,440.00+	100.00%+	463,751.00	475,341.70	475,333.00
11016001/21020104 Utility Allowance			494,960.00	494,960.00	494,960.00+	100.00%+	507,334.00	520,008.13	520,002.00
11016001/21020105 Entertainment Allowance			392,440.00	392,440.00	392,440.00+	100.00%+	402,251.00	412,304.26	412,296.00
11016001/21020106 Leave Allowance			820,910.00	820,910.00	820,910.00+	100.00%+	841,432.75	862,461.71	862,458.00
11016001/21020107 Domestic Staff Allowance			1,465,870.00	1,465,870.00	1,465,870.00+	100.00%+	1,502,516.81	1,540,071.78	1,540,061.00
11016001/21020114 Duty Allowance			612,000.00	612,000.00	612,000.00+	100.00%+	627,300.00	642,976.35	642,972.00
Sub Total: Personnel Cost	11,538,831.80	6,227,004.13	24,915,120.00	24,915,120.00	18,688,115.87+	75.01%+	25,537,998.06	26,176,389.53	26,176,321.00

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

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Amount Variance 2020	Variance 2020	Budget 2021	Proposed 2022	Proposed 2023
	N	N	N	N	N	%	N	N	N
11016001/22020101 Local Transport & Travel-Training			400,000.00	140,000.00	140,000.00+	100.00%+	410,000.00	420,240.00	420,240.00
11016001/22020102 Local Transport & Travel-Others			600,000.00	160,000.00	160,000.00+	100.00%+	614,994.00	630,360.00	630,360.00
11016001/22020205 Water Rates			50,000.00	30,000.00	30,000.00+	100.00%+	51,248.00	52,521.00	52,521.00
11016001/22020301 Office Stationeries/Computer Consumables	70,500.00		300,000.00	180,000.00	180,000.00+	100.00%+	307,491.00	315,174.00	315,174.00
11016001/22020305 Printing of Non Security Documents			100,000.00	60,000.00	60,000.00+	100.00%+	102,497.00	105,054.00	105,054.00
11016001/22020401 Maintenance of Motor Vehicles/Transport Equipment	261,900.00	200,000.00	500,000.00	300,000.00	100,000.00+	33.33%+	512,497.00	525,306.00	525,306.00
11016001/22020402 Maintenance of Office Furniture	24,000.00		200,000.00	50,000.00	50,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
11016001/22020405 Maintenance of Plants & Generators			200,000.00	120,000.00	120,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
11016001/22020801 Motor Vehicle Fuel Cost			300,000.00	180,000.00	180,000.00+	100.00%+	307,491.00	315,174.00	315,174.00
11016001/22020803 Plant/Generator Fuel Cost	93,600.00		350,000.00	210,000.00	210,000.00+	100.00%+	358,740.00	367,707.00	367,707.00
11016001/22021001 Refreshment & Meals			100,000.00	60,000.00	60,000.00+	100.00%+	102,497.00	105,054.00	105,054.00
11016001/22021003 Publicity & Advertisements			100,000.00	60,000.00	60,000.00+	100.00%+	102,497.00	105,054.00	105,054.00
11016001/22021004 Medical Expenses			200,000.00	490,000.00	490,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
11016001/22021006 Postages & Courier Services			50,000.00	30,000.00	30,000.00+	100.00%+	51,248.00	52,521.00	52,521.00
11016001/22021007 Welfare Packages			200,000.00	120,000.00	120,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
11016001/22021009 Sporting Activities			200,000.00	120,000.00	120,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
11016001/22021014 Annual Budget Expenses & Administration			150,000.00	90,000.00	90,000.00+	100.00%+	153,745.00	157,586.00	157,586.00
Sub-Total: Overhead	450,000.00	200,000.00	4,000,000.00	2,400,000.00	2,200,000.00+	91.67%+	4,099,915.00	4,202,291.00	4,202,291.00
Total Recurrent Expenditure	11,988,831.80	6,427,004.13	28,915,120.00	27,315,120.00	20,888,115.87+	76.47%+	29,637,913.06	30,378,680.53	30,378,612.00
11017001 - Executive Council Secretariate									
11017001/21010101 Basic Salary	14,495,769.48	5,852,071.23	5,607,100.00	5,607,100.00	244,971.23-	4.37%-	5,747,277.56	5,890,949.76	5,890,942.00
11017001/21010102 Overtime Payment			401,090.00	401,090.00	401,090.00+	100.00%+	411,117.31	421,391.85	421,390.00
11017001/21010103 Consolidated Revenue Fund Charges - Salaries			5,677,800.00	5,677,800.00	5,677,800.00+	100.00%+	5,819,745.06	5,965,237.66	5,965,230.00
11017001/21020101 Housing/Rent Allowance			1,914,730.00	1,914,730.00	1,914,730.00+	100.00%+	1,962,598.31	2,011,657.83	2,011,656.00
11017001/21020102 Transport Allowance			549,600.00	549,600.00	549,600.00+	100.00%+	563,340.00	577,416.33	577,414.00
11017001/21020103 Meal Subsidy			180,000.00	180,000.00	180,000.00+	100.00%+	184,500.00	189,102.25	189,100.00
11017001/21020104 Utility Allowance			132,000.00	132,000.00	132,000.00+	100.00%+	135,300.00	138,672.25	138,664.00
11017001/21020105 Entertainment Allowance			18,000.00	18,000.00	18,000.00+	100.00%+	18,450.06	18,905.10	18,900.00
11017001/21020106 Leave Allowance			542,670.00	542,670.00	542,670.00+	100.00%+	556,236.75	570,140.88	570,137.00
11017001/21020107 Domestic Staff Allowance			529,960.00	529,960.00	529,960.00+	100.00%+	543,209.00	556,781.08	556,778.00
11017001/21020114 Duty Allowance			492,000.00	492,000.00	492,000.00+	100.00%+	504,300.00	516,900.33	516,898.00
Sub Total: Personnel Cost	14,495,769.48	5,852,071.23	16,044,950.00	16,044,950.00	10,192,878.77+	63.53%+	16,446,073.81	16,857,155.18	16,857,109.00
11017001/22020101 Local Travel and Transport - Training			1,000,000.00	400,000.00	400,000.00+	100.00%+	1,024,994.00	1,050,612.00	1,050,612.00
11017001/22020102 Local Travel and Transport - Others			600,000.00	360,000.00	360,000.00+	100.00%+	614,994.00	630,360.00	630,360.00
11017001/22020301 Office Stationeries/Computer Consumables	126,600.00	95,000.00	1,000,000.00	500,000.00	405,000.00+	81.00%+	1,024,994.00	1,050,612.00	1,050,612.00
11017001/22020401 Maintenance of Motor Vehicle/Transport Equipment	173,400.00	105,000.00	200,000.00	120,000.00	15,000.00+	12.50%+	204,994.00	210,108.00	210,108.00
11017001/22020402 Maintenance of Office Furniture			150,000.00	90,000.00	90,000.00+	100.00%+	153,745.00	157,586.00	157,586.00
11017001/22020403 Maintenance of Office Building Residential Qtrs			500,000.00	300,000.00	300,000.00+	100.00%+	512,497.00	525,306.00	525,306.00
11017001/22020405 Maintenance of Plants & Generators			1,000,000.00	600,000.00	600,000.00+	100.00%+	1,024,994.00	1,050,612.00	1,050,612.00
11017001/22020406 Other Maintenance Services			100,000.00	60,000.00	60,000.00+	100.00%+	102,497.00	105,054.00	105,054.00
11017001/22020501 Local Training			100,000.00	60,000.00	60,000.00+	100.00%+	102,497.00	105,054.00	105,054.00
11017001/22020801 Motor Vehicle Fuel Cost			400,000.00	240,000.00	240,000.00+	100.00%+	410,000.00	420,240.00	420,240.00
11017001/22020803 Plant/Generator Fuel Cost	150,000.00		500,000.00	300,000.00	300,000.00+	100.00%+	512,497.00	525,306.00	525,306.00
11017001/22021001 Refreshment & Meals			200,000.00	120,000.00	120,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
11017001/22021003 Publicity & Advertisements			100,000.00	60,000.00	60,000.00+	100.00%+	102,497.00	105,054.00	105,054.00
11017001/22021004 Medical Expenses			300,000.00	580,000.00	580,000.00+	100.00%+	307,491.00	315,174.00	315,174.00
11017001/22021006 Postages & courier Services			100,000.00	60,000.00	60,000.00+	100.00%+	102,497.00	105,054.00	105,054.00
11017001/22021007 Welfare Packages			500,000.00	300,000.00	300,000.00+	100.00%+	512,497.00	525,306.00	525,306.00
11017001/22021009 Sporting Activities			200,000.00	20,000.00	20,000.00+	100.00%+	204,994.00	210,108.00	210,108.00

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

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Amount Variance 2020	Variance 2020	Budget 2021	Proposed 2022	Proposed 2023
	N	N	N	N	N	%	N	N	N
11017001/22021014 Annual Budget Expenses & Administration			250,000.00	150,000.00	150,000.00+	100.00%+	256,243.00	262,642.00	262,642.00
11017001/22021016 Servicom			150,000.00	90,000.00	90,000.00+	100.00%+	153,745.00	157,586.00	157,586.00
Sub-Total: Overhead	450,000.00	200,000.00	7,350,000.00	4,410,000.00	4,210,000.00+	95.46%+	7,533,661.00	7,721,882.00	7,721,882.00
Total Recurrent Expenditure	14,945,769.48	6,052,071.23	23,394,950.00	20,454,950.00	14,402,878.77+	70.41%+	23,979,734.81	24,579,037.18	24,578,991.00
11018001 - Bureau of Special Services									
11018001/21010101 Basic Salary	26,491,659.19	4,009,908.46	14,126,840.00	14,126,840.00	10,116,931.54+	71.61%+	14,480,011.00	14,842,009.28	14,842,002.00
11018001/21010102 Overtime Payments			972,000.00	972,000.00	972,000.00+	100.00%+	996,300.00	1,021,204.43	1,021,195.00
11018001/21020101 Housing/Rent Allowance			6,893,400.00	6,893,400.00	6,893,400.00+	100.00%+	7,065,735.00	7,242,372.28	7,242,368.00
11018001/21020102 Transport Allowance			1,202,400.00	1,202,400.00	1,202,400.00+	100.00%+	1,232,460.00	1,263,271.50	1,263,264.00
11018001/21020103 Meal Subsidy			524,400.00	524,400.00	524,400.00+	100.00%+	537,510.06	550,946.78	550,942.00
11018001/21020104 Utility Allowance			664,760.00	664,760.00	664,760.00+	100.00%+	681,379.06	698,408.41	698,397.00
11018001/21020105 Entertainment Allowance			410,510.00	410,510.00	410,510.00+	100.00%+	420,772.81	431,282.13	431,279.00
11018001/21020106 Leave Allowance			1,512,660.00	1,512,660.00	1,512,660.00+	100.00%+	1,550,476.56	1,589,236.93	1,589,227.00
11018001/21020107 Domestic Staff Allowance			1,993,530.00	1,993,530.00	1,993,530.00+	100.00%+	2,043,368.31	2,094,446.05	2,094,442.00
11018001/21020114 Duty Allowance			1,200,000.00	1,200,000.00	1,200,000.00+	100.00%+	1,230,000.00	1,260,750.06	1,260,744.00
Sub Total: Personnel Cost	26,491,659.19	4,009,908.46	29,500,500.00	29,500,500.00	25,490,591.54+	86.41%+	30,238,012.56	30,993,927.51	30,993,860.00
11018001/22020101 Local Travel and Transport - Training			3,500,000.00	1,100,000.00	1,100,000.00+	100.00%+	3,587,491.00	3,677,167.00	3,677,167.00
11018001/22020102 Local Travel and Transport - Others			2,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	2,050,000.00	2,101,248.00	2,101,248.00
11018001/22020301 Office Stationeries/Computer Consumables	262,000.00	200,000.00	400,000.00	240,000.00	40,000.00+	16.67%+	410,000.00	420,240.00	420,240.00
11018001/22020401 Maintenance of Motor Vehicle/Transport Equipment			1,000,000.00	600,000.00	600,000.00+	100.00%+	1,024,994.00	1,050,612.00	1,050,612.00
11018001/22020402 Maintenance of Office Furniture	150,000.00		300,000.00	180,000.00	180,000.00+	100.00%+	307,491.00	315,174.00	315,174.00
11018001/22020403 Maintenance of Office Building Residential Qtrs			200,000.00	120,000.00	120,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
11018001/22020404 Maintenance of Office/IT Equipments.	8,000.00		100,000.00	60,000.00	60,000.00+	100.00%+	102,497.00	105,054.00	105,054.00
11018001/22020405 Maintenance of Plants & Generators			400,000.00	240,000.00	240,000.00+	100.00%+	410,000.00	420,240.00	420,240.00
11018001/22020601 Security Services	133,000,000.00		115,000,000.00	69,000,000.00	69,000,000.00+	100.00%+	143,500,000.00	147,087,491.00	147,087,491.00
11018001/22020801 Motor Vehicle Fuel Cost			500,000.00	300,000.00	300,000.00+	100.00%+	512,497.00	525,306.00	525,306.00
11018001/22020803 Plant/Generator Fuel Cost	30,000.00		600,000.00	360,000.00	360,000.00+	100.00%+	614,994.00	630,360.00	630,360.00
11018001/22021003 Publicity and Advertisements	150,000.00		150,000.00	90,000.00	90,000.00+	100.00%+	153,745.00	157,586.00	157,586.00
11018001/22021004 Medical Expenses			200,000.00	1,320,000.00	1,320,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
11018001/22021007 Welfare Packages			300,000.00	180,000.00	180,000.00+	100.00%+	307,491.00	315,174.00	315,174.00
11018001/22021014 Annual Budget Expenses & Administration			250,000.00	150,000.00	150,000.00+	100.00%+	256,243.00	262,642.00	262,642.00
11018001/22021016 Servicom			100,000.00	60,000.00	60,000.00+	100.00%+	102,497.00	105,054.00	105,054.00
Sub-Total: Overhead	133,450,000.00	200,000.00	125,000,000.00	75,000,000.00	74,800,000.00+	99.73%+	153,749,928.00	157,593,564.00	157,593,564.00
Total Recurrent Expenditure	159,941,659.19	4,209,908.46	154,500,500.00	104,500,500.00	100,290,591.54+	95.97%+	183,987,940.56	188,587,491.51	188,587,424.00
11021001 - Abia State Liason Office Lagos									
11021001/21010101 Basic Salary	39,736,671.45	15,642,011.00	19,676,460.00	19,676,460.00	4,034,449.00+	20.50%+	20,168,371.56	20,672,578.28	20,672,571.00
11021001/21010102 Overtime Payments			3,827,070.00	3,827,070.00	3,827,070.00+	100.00%+	3,922,746.81	4,020,805.43	4,020,804.00
11021001/21020101 Housing/Rent Allowance			8,294,310.00	8,294,310.00	8,294,310.00+	100.00%+	8,501,667.75	8,714,198.43	8,714,190.00
11021001/21020102 Transport Allowance			1,670,400.00	1,670,400.00	1,670,400.00+	100.00%+	1,712,160.00	1,754,956.83	1,754,950.00
11021001/21020103 Meal Subsidy			739,200.00	739,200.00	739,200.00+	100.00%+	757,680.06	776,616.88	776,607.00
11021001/21020104 Utility Allowance			794,360.00	794,360.00	794,360.00+	100.00%+	814,219.00	834,571.40	834,564.00
11021001/21020105 Entertainment Allowance			482,000.00	482,000.00	482,000.00+	100.00%+	494,050.06	506,392.03	506,382.00
11021001/21020106 Leave Allowance	1,674,900.00		1,963,210.00	1,963,210.00	1,963,210.00+	100.00%+	2,012,290.31	2,062,593.21	2,062,586.00
11021001/21020107 Domestic Staff Allowance			3,320,750.00	3,320,750.00	3,320,750.00+	100.00%+	3,403,768.75	3,488,857.13	3,488,853.00
11021001/21020111 Hazard Allowance			1,474,800.00	1,474,800.00	1,474,800.00+	100.00%+	1,511,670.06	1,549,457.65	1,549,457.00
11021001/21020114 Duties Allowance			1,728,000.00	1,728,000.00	1,728,000.00+	100.00%+	1,771,200.00	1,815,472.83	1,815,467.00
Sub Total: Personnel Cost	41,411,571.45	15,642,011.00	43,970,560.00	43,970,560.00	28,328,549.00+	64.43%+	45,069,824.00	46,196,499.96	46,196,431.00

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

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Amount Variance 2020	Variance 2020	Budget 2021	Proposed 2022	Proposed 2023
	N	N	N	N	N	%	N	N	N
11021001/22020101 Local Travel and Transport - Training	1,744,700.00	200,000.00	1,000,000.00	600,000.00	400,000.00+	66.67%+	1,024,994.00	1,050,612.00	1,050,612.00
11021001/22020102 Local Travel and Transport - Others	400,000.00	803,200.00	2,500,000.00	1,000,000.00	196,800.00+	19.68%+	2,562,497.00	2,626,555.00	2,626,555.00
11021001/22020201 Electricity Charges	733,750.00	88,300.00	500,000.00	300,000.00	211,700.00+	70.57%+	512,497.00	525,306.00	525,306.00
11021001/22020202 Telephone Charge	131,000.00		500,000.00	300,000.00	300,000.00+	100.00%+	512,497.00	525,306.00	525,306.00
11021001/22020203 Internet Access Charges	141,800.00		500,000.00	300,000.00	300,000.00+	100.00%+	512,497.00	525,306.00	525,306.00
11021001/22020204 Satellite Broadcasting Access Charges			500,000.00	300,000.00	300,000.00+	100.00%+	512,497.00	525,306.00	525,306.00
11021001/22020205 Water Rate	216,200.00	268,000.00	500,000.00	300,000.00	32,000.00+	10.67%+	512,497.00	525,306.00	525,306.00
11021001/22020206 Sewerage Charges	229,000.00	16,000.00	500,000.00	300,000.00	284,000.00+	94.67%+	512,497.00	525,306.00	525,306.00
11021001/22020301 Office Stationeries/Computer Consumables	181,100.00	54,100.00	500,000.00	300,000.00	245,900.00+	81.97%+	512,497.00	525,306.00	525,306.00
11021001/22020303 Newspapers			200,000.00	120,000.00	120,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
11021001/22020309 Uniforms & Other Clothing			200,000.00	120,000.00	120,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
11021001/22020311 Food Stuff/Catering Materials Supplies			1,000,000.00	600,000.00	600,000.00+	100.00%+	1,024,994.00	1,050,612.00	1,050,612.00
11021001/22020401 Maintenance of Motor Vehicle/Transport Equipment	1,717,200.00	568,600.00	3,000,000.00	1,000,000.00	431,400.00+	43.14%+	3,074,994.00	3,151,861.00	3,151,861.00
11021001/22020402 Maintenance of Office Furniture	370,300.00	226,350.00	500,000.00	300,000.00	73,650.00+	24.55%+	512,497.00	525,306.00	525,306.00
11021001/22020403 Maintenance of Office Building Residential Qtrs	559,000.00	185,800.00	500,000.00	300,000.00	114,200.00+	38.07%+	512,497.00	525,306.00	525,306.00
11021001/22020404 Maintenance of Office/IT Equipments	500,000.00	142,600.00	500,000.00	300,000.00	157,400.00+	52.47%+	512,497.00	525,306.00	525,306.00
11021001/22020405 Maintenance of Plants & Generators	468,000.00	273,700.00	1,000,000.00	600,000.00	326,300.00+	54.38%+	1,024,994.00	1,050,612.00	1,050,612.00
11021001/22020406 Other Maintenance Services			200,000.00	120,000.00	120,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
11021001/22020501 Local Training			200,000.00	120,000.00	120,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
11021001/22020605 Cleaning &Fumigation Services				500,000.00	500,000.00+	100.00%+			
11021001/22020801 Motor Vehicle Fuel Cost	624,000.00	211,000.00	500,000.00	300,000.00	89,000.00+	29.67%+	512,497.00	525,306.00	525,306.00
11021001/22020802 Other Transport Equipment Fuel Cost			300,000.00	180,000.00	180,000.00+	100.00%+	307,491.00	315,174.00	315,174.00
11021001/22020803 Plant/Generator Fuel Cost	1,355,600.00	210,000.00	1,000,000.00	600,000.00	390,000.00+	65.00%+	1,024,994.00	1,050,612.00	1,050,612.00
11021001/22020806 Cooking Gas/Fuel Cost	71,500.00	150,000.00	1,000,000.00	600,000.00	450,000.00+	75.00%+	1,024,994.00	1,050,612.00	1,050,612.00
11021001/22021001 Refreshment & Meals	121,000.00	540,850.00	1,000,000.00	600,000.00	59,150.00+	9.86%+	1,024,994.00	1,050,612.00	1,050,612.00
11021001/22021003 Publicity & Advertisements			500,000.00	300,000.00	300,000.00+	100.00%+	512,497.00	525,306.00	525,306.00
11021001/22021004 Medical Expenses		2,000.00	400,000.00	1,040,000.00	1,038,000.00+	99.81%+	410,000.00	420,240.00	420,240.00
11021001/22021006 Postages & courier Services			100,000.00	60,000.00	60,000.00+	100.00%+	102,497.00	105,054.00	105,054.00
11021001/22021007 Welfare Packages	1,936,350.00	59,500.00	3,000,000.00	1,800,000.00	1,740,500.00+	96.69%+	3,074,994.00	3,151,861.00	3,151,861.00
11021001/22021014 Annual Budget Expenses & Administration			250,000.00	150,000.00	150,000.00+	100.00%+	256,243.00	262,642.00	262,642.00
11021001/22021016 Servicom			150,000.00	90,000.00	90,000.00+	100.00%+	153,745.00	157,586.00	157,586.00
Sub-Total: Overhead	11,500,500.00	4,000,000.00	22,500,000.00	13,500,000.00	9,500,000.00+	70.37%+	23,062,365.00	23,638,749.00	23,638,749.00
Total Recurrent Expenditure	52,912,071.45	19,642,011.00	66,470,560.00	57,470,560.00	37,828,549.00+	65.82%+	68,132,189.00	69,835,248.96	69,835,180.00
11021002 - Abia State Liason Office Abuja									
11021002/21000000 Basic Salary	43,978,813.29	20,265,603.15	21,000,000.00	21,000,000.00	734,396.85+	3.50%+	21,525,000.00	22,063,118.85	22,063,110.00
11021002/21010102 Overtime Payments			6,538,890.00	6,538,890.00	6,538,890.00+	100.00%+	6,702,362.25	6,869,918.03	6,869,910.00
11021002/21020101 Housing/Rent Allowance			8,500,000.00	8,500,000.00	8,500,000.00+	100.00%+	8,712,500.00	8,930,309.48	8,930,300.00
11021002/21020102 Transport Allowance			1,658,400.00	1,658,400.00	1,658,400.00+	100.00%+	1,699,860.06	1,742,349.33	1,742,338.00
11021002/21020103 Meal Subsidy			718,800.00	718,800.00	718,800.00+	100.00%+	736,770.00	755,179.00	755,175.00
11021002/21020104 Utility Allowance			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,050,000.00	2,101,250.06	2,101,248.00
11021002/21020105 Entertainment Allowance			766,750.00	766,750.00	766,750.00+	100.00%+	785,918.75	805,557.75	805,550.00
11021002/21020106 Leave Allowance			2,500,000.00	2,500,000.00	2,500,000.00+	100.00%+	2,562,500.00	2,626,559.43	2,626,555.00
11021002/21020107 Domestic Staff Allowance			2,400,000.00	2,400,000.00	2,400,000.00+	100.00%+	2,460,000.00	2,521,500.00	2,521,489.00
11021002/21020111 Hazard Allowance			2,007,600.00	2,007,600.00	2,007,600.00+	100.00%+	2,057,790.06	2,109,224.56	2,109,220.00
11021002/21020114 Duty Allowance			2,400,000.00	2,400,000.00	2,400,000.00+	100.00%+	2,460,000.00	2,521,500.00	2,521,489.00
Sub Total: Personnel Cost	43,978,813.29	20,265,603.15	50,490,440.00	50,490,440.00	30,224,836.85+	59.86%+	51,752,701.00	53,046,466.25	53,046,384.00
11021002/22020101 Local Travel and Transport - Training	1,001,800.00	3,233,000.00	2,000,000.00	1,000,000.00	2,233,000.00-	223.30%-	2,050,000.00	2,101,248.00	2,101,248.00
11021002/22020102 Local Travel and Transport - Others	1,670,800.00	380,000.00	1,500,000.00	900,000.00	520,000.00+	57.78%+	1,537,491.00	1,575,919.00	1,575,919.00

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

	Actual	Actual	Original	Revised	Amount	Variance	Budget	Proposed	Proposed
	2019	Jan-Jun2020	Budget2020	Budget2020	Variance 2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
11021002/22020103 International Transport and Travels - Training			500,000.00	300,000.00	300,000.00+	100.00%+	512,497.00	525,306.00	525,306.00
11021002/22020201 Electricity Charges	1,608,300.00		3,000,000.00	1,800,000.00	1,800,000.00+	100.00%+	3,074,994.00	3,151,861.00	3,151,861.00
11021002/22020205 Water Rate			500,000.00	300,000.00	300,000.00+	100.00%+	512,497.00	525,306.00	525,306.00
11021002/22020206 Sewerage Charges			1,000,000.00	600,000.00	600,000.00+	100.00%+	1,024,994.00	1,050,612.00	1,050,612.00
11021002/22020301 Office Stationeries/Computer Consumables		212,800.00	500,000.00	300,000.00	87,200.00+	29.07%+	512,497.00	525,306.00	525,306.00
11021002/22020309 Uniforms & Other Clothing			50,000.00	30,000.00	30,000.00+	100.00%+	51,248.00	52,521.00	52,521.00
11021002/22020401 Maintenance of Motor Vehicle/Transport Equipment	4,784,500.00	2,750,000.00	5,000,000.00	2,000,000.00	750,000.00-	37.50%-	5,124,994.00	5,253,110.00	5,253,110.00
11021002/22020402 Maintenance of Office Furniture	862,500.00		1,000,000.00	600,000.00	600,000.00+	100.00%+	1,024,994.00	1,050,612.00	1,050,612.00
11021002/22020403 Maintenance of Office Building Residential Qtrs	2,460,000.00		3,000,000.00	800,000.00	800,000.00+	100.00%+	3,074,994.00	3,151,861.00	3,151,861.00
11021002/22020404 Maintenance of Office/IT Equipments	1,369,900.00	217,000.00	1,000,000.00	600,000.00	383,000.00+	63.83%+	1,024,994.00	1,050,612.00	1,050,612.00
11021002/22020405 Maintenance of Plants & Generators	518,120.00		4,000,000.00	2,400,000.00	2,400,000.00+	100.00%+	4,100,000.00	4,202,497.00	4,202,497.00
11021002/22020406 Other Maintenance Services			1,500,000.00	900,000.00	900,000.00+	100.00%+	1,537,491.00	1,575,919.00	1,575,919.00
11021002/22020501 Local Training			1,000,000.00	600,000.00	600,000.00+	100.00%+	1,024,994.00	1,050,612.00	1,050,612.00
11021002/22020605 Cleaning &Fumigation Services			1,500,000.00	900,000.00	900,000.00+	100.00%+	1,537,491.00	1,575,919.00	1,575,919.00
11021002/22020801 Motor Vehicle Fuel Cost	2,661,500.00	1,600,000.00	6,000,000.00	3,600,000.00	2,000,000.00+	55.56%+	6,150,000.00	6,303,745.00	6,303,745.00
11021002/22020803 Plant/Generator Fuel Cost	1,972,300.00		4,500,000.00	2,700,000.00	2,700,000.00+	100.00%+	4,612,497.00	4,727,803.00	4,727,803.00
11021002/22020806 Cooking Gas/Fuel Cost			1,000,000.00	600,000.00	600,000.00+	100.00%+	1,024,994.00	1,050,612.00	1,050,612.00
11021002/22021001 Refreshment & Meals	3,173,200.00	727,200.00	5,000,000.00	2,000,000.00	1,272,800.00+	63.64%+	5,124,994.00	5,253,110.00	5,253,110.00
11021002/22021003 Publicity and Advertisements			1,000,000.00	600,000.00	600,000.00+	100.00%+	1,024,994.00	1,050,612.00	1,050,612.00
11021002/22021004 Medical Expenses			300,000.00	3,380,000.00	3,380,000.00+	100.00%+	307,491.00	315,174.00	315,174.00
11021002/22021006 Postages & courier Services			150,000.00	90,000.00	90,000.00+	100.00%+	153,745.00	157,586.00	157,586.00
11021002/22021007 Welfare Packages	8,207,080.00	1,330,000.00	8,000,000.00	4,800,000.00	3,470,000.00+	72.29%+	8,200,000.00	8,404,994.00	8,404,994.00
11021002/22021014 Annual Budget Expenses & Administration			250,000.00	150,000.00	150,000.00+	100.00%+	256,243.00	262,642.00	262,642.00
11021002/22021016 Serviccom			150,000.00	90,000.00	90,000.00+	100.00%+	153,745.00	157,586.00	157,586.00
Sub-Total: Overhead	30,290,000.00	10,450,000.00	53,400,000.00	32,040,000.00	21,590,000.00+	67.38%+	54,734,873.00	56,103,085.00	56,103,085.00
Total Recurrent Expenditure	74,268,813.29	30,715,603.15	103,890,440.00	82,530,440.00	51,814,836.85+	62.78%+	106,487,574.00	109,149,551.25	109,149,469.00
11033001 - Abia State Agency For The Control of Hiv/Aid									
11033001/21010101 Basic Salary	5,004,056.54	2,282,944.00	5,900,090.00	5,900,090.00	3,617,146.00+	61.31%+	6,047,592.31	6,198,771.61	6,198,770.00
Sub Total: Personnel Cost	5,004,056.54	2,282,944.00	5,900,090.00	5,900,090.00	3,617,146.00+	61.31%+	6,047,592.31	6,198,771.61	6,198,770.00
11033001/22020101 Local Travel and Transport - Training			2,000,000.00	1,200,000.00	1,200,000.00+	100.00%+	2,050,000.00	2,101,248.00	2,101,248.00
11033001/22020102 Local Travel and Transport - Others			1,500,000.00	500,000.00	500,000.00+	100.00%+	1,537,491.00	1,575,919.00	1,575,919.00
11033001/22020103 International Transport and Travels - Training			16,000,000.00	1,600,000.00	1,600,000.00+	100.00%+	16,400,000.00	16,810,000.00	16,810,000.00
11033001/22020301 Office Stationeries/Computer Consumables	1,000,000.00		1,000,000.00	600,000.00	600,000.00+	100.00%+	1,024,994.00	1,050,612.00	1,050,612.00
11033001/22020307 Drugs Medical Supplies (Test Kit Condom)				8,000,000.00	8,000,000.00+	100.00%+			
11033001/22020401 Maintenance of Motor Vehicle/Transport Equipment	500,000.00		500,000.00	300,000.00	300,000.00+	100.00%+	512,497.00	525,306.00	525,306.00
11033001/22020402 Maintenance of Office Furniture			200,000.00	20,000.00	20,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
11033001/22020403 Maintenance of Office Building Residential Qtrs			500,000.00	100,000.00	100,000.00+	100.00%+	512,497.00	525,306.00	525,306.00
11033001/22020405 Maintenance of Plants & Generators			1,000,000.00	500,000.00	500,000.00+	100.00%+	1,024,994.00	1,050,612.00	1,050,612.00
11033001/22020501 Local Training			300,000.00	80,000.00	80,000.00+	100.00%+	307,491.00	315,174.00	315,174.00
11033001/22020801 Motor Vehicle Fuel Cost			300,000.00	180,000.00	180,000.00+	100.00%+	307,491.00	315,174.00	315,174.00
11033001/22020803 Plant/Generator Fuel Cost	300,000.00		300,000.00	180,000.00	180,000.00+	100.00%+	307,491.00	315,174.00	315,174.00
11033001/22020901 Bank Charges (Other Than Interest)			50,000.00	30,000.00	30,000.00+	100.00%+	51,248.00	52,521.00	52,521.00
11033001/22021003 Publicity and Advertisements			100,000.00	60,000.00	60,000.00+	100.00%+	102,497.00	105,054.00	105,054.00
11033001/22021004 Medical Expenses			300,000.00	1,080,000.00	1,080,000.00+	100.00%+	307,491.00	315,174.00	315,174.00
11033001/22021006 Postages & courier Services			50,000.00	30,000.00	30,000.00+	100.00%+	51,248.00	52,521.00	52,521.00
11033001/22021007 Welfare Packages			2,000,000.00	1,200,000.00	1,200,000.00+	100.00%+	2,050,000.00	2,101,248.00	2,101,248.00
11033001/22021014 Annual Budget Expenses & Administration			250,000.00	150,000.00	150,000.00+	100.00%+	256,243.00	262,642.00	262,642.00
11033001/22021016 Serviccom			150,000.00	90,000.00	90,000.00+	100.00%+	153,745.00	157,586.00	157,586.00
11033001/22021021 Special Days Celebration(World AIDS Day)	3,000,000.00		14,000,000.00	8,400,000.00	8,400,000.00+	100.00%+	14,350,000.00	14,708,740.00	14,708,740.00
Sub-Total: Overhead	4,800,000.00		40,500,000.00	24,300,000.00	24,300,000.00+	100.00%+	41,512,412.00	42,550,119.00	42,550,119.00
Total Recurrent Expenditure	9,804,056.54	2,282,944.00	46,400,090.00	30,200,090.00	27,917,146.00+	92.44%+	47,560,004.31	48,748,890.61	48,748,889.00

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

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Amount Variance 2020	Variance 2020	Budget 2021	Proposed 2022	Proposed 2023
	N	N	N	N	N	%	N	N	N
11035001 - Abia State Pension Board									
11035001/21010101 Basic Salary	240,000.00	86,500.00			86,500.00-				
Sub Total: Personnel Cost	240,000.00	86,500.00			86,500.00-				
11035001/22020101 Local Travel and Transport - Training			1,200,000.00	220,000.00	220,000.00+	100.00%+	1,230,000.00	1,260,744.00	1,260,744.00
11035001/22020102 Local Travel and Transport - Others			2,500,000.00	1,000,000.00	1,000,000.00+	100.00%+	2,562,497.00	2,626,555.00	2,626,555.00
11035001/22020201 Electricity Charges			200,000.00	120,000.00	120,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
11035001/22020301 Office Stationeries/Computer Consumables			200,000.00	120,000.00	120,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
11035001/22020305 Printing of non Security Documents			200,000.00	120,000.00	120,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
11035001/22020401 Maintenance of Motor Vehicle/Transport Equipment			200,000.00	120,000.00	120,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
11035001/22020402 Maintenance of Office Furniture			200,000.00	120,000.00	120,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
11035001/22020403 Maintenance of Office Building Residential Qtrs			200,000.00	120,000.00	120,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
11035001/22020405 Maintenance of Plants & Generators			100,000.00	60,000.00	60,000.00+	100.00%+	102,497.00	105,054.00	105,054.00
11035001/22020801 Motor Vehicle Fuel Cost	50,000.00		100,000.00	60,000.00	60,000.00+	100.00%+	102,497.00	105,054.00	105,054.00
11035001/22020803 Plant/Generator Fuel Cost			100,000.00	60,000.00	60,000.00+	100.00%+	102,497.00	105,054.00	105,054.00
11035001/22021003 Publicity & Advertisements			200,000.00	120,000.00	120,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
11035001/22021006 Postages & Courier Services			50,000.00	30,000.00	30,000.00+	100.00%+	51,248.00	52,521.00	52,521.00
11035001/22021014 Annual Budget Expenses & Administration			250,000.00	150,000.00	150,000.00+	100.00%+	256,243.00	262,642.00	262,642.00
11035001/22021019 Medical Expenses - International			300,000.00	1,180,000.00	1,180,000.00+	100.00%+	307,491.00	315,174.00	315,174.00
Sub-Total: Overhead	50,000.00		6,000,000.00	3,600,000.00	3,600,000.00+	100.00%+	6,149,928.00	6,303,554.00	6,303,554.00
Total Recurrent Expenditure	290,000.00	86,500.00	6,000,000.00	3,600,000.00	3,513,500.00+	97.60%+	6,149,928.00	6,303,554.00	6,303,554.00
11037001 - Muslims Pilgrims Welfare Board									
11037002/22020103 International Transport and Travels - Training	2,000,000.00		50,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	51,250,000.00	52,531,248.00	52,531,248.00
11037002/22021007 Welfare Package	5,000,000.00								
Sub-Total: Overhead	7,000,000.00		50,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	51,250,000.00	52,531,248.00	52,531,248.00
Total Recurrent Expenditure	7,000,000.00		50,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	51,250,000.00	52,531,248.00	52,531,248.00
11038001 - Christian Pilgrims Welfare Board									
11037001/22020102 Local Travel and Transport - Others			5,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	5,124,994.00	5,253,110.00	5,253,110.00
11037001/22020103 International Transport and Travels - Training	20,000,000.00		115,000,000.00	69,000,000.00	69,000,000.00+	100.00%+	143,500,000.00	147,087,491.00	147,087,491.00
11037001/22020104 International Transport and Travels - Others			5,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	5,124,994.00	5,253,110.00	5,253,110.00
11037001/22021007 Welfare Packages	5,000,000.00								
Sub-Total: Overhead	25,000,000.00		125,000,000.00	75,000,000.00	75,000,000.00+	100.00%+	153,749,988.00	157,593,711.00	157,593,711.00
Total Recurrent Expenditure	25,000,000.00		125,000,000.00	75,000,000.00	75,000,000.00+	100.00%+	153,749,988.00	157,593,711.00	157,593,711.00
11039001 - Abia State Physical Planning & Infrastructural De									
11039001/21010101 Basic Salary			35,500,000.00	35,500,000.00	35,500,000.00+	100.00%+	36,387,500.00	37,297,178.28	37,297,167.00
Sub Total: Personnel Cost			35,500,000.00	35,500,000.00	35,500,000.00+	100.00%+	36,387,500.00	37,297,178.28	37,297,167.00
11039001/22020201 Electricity Charges			500,000.00	300,000.00	300,000.00+	100.00%+	512,497.00	525,306.00	525,306.00
11039001/22020301 Office Stationeries/Computer Consumables			500,000.00	300,000.00	300,000.00+	100.00%+	512,497.00	525,306.00	525,306.00
11039001/22020401 Maintenance of Motor Vehicle/Transport Equipment			500,000.00	300,000.00	300,000.00+	100.00%+	512,497.00	525,306.00	525,306.00
11039001/22020405 Maintenance of Plants & Generators			500,000.00	300,000.00	300,000.00+	100.00%+	512,497.00	525,306.00	525,306.00
11039001/22020406 Other Maintenance Services			200,000.00	20,000.00	20,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
11039001/22020501 Local Training			200,000.00	20,000.00	20,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
11039001/22020605 Cleaning & Fumigation Services				100,000.00	100,000.00+	100.00%+			
11039001/22020801 Motor Vehicle Fuel Cost			200,000.00	100,000.00	100,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
11039001/22020803 Plant/Generator Fuel Cost			200,000.00	100,000.00	100,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
11039001/22021004 Medical Expenses			300,000.00	330,000.00	330,000.00+	100.00%+	307,491.00	315,174.00	315,174.00
11039001/22021007 Welfare Packages			500,000.00	300,000.00	300,000.00+	100.00%+	512,497.00	525,306.00	525,306.00
11039001/22021014 Annual Budget Expenses And Administration			250,000.00	150,000.00	150,000.00+	100.00%+	256,243.00	262,642.00	262,642.00
Sub-Total: Overhead			3,850,000.00	2,320,000.00	2,320,000.00+	100.00%+	3,946,195.00	4,044,778.00	4,044,778.00
Total Recurrent Expenditure			39,350,000.00	37,820,000.00	37,820,000.00+	100.00%+	40,333,695.00	41,341,956.28	41,341,945.00

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

	Actual	Actual	Original	Revised	Amount	Variance	Budget	Proposed	Proposed
	2019	Jan-Jun2020	Budget2020	Budget2020	Variance 2020	2020	2021	2022	2023
	N	N	N	N	N	%	N	N	N
11101001 - Abia State Oil Prod. Areas Dev Comm (ASOPADEC)									
11101001/21010101 Basic Salary	27,226,847.08		80,146,990.00	80,146,990.00	80,146,990.00+	100.00%+	82,150,664.75	84,204,429.58	84,204,421.00
11101001/21010102 Overtime Payment			2,900,000.00	2,900,000.00	2,900,000.00+	100.00%+	2,972,500.00	3,046,809.48	3,046,806.00
11101001/21010103 Consolidated Revenue Fund Charges - Salaries	175,808,027.41		49,000,000.00	49,000,000.00	49,000,000.00+	100.00%+	50,225,000.00	51,480,618.85	51,480,612.00
11101001/21020101 Housing/Rent Allowance			19,279,730.00	19,279,730.00	19,279,730.00+	100.00%+	19,761,723.25	20,255,765.05	20,255,756.00
11101001/21020102 Transport Allowance			7,164,000.00	7,164,000.00	7,164,000.00+	100.00%+	7,343,100.06	7,526,676.48	7,526,676.00
11101001/21020103 Meal Subsidy			3,030,000.00	3,030,000.00	3,030,000.00+	100.00%+	3,105,750.06	3,183,382.48	3,183,374.00
11101001/21020104 Utility Allowance			1,558,800.00	1,558,800.00	1,558,800.00+	100.00%+	1,597,770.00	1,637,711.18	1,637,707.00
11101001/21020105 Entertainment Allowance			1,351,230.00	1,351,230.00	1,351,230.00+	100.00%+	1,385,010.81	1,419,625.00	1,419,622.00
11101001/21020106 Leave Allowance			6,841,260.00	6,841,260.00	6,841,260.00+	100.00%+	7,012,291.56	7,187,588.08	7,187,587.00
11101001/21020107 Domestic Staff Allowance			1,285,620.00	1,285,620.00	1,285,620.00+	100.00%+	1,317,760.50	1,350,700.98	1,350,698.00
11101001/21020114 Duty Allowance			2,442,360.00	2,442,360.00	2,442,360.00+	100.00%+	2,503,419.06	2,566,001.46	2,565,997.00
Sub Total: Personnel Cost	203,034,874.49		174,999,990.00	174,999,990.00	174,999,990.00+	100.00%+	179,374,989.81	183,859,308.38	183,859,256.00
11101001/22020101 Local Travel and Transport - Training			6,750,000.00	6,000,000.00	6,000,000.00+	100.00%+	8,968,740.00	9,192,954.00	9,192,954.00
11101001/22020102 Local Travel and Transport - Others	12,450,800.00		6,750,000.00	6,000,000.00	6,000,000.00+	100.00%+	8,968,740.00	9,192,954.00	9,192,954.00
11101001/22020103 International Transport and Travels - Training			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	10,250,000.00	10,506,243.00	10,506,243.00
11101001/22020201 Electricity Charges			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,024,994.00	1,050,612.00	1,050,612.00
11101001/22020204 Satellite Broadcasting Access Charges			600,000.00	600,000.00	600,000.00+	100.00%+	614,994.00	630,360.00	630,360.00
11101001/22020301 Office Stationeries/Computer Consumables	10,550,000.00		1,800,000.00	1,800,000.00	1,800,000.00+	100.00%+	1,844,994.00	1,891,116.00	1,891,116.00
11101001/22020305 Printing and Non Security Documents			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,050,000.00	2,101,248.00	2,101,248.00
11101001/22020309 Uniforms & Other Clothing			400,000.00	400,000.00	400,000.00+	100.00%+	410,000.00	420,240.00	420,240.00
11101001/22020401 Maintenance of Motor Vehicle/Transport Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,124,994.00	5,253,110.00	5,253,110.00
11101001/22020402 Maintenance of Office Furniture	24,500,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,050,000.00	2,101,248.00	2,101,248.00
11101001/22020403 Maintenance of Office Building Residential Qtrs	3,300,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,124,994.00	5,253,110.00	5,253,110.00
11101001/22020404 Maintenance of Office / IT Equipments			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,074,994.00	3,151,861.00	3,151,861.00
11101001/22020405 Maintenance of Plants & Generators	9,925,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,050,000.00	2,101,248.00	2,101,248.00
11101001/22020406 Other Maintenance Services	12,840,000.00		500,000.00	500,000.00	500,000.00+	100.00%+	512,497.00	525,306.00	525,306.00
11101001/22020605 Cleaning &Fumigation Services				1,500,000.00	1,500,000.00+	100.00%+			
11101001/22020801 Motor Vehicle Fuel Cost	359,000.00		3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,074,994.00	3,151,861.00	3,151,861.00
11101001/22020803 Plant/Generator Fuel Cost			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,124,994.00	5,253,110.00	5,253,110.00
11101001/22020901 Bank Charges (Other Than Interest)	49,901,018.48		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,050,000.00	2,101,248.00	2,101,248.00
11101001/22020902 Insurance Premium			500,000.00	500,000.00	500,000.00+	100.00%+	512,497.00	525,306.00	525,306.00
11101001/22021001 Refreshment & Meals	75,500,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,050,000.00	2,101,248.00	2,101,248.00
11101001/22021002 Honorarium & Sitting Allowance			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	7,174,994.00	7,354,358.00	7,354,358.00
11101001/22021003 Publicity and Advertisements	73,590,000.00								
11101001/22021004 Medical Expenses	9,490,000.00		3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,074,994.00	3,151,861.00	3,151,861.00
11101001/22021006 Postages & courier Services			500,000.00	500,000.00	500,000.00+	100.00%+	512,497.00	525,306.00	525,306.00
11101001/22021007 Welfare Packages			8,300,000.00	15,300,000.00	15,300,000.00+	100.00%+	8,507,491.00	8,720,168.00	8,720,168.00
11101001/22021014 Annual Budget Expenses & Administration			250,000.00	250,000.00	250,000.00+	100.00%+	256,243.00	262,642.00	262,642.00
11101001/22021016 Servicom			150,000.00	150,000.00	150,000.00+	100.00%+	153,745.00	157,586.00	157,586.00
11101001/220221021 Special Day Celebrations			7,500,000.00	500,000.00	500,000.00+	100.00%+	7,687,491.00	7,879,676.00	7,879,676.00
Sub-Total: Overhead	282,405,818.48		80,000,000.00	80,000,000.00	80,000,000.00+	100.00%+	92,249,881.00	94,555,980.00	94,555,980.00
Total Recurrent Expenditure	485,440,692.97		254,999,990.00	254,999,990.00	254,999,990.00+	100.00%+	271,624,870.81	278,415,288.38	278,415,236.00
11101002 - Abia State Market Agency & Quality Mgt Agency									
11101002/22020101 Local Travel and Transport - Training			500,000.00	500,000.00	500,000.00+	100.00%+	512,497.00	525,306.00	525,306.00
11101002/22020102 Local Travel and Transport - Others		1,000,000.00	1,000,000.00	1,000,000.00			1,024,994.00	1,050,612.00	1,050,612.00
11101002/22020301 Office Stationeries/Computer Consumables	70,000.00		200,000.00	200,000.00	200,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
11101002/22020401 Maintenance of Motor Vehicle/Transport Equipment			200,000.00	200,000.00	200,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
11101002/22020405 Maintenance of Plants & Generators			200,000.00	200,000.00	200,000.00+	100.00%+	204,994.00	210,108.00	210,108.00

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

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Amount Variance 2020	Variance 2020	Budget 2021	Proposed 2022	Proposed 2023
	N	N	N	N	N	%	N	N	N
11101002/22020801 Motor Vehicle Fuel Cost			200,000.00	200,000.00	200,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
11101002/22020803 Plant/Generator Fuel Cost	30,000.00		200,000.00	200,000.00	200,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
11101002/22021004 Medical Expenses			300,000.00	300,000.00	300,000.00+	100.00%+	307,491.00	315,174.00	315,174.00
11101002/22021006 Postages & courier Services			50,000.00	50,000.00	50,000.00+	100.00%+	51,248.00	52,521.00	52,521.00
11101002/22021007 Welfare Packages		2,000,000.00			2,000,000.00-				
11101002/22021014 Annual Budget Expenses & Administration			250,000.00	250,000.00	250,000.00+	100.00%+	256,243.00	262,642.00	262,642.00
Sub-Total: Overhead	100,000.00	3,000,000.00	3,100,000.00	3,100,000.00	100,000.00+	3.23%+	3,177,443.00	3,256,795.00	3,256,795.00
Total Recurrent Expenditure	100,000.00	3,000,000.00	3,100,000.00	3,100,000.00	100,000.00+	3.23%+	3,177,443.00	3,256,795.00	3,256,795.00
11101003 - Abia State Rural Infrastructural Dev Initiative									
11101003/22020101 Local Travel and Transport - Training			200,000.00	120,000.00	120,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
11101003/22020102 Local Travel and Transport - Others			200,000.00	120,000.00	120,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
11101003/22020201 Electricity Charges			100,000.00	60,000.00	60,000.00+	100.00%+	102,497.00	105,054.00	105,054.00
11101003/22020301 Office Stationeries/Computer Consumables			1,400,000.00	540,000.00	540,000.00+	100.00%+	1,434,994.00	1,470,864.00	1,470,864.00
11101003/22020305 Printing and Non Security Documents			200,000.00	120,000.00	120,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
11101003/22020401 Maintenance of Motor Vehicle/Transport Equipment			1,900,000.00	1,140,000.00	1,140,000.00+	100.00%+	1,947,491.00	1,996,171.00	1,996,171.00
11101003/22020402 Maintenance of Office Furniture			200,000.00	120,000.00	120,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
11101003/22020404 Maintenance of Office / IT Equipments			500,000.00	100,000.00	100,000.00+	100.00%+	512,497.00	525,306.00	525,306.00
11101003/22020405 Maintenance of Plants & Generators			200,000.00	120,000.00	120,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
11101003/22020406 Other Maintenance Services			200,000.00	120,000.00	120,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
11101003/22020605 Cleaning &Fumigation Services				300,000.00	300,000.00+	100.00%+			
11101003/22020801 Motor Vehicle Fuel Cost			1,000,000.00	600,000.00	600,000.00+	100.00%+	1,024,994.00	1,050,612.00	1,050,612.00
11101003/22020803 Plant/Generator Fuel Cost			1,000,000.00	600,000.00	600,000.00+	100.00%+	1,024,994.00	1,050,612.00	1,050,612.00
11101003/22021001 Refreshment & Meals			200,000.00	120,000.00	120,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
11101003/22021003 Publicity and Advertisements			100,000.00	60,000.00	60,000.00+	100.00%+	102,497.00	105,054.00	105,054.00
11101003/22021004 Medical Expenses			200,000.00	320,000.00	320,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
11101003/22021007 Welfare Packages			2,000,000.00	1,200,000.00	1,200,000.00+	100.00%+	2,050,000.00	2,101,248.00	2,101,248.00
11101003/22021014 Annual Budget Expenses & Administration			250,000.00	150,000.00	150,000.00+	100.00%+	256,243.00	262,642.00	262,642.00
11101003/22021016 Servicom			150,000.00	90,000.00	90,000.00+	100.00%+	153,745.00	157,586.00	157,586.00
Sub-Total: Overhead			10,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	10,249,904.00	10,506,013.00	10,506,013.00
Total Recurrent Expenditure			10,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	10,249,904.00	10,506,013.00	10,506,013.00
11101004 - Abia State Signage & Advertisement Agency									
11101004/21010101 Basic Salary	20,412,299.20	10,206,149.60	10,953,810.00	10,953,810.00	747,660.40+	6.83%+	11,227,655.25	11,508,342.33	11,508,335.00
11101004/21020101 Housing/Rent Allowance			2,089,400.00	2,089,400.00	2,089,400.00+	100.00%+	2,141,635.06	2,195,173.83	2,195,163.00
11101004/21020102 Transport Allowance			1,658,400.00	1,658,400.00	1,658,400.00+	100.00%+	1,699,860.06	1,742,349.33	1,742,338.00
11101004/21020103 Meal Subsidy			439,200.00	439,200.00	439,200.00+	100.00%+	450,180.06	461,427.38	461,422.00
11101004/21020104 Utility Allowance			240,000.00	240,000.00	240,000.00+	100.00%+	246,000.00	252,140.83	252,137.00
11101004/21020105 Entertainment Allowance			72,020.00	72,020.00	72,020.00+	100.00%+	73,820.56	75,646.23	75,646.00
11101004/21020106 Leave Allowance			810,440.00	810,440.00	810,440.00+	100.00%+	830,701.00	851,459.36	851,449.00
11101004/21020107 Domestic Staff Allowance			794,950.00	794,950.00	794,950.00+	100.00%+	814,823.81	835,188.45	835,179.00
Sub Total: Personnel Cost	20,412,299.20	10,206,149.60	17,058,220.00	17,058,220.00	6,852,070.40+	40.17%+	17,484,675.56	17,921,735.50	17,921,669.00
11101004/22020101 Local Travel and Transport - Training			1,000,000.00	300,000.00	300,000.00+	100.00%+	1,024,994.00	1,050,612.00	1,050,612.00
11101004/22020102 Local Travel and Transport - Others			900,000.00	340,000.00	340,000.00+	100.00%+	922,497.00	945,558.00	945,558.00
11101004/22020201 Electricity Charges			100,000.00	60,000.00	60,000.00+	100.00%+	102,497.00	105,054.00	105,054.00
11101004/22020203 Internet Access Charges			50,000.00	30,000.00	30,000.00+	100.00%+	51,248.00	52,521.00	52,521.00
11101004/22020301 Office Stationeries/Computer Consumables			400,000.00	240,000.00	240,000.00+	100.00%+	410,000.00	420,240.00	420,240.00
11101004/22020305 Printing and Non Security Documents			200,000.00	120,000.00	120,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
11101004/22020309 Uniforms & Other Clothing			150,000.00	90,000.00	90,000.00+	100.00%+	153,745.00	157,586.00	157,586.00
11101004/22020401 Maintenance of Motor Vehicle/Transport Equipment			200,000.00	120,000.00	120,000.00+	100.00%+	204,994.00	210,108.00	210,108.00

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

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Amount Variance 2020	Variance 2020	Budget 2021	Proposed 2022	Proposed 2023
	N	N	N	N	N	%	N	N	N
11101004/22020402 Maintenance of Office Furniture			100,000.00	60,000.00	60,000.00+	100.00%+	102,497.00	105,054.00	105,054.00
11101004/22020404 Maintenance of Office / IT Equipments			100,000.00	60,000.00	60,000.00+	100.00%+	102,497.00	105,054.00	105,054.00
11101004/22020405 Maintenance of Plants & Generators			300,000.00	180,000.00	180,000.00+	100.00%+	307,491.00	315,174.00	315,174.00
11101004/22020501 Local Training			250,000.00	50,000.00	50,000.00+	100.00%+	256,243.00	262,642.00	262,642.00
11101004/22020801 Motor Vehicle Fuel Cost			300,000.00	180,000.00	180,000.00+	100.00%+	307,491.00	315,174.00	315,174.00
11101004/22020803 Plant/Generator Fuel Cost			300,000.00	180,000.00	180,000.00+	100.00%+	307,491.00	315,174.00	315,174.00
11101004/22020901 Bank Charges (Other Than Interest)			100,000.00	60,000.00	60,000.00+	100.00%+	102,497.00	105,054.00	105,054.00
11101004/22021001 Refreshment & Meals			200,000.00	120,000.00	120,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
11101004/22021004 Medical Expenses			200,000.00	820,000.00	820,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
11101004/22021006 Postages & courier Services			50,000.00	30,000.00	30,000.00+	100.00%+	51,248.00	52,521.00	52,521.00
11101004/22021007 Welfare Packages			500,000.00	300,000.00	300,000.00+	100.00%+	512,497.00	525,306.00	525,306.00
11101004/22021009 Sporting Activities			200,000.00	20,000.00	20,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
11101004/22021014 Annual Budget Expenses & Administration			250,000.00	150,000.00	150,000.00+	100.00%+	256,243.00	262,642.00	262,642.00
11101004/22021016 Servicom			150,000.00	90,000.00	90,000.00+	100.00%+	153,745.00	157,586.00	157,586.00
Sub-Total: Overhead			6,000,000.00	3,600,000.00	3,600,000.00+	100.00%+	6,149,891.00	6,303,492.00	6,303,492.00
Total Recurrent Expenditure	20,412,299.20	10,206,149.60	23,058,220.00	20,658,220.00	10,452,070.40+	50.60%+	23,634,566.56	24,225,227.50	24,225,161.00
11101005 - Public Partnership & Investment Promotion									
11100105/21010101 Basic Salary			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,375,000.00	15,759,368.91	15,759,364.00
11100105/21020101 Housing/Rent Allowance			2,500,000.00	2,500,000.00	2,500,000.00+	100.00%+	2,562,500.00	2,626,559.43	2,626,555.00
11100105/21020102 Transport Allowance			730,000.00	730,000.00	730,000.00+	100.00%+	748,250.06	766,953.23	766,950.00
11100105/21020104 Utility Allowance			290,000.00	290,000.00	290,000.00+	100.00%+	297,250.06	304,669.98	304,669.00
11100105/21020106 Leave Allowance			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,025,000.00	1,050,618.85	1,050,612.00
11100105/21020107 Domestic Staff Allowance			480,000.00	480,000.00	480,000.00+	100.00%+	492,000.00	504,292.88	504,286.00
Sub Total: Personnel Cost			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,500,000.00	21,012,463.16	21,012,436.00
11100105/22020101 Local Travel and Transport - Training			3,000,000.00	800,000.00	800,000.00+	100.00%+	3,074,994.00	3,151,861.00	3,151,861.00
11100105/22020102 Local Travel and Transport - Others	5,000,000.00		1,000,000.00	600,000.00	600,000.00+	100.00%+	1,024,994.00	1,050,612.00	1,050,612.00
11100105/22020103 International Transport and Travels - Training			1,000,000.00	600,000.00	600,000.00+	100.00%+	1,024,994.00	1,050,612.00	1,050,612.00
11100105/22020301 Office Stationeries/Computer Consumables	150,000.00		2,000,000.00	1,200,000.00	1,200,000.00+	100.00%+	2,050,000.00	2,101,248.00	2,101,248.00
11100105/22020305 Printing of Non Security Documents			230,000.00	138,000.00	138,000.00+	100.00%+	235,739.00	241,622.00	241,622.00
11100105/22020306 Printing of Security Documents			100,000.00	60,000.00	60,000.00+	100.00%+	102,497.00	105,054.00	105,054.00
11100105/22020401 Maintenance of Motor Vehicle/Transport Equipment	100,000.00		600,000.00	360,000.00	360,000.00+	100.00%+	614,994.00	630,360.00	630,360.00
11100105/22020402 Maintenance of Office Furniture			300,000.00	180,000.00	180,000.00+	100.00%+	307,491.00	315,174.00	315,174.00
11100105/22020405 Maintenance of Plants & Generators			200,000.00	120,000.00	120,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
11100105/22020406 Other Maintenance Services			200,000.00	120,000.00	120,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
11100105/22020801 Motor Vehicle Fuel Cost			300,000.00	180,000.00	180,000.00+	100.00%+	307,491.00	315,174.00	315,174.00
11100105/22020803 Plant/Generator Fuel Cost	150,000.00		300,000.00	180,000.00	180,000.00+	100.00%+	307,491.00	315,174.00	315,174.00
11100105/22021004 Medical Expenses			300,000.00	1,180,000.00	1,180,000.00+	100.00%+	307,491.00	315,174.00	315,174.00
11100105/22021006 Postages & Courier Services			70,000.00	42,000.00	42,000.00+	100.00%+	71,741.00	73,530.00	73,530.00
11100105/22021007 Welfare Package	128,000.00		8,000,000.00	4,800,000.00	4,800,000.00+	100.00%+	8,200,000.00	8,404,994.00	8,404,994.00
11100105/22021014 Annual Budget Expenses & Administration			250,000.00	150,000.00	150,000.00+	100.00%+	256,243.00	262,642.00	262,642.00
11100105/22021016 Servicom			150,000.00	90,000.00	90,000.00+	100.00%+	153,745.00	157,586.00	157,586.00
Sub-Total: Overhead	5,528,000.00		18,000,000.00	10,800,000.00	10,800,000.00+	100.00%+	18,449,893.00	18,911,033.00	18,911,033.00
Total Recurrent Expenditure	5,528,000.00		38,000,000.00	30,800,000.00	30,800,000.00+	100.00%+	38,949,893.00	39,923,496.16	39,923,469.00
11101001 - Bureau of Public Procurement Due Process Office									
11100001/21010101 Basic Salary			20,700,000.00	20,700,000.00	20,700,000.00+	100.00%+	21,217,500.00	21,747,928.33	21,747,923.00
Sub Total: Personnel Cost			20,700,000.00	20,700,000.00	20,700,000.00+	100.00%+	21,217,500.00	21,747,928.33	21,747,923.00
11100001/22020102 Local Travel and Transport - Others			4,000,000.00	1,400,000.00	1,400,000.00+	100.00%+	4,100,000.00	4,202,497.00	4,202,497.00
11100001/22020301 Office Stationeries/Computer Consumables			3,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	3,074,994.00	3,151,861.00	3,151,861.00
11100001/22020307 Drugs & Medical Supplies				1,000,000.00	1,000,000.00+	100.00%+			

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

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Amount Variance 2020	Variance 2020	Budget 2021	Proposed 2022	Proposed 2023
	N	N	N	N	N	%	N	N	N
11010001/22020401 Maintenance of Motor Vehicle /Transport Equipment			2,000,000.00	1,200,000.00	1,200,000.00+	100.00%+	2,050,000.00	2,101,248.00	2,101,248.00
11010001/22020402 Maintenance of Office Furniture			100,000.00	60,000.00	60,000.00+	100.00%+	102,497.00	105,054.00	105,054.00
11010001/22020405 Maintenance of Plants & Generators			500,000.00	300,000.00	300,000.00+	100.00%+	512,497.00	525,306.00	525,306.00
11010001/22020605 Cleaning &Fumigation Services				300,000.00	300,000.00+	100.00%+			
11010001/22021003 Publicity Advert & Briefing			300,000.00	180,000.00	180,000.00+	100.00%+	307,491.00	315,174.00	315,174.00
11010001/22021004 Medical Expenses				500,000.00	500,000.00+	100.00%+			
11010001/22021014 Annual Budget Expenses and Administration			250,000.00	150,000.00	150,000.00+	100.00%+	256,243.00	262,642.00	262,642.00
Sub-Total: Overhead			10,150,000.00	6,090,000.00	6,090,000.00+	100.00%+	10,403,722.00	10,663,782.00	10,663,782.00
Total Recurrent Expenditure			30,850,000.00	26,790,000.00	26,790,000.00+	100.00%+	31,621,222.00	32,411,710.33	32,411,705.00
12003001 - Abia State House of Assembly									
12003001/21010101 Basic Salary	604,884,593.31	247,711,406.25	183,672,640.00	183,672,640.00	64,038,766.25-	34.87%-	188,264,456.06	192,971,063.36	192,971,055.00
12003001/21010102 Overtime Payment			26,414,690.00	26,414,690.00	26,414,690.00+	100.00%+	27,075,057.25	27,751,926.25	27,751,917.00
12003001/21010103 Consolidated Revenue Fund Charges - Salaries			318,491,760.00	318,491,760.00	318,491,760.00+	100.00%+	243,433,092.50	249,518,910.08	249,518,905.00
12003001/21020101 Housing/Rent Allowance			68,028,510.00	68,028,510.00	68,028,510.00+	100.00%+	69,729,222.81	71,472,448.45	71,472,447.00
12003001/21020102 Transport Allowance			13,209,600.00	13,209,600.00	13,209,600.00+	100.00%+	13,539,840.00	13,878,336.06	13,878,328.00
12003001/21020103 Meal Subsidy			5,858,400.00	5,858,400.00	5,858,400.00+	100.00%+	6,004,860.06	6,154,979.51	6,154,978.00
12003001/21010104 Utility Allowance			3,356,400.00	3,356,400.00	3,356,400.00+	100.00%+	3,440,310.00	3,526,309.61	3,526,304.00
12003001/21010105 Entertainment Allowance			900,000.00	900,000.00	900,000.00+	100.00%+	922,500.00	945,559.43	945,558.00
12003001/21010106 Leave Allowance			16,156,000.00	16,156,000.00	16,156,000.00+	100.00%+	16,559,900.06	16,973,887.31	16,973,876.00
12003001/21020107 Domestic Staff Allowance			18,813,850.00	18,813,850.00	18,813,850.00+	100.00%+	19,284,196.25	19,766,290.71	19,766,287.00
12003001/21020111 Hazard Allowance			2,100,000.00	2,100,000.00	2,100,000.00+	100.00%+	307,500.00	315,178.28	315,174.00
12003001/21020114 Duty Allowance			58,640,850.00	58,640,850.00	58,640,850.00+	100.00%+	60,106,871.31	61,609,535.60	61,609,529.00
12003001/21020135 Robe & Outfit Allowances			52,995,470.00	52,995,470.00	52,995,470.00+	100.00%+	54,320,356.81	55,678,363.88	55,678,362.00
Sub Total: Personnel Cost	604,884,593.31	247,711,406.25	768,638,170.00	768,638,170.00	520,926,763.75+	67.77%+	702,988,162.75	720,562,788.15	720,562,720.00
12003001/22020101 Local Travel and Transport - Training			23,000,000.00	13,800,000.00	13,800,000.00+	100.00%+	23,574,994.00	24,164,358.00	24,164,358.00
12003001/22020102 Local Travel and Transport - Others			527,000,000.00	516,200,000.00	516,200,000.00+	100.00%+	27,674,994.00	28,366,866.00	28,366,866.00
12003001/22020103 International Transport and Travels - Training	340,000,000.00		300,000,000.00	160,000,000.00	160,000,000.00+	100.00%+	102,500,000.00	105,062,497.00	105,062,497.00
12003001/22020104 International Transport and Travels - Others			20,000,000.00	12,000,000.00	12,000,000.00+	100.00%+	20,500,000.00	21,012,497.00	21,012,497.00
12003001/22020201 Electricity Charges			20,000,000.00	12,000,000.00	12,000,000.00+	100.00%+	10,250,000.00	10,506,243.00	10,506,243.00
12003001/22020202 Telephone Charge			3,000,000.00	1,800,000.00	1,800,000.00+	100.00%+	3,074,994.00	3,151,861.00	3,151,861.00
12003001/22020208 Software Charges Licensed Renewal			3,000,000.00	1,800,000.00	1,800,000.00+	100.00%+	3,074,994.00	3,151,861.00	3,151,861.00
12003001/22020301 Office Stationeries/Computer Consumables	65,450,000.00	200,000.00	20,000,000.00	12,000,000.00	11,800,000.00+	98.33%+	15,374,994.00	15,759,364.00	15,759,364.00
12003001/22020302 Books			5,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	5,124,994.00	5,253,110.00	5,253,110.00
12003001/22020303 Newspapers			2,000,000.00	1,200,000.00	1,200,000.00+	100.00%+	2,050,000.00	2,101,248.00	2,101,248.00
12003001/22020304 Magazines & Periodicals			1,000,000.00	600,000.00	600,000.00+	100.00%+	1,024,994.00	1,050,612.00	1,050,612.00
12003001/22020305 Printing of non Security Documents			5,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,074,994.00	3,151,861.00	3,151,861.00
12003001/22020307 Drugs and Medical Supplies			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,050,000.00	2,101,248.00	2,101,248.00
12003001/22020309 Uniforms & Other Clothing			50,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	51,250,000.00	52,531,248.00	52,531,248.00
12003001/22020311 Food Stuff/Catering Materials Supplies			2,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	2,562,497.00	2,626,555.00	2,626,555.00
12003001/22020401 Maintenance of Motor Vehicle/Transport Equipment			22,000,000.00	13,200,000.00	13,200,000.00+	100.00%+	22,550,000.00	23,113,745.00	23,113,745.00
12003001/22020402 Maintenance of Office Furniture			15,000,000.00	9,000,000.00	9,000,000.00+	100.00%+	10,250,000.00	10,506,243.00	10,506,243.00
12003001/22020403 Maintenance of Office Building Residential Qtrs			18,000,000.00	10,800,000.00	10,800,000.00+	100.00%+	12,300,000.00	12,607,491.00	12,607,491.00
12003001/22020404 Maintenance of Office/IT Equipments			2,000,000.00	1,200,000.00	1,200,000.00+	100.00%+	2,050,000.00	2,101,248.00	2,101,248.00
12003001/22020405 Maintenance of Plants & Generators			10,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	10,250,000.00	10,506,243.00	10,506,243.00
12003001/22020406 Other Maintenance Services			3,000,000.00	1,800,000.00	1,800,000.00+	100.00%+	3,074,994.00	3,151,861.00	3,151,861.00
12003001/22020411 Maintenance of Communication Equipments			7,000,000.00	4,200,000.00	4,200,000.00+	100.00%+	5,124,994.00	5,253,110.00	5,253,110.00
12003001/22020501 Local Training			100,000,000.00	60,000,000.00	60,000,000.00+	100.00%+	15,374,994.00	15,759,364.00	15,759,364.00
12003001/22020502 International Training			200,000,000.00	120,000,000.00	120,000,000.00+	100.00%+	82,000,000.00	84,050,000.00	84,050,000.00
12003001/22020601 Security Services			15,000,000.00	9,000,000.00	9,000,000.00+	100.00%+	15,374,994.00	15,759,364.00	15,759,364.00

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

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Amount Variance 2020	Variance 2020	Budget 2021	Proposed 2022	Proposed 2023
	N	N	N	N	N	%	N	N	N
12003001/22020604 Security Vote (Including Operations)	325,000,000.00	100,000,000.00	300,000,000.00	300,000,000.00	200,000,000.00+	66.67%+	235,750,000.00	241,643,745.00	241,643,745.00
12003001/22020605 Cleaning & Fumigation Services			3,000,000.00	11,800,000.00	11,800,000.00+	100.00%+	3,074,994.00	3,151,861.00	3,151,861.00
12003001/22020702 Information Technology Consulting		2,000,000.00	3,000,000.00	1,800,000.00	200,000.00-	11.11%-	3,074,994.00	3,151,861.00	3,151,861.00
12003001/22020703 Legal Services			10,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	5,124,994.00	5,253,110.00	5,253,110.00
12003001/22020801 Motor Vehicle Fuel Cost			100,000,000.00	60,000,000.00	60,000,000.00+	100.00%+	51,250,000.00	52,531,248.00	52,531,248.00
12003001/22020802 Other Transport Equipment Fuel Cost			20,000,000.00	12,000,000.00	12,000,000.00+	100.00%+	11,274,994.00	11,556,866.00	11,556,866.00
12003001/22020803 Plant/Generator Fuel Cost			16,000,000.00	9,600,000.00	9,600,000.00+	100.00%+	16,400,000.00	16,810,000.00	16,810,000.00
12003001/22020901 Bank Charges (Other than Interest)			8,000,000.00	4,800,000.00	4,800,000.00+	100.00%+	2,050,000.00	2,101,248.00	2,101,248.00
12003001/22020902 Insurance Premium			1,000,000.00	600,000.00	600,000.00+	100.00%+	1,024,994.00	1,050,612.00	1,050,612.00
12003001/22021001 Refreshment & Meals		65,000,000.00	20,000,000.00	10,000,000.00	55,000,000.00-	550.00%-	5,124,994.00	5,253,110.00	5,253,110.00
12003001/22021002 Honorarium & Sitting Allowance	325,000,000.00	195,000,000.00	900,000,000.00	840,000,000.00	645,000,000.00+	76.79%+	688,800,000.00	706,020,000.00	706,020,000.00
12003001/22021003 Publicity and Advertisements			1,100,000.00	660,000.00	660,000.00+	100.00%+	1,127,491.00	1,155,678.00	1,155,678.00
12003001/22021004 Medical Expenses				10,000,000.00	10,000,000.00+	100.00%+			
12003001/22021006 Postages & courier Services			300,000.00	180,000.00	180,000.00+	100.00%+	307,491.00	315,174.00	315,174.00
12003001/22021007 Welfare Packages	558,000,000.00	317,500,000.00	1,694,700,000.00	1,216,820,000.00	899,320,000.00+	73.91%+	410,000,000.00	420,250,000.00	420,250,000.00
12003001/22021008 Subscription to Professional Bodies			50,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	10,250,000.00	10,506,243.00	10,506,243.00
12003001/22021009 Sporting Activities			3,000,000.00	1,800,000.00	1,800,000.00+	100.00%+	3,074,994.00	3,151,861.00	3,151,861.00
12003001/22021014 Annual Budget Expenses & Administration			250,000.00	150,000.00	150,000.00+	100.00%+	256,243.00	262,642.00	262,642.00
12003001/22021016 Servicom			150,000.00	90,000.00	90,000.00+	100.00%+	153,745.00	157,586.00	157,586.00
Sub-Total: Overhead	1,613,450,000.00	679,700,000.00	4,509,000,000.00	3,525,400,000.00	2,845,700,000.00+	80.72%+	1,899,632,353.00	1,947,122,943.00	1,947,122,943.00
Total Recurrent Expenditure	2,218,334,593.31	927,411,406.25	5,277,638,170.00	4,294,038,170.00	3,366,626,763.75+	78.40%+	2,602,620,515.75	2,667,685,731.15	2,667,685,663.00
12004001 - Abia State House of Assembly Service Comm.									
12004001/21010101 Basic Salary			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,500,000.00	21,012,500.00	21,012,497.00
Sub Total: Personnel Cost			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,500,000.00	21,012,500.00	21,012,497.00
12004001/22021007 Welfare Packages			150,000,000.00	89,998,560.00	89,998,560.00+	100.00%+	153,750,000.00	157,593,745.00	157,593,745.00
Sub-Total: Overhead			150,000,000.00	89,998,560.00	89,998,560.00+	100.00%+	153,750,000.00	157,593,745.00	157,593,745.00
Total Recurrent Expenditure			170,000,000.00	109,998,560.00	109,998,560.00+	100.00%+	174,250,000.00	178,606,245.00	178,606,242.00
23001001 - Ministry of Information & Strategy									
23001001/21010101 Basic Salary	186,591,194.63	104,963,434.00	95,016,070.00	95,016,070.00	9,947,364.00-	10.47%-	97,391,471.81	99,826,247.58	99,826,239.00
23001001/21010102 Overtime Payments			2,380,500.00	2,380,500.00	2,380,500.00+	100.00%+	2,440,012.50	2,501,008.26	2,501,004.00
23001001/21020101 Housing/Rent Allowance			49,517,300.00	49,517,300.00	49,517,300.00+	100.00%+	50,755,232.56	52,024,103.58	52,024,095.00
23001001/21020102 Transport Allowance			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,250,000.00	10,506,250.06	10,506,243.00
23001001/21020103 Meal Subsidy			4,392,120.00	4,392,120.00	4,392,120.00+	100.00%+	4,501,923.00	4,614,463.90	4,614,461.00
23001001/21020104 Utility Allowance			2,610,420.00	2,610,420.00	2,610,420.00+	100.00%+	2,675,680.50	2,742,569.95	2,742,568.00
23001001/21020105 Entertainment Allowance			568,400.00	568,400.00	568,400.00+	100.00%+	582,610.00	597,167.11	597,164.00
23001001/21020106 Leave Allowance			12,445,840.00	12,445,840.00	12,445,840.00+	100.00%+	12,756,986.00	13,075,905.53	13,075,901.00
23001001/21020107 Domestic Staff Allowance			13,122,300.00	13,122,300.00	13,122,300.00+	100.00%+	13,450,357.50	13,786,613.93	13,786,609.00
Sub Total: Personnel Cost	186,591,194.63	104,963,434.00	190,052,950.00	190,052,950.00	85,089,516.00+	44.77%+	194,804,273.75	199,674,329.66	199,674,284.00
23001001/22020101 Local Travel and Transport - Training			500,000.00	200,000.00	200,000.00+	100.00%+	512,497.00	525,306.00	525,306.00
23001001/22020102 Local Travel and Transport - Others			500,000.00	200,000.00	200,000.00+	100.00%+	512,497.00	525,306.00	525,306.00
23001001/22020201 Electricity Charges			50,000.00	30,000.00	30,000.00+	100.00%+	51,248.00	52,521.00	52,521.00
23001001/22020203 Internet Access Charges			50,000.00	29,999.00	29,999.00+	100.00%+	51,248.00	52,521.00	52,521.00
23001001/22020207 Leased Communication Lines(s)			400,000.00	240,000.00	240,000.00+	100.00%+	410,000.00	420,240.00	420,240.00
23001001/22020208 Software Charges/License Renewal			200,000.00	120,000.00	120,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
23001001/22020301 Office Stationeries/Computer Consumables	240,000.00	150,000.00	350,000.00	210,000.00	60,000.00+	28.57%+	358,740.00	367,707.00	367,707.00
23001001/22020309 Uniforms & Other Clothing			250,000.00	150,000.00	150,000.00+	100.00%+	256,243.00	262,642.00	262,642.00
23001001/22020401 Maintenance of Motor Vehicle/Transport Equipment			500,000.00	300,000.00	300,000.00+	100.00%+	512,497.00	525,306.00	525,306.00
23001001/22020402 Maintenance of Office Furniture			200,000.00	120,000.00	120,000.00+	100.00%+	204,994.00	210,108.00	210,108.00

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

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Amount Variance 2020	Variance 2020	Budget 2021	Proposed 2022	Proposed 2023
	N	N	N	N	N	%	N	N	N
23001001/22020403 Maintenance of Office Building Residential Qtrs			200,000.00	120,000.00	120,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
23001001/22020404 Maintenance of Office/IT Equipments	3,000,000.00		200,000.00	120,000.00	120,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
23001001/22020405 Maintenance of Plants & Generators			200,000.00	120,000.00	120,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
23001001/22020406 Other Maintenance Services		200,000.00	800,000.00	280,000.00	80,000.00+	28.57%+	820,000.00	840,492.00	840,492.00
23001001/22020801 Motor Vehicle Fuel Cost	30,000.00		200,000.00	120,000.00	120,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
23001001/22020803 Plant/Generator Fuel Cost	200,000.00	50,000.00	200,000.00	120,000.00	70,000.00+	58.33%+	204,994.00	210,108.00	210,108.00
23001001/22021001 Refreshment & Meals			100,000.00	60,000.00	60,000.00+	100.00%+	102,497.00	105,054.00	105,054.00
23001001/22021003 Publicity and Advertisements	2,000,000.00		200,000.00	120,000.00	120,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
23001001/22021004 Medical Expenses			100,000.00	460,000.00	460,000.00+	100.00%+	102,497.00	105,054.00	105,054.00
23001001/22021006 Postages & courier Services			100,000.00	60,000.00	60,000.00+	100.00%+	102,497.00	105,054.00	105,054.00
23001001/22021007 Welfare Packages			300,000.00	180,000.00	180,000.00+	100.00%+	307,491.00	315,174.00	315,174.00
23001001/22021014 Annual Budget Expenses and Administration	250,000.00		250,000.00	150,000.00	150,000.00+	100.00%+	256,243.00	262,642.00	262,642.00
23001001/22021016 Servicom			150,000.00	90,000.00	90,000.00+	100.00%+	153,745.00	157,586.00	157,586.00
Sub-Total: Overhead	5,720,000.00	400,000.00	6,000,000.00	3,599,999.00	3,199,999.00+	88.89%+	6,149,892.00	6,303,469.00	6,303,469.00
Total Recurrent Expenditure	192,311,194.63	105,363,434.00	196,052,950.00	193,652,949.00	88,289,515.00+	45.59%+	200,954,165.75	205,977,798.66	205,977,753.00
23003001 - Broadcasting Corporation of Abia State									
23003001/21010101 Basic Salary	418,247,068.66	172,585,036.72	111,845,200.00	111,845,200.00	60,739,836.72-	54.31%-	114,641,330.06	117,507,356.08	117,507,350.00
23003001/21010103 Consolidated Revenue Fund Charges - Salaries			7,954,860.00	7,954,860.00	7,954,860.00+	100.00%+	8,153,731.50	8,357,574.28	8,357,572.00
23003001/21020101 Housing/Rent Allowance			48,635,310.00	48,635,310.00	48,635,310.00+	100.00%+	49,851,192.81	51,097,471.80	51,097,470.00
23003001/21020102 Transport Allowance			14,969,500.00	14,969,500.00	14,969,500.00+	100.00%+	15,343,737.56	15,727,319.15	15,727,315.00
23003001/21020103 Meal Subsidy			8,385,700.00	8,385,700.00	8,385,700.00+	100.00%+	8,595,342.56	8,810,223.50	8,810,214.00
23003001/21020104 Utility Allowance			5,384,900.00	5,384,900.00	5,384,900.00+	100.00%+	5,519,522.50	5,657,509.03	5,657,504.00
23003001/21020105 Entertainment Allowance			3,562,400.00	3,562,400.00	3,562,400.00+	100.00%+	3,651,460.00	3,742,738.30	3,742,736.00
23003001/21020106 Leave Allowance	15,534,792.20		16,645,820.00	16,645,820.00	16,645,820.00+	100.00%+	17,061,965.56	17,488,503.93	17,488,498.00
23003001/21020107 Domestic Staff Allowance			26,374,360.00	26,374,360.00	26,374,360.00+	100.00%+	27,033,719.00	27,709,554.80	27,709,547.00
23003001/21020114 Duty Allowance			48,239,130.00	48,239,130.00	48,239,130.00+	100.00%+	49,445,108.25	50,681,235.70	50,681,230.00
Sub Total: Personnel Cost	433,781,860.86	172,585,036.72	291,997,180.00	291,997,180.00	119,412,143.28+	40.89%+	299,297,109.56	306,779,486.56	306,779,436.00
23003001/22020101 Local Travel and Transport - Training			1,500,000.00	600,000.00	600,000.00+	100.00%+	1,537,491.00	1,575,919.00	1,575,919.00
23003001/22020102 Local Travel and Transport - Others			2,500,000.00	1,000,000.00	1,000,000.00+	100.00%+	2,562,497.00	2,626,555.00	2,626,555.00
23003001/22020201 Electricity Charges			2,000,000.00	1,200,000.00	1,200,000.00+	100.00%+	2,050,000.00	2,101,248.00	2,101,248.00
23003001/22020208 Software Charges /License Renewal			3,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	3,074,994.00	3,151,861.00	3,151,861.00
23003001/22020301 Office Stationaries /Computer Consumables			2,000,000.00	1,200,000.00	1,200,000.00+	100.00%+	2,050,000.00	2,101,248.00	2,101,248.00
23003001/22020302 Newspapers			800,000.00	480,000.00	480,000.00+	100.00%+	820,000.00	840,492.00	840,492.00
23003001/22020305 Printing of Non Security Documents			1,000,000.00	600,000.00	600,000.00+	100.00%+	1,537,491.00	1,575,919.00	1,575,919.00
23003001/22020306 Printing of Security Documents			1,200,000.00	720,000.00	720,000.00+	100.00%+	1,230,000.00	1,260,744.00	1,260,744.00
23003001/22020309 Uniforms and other Clothings			1,000,000.00	600,000.00	600,000.00+	100.00%+	1,024,994.00	1,050,612.00	1,050,612.00
23003001/22020401 Maintenance of Motor Vehicle /Transport Equipment			1,000,000.00	600,000.00	600,000.00+	100.00%+	2,050,000.00	2,101,248.00	2,101,248.00
23003001/22020402 Maintenance of Office Furniture			1,500,000.00	900,000.00	900,000.00+	100.00%+	1,537,491.00	1,575,919.00	1,575,919.00
23003001/22020403 Maintenance of Office Building Residential Qtrs			2,000,000.00	700,000.00	700,000.00+	100.00%+	3,074,994.00	3,151,861.00	3,151,861.00
23003001/22020404 Maintenance of office /IT Equipments			2,000,000.00	1,200,000.00	1,200,000.00+	100.00%+	2,050,000.00	2,101,248.00	2,101,248.00
23003001/22020405 Maintenance of Plants & Generators			2,000,000.00	1,200,000.00	1,200,000.00+	100.00%+	3,074,994.00	3,151,861.00	3,151,861.00
23003001/22020406 Other Maintenance Services			1,000,000.00	600,000.00	600,000.00+	100.00%+	1,024,994.00	1,050,612.00	1,050,612.00
23003001/22020501 Local Training			8,000,000.00	4,800,000.00	4,800,000.00+	100.00%+	512,497.00	525,306.00	525,306.00
23003001/22020502 International Training			10,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	15,374,994.00	15,759,364.00	15,759,364.00
23003001/22020601 Security Services			4,500,000.00	2,700,000.00	2,700,000.00+	100.00%+	5,124,994.00	5,253,110.00	5,253,110.00
23003001/22020602 Office Rent			2,000,000.00	1,200,000.00	1,200,000.00+	100.00%+	2,050,000.00	2,101,248.00	2,101,248.00
23003001/22020605 Cleaning &Fumigation Services			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,024,994.00	1,050,612.00	1,050,612.00
23003001/22020701 Financial Consulting			500,000.00	300,000.00	300,000.00+	100.00%+	512,497.00	525,306.00	525,306.00
23003001/22020703 Legal Services			1,000,000.00	600,000.00	600,000.00+	100.00%+	1,024,994.00	1,050,612.00	1,050,612.00

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

	Actual	Actual	Original	Revised	Amount	Variance	Budget	Proposed	Proposed
	2019	Jan-Jun2020	Budget2020	Budget2020	Variance 2020	2020	2021	2022	2023
	N	N	N	N	N	%	N	N	N
23003001/22020708 Medical Consulting			1,000,000.00	2,500,000.00	2,500,000.00+	100.00%+	1,024,994.00	1,050,612.00	1,050,612.00
23003001/22020801 Motor Vehicle Fuel Cost	30,000.00		2,000,000.00	1,200,000.00	1,200,000.00+	100.00%+	2,050,000.00	2,101,248.00	2,101,248.00
23003001/22020803 Plant/Generator Fuel Cost		200,000.00	13,000,000.00	7,800,000.00	7,600,000.00+	97.44%+	15,374,994.00	15,759,364.00	15,759,364.00
23003001/22021001 Refreshment & Meals			1,600,000.00	960,000.00	960,000.00+	100.00%+	1,640,000.00	1,680,996.00	1,680,996.00
23003001/22021002 Honourarium & Sitting Allowance			3,000,000.00	1,800,000.00	1,800,000.00+	100.00%+	3,074,994.00	3,151,861.00	3,151,861.00
23003001/22021004 Medical Expenses			2,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	2,050,000.00	2,101,248.00	2,101,248.00
23003001/22021006 Postage and Courier Services			500,000.00	300,000.00	300,000.00+	100.00%+	512,497.00	525,306.00	525,306.00
23003001/22021007 Welfare Packages			1,500,000.00	900,000.00	900,000.00+	100.00%+	1,537,491.00	1,575,919.00	1,575,919.00
23003001/22021008 Subscription to Professional Bodies			5,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	5,124,994.00	5,253,110.00	5,253,110.00
23003001/22021014 Annual Budget Expenses and Administration			250,000.00	150,000.00	150,000.00+	100.00%+	256,243.00	262,642.00	262,642.00
23003001/22021016 Servicom			150,000.00	90,000.00	90,000.00+	100.00%+	153,745.00	157,586.00	157,586.00
Sub-Total: Overhead	30,000.00	200,000.00	81,500,000.00	48,900,000.00	48,700,000.00+	99.59%+	87,124,862.00	89,302,797.00	89,302,797.00
Total Recurrent Expenditure	433,811,860.86	172,785,036.72	373,497,180.00	340,897,180.00	168,112,143.28+	49.31%+	386,421,971.56	396,082,283.56	396,082,233.00
23004001 - Broadcasting Corporation of Abia State									
23004001/21010101 Basic Salary	21,002,129.82								
Sub Total: Personnel Cost	21,002,129.82								
Total Recurrent Expenditure	21,002,129.82								
23004001 - Government Printing Press									
23013001/21010101 Basic Salary	90,000.00								
Sub Total: Personnel Cost	90,000.00								
23013001/22020101 Local Travel and Transport - Training			2,000,000.00	1,200,000.00	1,200,000.00+	100.00%+	2,050,000.00	2,101,248.00	2,101,248.00
23013001/22020102 Local Travel and Transport - Others							1,537,491.00	1,575,919.00	1,575,919.00
23013001/22020305 Printing of Non Security Document			500,000.00	300,000.00	300,000.00+	100.00%+	512,497.00	525,306.00	525,306.00
23013001/22020306 Printing of Security Document			2,000,000.00	1,200,000.00	1,200,000.00+	100.00%+	2,050,000.00	2,101,248.00	2,101,248.00
Sub-Total: Overhead			4,500,000.00	2,700,000.00	2,700,000.00+	100.00%+	6,149,988.00	6,303,721.00	6,303,721.00
Total Recurrent Expenditure	90,000.00		4,500,000.00	2,700,000.00	2,700,000.00+	100.00%+	6,149,988.00	6,303,721.00	6,303,721.00
23055001 - Abia State Printing & Publishing Corporation									
23055001/21010101 Basic Salary	80,679,023.04	30,686,071.12	43,913,110.00	43,913,110.00	13,227,038.88+	30.12%+	45,010,937.75	46,136,210.48	46,136,207.00
23055001/21010102 Overtime Payments			282,000.00	282,000.00	282,000.00+	100.00%+	289,050.06	296,272.15	296,261.00
23055001/21020101 Housing/Rent Allowance			15,946,690.00	15,946,690.00	15,946,690.00+	100.00%+	16,345,357.31	16,753,979.71	16,753,977.00
23055001/21020102 Transport Allowance			4,017,600.00	4,017,600.00	4,017,600.00+	100.00%+	4,118,040.00	4,220,982.80	4,220,974.00
23055001/21020103 Meal Subsidy			1,747,200.00	1,747,200.00	1,747,200.00+	100.00%+	1,790,880.00	1,835,644.83	1,835,639.00
23055001/21020104 Utility Allowance			770,400.00	770,400.00	770,400.00+	100.00%+	789,660.00	809,397.40	809,392.00
23055001/21020105 Entertainment Allowance			36,000.00	36,000.00	36,000.00+	100.00%+	36,900.06	37,811.28	37,802.00
23055001/21020106 Leave Allowance	19,117.20		4,561,950.00	4,561,950.00	4,561,950.00+	100.00%+	4,675,998.75	4,792,895.90	4,792,887.00
23055001/21020107 Domestic Staff Allowance			794,950.00	794,950.00	794,950.00+	100.00%+	814,823.81	835,188.45	835,179.00
Sub Total: Personnel Cost	80,698,140.24	30,686,071.12	72,069,900.00	72,069,900.00	41,383,828.88+	57.42%+	73,871,647.50	75,718,382.88	75,718,318.00
23055001/22020101 Local Travel and Transport - Training			600,000.00	360,000.00	360,000.00+	100.00%+	614,994.00	630,360.00	630,360.00
23055001/22020102 Local Travel and Transport - Others			300,000.00	180,000.00	180,000.00+	100.00%+	307,491.00	315,174.00	315,174.00
23055001/22020203 Internet Access Charges			200,000.00	120,000.00	120,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
23055001/22020301 Office Stationeries/Computer Consumables			600,000.00	360,000.00	360,000.00+	100.00%+	614,994.00	630,360.00	630,360.00
23055001/22020401 Maintenance of Motor Vehicle/Transport Equipment			600,000.00	360,000.00	360,000.00+	100.00%+	614,994.00	630,360.00	630,360.00
23055001/22020402 Maintenance of Office Furniture			250,000.00	50,000.00	50,000.00+	100.00%+	256,243.00	262,642.00	262,642.00
23055001/22020404 Maintenance of Office/IT Equipments			360,000.00	116,000.00	116,000.00+	100.00%+	368,992.00	378,212.00	378,212.00
23055001/22020405 Maintenance of Plants & Generators			200,000.00	120,000.00	120,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
23055001/22020406 Other Maintenance Services			200,000.00	20,000.00	20,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
23055001/22020501 Local Training			200,000.00	20,000.00	20,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
23055001/22020701 Financial Consulting			300,000.00	80,000.00	80,000.00+	100.00%+	307,491.00	315,174.00	315,174.00
23055001/22020801 Motor Vehicle Fuel Cost			360,000.00	216,000.00	216,000.00+	100.00%+	368,992.00	378,212.00	378,212.00
23055001/22020803 Plant/Generator Fuel Cost			240,000.00	144,000.00	144,000.00+	100.00%+	245,991.00	252,137.00	252,137.00

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

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Amount Variance 2020	Variance 2020	Budget 2021	Proposed 2022	Proposed 2023
	N	N	N	N	N	%	N	N	N
23055001/22021001 Refreshment & Meals			200,000.00	20,000.00	20,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
23055001/22021003 Publicity & Advertisements			200,000.00	120,000.00	120,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
23055001/22021004 Medical Expenses			200,000.00	720,000.00	720,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
23055001/22021006 Postage and Courier Services			170,000.00	102,000.00	102,000.00+	100.00%+	174,249.00	178,595.00	178,595.00
23055001/22021007 Welfare Packages			200,000.00	120,000.00	120,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
23055001/22021009 Sporting Activities			220,000.00	132,000.00	132,000.00+	100.00%+	225,498.00	231,128.00	231,128.00
23055001/22021014 Annual Budget Expenses & Administration			250,000.00	150,000.00	150,000.00+	100.00%+	256,243.00	262,642.00	262,642.00
23055001/22021016 Servicom			150,000.00	90,000.00	90,000.00+	100.00%+	153,745.00	157,586.00	157,586.00
Sub-Total: Overhead			6,000,000.00	3,600,000.00	3,600,000.00+	100.00%+	6,149,869.00	6,303,446.00	6,303,446.00
Total Recurrent Expenditure	80,698,140.24	30,686,071.12	78,069,900.00	75,669,900.00	44,983,828.88+	59.45%+	80,021,516.50	82,021,828.88	82,021,764.00
25001001 - Office of the Head of Civil Service									
25001001/21010101 Basic Salary	44,136,309.10	19,998,553.94	19,000,000.00	19,000,000.00	998,553.94-	5.26%-	19,475,000.00	19,961,868.91	19,961,861.00
25001001/21010102 Overtime Payments			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,050,000.00	2,101,250.06	2,101,248.00
25001001/21010103 Consolidation Revenue Fund Charges - Salaries			35,000,000.00	35,000,000.00	35,000,000.00+	100.00%+	35,875,000.00	36,771,868.91	36,771,861.00
25001001/21020101 House/Rent Allowance			12,000,000.00	12,000,000.00	12,000,000.00+	100.00%+	12,300,000.00	12,607,500.00	12,607,491.00
25001001/21020102 Transport Allowance			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,050,000.00	2,101,250.06	2,101,248.00
25001001/21020103 Meal Subsidy			585,400.00	585,400.00	585,400.00+	100.00%+	600,035.00	615,037.88	615,027.00
25001001/21020104 Utility Allowance			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,050,000.00	2,101,250.06	2,101,248.00
25001001/21020105 Entertainment Allowance			1,800,000.00	1,800,000.00	1,800,000.00+	100.00%+	1,845,000.00	1,891,118.85	1,891,116.00
25001001/21020106 Leave Allowance			2,340,000.00	2,340,000.00	2,340,000.00+	100.00%+	2,398,500.00	2,458,461.53	2,458,451.00
25001001/21020107 Domestic Staff Allowance			5,216,000.00	5,216,000.00	5,216,000.00+	100.00%+	5,346,400.06	5,480,055.96	5,480,046.00
25001001/21020118 Duty Allowance			1,164,000.00	1,164,000.00	1,164,000.00+	100.00%+	1,193,100.06	1,222,926.53	1,222,919.00
25001001/21020130 Medical Allowance			1,894,600.00	1,894,600.00	1,894,600.00+	100.00%+	1,941,965.00	1,990,508.03	1,990,506.00
Sub Total: Personnel Cost	44,136,309.10	19,998,553.94	85,000,000.00	85,000,000.00	65,001,446.06+	76.47%+	87,125,000.00	89,303,092.20	89,303,022.00
25001001/22020101 Local Travel and Transport - Training			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	6,150,000.00	6,303,745.00	6,303,745.00
25001001/22020102 Local Travel and Transport - Others	1,100,000.00		6,000,000.00	1,600,000.00	1,600,000.00+	100.00%+	8,200,000.00	8,404,994.00	8,404,994.00
25001001/22020103 International Transport & Travels - Training			6,000,000.00	1,600,000.00	1,600,000.00+	100.00%+	6,150,000.00	6,303,745.00	6,303,745.00
25001001/22020301 Office Stationeries/Computer Consumables	1,300,000.00	1,567,000.00	3,000,000.00	800,000.00	767,000.00-	95.88%-	3,074,994.00	3,151,861.00	3,151,861.00
25001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	800,000.00	730,000.00	2,500,000.00	1,500,000.00	770,000.00+	51.33%+	2,562,497.00	2,626,555.00	2,626,555.00
25001001/22020402 Maintenance of Office Furniture		1,000,000.00	1,000,000.00	600,000.00	400,000.00-	66.67%-	1,024,994.00	1,050,612.00	1,050,612.00
25001001/22020403 Maintenance of Office Building Residential Qtrs		799,000.00	2,000,000.00	200,000.00	599,000.00-	299.50%-	2,050,000.00	2,101,248.00	2,101,248.00
25001001/22020405 Maintenance of Plants & Generators	2,000,000.00	169,970.00	2,000,000.00	1,200,000.00	1,030,030.00+	85.84%+	2,050,000.00	2,101,248.00	2,101,248.00
25001001/22020501 Local Training	1,000,000.00		1,000,000.00	200,000.00	200,000.00+	100.00%+	1,024,994.00	1,050,612.00	1,050,612.00
25001001/22020801 Motor Vehicle Fuel Cost	300,000.00	800,000.00	2,000,000.00	1,200,000.00	400,000.00+	33.33%+	2,050,000.00	2,101,248.00	2,101,248.00
25001001/22020802 Other Transport Equipment Fuel Cost	500,000.00	500,000.00	1,000,000.00	600,000.00	100,000.00+	16.67%+	1,024,994.00	1,050,612.00	1,050,612.00
25001001/22020803 Plant/Generator Fuel Cost	2,550,000.00	1,634,030.00	3,000,000.00	1,800,000.00	165,970.00+	9.22%+	3,074,994.00	3,151,861.00	3,151,861.00
25001001/22021001 Refreshment & Meals			250,000.00	150,000.00	150,000.00+	100.00%+	256,243.00	262,642.00	262,642.00
25001001/22021002 Honorarium & Sitting Allowance	210,000.00		2,000,000.00	1,200,000.00	1,200,000.00+	100.00%+	2,050,000.00	2,101,248.00	2,101,248.00
25001001/22021003 Publicity and Advertisements			250,000.00	150,000.00	150,000.00+	100.00%+	256,243.00	262,642.00	262,642.00
25001001/22021004 Medical Expenses			300,000.00	1,580,000.00	1,580,000.00+	100.00%+	307,491.00	315,174.00	315,174.00
25001001/22021006 Postages & courier Services			50,000.00	30,000.00	30,000.00+	100.00%+	51,248.00	52,521.00	52,521.00
25001001/22021007 Welfare Packages	11,600,000.00	3,000,000.00	20,000,000.00	20,000,000.00	17,000,000.00+	85.00%+	25,624,994.00	26,265,618.00	26,265,618.00
25001001/22021008 Subscription to Professional Bodies			400,000.00	240,000.00	240,000.00+	100.00%+	410,000.00	420,240.00	420,240.00
25001001/22021009 Sporting Activities			300,000.00	180,000.00	180,000.00+	100.00%+	307,491.00	315,174.00	315,174.00
25001001/22021014 Annual Budget Expenses & Administration			250,000.00	150,000.00	150,000.00+	100.00%+	256,243.00	262,642.00	262,642.00
25001001/22021016 Servicom			150,000.00	90,000.00	90,000.00+	100.00%+	153,745.00	157,586.00	157,586.00
25001001/22021021 Special Day/Celebration			2,000,000.00	200,000.00	200,000.00+	100.00%+	2,050,000.00	2,101,248.00	2,101,248.00
Sub-Total: Overhead	21,360,000.00	10,200,000.00	60,450,000.00	36,270,000.00	26,070,000.00+	71.88%+	70,161,165.00	71,915,076.00	71,915,076.00
Total Recurrent Expenditure	65,496,309.10	30,198,553.94	145,450,000.00	121,270,000.00	91,071,446.06+	75.10%+	157,286,165.00	161,218,168.20	161,218,098.00

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

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Amount Variance 2020	Variance 2020	Budget 2021	Proposed 2022	Proposed 2023
	N	N	N	N	N	%	N	N	N
25005001 - Bureau of Training									
25005001/21010101 Basic Salary	31,965,039.73	15,423,606.03	18,807,960.00	18,807,960.00	3,384,353.97+	17.99%+	19,278,159.06	19,760,105.80	19,760,097.00
25005001/21010102 Overtime Payments			1,412,520.00	1,412,520.00	1,412,520.00+	100.00%+	1,447,833.06	1,484,021.65	1,484,020.00
25005001/21020101 Housing/Rent Allowance			8,383,700.00	8,383,700.00	8,383,700.00+	100.00%+	8,593,292.50	8,808,123.33	8,808,117.00
25005001/23020102 Transport Allowance			1,236,530.00	1,236,530.00	1,236,530.00+	100.00%+	1,267,443.31	1,299,128.05	1,299,123.00
25005001/21020103 Meal Subsidy			730,940.00	730,940.00	730,940.00+	100.00%+	749,213.56	767,941.33	767,938.00
25005001/21020104 Utility Allowance			984,910.00	984,910.00	984,910.00+	100.00%+	1,009,532.81	1,034,769.28	1,034,765.00
25005001/21020105 Entertainment Allowance			482,450.00	482,450.00	482,450.00+	100.00%+	494,511.25	506,865.58	506,856.00
25005001/21020106 Leave Allowance			1,821,740.00	1,821,740.00	1,821,740.00+	100.00%+	1,867,283.56	1,913,955.85	1,913,949.00
25005001/21020107 Domestic Staff Allowance			3,786,440.00	3,786,440.00	3,786,440.00+	100.00%+	3,881,101.00	3,978,125.51	3,978,121.00
25005001/21020126 News Paper Allowance			18,710.00	18,710.00	18,710.00+	100.00%+	19,177.81	19,646.23	19,636.00
Sub Total: Personnel Cost	31,965,039.73	15,423,606.03	37,665,900.00	37,665,900.00	22,242,293.97+	59.05%+	38,607,547.56	39,572,682.38	39,572,622.00
25005001/22020101 Local Travel and Transport - Training			1,000,000.00	1,000,000.00	600,000.00+	100.00%+	1,024,994.00	1,050,612.00	1,050,612.00
25005001/22020102 Local Travel and Transport - Others	538,000.00		1,000,000.00	500,000.00	500,000.00+	100.00%+	1,024,994.00	1,050,612.00	1,050,612.00
25005001/22020301 Office Stationeries/Computer Consumables	1,230,000.00	200,000.00	1,000,000.00	600,000.00	400,000.00+	66.67%+	1,024,994.00	1,050,612.00	1,050,612.00
25005001/22020309 Uniforms & Other Clothing			100,000.00	60,000.00	60,000.00+	100.00%+	102,497.00	105,054.00	105,054.00
25005001/22020401 Maintenance of Motor Vehicle/Transport Equipment			500,000.00	300,000.00	300,000.00+	100.00%+	512,497.00	525,306.00	525,306.00
25005001/22020402 Maintenance of Office Furniture			400,000.00	240,000.00	240,000.00+	100.00%+	410,000.00	420,240.00	420,240.00
25005001/22020403 Maintenance of Office Building Residential Qtrs			600,000.00	60,000.00	60,000.00+	100.00%+	614,994.00	630,360.00	630,360.00
25005001/22020404 Maintenance of Office/IT Equipments			500,000.00	200,000.00	200,000.00+	100.00%+	512,497.00	525,306.00	525,306.00
25005001/22020405 Maintenance of Plants & Generators			500,000.00	300,000.00	300,000.00+	100.00%+	512,497.00	525,306.00	525,306.00
25005001/22020501 Local Training (State Civil Servant Training)			500,000.00	100,000.00	100,000.00+	100.00%+	512,497.00	525,306.00	525,306.00
25005001/22020801 Motor Vehicle Fuel Cost			500,000.00	300,000.00	300,000.00+	100.00%+	512,497.00	525,306.00	525,306.00
25005001/22020803 Plant/Generator Fuel Cost			400,000.00	240,000.00	240,000.00+	100.00%+	410,000.00	420,240.00	420,240.00
25005001/22020901 Bank Charges (Other Than Interest)			100,000.00	60,000.00	60,000.00+	100.00%+	102,497.00	105,054.00	105,054.00
25005001/22021001 Refreshment & Meals			200,000.00	20,000.00	20,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
25005001/22021003 Publicity & Advertisements			200,000.00	20,000.00	20,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
25005001/22021004 Medical Expenses			300,000.00	1,080,000.00	1,080,000.00+	100.00%+	307,491.00	315,174.00	315,174.00
25005001/22021007 Welfare Packages	2,000,000.00		1,800,000.00	1,080,000.00	1,080,000.00+	100.00%+	1,844,994.00	1,891,116.00	1,891,116.00
25005001/22021009 Sporting Activities			150,000.00	90,000.00	90,000.00+	100.00%+	153,745.00	157,586.00	157,586.00
25005001/22021014 Annual Budget Expenses and Administration			100,000.00	60,000.00	60,000.00+	100.00%+	102,497.00	105,054.00	105,054.00
25005001/22021016 Servicom			150,000.00	90,000.00	90,000.00+	100.00%+	153,745.00	157,586.00	157,586.00
Sub-Total: Overhead	3,768,000.00	200,000.00	10,000,000.00	6,000,000.00	5,800,000.00+	96.67%+	10,249,915.00	10,506,046.00	10,506,046.00
Total Recurrent Expenditure	35,733,039.73	15,623,606.03	47,665,900.00	43,665,900.00	28,042,293.97+	64.22%+	48,857,462.56	50,078,728.38	50,078,668.00
25005002 - Bureau of Common Services & Service Monitor									
25005002/21010101 Basic Salary	36,724,242.25	9,736,367.25	24,329,780.00	24,329,780.00	14,593,412.75+	59.98%+	24,938,024.56	25,561,465.43	25,561,460.00
25005002/21010102 Overtime Payments			1,200,000.00	1,200,000.00	1,200,000.00+	100.00%+	1,230,000.00	1,260,750.06	1,260,744.00
25005002/21020101 House/Rent Allowance			7,774,270.00	7,774,270.00	7,774,270.00+	100.00%+	7,968,626.81	8,167,831.40	8,167,824.00
25005002/21020102 Transport Allowance			1,600,800.00	1,600,800.00	1,600,800.00+	100.00%+	1,640,820.06	1,681,832.30	1,681,832.00
25005002/21020103 Meal Subsidy			699,600.00	699,600.00	699,600.00+	100.00%+	717,090.06	735,006.03	735,002.00
25005002/21020104 Utility Allowance			761,960.00	761,960.00	761,960.00+	100.00%+	781,009.06	800,525.06	800,520.00
25005002/21020105 Entertainment Allowance			464,360.00	464,360.00	464,360.00+	100.00%+	475,969.06	487,867.20	487,865.00
25005002/21020106 Leave Allowance			1,841,180.00	1,841,180.00	1,841,180.00+	100.00%+	1,887,209.50	1,934,386.15	1,934,385.00
25005002/21020107 Domestic Staff Allowance			2,525,800.00	2,525,800.00	2,525,800.00+	100.00%+	2,588,945.06	2,653,657.35	2,653,652.00
Sub Total: Personnel Cost	36,724,242.25	9,736,367.25	41,197,750.00	41,197,750.00	31,461,382.75+	76.37%+	42,227,693.81	43,283,320.75	43,283,284.00
25005002/22020101 Local Travel and Transport - Training			1,500,000.00	400,000.00	400,000.00+	100.00%+	1,537,491.00	1,575,919.00	1,575,919.00
25005002/22020102 Local Travel and Transport - Others			500,000.00	200,000.00	200,000.00+	100.00%+	512,497.00	525,306.00	525,306.00
25005002/22020301 Office Stationaries /Computer Consumables	130,000.00	122,000.00	500,000.00	300,000.00	178,000.00+	59.33%+	512,497.00	525,306.00	525,306.00
25005002/22020303 Newspapers			2,400,000.00	1,440,000.00	1,440,000.00+	100.00%+	2,460,000.00	2,521,489.00	2,521,489.00

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

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Amount Variance 2020	Variance 2020	Budget 2021	Proposed 2022	Proposed 2023
	N	N	N	N	N	%	N	N	N
25005002/22020304 Magazines and Periodicals			2,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	2,562,497.00	2,626,555.00	2,626,555.00
25005002/22020401 Maintenance of Motor Vehicle /Transport Equipment	120,000.00		1,000,000.00	600,000.00	600,000.00+	100.00%+	1,024,994.00	1,050,612.00	1,050,612.00
25005002/22020402 Maintenance of Office Furniture			400,000.00	140,000.00	140,000.00+	100.00%+	410,000.00	420,240.00	420,240.00
25005002/22020403 Maintenance of Office Building Residential Qtrs	64,400.00	78,000.00	1,000,000.00	100,000.00	22,000.00+	22.00%+	1,024,994.00	1,050,612.00	1,050,612.00
25005002/22020405 Maintenance of Plants & Generators	85,600.00		200,000.00	120,000.00	120,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
25005002/22020801 Motor Vehicle Fuel Cost			200,000.00	120,000.00	120,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
25005002/22020803 Plant/Generator Fuel Cost			300,000.00	180,000.00	180,000.00+	100.00%+	307,491.00	315,174.00	315,174.00
25005002/22021001 Refreshment & Meals			100,000.00	60,000.00	60,000.00+	100.00%+	102,497.00	105,054.00	105,054.00
25005002/22021003 Publicity and Advertisements			100,000.00	60,000.00	60,000.00+	100.00%+	102,497.00	105,054.00	105,054.00
25005002/22021004 Medical Expenses			200,000.00	1,320,000.00	1,320,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
25005002/22021007 Welfare Packages			700,000.00	420,000.00	420,000.00+	100.00%+	717,491.00	735,426.00	735,426.00
25005002/22021014 Annual Budget Expenses and Administration			250,000.00	150,000.00	150,000.00+	100.00%+	256,243.00	262,642.00	262,642.00
25005002/22021016 Servicom			150,000.00	90,000.00	90,000.00+	100.00%+	153,745.00	157,586.00	157,586.00
Sub-Total: Overhead	400,000.00	200,000.00	12,000,000.00	7,200,000.00	7,000,000.00+	97.22%+	12,299,916.00	12,607,299.00	12,607,299.00
Total Recurrent Expenditure	37,124,242.25	9,936,367.25	53,197,750.00	48,397,750.00	38,461,382.75+	79.47%+	54,527,609.81	55,890,619.75	55,890,583.00
25005003 - Bureau of Service Welfare									
25005003/21010101 Basic Salary	50,625,691.20	24,071,139.00	39,858,480.00	39,858,480.00	15,787,341.00+	39.61%+	40,854,942.06	41,876,311.45	41,876,307.00
25005003/21010102 Overtime			1,680,740.00	1,680,740.00	1,680,740.00+	100.00%+	1,722,758.50	1,765,824.90	1,765,817.00
25005003/21010103 Consolidated Revenue Fund Charges - Salaries			5,241,050.00	5,241,050.00	5,241,050.00+	100.00%+	5,372,076.31	5,506,372.83	5,506,369.00
25005003/21020101 Housing/Rent Allowance			7,318,100.00	7,318,100.00	7,318,100.00+	100.00%+	7,501,052.50	7,688,568.11	7,688,557.00
25005003/21020102 Transport Allowance			1,353,600.00	1,353,600.00	1,353,600.00+	100.00%+	1,387,440.06	1,422,115.81	1,422,112.00
25005003/21020103 Meal Subsidy			595,200.00	595,200.00	595,200.00+	100.00%+	610,080.00	625,325.91	625,320.00
25005003/21020104 Utility Allowance			707,960.00	707,960.00	707,960.00+	100.00%+	725,659.06	743,796.43	743,794.00
25005003/21020105 Entertainment Allowance			446,650.00	446,650.00	446,650.00+	100.00%+	457,816.25	469,259.35	469,254.00
25005003/21020106 Leave Allowance			1,637,500.00	1,637,500.00	1,637,500.00+	100.00%+	1,678,437.50	1,720,396.90	1,720,393.00
25005003/21020107 Domestic Staff Allowance			3,055,760.00	3,055,760.00	3,055,760.00+	100.00%+	3,132,154.06	3,210,450.68	3,210,442.00
25005003/21020108 Shift Allowance			2,206,350.00	2,206,350.00	2,206,350.00+	100.00%+	2,261,508.81	2,318,037.56	2,318,031.00
25005003/21020111 Hazard Allowance			900,000.00	900,000.00	900,000.00+	100.00%+	922,500.00	945,559.43	945,558.00
Sub Total: Personnel Cost	50,625,691.20	24,071,139.00	65,001,390.00	65,001,390.00	40,930,251.00+	62.97%+	66,626,424.75	68,292,019.00	68,291,954.00
25005003/22020101 Local Travel and Transport - Training			400,000.00	100,000.00	100,000.00+	100.00%+	410,000.00	420,240.00	420,240.00
25005003/22020102 Local Travel and Transport - Others			400,000.00	100,000.00	100,000.00+	100.00%+	410,000.00	420,240.00	420,240.00
25005003/22020301 Office Stationaries /Computer Consumables	286,500.00	70,000.00	910,000.00	326,000.00	256,000.00+	78.53%+	932,749.00	956,062.00	956,062.00
25005003/22020307 Drugs & Medical Supplies	200,000.00		4,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	4,100,000.00	4,202,497.00	4,202,497.00
25005003/22020309 Uniforms and other Clothings			40,000.00	23,999.00	23,999.00+	100.00%+	40,996.00	42,016.00	42,016.00
25005003/22020402 Maintenance of Office Furniture			800,000.00	80,000.00	80,000.00+	100.00%+	820,000.00	840,492.00	840,492.00
25005003/22020403 Maintenance of Office Building Residential Qtrs	74,000.00	100,000.00	200,000.00	20,000.00	80,000.00-	400.00%-	204,994.00	210,108.00	210,108.00
25005003/22020405 Maintenance of Plants & Generators	50,000.00		600,000.00	160,000.00	160,000.00+	100.00%+	614,994.00	630,360.00	630,360.00
25005003/22020501 Local Training			600,000.00	60,000.00	60,000.00+	100.00%+	614,994.00	630,360.00	630,360.00
25005003/22020801 Motor Vehicle Fuel Cost			200,000.00	120,000.00	120,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
25005003/22020803 Plant/Generator Fuel Cost	59,500.00	30,000.00	600,000.00	360,000.00	330,000.00+	91.67%+	614,994.00	630,360.00	630,360.00
25005003/22021004 Medical Expenses			1,000,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,024,994.00	1,050,612.00	1,050,612.00
25005003/22021014 Annual Budget Expenses and Administration	80,000.00		250,000.00	150,000.00	150,000.00+	100.00%+	256,243.00	262,642.00	262,642.00
Sub-Total: Overhead	750,000.00	200,000.00	10,000,000.00	5,999,999.00	5,799,999.00+	96.67%+	10,249,952.00	10,506,097.00	10,506,097.00
Total Recurrent Expenditure	51,375,691.20	24,271,139.00	75,001,390.00	71,001,389.00	46,730,250.00+	65.82%+	76,876,376.75	78,798,116.00	78,798,051.00
25005004 - Bureau of Administration									
25005004/21010101 Basic Salary	97,748,772.04	31,065,827.28	50,785,365.00	50,785,365.00	19,719,537.72+	38.83%+	52,054,999.18	53,356,367.88	53,356,362.00
25005004/21010102 Overtime Payments			6,964,380.00	6,964,380.00	6,964,380.00+	100.00%+	7,138,489.56	7,316,947.13	7,316,937.00
25005004/21010103 Consolidation Revenue Fund Charges - Salaries			15,253,191.00	15,253,191.00	15,253,191.00+	100.00%+	15,634,520.83	16,025,374.86	16,025,365.00
25005004/21020101 House/Rent Allowance			18,732,816.00	18,732,816.00	18,732,816.00+	100.00%+	19,201,136.40	19,681,163.43	19,681,159.00

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

	Actual	Actual	Original	Revised	Amount	Variance	Budget	Proposed	Proposed
	2019	Jan-Jun2020	Budget2020	Budget2020	Variance 2020	2020	2021	2022	2023
	N	N	N	N	N	%	N	N	N
25005004/21020102 Transport Allowance			4,984,800.00	4,984,800.00	4,984,800.00+	100.00%+	5,109,420.00	5,237,145.25	5,237,141.00
25005004/21020103 Meal Subsidy			2,176,800.00	2,176,800.00	2,176,800.00+	100.00%+	2,231,220.06	2,286,998.45	2,286,992.00
25005004/21020104 Utility Allowance			1,184,400.00	1,184,400.00	1,184,400.00+	100.00%+	1,214,010.06	1,244,354.16	1,244,352.00
25005004/21020105 Entertainment Allowance			108,000.00	108,000.00	108,000.00+	100.00%+	110,700.00	113,457.25	113,451.00
25005004/21020106 Leave Allowance			5,078,533.00	5,078,533.00	5,078,533.00+	100.00%+	5,205,496.33	5,335,632.38	5,335,627.00
25005004/21020107 Domestic Staff Allowance			2,119,872.00	2,119,872.00	2,119,872.00+	100.00%+	2,172,868.86	2,227,182.58	2,227,171.00
25005004/21020118 Call Duties Allowance			4,080,000.00	4,080,000.00	4,080,000.00+	100.00%+	4,182,000.00	4,286,542.83	4,286,542.00
Sub Total: Personnel Cost	97,748,772.04	31,065,827.28	111,468,157.00	111,468,157.00	80,402,329.72+	72.13%+	114,254,860.93	117,111,165.96	117,111,099.00
25005004/22020101 Local Travel and Transport - Training	1,000,000.00		2,500,000.00	500,000.00	500,000.00+	100.00%+	2,562,497.00	2,626,555.00	2,626,555.00
25005004/22020102 Local Travel and Transport - Others			1,500,000.00	600,000.00	600,000.00+	100.00%+	1,537,491.00	1,575,919.00	1,575,919.00
25005004/22020201 Electricity Charges			150,000.00	100,000.00	100,000.00+	100.00%+	153,745.00	157,586.00	157,586.00
25005004/22020301 Office Stationaries /Computer Consumables	175,960.00		600,000.00	360,000.00	360,000.00+	100.00%+	614,994.00	630,360.00	630,360.00
25005004/22020401 Maintenance of Motor Vehicle /Transport Equipment			550,000.00	330,000.00	330,000.00+	100.00%+	563,745.00	577,838.00	577,838.00
25005004/22020402 Maintenance of Office Furniture	117,000.00		550,000.00	330,000.00	330,000.00+	100.00%+	563,745.00	577,838.00	577,838.00
25005004/22020403 Maintenance of Office Building Residential Qtrs	201,700.00		550,000.00	330,000.00	330,000.00+	100.00%+	563,745.00	577,838.00	577,838.00
25005004/22020405 Maintenance of Plants & Generators			750,000.00	450,000.00	450,000.00+	100.00%+	768,740.00	787,948.00	787,948.00
25005004/22020801 Motor Vehicle Fuel Cost			350,000.00	210,000.00	210,000.00+	100.00%+	358,740.00	367,707.00	367,707.00
25005004/22020802 Other Transport Equipment Fuel Cost	150,000.00		250,000.00	150,000.00	150,000.00+	100.00%+	256,243.00	262,642.00	262,642.00
25005004/22020803 Plant/Generator Fuel Cost	7,040.00	200,000.00	550,000.00	330,000.00	130,000.00+	39.39%+	563,745.00	577,838.00	577,838.00
25005004/22021001 Refreshment & Meals			350,000.00	210,000.00	210,000.00+	100.00%+	358,740.00	367,707.00	367,707.00
25005004/22021004 Medical Expenses			350,000.00	1,500,000.00	1,500,000.00+	100.00%+	358,740.00	367,707.00	367,707.00
25005004/22021007 Welfare Packages			450,000.00	270,000.00	270,000.00+	100.00%+	461,248.00	472,773.00	472,773.00
25005004/22021012 Promotion (Service Wide)			150,000.00	90,000.00	90,000.00+	100.00%+	153,745.00	157,586.00	157,586.00
25005004/22021014 Annual Budget Expenses and Administration			250,000.00	150,000.00	150,000.00+	100.00%+	256,243.00	262,642.00	262,642.00
25005004/22021016 Servicom			150,000.00	90,000.00	90,000.00+	100.00%+	153,745.00	157,586.00	157,586.00
Sub-Total: Overhead	1,651,700.00	200,000.00	10,000,000.00	6,000,000.00	5,800,000.00+	96.67%+	10,249,891.00	10,506,070.00	10,506,070.00
Total Recurrent Expenditure	99,400,472.04	31,265,827.28	121,468,157.00	117,468,157.00	86,202,329.72+	73.38%+	124,504,751.93	127,617,235.96	127,617,169.00
25005007 - Bureau of Establishment									
25005007/21010101 Basic Salaries	66,264,197.54	26,419,938.35	40,729,190.00	40,729,190.00	14,309,251.65+	35.13%+	41,747,419.75	42,791,098.33	42,791,098.00
25005007/21010102 Overtime Payments			2,382,000.00	2,382,000.00	2,382,000.00+	100.00%+	2,441,550.06	2,502,582.66	2,502,576.00
25005007/21010103 Consolidation Revenue Fund Charges - Salaries			14,734,830.00	14,734,830.00	14,734,830.00+	100.00%+	15,103,200.81	15,480,776.93	15,480,772.00
25005007/21020101 House/Rent Allowance			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,375,000.00	15,759,368.91	15,759,364.00
25005007/21020102 Transport Allowance			4,127,900.00	4,127,900.00	4,127,900.00+	100.00%+	4,231,097.50	4,336,870.33	4,336,867.00
25005007/21020103 Meal Subsidy			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,025,000.00	1,050,618.85	1,050,612.00
25005007/21020104 Utility Allowance			1,187,960.00	1,187,960.00	1,187,960.00+	100.00%+	1,217,659.06	1,248,089.20	1,248,080.00
25005007/21020105 Entertainment Allowance			518,360.00	518,360.00	518,360.00+	100.00%+	531,319.06	544,595.83	544,590.00
25005007/21020106 Leave Allowance			4,431,190.00	4,431,190.00	4,431,190.00+	100.00%+	4,541,969.75	4,655,508.03	4,655,501.00
25005007/21020107 Domestic Staff Allowance			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,075,000.00	3,151,868.91	3,151,861.00
Sub Total: Personnel Cost	66,264,197.54	26,419,938.35	87,111,430.00	87,111,430.00	60,691,491.65+	69.67%+	89,289,215.75	91,521,377.73	91,521,321.00
25005007/22020101 Local Travel and Transport - Training	3,805,000.00		5,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	5,124,994.00	5,253,110.00	5,253,110.00
25005007/22020102 Local Travel and Transport - Others	2,075,000.00		3,120,000.00	1,272,000.00	1,272,000.00+	100.00%+	3,197,995.00	3,277,935.00	3,277,935.00
25005007/22020201 Electricity Charges			30,000.00	18,000.00	18,000.00+	100.00%+	30,744.00	31,512.00	31,512.00
25005007/22020205 Water Rates			50,000.00	30,000.00	30,000.00+	100.00%+	51,248.00	52,521.00	52,521.00
25005007/22020301 Office Stationaries/Computer Consumables	150,000.00		150,000.00	90,000.00	90,000.00+	100.00%+	153,745.00	157,586.00	157,586.00
25005007/22020305 Printing of Non Security Documents		500,000.00	300,000.00	200,000.00	300,000.00-	150.00%-	307,491.00	315,174.00	315,174.00
25005007/22020306 Printing of Security Documents			300,000.00	180,000.00	180,000.00+	100.00%+	307,491.00	315,174.00	315,174.00
25005007/22020309 Uniforms and other Clothings			100,000.00	60,000.00	60,000.00+	100.00%+	102,497.00	105,054.00	105,054.00
25005007/22020401 Maintenance of Motor Vehicle /Transport Equipment			50,000.00	30,000.00	30,000.00+	100.00%+	51,248.00	52,521.00	52,521.00
25005007/22020402 Maintenance of Office Furniture			100,000.00	60,000.00	60,000.00+	100.00%+	102,497.00	105,054.00	105,054.00

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

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Amount Variance 2020	Variance 2020	Budget 2021	Proposed 2022	Proposed 2023
	N	N	N	N	N	%	N	N	N
25005007/22020403 Maintenance of Office Building Residential Qtrs			100,000.00	60,000.00	60,000.00+	100.00%+	102,497.00	105,054.00	105,054.00
25005007/22020404 Maintenance of office /IT Equipments		600,000.00	300,000.00	80,000.00	520,000.00-	650.00%+	307,491.00	315,174.00	315,174.00
25005007/22020405 Maintenance of Plants & Generators	150,000.00		200,000.00	120,000.00	120,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
25005007/22020406 Other Maintenance Services			100,000.00	60,000.00	60,000.00+	100.00%+	102,497.00	105,054.00	105,054.00
25005007/22020501 Local Training	400,000.00		50,000.00	30,000.00	30,000.00+	100.00%+	51,248.00	52,521.00	52,521.00
25005007/22020701 Financial Consulting			500,000.00	300,000.00	300,000.00+	100.00%+	512,497.00	525,306.00	525,306.00
25005007/22020801 Motor Vehicle Fuel Cost			200,000.00	120,000.00	120,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
25005007/22020803 Plant/Generator Fuel Cost	150,000.00		100,000.00	60,000.00	60,000.00+	100.00%+	102,497.00	105,054.00	105,054.00
25005007/22021001 Refreshment & Meals			200,000.00	120,000.00	120,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
25005007/22021003 Publicity and Advertisements			100,000.00	60,000.00	60,000.00+	100.00%+	102,497.00	105,054.00	105,054.00
25005007/22021004 Medical Expenses			300,000.00	1,980,000.00	1,980,000.00+	100.00%+	307,491.00	315,174.00	315,174.00
25005007/22021006 Postage and Courier Services			50,000.00	30,000.00	30,000.00+	100.00%+	51,248.00	52,521.00	52,521.00
25005007/22021007 Welfare Packages	2,504,000.00	940,000.00	2,000,000.00	1,200,000.00	2,600,000.00+	21.67%+	2,050,000.00	2,101,248.00	2,101,248.00
25005007/22021009 Sporting Activities			200,000.00				204,994.00	210,108.00	210,108.00
25005007/22021014 Annual Budget Expenses and Administration			250,000.00	150,000.00	150,000.00+	100.00%+	256,243.00	262,642.00	262,642.00
25005007/22021016 Servicom			150,000.00	90,000.00	90,000.00+	100.00%+	153,745.00	157,586.00	157,586.00
Sub-Total: Overhead	9,234,000.00	2,040,000.00	14,000,000.00	8,400,000.00	6,360,000.00+	75.71%+	14,349,877.00	14,708,461.00	14,708,461.00
Total Recurrent Expenditure	75,498,197.54	28,459,938.35	101,111,430.00	95,511,430.00	67,051,491.65+	70.20%+	103,639,092.75	106,229,838.73	106,229,782.00
25007001 - Local Government Staff Pension Board									
25007001/21010101 Basic Salary			2,060,830.00	2,060,830.00	2,060,830.00+	100.00%+	2,112,350.81	2,165,151.58	2,165,141.00
Sub Total: Personnel Cost			2,060,830.00	2,060,830.00	2,060,830.00+	100.00%+	2,112,350.81	2,165,151.58	2,165,141.00
25007001/22020101 Local Travel and Transport - Training			500,000.00	300,000.00	300,000.00+	100.00%+	512,497.00	525,306.00	525,306.00
25007001/22020102 Local Travel and Transport - Others			500,000.00	300,000.00	300,000.00+	100.00%+	512,497.00	525,306.00	525,306.00
25007001/22020201 Electricity Charges			100,000.00	60,000.00	60,000.00+	100.00%+	102,497.00	105,054.00	105,054.00
25007001/22020204 Stalellite Broadcasting Access Charges			900,000.00	540,000.00	540,000.00+	100.00%+	922,497.00	945,558.00	945,558.00
25007001/22020205 Water Rates			100,000.00	60,000.00	60,000.00+	100.00%+	102,497.00	105,054.00	105,054.00
25007001/22020301 Office Stationeries/Computer Consumables			800,000.00	480,000.00	480,000.00+	100.00%+	820,000.00	840,492.00	840,492.00
25007001/22020305 Printing and Non Security Documents			200,000.00	120,000.00	120,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
25007001/22020401 Maintenance of Motor Vehicle/Transport Equipment			500,000.00	100,000.00	100,000.00+	100.00%+	512,497.00	525,306.00	525,306.00
25007001/22020402 Maintenance of Office Furniture			500,000.00	300,000.00	300,000.00+	100.00%+	512,497.00	525,306.00	525,306.00
25007001/22020405 Maintenance of Plants & Generators			200,000.00	120,000.00	120,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
25007001/22020501 Local Training			1,000,000.00	100,000.00	100,000.00+	100.00%+	1,024,994.00	1,050,612.00	1,050,612.00
25007001/22020701 Financial Consulting			200,000.00	120,000.00	120,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
25007001/22020801 Motor Vehicle Fuel Cost			400,000.00	240,000.00	240,000.00+	100.00%+	410,000.00	420,240.00	420,240.00
25007001/22020803 Plant/Generator Fuel Cost			400,000.00	240,000.00	240,000.00+	100.00%+	410,000.00	420,240.00	420,240.00
25007001/22021001 Refreshment & Meals			200,000.00	120,000.00	120,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
25007001/22021003 Publicity & Advertisements			200,000.00	120,000.00	120,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
25007001/22021004 Medical Expenses				700,000.00	700,000.00+	100.00%+			
25007001/22021006 Postage & Courier Service			200,000.00	120,000.00	120,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
25007001/22021007 Welfare Packages			1,000,000.00	600,000.00	600,000.00+	100.00%+	1,024,994.00	1,050,612.00	1,050,612.00
25007001/22021014 Annual Budget Expenses and Administration			250,000.00	150,000.00	150,000.00+	100.00%+	256,243.00	262,642.00	262,642.00
Sub-Total: Overhead			8,150,000.00	4,890,000.00	4,890,000.00+	100.00%+	8,353,674.00	8,562,376.00	8,562,376.00
Total Recurrent Expenditure			10,210,830.00	6,950,830.00	6,950,830.00+	100.00%+	10,466,024.81	10,727,527.58	10,727,517.00
40001001 - Office of the Auditor General(State)									
40001001/21010101 Basic Salary	95,911,637.53	44,865,289.30	83,057,560.00	83,057,560.00	38,192,270.70+	45.98%+	85,133,999.06	87,262,343.85	87,262,337.00
40001001/21010102 Overtime Payments			7,783,320.00	7,783,320.00	7,783,320.00+	100.00%+	7,977,903.06	8,177,341.41	8,177,330.00
40001001/21010103 Consolidation Revenue Fund Charges - Salaries			1,800,000.00	1,800,000.00	1,800,000.00+	100.00%+	1,845,000.00	1,891,118.85	1,891,116.00
40001001/21020101 Housing/Rent Allowance			32,961,340.00	32,961,340.00	32,961,340.00+	100.00%+	33,785,373.50	34,630,007.33	34,630,006.00
40001001/21020102 Transport Allowance			8,120,190.00	8,120,190.00	8,120,190.00+	100.00%+	8,323,194.75	8,531,270.78	8,531,270.00
40001001/21020103 Meal Subsidy			3,537,600.00	3,537,600.00	3,537,600.00+	100.00%+	3,626,040.00	3,716,690.03	3,716,687.00

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

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Amount Variance 2020	Variance 2020	Budget 2021	Proposed 2022	Proposed 2023
	N	N	N	N	N	%	N	N	N
40001001/21020104 Utility Allowance			2,158,760.00	2,158,760.00	2,158,760.00+	100.00%+	2,212,729.06	2,268,040.05	2,268,040.00
40001001/21020105 Entertainment Allowance			590,360.00	590,360.00	590,360.00+	100.00%+	605,119.06	620,241.85	620,240.00
40001001/21020106 Leave Allowance			8,305,750.00	8,305,750.00	8,305,750.00+	100.00%+	8,513,393.81	8,726,219.68	8,726,218.00
40001001/21020107 Domestic Staff Allowance			7,295,520.00	7,295,520.00	7,295,520.00+	100.00%+	7,477,908.06	7,664,844.48	7,664,836.00
40001001/21020109 Call Duties Allowance			7,100,010.00	7,100,010.00	7,100,010.00+	100.00%+	7,277,510.31	7,459,438.53	7,459,434.00
40001001/21020114 Administrative Allowance			3,743,600.00	3,743,600.00	3,743,600.00+	100.00%+	3,837,190.00	3,933,118.73	3,933,108.00
Sub Total: Personnel Cost	95,911,637.53	44,865,289.30	166,454,010.00	166,454,010.00	121,588,720.70+	73.05%+	170,615,360.31	174,880,675.33	174,880,622.00
40001001/22020101 Local Travel and Transport - Training	2,500,000.00		4,000,000.00	4,000,000.00	2,400,000.00+	100.00%+	3,587,491.00	3,677,167.00	3,677,167.00
40001001/22020102 Local Travel and Transport - Others	1,746,000.00	4,800,000.00	5,000,000.00	3,000,000.00	1,800,000.00-	60.00%-	8,712,497.00	8,930,300.00	8,930,300.00
40001001/22020103 International Transport & Travel Training			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,250,000.00	10,506,243.00	10,506,243.00
40001001/22020201 Electricity Charges			50,000.00	30,000.00	30,000.00+	100.00%+	51,248.00	52,521.00	52,521.00
40001001/22020203 Internet Access Charges			500,000.00	300,000.00	300,000.00+	100.00%+	512,497.00	525,306.00	525,306.00
40001001/22020205 Water Rate			350,000.00	210,000.00	210,000.00+	100.00%+	358,740.00	367,707.00	367,707.00
40001001/22020208 Soft ware Charges/Licence Renewal			600,000.00	360,000.00	360,000.00+	100.00%+	614,994.00	630,360.00	630,360.00
40001001/22020301 Office Stationary/Computer Consumables	839,000.00	3,000,000.00	2,000,000.00	1,200,000.00	1,800,000.00-	150.00%-	2,050,000.00	2,101,248.00	2,101,248.00
40001001/22020305 Printing of Non-Security Documents			3,000,000.00	1,800,000.00	1,800,000.00+	100.00%+	4,100,000.00	4,202,497.00	4,202,497.00
40001001/22020401 Maintenance of Motor Vehicle/Transport Equipment			2,000,000.00	1,200,000.00	1,200,000.00+	100.00%+	2,050,000.00	2,101,248.00	2,101,248.00
40001001/22020402 Maintenance of Office Furniture			1,000,000.00	600,000.00	600,000.00+	100.00%+	1,024,994.00	1,050,612.00	1,050,612.00
40001001/22020403 Maintenance of Office Building Residential Qtrs			1,000,000.00	600,000.00	600,000.00+	100.00%+	1,024,994.00	1,050,612.00	1,050,612.00
40001001/22020404 Maintenance of Office/IT Equipments			500,000.00	300,000.00	300,000.00+	100.00%+	512,497.00	525,306.00	525,306.00
40001001/22020405 Maintenance of Plants & Generators			1,500,000.00	900,000.00	900,000.00+	100.00%+	1,537,491.00	1,575,919.00	1,575,919.00
40001001/22020406 Other Maintenance Services			500,000.00	300,000.00	300,000.00+	100.00%+	512,497.00	525,306.00	525,306.00
40001001/22020501 Local Training			1,000,000.00	600,000.00	600,000.00+	100.00%+	1,024,994.00	1,050,612.00	1,050,612.00
40001001/22020601 Security Services			700,000.00	420,000.00	420,000.00+	100.00%+	717,491.00	735,426.00	735,426.00
40001001/22020702 Information Technology Consulting			600,000.00	360,000.00	360,000.00+	100.00%+	614,994.00	630,360.00	630,360.00
40001001/22020801 Motor Vehicle Fuel Cost	90,000.00		2,000,000.00	1,200,000.00	1,200,000.00+	100.00%+	2,050,000.00	2,101,248.00	2,101,248.00
40001001/22020803 Plant/Generator Fuel Cost	121,000.00		2,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	3,074,994.00	3,151,861.00	3,151,861.00
40001001/22021001 Refreshment & Meals			500,000.00	300,000.00	300,000.00+	100.00%+	512,497.00	525,306.00	525,306.00
40001001/22021002 Honorarium & Sitting Allowance			2,000,000.00	1,200,000.00	1,200,000.00+	100.00%+	2,050,000.00	2,101,248.00	2,101,248.00
40001001/22021003 Publicity and Advertisements			700,000.00	420,000.00	420,000.00+	100.00%+	717,491.00	735,426.00	735,426.00
40001001/22021004 Medical Expenses	159,920.00		1,000,000.00	2,600,000.00	2,600,000.00+	100.00%+	1,024,994.00	1,050,612.00	1,050,612.00
40001001/22021006 Postages & courier Services			150,000.00	90,000.00	90,000.00+	100.00%+	153,745.00	157,586.00	157,586.00
40001001/22021007 Welfare Packages	1,500,000.00		1,500,000.00	900,000.00	900,000.00+	100.00%+	2,050,000.00	2,101,248.00	2,101,248.00
40001001/22021009 Sporting Activities			300,000.00	180,000.00	180,000.00+	100.00%+	307,491.00	315,174.00	315,174.00
40001001/22021014 Annual Budget Expenses & Administration	200,000.00		250,000.00	150,000.00	150,000.00+	100.00%+	256,243.00	262,642.00	262,642.00
40001001/22021016 Servicom			150,000.00	90,000.00	90,000.00+	100.00%+	153,745.00	157,586.00	157,586.00
Sub-Total: Overhead	7,155,920.00	7,800,000.00	40,350,000.00	24,210,000.00	16,410,000.00+	67.78%+	51,608,619.00	52,898,687.00	52,898,687.00
Total Recurrent Expenditure	103,067,557.53	52,665,289.30	206,804,010.00	190,664,010.00	137,998,720.70+	72.38%+	222,223,979.31	227,779,362.33	227,779,309.00
47001001 - Civil Service Commission									
47001001/21010101 Basic Salary	92,154,493.85	36,885,394.32	50,168,590.00	50,168,590.00	13,283,195.68+	26.48%+	51,422,804.75	52,708,373.08	52,708,373.00
47001001/21010102 Overtime Payments			4,176,000.00	4,176,000.00	4,176,000.00+	100.00%+	4,280,400.06	4,387,403.91	4,387,393.00
47001001/21010103 Consolidated Revenue Fund Charges - Salaries			30,887,710.00	30,887,710.00	30,887,710.00+	100.00%+	31,659,902.75	32,451,392.43	32,451,384.00
47001001/21020101 Housing/Rent Allowance			17,000,000.00	17,000,000.00	17,000,000.00+	100.00%+	17,425,000.00	17,860,618.85	17,860,612.00
47001001/21020102 Transport Allowance			4,780,800.00	4,780,800.00	4,780,800.00+	100.00%+	4,900,320.06	5,022,827.03	5,022,816.00
47001001/21020103 Meal Subsidy			1,950,000.00	1,950,000.00	1,950,000.00+	100.00%+	1,998,750.06	2,048,708.56	2,048,704.00
47001001/21020104 Utility Allowance			900,000.00	900,000.00	900,000.00+	100.00%+	922,500.00	945,559.43	945,558.00
47001001/21020105 Entertainment Allowance			1,350,000.00	1,350,000.00	1,350,000.00+	100.00%+	1,383,750.06	1,418,338.63	1,418,331.00
47001001/21020106 Leave Allowance	38,341.49		5,016,860.00	5,016,860.00	5,016,860.00+	100.00%+	5,142,281.50	5,270,830.91	5,270,822.00
47001001/21020107 Domestic Staff Allowance			2,384,850.00	2,384,850.00	2,384,850.00+	100.00%+	2,444,471.25	2,505,577.65	2,505,571.00
Sub Total: Personnel Cost	92,192,835.34	36,885,394.32	118,614,810.00	118,614,810.00	81,729,415.68+	68.90%+	121,580,180.25	124,619,630.23	124,619,564.00

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

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Amount Variance 2020	Variance 2020	Budget 2021	Proposed 2022	Proposed 2023
	N	N	N	N	N	%	N	N	N
47001001/22020101 Local Transport & Travel-Training			1,500,000.00	900,000.00	900,000.00+	100.00%+	2,050,000.00	2,101,248.00	2,101,248.00
47001001/22020102 Local Transport & Travel-Others			1,500,000.00	900,000.00	900,000.00+	100.00%+	2,050,000.00	2,101,248.00	2,101,248.00
47001001/22020301 Office Stationeries/Computer Consumables			1,500,000.00	900,000.00	900,000.00+	100.00%+	2,050,000.00	2,101,248.00	2,101,248.00
47001001/22020305 Printing of Non Security Documents	300,000.00	200,000.00	1,500,000.00	900,000.00	700,000.00+	77.78%+	2,050,000.00	2,101,248.00	2,101,248.00
47001001/22020309 Clothing and Other Uniforms			50,000.00	30,000.00	30,000.00+	100.00%+	51,248.00	52,521.00	52,521.00
47001001/22020401 Maintenance of Motor Vehicles/Transport Equipment			1,500,000.00	900,000.00	900,000.00+	100.00%+	1,537,491.00	1,575,919.00	1,575,919.00
47001001/22020402 Maintenance of Office Furniture			300,000.00	140,000.00	140,000.00+	100.00%+	307,491.00	315,174.00	315,174.00
47001001/22020403 Maintenance of Office Building/Residential Qtrs		2,000,000.00	3,000,000.00	1,200,000.00	800,000.00-	66.67%-	5,124,994.00	5,253,110.00	5,253,110.00
47001001/22020404 Maintenance of Office / IT Equipments			500,000.00	300,000.00	300,000.00+	100.00%+	512,497.00	525,306.00	525,306.00
47001001/22020405 Maintenance of Plants/Generators			1,000,000.00	600,000.00	600,000.00+	100.00%+	1,024,994.00	1,050,612.00	1,050,612.00
47001001/22020406 Other Maintenance Services			1,000,000.00	100,000.00	100,000.00+	100.00%+	1,024,994.00	1,050,612.00	1,050,612.00
47001001/22020801 Motor Vehicle Fuel Cost			500,000.00	300,000.00	300,000.00+	100.00%+	512,497.00	525,306.00	525,306.00
47001001/22020803 Plant/Generator Fuel Cost			1,000,000.00	600,000.00	600,000.00+	100.00%+	1,024,994.00	1,050,612.00	1,050,612.00
47001001/22021001 Meals and Refreshment			200,000.00	120,000.00	120,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
47001001/22021002 Honourarium & Sitting Allowance			1,500,000.00	900,000.00	900,000.00+	100.00%+	2,050,000.00	2,101,248.00	2,101,248.00
47001001/22021003 Publicity and Advertisement			100,000.00	60,000.00	60,000.00+	100.00%+	102,497.00	105,054.00	105,054.00
47001001/22021004 Medical Expenses			300,000.00	1,500,000.00	1,500,000.00+	100.00%+	307,491.00	315,174.00	315,174.00
47001001/22021006 Postage and Courier Services			100,000.00	60,000.00	60,000.00+	100.00%+	102,497.00	105,054.00	105,054.00
47001001/22021007 Welfare Packages			1,500,000.00	900,000.00	900,000.00+	100.00%+	3,074,994.00	3,151,861.00	3,151,861.00
47001001/22021009 Sporting Activities			300,000.00				307,491.00	315,174.00	315,174.00
47001001/22021011 Recruitment and Appointment (Service Wide)			1,000,000.00	600,000.00	600,000.00+	100.00%+	1,024,994.00	1,050,612.00	1,050,612.00
47001001/220221013 Promotion (Service Wide)	1,500,000.00								
47001001/22021014 Annual Budget Expenses and Administration			250,000.00	150,000.00	150,000.00+	100.00%+	256,243.00	262,642.00	262,642.00
47001001/22021016 Servicom			150,000.00	90,000.00	90,000.00+	100.00%+	153,745.00	157,586.00	157,586.00
Sub-Total: Overhead	1,800,000.00	2,200,000.00	20,250,000.00	12,150,000.00	9,950,000.00+	81.89%+	26,906,146.00	27,578,677.00	27,578,677.00
Total Recurrent Expenditure	93,992,835.34	39,085,394.32	138,864,810.00	130,764,810.00	91,679,415.68+	70.11%+	148,486,326.25	152,198,307.23	152,198,241.00
48001001 - Abia State Independence Electoral Commission									
48001001/21010101 Basic Salary	222,179,782.92	100,780,974.41	145,005,320.00	145,005,320.00	44,224,345.59+	30.50%+	148,630,453.06	152,346,207.15	152,346,197.00
48001001/21010102 Overtime Payment			5,334,000.00	5,334,000.00	5,334,000.00+	100.00%+	5,467,350.00	5,604,032.73	5,604,024.00
48001001/21020101 House Rent Allowance			63,895,540.00	63,895,540.00	63,895,540.00+	100.00%+	65,492,928.50	67,130,246.08	67,130,246.00
48001001/21020102 Transport Allowance			9,596,000.00	9,596,000.00	9,596,000.00+	100.00%+	9,835,900.06	10,081,789.30	10,081,786.00
48001001/21020103 Meal Subsidy			4,312,800.00	4,312,800.00	4,312,800.00+	100.00%+	4,420,620.00	4,531,130.43	4,531,120.00
48001001/21020104 Utility Allowance			3,214,730.00	3,214,730.00	3,214,730.00+	100.00%+	3,295,098.31	3,377,467.31	3,377,466.00
48001001/21020105 Entertainment Allowance			1,146,560.00	1,146,560.00	1,146,560.00+	100.00%+	1,175,224.00	1,204,596.46	1,204,592.00
48001001/21020106 Leave Allowance	11,482,112.41		14,518,880.00	14,518,880.00	14,518,880.00+	100.00%+	14,881,852.06	15,253,891.13	15,253,886.00
48001001/21020107 Domestic Staff Allowance			16,038,420.00	16,038,420.00	16,038,420.00+	100.00%+	16,439,380.50	16,850,364.50	16,850,364.00
Sub Total: Personnel Cost	233,661,895.33	100,780,974.41	263,062,250.00	263,062,250.00	162,281,275.59+	61.69%+	269,638,806.25	276,379,724.96	276,379,681.00
48001001/22020101 Local Travel and Transport - Training			4,000,000.00	2,400,000.00	2,400,000.00+	100.00%+	1,024,994.00	1,050,612.00	1,050,612.00
48001001/22020102 Local Travel and Transport - Others	1,000,000.00		2,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,434,994.00	1,470,864.00	1,470,864.00
48001001/22020201 Electricity Charges			500,000.00	300,000.00	300,000.00+	100.00%+	102,497.00	105,054.00	105,054.00
48001001/22020205 Water Rate			100,000.00	60,000.00	60,000.00+	100.00%+	102,497.00	105,054.00	105,054.00
48001001/22020301 Office Stationeries/Computer Consumables	1,170,000.00		300,000.00	180,000.00	180,000.00+	100.00%+	307,491.00	315,174.00	315,174.00
48001001/22020305 Printing and Non Security Documents			200,000.00	120,000.00	120,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
48001001/22020306 Printing of Security Documents			200,000.00	120,000.00	120,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
48001001/22020203 Maintenance of Motor Vehicle/Transport Equipment	840,000.00		600,000.00	360,000.00	360,000.00+	100.00%+	614,994.00	630,360.00	630,360.00
48001001/22020402 Maintenance of Office Furniture	400,000.00		300,000.00	100,000.00	100,000.00+	100.00%+	307,491.00	315,174.00	315,174.00
48001001/22020403 Maintenance of Office Building Residential Qtrs			400,000.00	200,000.00	200,000.00+	100.00%+	410,000.00	420,240.00	420,240.00
48001001/22020404 Maintenance of Office/IT Equipments			100,000.00	60,000.00	60,000.00+	100.00%+	102,497.00	105,054.00	105,054.00
48001001/22020405 Maintenance of Plants & Generators	400,000.00		500,000.00	300,000.00	300,000.00+	100.00%+	512,497.00	525,306.00	525,306.00

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

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Amount Variance 2020	Variance 2020	Budget 2021	Proposed 2022	Proposed 2023
	N	N	N	N	N	%	N	N	N
48001001/22020406 Other Maintenance Services			250,000.00	50,000.00	50,000.00+	100.00%+	256,243.00	262,642.00	262,642.00
48001001/22020501 Local Training			2,000,000.00	800,000.00	800,000.00+	100.00%+	2,050,000.00	2,101,248.00	2,101,248.00
48001001/22020602 Office Rent			300,000.00	180,000.00	180,000.00+	100.00%+	307,491.00	315,174.00	315,174.00
48001001/22020801 Motor Vehicle Fuel Cost			300,000.00	180,000.00	180,000.00+	100.00%+	307,491.00	315,174.00	315,174.00
48001001/22020802 Other Transport Equipment Fuel Cost			250,000.00	150,000.00	150,000.00+	100.00%+	256,243.00	262,642.00	262,642.00
48001001/22020803 Plant/Generator Fuel Cost		200,000.00	500,000.00	300,000.00	100,000.00+	33.33%+	512,497.00	525,306.00	525,306.00
48001001/22021001 Refreshment & Meals			300,000.00	180,000.00	180,000.00+	100.00%+	307,491.00	315,174.00	315,174.00
48001001/22021004 Medical Expenses			300,000.00	1,000,000.00	1,000,000.00+	100.00%+	307,491.00	315,174.00	315,174.00
48001001/22021007 Welfare Packages			200,000.00	120,000.00	120,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
48001001/22021014 Annual Budget Expenses & Administration	250,000.00		250,000.00	150,000.00	150,000.00+	100.00%+	256,243.00	262,642.00	262,642.00
48001001/22021016 Servicom			150,000.00	90,000.00	90,000.00+	100.00%+	153,745.00	157,586.00	157,586.00
Sub-Total: Overhead	4,060,000.00	200,000.00	14,000,000.00	8,400,000.00	8,200,000.00+	97.62%+	10,249,869.00	10,505,978.00	10,505,978.00
Total Recurrent Expenditure	237,721,895.33	100,980,974.41	277,062,250.00	271,462,250.00	170,481,275.59+	62.80%+	279,888,675.25	286,885,702.96	286,885,659.00
63001001 - Office of the Auditor General for Local Governmen									
63001001/21010101 Basic Salary	65,103,484.39	37,067,993.00	36,500,000.00	36,500,000.00	567,993.00-	1.56%-	37,412,500.00	38,347,809.48	38,347,803.00
63001001/21010102 Overtime Payments			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,050,000.00	2,101,250.06	2,101,248.00
63001001/21010103 Consolidated Revenue Fund Charges - Salaries			6,577,000.00	6,577,000.00	6,577,000.00+	100.00%+	6,741,425.00	6,909,953.45	6,909,953.00
63001001/21020101 Housing/Rent Allowance			14,780,000.00	14,780,000.00	14,780,000.00+	100.00%+	15,149,500.00	15,528,233.46	15,528,224.00
63001001/21020102 Transport Allowance			2,960,600.00	2,960,600.00	2,960,600.00+	100.00%+	3,034,615.00	3,110,475.31	3,110,468.00
63001001/21020103 Meal Subsidy			1,300,000.00	1,300,000.00	1,300,000.00+	100.00%+	1,332,500.00	1,365,809.48	1,365,799.00
63001001/21020104 Utility Allowance			769,200.00	769,200.00	769,200.00+	100.00%+	788,430.00	808,130.56	808,120.00
63001001/21020105 Entertainment Allowance			144,000.00	144,000.00	144,000.00+	100.00%+	147,600.06	151,279.75	151,275.00
63001001/21020106 Leave Allowance			3,779,500.00	3,779,500.00	3,779,500.00+	100.00%+	3,873,987.50	3,970,827.45	3,970,821.00
63001001/21020107 Domestic Staff Allowance			3,700,000.00	3,700,000.00	3,700,000.00+	100.00%+	3,792,500.00	3,887,309.48	3,887,299.00
63001001/21020109 Call Duties Allowance			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,075,000.00	3,151,868.91	3,151,861.00
Sub Total: Personnel Cost	65,103,484.39	37,067,993.00	75,510,300.00	75,510,300.00	38,442,307.00+	50.91%+	77,398,057.56	79,332,946.93	79,332,871.00
63001001/22020101 Local Travel and Transport - Training	230,000.00		3,000,000.00	1,800,000.00	1,800,000.00+	100.00%+	3,074,994.00	3,151,861.00	3,151,861.00
63001001/22020102 Local Travel and Transport - Others	335,000.00		200,000.00	120,000.00	120,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
63001001/22020201 Electricity Charges	27,900.00		66,000.00	39,600.00	39,600.00+	100.00%+	67,645.00	69,326.00	69,326.00
63001001/22020202 Telephone Charges			100,000.00	60,000.00	60,000.00+	100.00%+	102,497.00	105,054.00	105,054.00
63001001/22020203 Internet Access Charges	5,500.00		66,000.00	39,600.00	39,600.00+	100.00%+	67,645.00	69,326.00	69,326.00
63001001/22020205 Water Rate			250,000.00	150,000.00	150,000.00+	100.00%+	256,243.00	262,642.00	262,642.00
63001001/22020208 Software Charges/License Renewal			132,000.00	79,200.00	79,200.00+	100.00%+	135,290.00	138,664.00	138,664.00
63001001/22020301 Office Stationeries Computer Consumables	34,585.00	136,000.00	140,000.00	84,000.00	52,000.00-	61.90%-	143,493.00	147,071.00	147,071.00
63001001/22020401 Maintenance of Motor Vehicle./Transport Equipment			400,000.00	240,000.00	240,000.00+	100.00%+	410,000.00	420,240.00	420,240.00
20007001/22020804 Maintenance of Office Furniture			132,000.00	79,200.00	79,200.00+	100.00%+	135,290.00	138,664.00	138,664.00
63001001/22020403 Maintenance of Office Building Residential Qtrs	16,000.00		300,000.00	180,000.00	180,000.00+	100.00%+	307,491.00	315,174.00	315,174.00
63001001/22020404 Maintenance of Office / IT Equipments			140,000.00	84,000.00	84,000.00+	100.00%+	143,493.00	147,071.00	147,071.00
63001001/22020405 Maintenance of Plants and Generator			264,110.00	158,466.00	158,466.00+	100.00%+	270,712.00	277,471.00	277,471.00
63001001/22020406 Other Maintenance Services			23,100.00	13,860.00	13,860.00+	100.00%+	23,676.00	24,264.00	24,264.00
63001001/22020501 Local Training			132,000.00	79,200.00	79,200.00+	100.00%+	135,290.00	138,664.00	138,664.00
63001001/22020604 Security Vote (Including Operations)			60,000.00	36,000.00	36,000.00+	100.00%+	61,489.00	63,025.00	63,025.00
63001001/22020605 Cleaning & Fumigation Services				200,000.00	200,000.00+	100.00%+			
63001001/22020701 Financial Consulting			21,228,213.00	12,236,928.00	12,236,928.00+	100.00%+	26,883,915.00	27,556,004.00	27,556,004.00
63001001/22020702 Information Technology Consulting			224,397.00	134,638.00	134,638.00+	100.00%+	230,003.00	235,742.00	235,742.00
63001001/22020801 Motor Vehicle Fuel Cost	366,015.00	64,000.00	396,110.00	237,666.00	173,666.00+	73.07%+	406,002.00	416,146.00	416,146.00
63001001/22020901 Bank Charges (Other than Interest)			132,000.00	79,200.00	79,200.00+	100.00%+	135,290.00	138,664.00	138,664.00
63001001/22021001 Refreshment & Meals			132,000.00	79,200.00	79,200.00+	100.00%+	135,290.00	138,664.00	138,664.00
63001001/22021002 Honorarium & Sitting Allowance			264,110.00	158,466.00	158,466.00+	100.00%+	270,712.00	277,471.00	277,471.00

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

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Amount Variance 2020	Variance 2020	Budget 2021	Proposed 2022	Proposed 2023
	N	N	N	N	N	%	N	N	N
63001001/22021003			66,000.00	39,600.00	39,600.00+	100.00%+	67,645.00	69,326.00	69,326.00
63001001/22021004			264,110.00	658,466.00	658,466.00+	100.00%+	270,712.00	277,471.00	277,471.00
63001001/22021006			66,000.00	39,600.00	39,600.00+	100.00%+	67,645.00	69,326.00	69,326.00
63001001/22021007			2,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	2,050,000.00	2,101,248.00	2,101,248.00
63001001/22021008			84,150.00	50,490.00	50,490.00+	100.00%+	86,251.00	88,400.00	88,400.00
63001001/22021009			264,110.00	158,466.00	158,466.00+	100.00%+	270,712.00	277,471.00	277,471.00
63001001/22021014			30,110.00	18,066.00	18,066.00+	100.00%+	30,855.00	31,623.00	31,623.00
63001001/22021016			198,110.00	118,866.00	118,866.00+	100.00%+	203,056.00	208,122.00	208,122.00
63001001/22021021			150,000.00	90,000.00	90,000.00+	100.00%+	153,745.00	157,586.00	157,586.00
Sub-Total: Overhead	1,015,000.00	200,000.00	30,904,630.00	18,542,778.00	18,342,778.00+	98.92%+	36,802,075.00	37,721,889.00	37,721,889.00
Total Recurrent Expenditure	66,118,484.39	37,267,993.00	106,414,930.00	94,053,078.00	56,785,085.00+	60.38%+	114,200,132.56	117,054,835.93	117,054,760.00
64001001 - Local Government Service Commission									
64001001/21010101	17,505,344.85	7,315,276.00	12,247,970.00	12,247,970.00	4,932,694.00+	40.27%+	12,554,169.25	12,868,018.10	12,868,017.00
64001001/21010102			3,246,000.00	3,246,000.00	3,246,000.00+	100.00%+	3,327,150.00	3,410,319.58	3,410,311.00
64001001/21020101			1,205,910.00	1,205,910.00	1,205,910.00+	100.00%+	1,236,057.75	1,266,955.41	1,266,954.00
64001001/21020102			1,305,910.00	1,305,910.00	1,305,910.00+	100.00%+	1,338,557.75	1,372,014.83	1,372,009.00
64001001/21020104			374,370.00	374,370.00	374,370.00+	100.00%+	383,729.31	393,315.05	393,313.00
64001001/21020105			374,860.00	374,860.00	374,860.00+	100.00%+	384,231.50	393,829.60	393,827.00
64001001/21020106			114,800.00	114,800.00	114,800.00+	100.00%+	117,670.06	120,610.73	120,610.00
64001001/21020107			535,910.00	535,910.00	535,910.00+	100.00%+	549,307.81	563,039.73	563,029.00
64001001/21020109			11,000,000.00	11,000,000.00	11,000,000.00+	100.00%+	11,275,000.00	11,556,868.91	11,556,866.00
Sub Total: Personnel Cost	17,505,344.85	7,315,276.00	30,405,730.00	30,405,730.00	23,090,454.00+	75.94%+	31,165,873.31	31,944,971.71	31,944,936.00
64001001/22020101			700,000.00	420,000.00	420,000.00+	100.00%+	717,491.00	735,426.00	735,426.00
64001001/22020102	20,000.00		600,000.00	360,000.00	360,000.00+	100.00%+	614,994.00	630,360.00	630,360.00
64001001/22020201			200,000.00	120,000.00	120,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
64001001/22020205			100,000.00	60,000.00	60,000.00+	100.00%+	102,497.00	105,054.00	105,054.00
64001001/22020301	190,000.00	100,000.00	200,000.00	120,000.00	20,000.00+	16.67%+	204,994.00	210,108.00	210,108.00
64001001/22020401			300,000.00	80,000.00	80,000.00+	100.00%+	307,491.00	315,174.00	315,174.00
64001001/22020402			200,000.00	20,000.00	20,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
64001001/22020403			200,000.00	20,000.00	20,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
64001001/22020404			200,000.00	120,000.00	120,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
64001001/22020405	125,000.00	60,000.00	200,000.00	120,000.00	60,000.00+	50.00%+	204,994.00	210,108.00	210,108.00
64001001/22020406			100,000.00	60,000.00	60,000.00+	100.00%+	102,497.00	105,054.00	105,054.00
64001001/22020605				300,000.00	300,000.00+	100.00%+			
64001001/22020801	40,000.00	40,000.00	200,000.00	120,000.00	80,000.00+	66.67%+	204,994.00	210,108.00	210,108.00
64001001/22020803	75,000.00		200,000.00	120,000.00	120,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
64001001/22021004			300,000.00	180,000.00	180,000.00+	100.00%+	307,491.00	315,174.00	315,174.00
64001001/22021007			1,000,000.00	600,000.00	600,000.00+	100.00%+	1,024,994.00	1,050,612.00	1,050,612.00
64001001/22021014			250,000.00	150,000.00	150,000.00+	100.00%+	256,243.00	262,642.00	262,642.00
64001001/22021016			150,000.00	90,000.00	90,000.00+	100.00%+	153,745.00	157,586.00	157,586.00
Sub-Total: Overhead	450,000.00	200,000.00	5,100,000.00	3,060,000.00	2,860,000.00+	93.46%+	5,227,395.00	5,357,946.00	5,357,946.00
Total Recurrent Expenditure	17,955,344.85	7,515,276.00	35,505,730.00	33,465,730.00	25,950,454.00+	77.54%+	36,393,268.31	37,302,917.71	37,302,882.00
65001001 - Ministry of Boundary Matters & Conflict Resolution									
65001001/21010101	10,952,405.21	1,247,933.35	10,041,920.00	10,041,920.00	8,793,986.65+	87.57%+			
65001001/21010102			604,000.00	604,000.00	604,000.00+	100.00%+			
65001001/21020101			4,061,180.00	4,061,180.00	4,061,180.00+	100.00%+			
65001001/21020102			1,076,670.00	1,076,670.00	1,076,670.00+	100.00%+			
65001001/21020103			429,720.00	429,720.00	429,720.00+	100.00%+			
65001001/21020104			329,220.00	329,220.00	329,220.00+	100.00%+			

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

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Amount Variance 2020	Variance 2020	Budget 2021	Proposed 2022	Proposed 2023
	N	N	N	N	N	%	N	N	N
65001001/21020105 Entertainment Allowance			82,410.00	82,410.00	82,410.00+	100.00%+			
65001001/21020106 Leave Allowance			924,990.00	924,990.00	924,990.00+	100.00%+			
65001001/21020107 Domestic Staff Allowance			1,013,030.00	1,013,030.00	1,013,030.00+	100.00%+			
Sub Total: Personnel Cost	10,952,405.21	1,247,933.35	18,563,140.00	18,563,140.00	17,315,206.65+	93.28%+			
65001001/22020101 Local Travel and Transport - Training			6,000,000.00	3,600,000.00	3,600,000.00+	100.00%+	8,200,000.00	8,404,994.00	8,404,994.00
65001001/22020102 Local Travel and Transport - Others			7,000,000.00	4,200,000.00	4,200,000.00+	100.00%+	9,224,994.00	9,455,618.00	9,455,618.00
65001001/22020201 Electricity Charges			450,000.00	270,000.00	270,000.00+	100.00%+	461,248.00	472,773.00	472,773.00
65001001/22020203 Internment Access Charges			50,000.00	30,000.00	30,000.00+	100.00%+	51,248.00	52,521.00	52,521.00
65001001/22020205 Water Rates			100,000.00	60,000.00	60,000.00+	100.00%+	102,497.00	105,054.00	105,054.00
65001001/22020301 Office Stationaries/Computer Consumables	150,000.00		500,000.00	300,000.00	300,000.00+	100.00%+	512,497.00	525,306.00	525,306.00
65001001/22020305 Printing of non Security Documents			600,000.00	360,000.00	360,000.00+	100.00%+	614,994.00	630,360.00	630,360.00
65001001/22020309 Uniform and Other Clothing			50,000.00	30,000.00	30,000.00+	100.00%+	51,248.00	52,521.00	52,521.00
65001001/22020401 Maintenance of Motor Vehicle/Transport Equipment			500,000.00	300,000.00	300,000.00+	100.00%+	512,497.00	525,306.00	525,306.00
65001001/22020403 Maintenance of Office Building			1,000,000.00	600,000.00	600,000.00+	100.00%+	1,024,994.00	1,050,612.00	1,050,612.00
65001001/22020404 Maintenance of Office/IT Equipment			200,000.00	120,000.00	120,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
65001001/22020405 Maintenance of Plant & Generator			500,000.00	300,000.00	300,000.00+	100.00%+	512,497.00	525,306.00	525,306.00
65001001/22020406 Other Maintenance Services			500,000.00	300,000.00	300,000.00+	100.00%+	512,497.00	525,306.00	525,306.00
65001001/22020501 Local Training	365,000.00		500,000.00	300,000.00	300,000.00+	100.00%+	512,497.00	525,306.00	525,306.00
65001001/22020801 Motor Vehicle Fuel Cost			1,400,000.00	840,000.00	840,000.00+	100.00%+	1,434,994.00	1,470,864.00	1,470,864.00
65001001/22020803 Plant and Generator Fuel Cost			1,500,000.00	900,000.00	900,000.00+	100.00%+	1,537,491.00	1,575,919.00	1,575,919.00
65001001/22021004 Medical Expenses			350,000.00	210,000.00	210,000.00+	100.00%+	358,740.00	367,707.00	367,707.00
65001001/22021006 Postage and Courier Services			100,000.00	60,000.00	60,000.00+	100.00%+	102,497.00	105,054.00	105,054.00
65001001/22021007 Welfare Package			3,000,000.00	1,800,000.00	1,800,000.00+	100.00%+	4,100,000.00	4,202,497.00	4,202,497.00
65001001/220221009 Sporting Activities			300,000.00	180,000.00	180,000.00+	100.00%+	307,491.00	315,174.00	315,174.00
65001001/22021014 Annual Budget Expenses			250,000.00	150,000.00	150,000.00+	100.00%+	256,243.00	262,642.00	262,642.00
65001001/22021016 Servicom			150,000.00	90,000.00	90,000.00+	100.00%+	153,745.00	157,586.00	157,586.00
Sub-Total: Overhead	515,000.00		25,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	30,749,903.00	31,518,534.00	31,518,534.00
Total Recurrent Expenditure	11,467,405.21	1,247,933.35	43,563,140.00	33,563,140.00	32,315,206.65+	96.28%+	30,749,903.00	31,518,534.00	31,518,534.00
66001001 - Ministry of Special Duties(Establishment & Training									
66001001/21010101 Basic Salary	7,606,078.31		3,912,080.00	3,912,080.00	3,912,080.00+	100.00%+	4,009,882.00	4,110,118.80	4,110,112.00
66001001/21010102 Overtime Payments			234,000.00	234,000.00	234,000.00+	100.00%+	239,850.00	245,842.21	245,836.00
66001001/21020101 Hosing /Rent Allowance			1,433,160.00	1,433,160.00	1,433,160.00+	100.00%+	1,468,989.00	1,505,706.55	1,505,704.00
66001001/21000000 Transport Allowance			362,400.00	362,400.00	362,400.00+	100.00%+	371,460.00	380,738.30	380,732.00
66001001/21020103 Meal Subsidy			159,600.00	159,600.00	159,600.00+	100.00%+	163,590.06	167,674.68	167,667.00
66001001/21020104 Utility			91,200.00	91,200.00	91,200.00+	100.00%+	93,480.06	95,805.73	95,798.00
66001001/21020105 Entertainment Allowance			18,000.00	18,000.00	18,000.00+	100.00%+	18,450.06	18,905.10	18,900.00
66001001/21020106 Leave Allowance			391,200.00	391,200.00	391,200.00+	100.00%+	400,980.06	410,996.36	410,996.00
66001001/21020107 Domestic Staff Allowance			264,980.00	264,980.00	264,980.00+	100.00%+	271,604.56	278,384.88	278,378.00
Sub Total: Personnel Cost	7,606,078.31		6,866,620.00	6,866,620.00	6,866,620.00+	100.00%+	7,038,285.56	7,214,172.48	7,214,123.00
66001001/22020101 Local Transport and Travel - Training			1,500,000.00	900,000.00	900,000.00+	100.00%+	1,537,491.00	1,575,919.00	1,575,919.00
66001001/22020102 Local Travel and Transport Others			1,000,000.00	600,000.00	600,000.00+	100.00%+	1,024,994.00	1,050,612.00	1,050,612.00
66001001/22020301 Office Stationaries & Computer Consumables			500,000.00	300,000.00	300,000.00+	100.00%+	512,497.00	525,306.00	525,306.00
66001001/22020305 Printing of non Security Documents			500,000.00	300,000.00	300,000.00+	100.00%+	512,497.00	525,306.00	525,306.00
66001001/22020306 Printing of Security Documents			500,000.00	300,000.00	300,000.00+	100.00%+	512,497.00	525,306.00	525,306.00
66001001/22020309 Uniform and Other Clothing			100,000.00	60,000.00	60,000.00+	100.00%+	102,497.00	105,054.00	105,054.00
66001001/22020401 Maintenance of Motor Vehicle/Transport Equipment			600,000.00	360,000.00	360,000.00+	100.00%+	614,994.00	630,360.00	630,360.00
66001001/22020402 Maintenance of Office Furniture			150,000.00	90,000.00	90,000.00+	100.00%+	153,745.00	157,586.00	157,586.00
66001001/22020403 Maintenance of Office Building			300,000.00	180,000.00	180,000.00+	100.00%+	307,491.00	315,174.00	315,174.00
66001001/22020404 Maintenance of Office/IT Equipment			300,000.00	180,000.00	180,000.00+	100.00%+	307,491.00	315,174.00	315,174.00

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

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Amount Variance 2020	Variance 2020	Budget 2021	Proposed 2022	Proposed 2023
	N	N	N	N	N	%	N	N	N
66001001/22020405 Maintenance of Plants and Generator			500,000.00	300,000.00	300,000.00+	100.00%+	512,497.00	525,306.00	525,306.00
66001001/22020406 Other Maintenance Services			200,000.00	120,000.00	120,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
66001001/22020501 Local Training			12,000,000.00	7,200,000.00	7,200,000.00+	100.00%+	12,300,000.00	12,607,491.00	12,607,491.00
66001001/22020801 Motor Vehicle Fuel Cost			300,000.00	180,000.00	180,000.00+	100.00%+	307,491.00	315,174.00	315,174.00
66001001/22020803 Plant & Generator Fuel Cost			500,000.00	300,000.00	300,000.00+	100.00%+	512,497.00	525,306.00	525,306.00
66001001/22021004 Medical Expenses			300,000.00	180,000.00	180,000.00+	100.00%+	307,491.00	315,174.00	315,174.00
66001001/22021006 Postage & Courier Services			80,000.00	48,000.00	48,000.00+	100.00%+	81,993.00	84,034.00	84,034.00
66001001/22021014 Annual Budget Expenses/Administration			250,000.00	150,000.00	150,000.00+	100.00%+	256,243.00	262,642.00	262,642.00
66001001/22021016 Servicom			150,000.00	90,000.00	90,000.00+	100.00%+	153,745.00	157,586.00	157,586.00
Sub-Total: Overhead			19,730,000.00	11,838,000.00	11,838,000.00+	100.00%+	20,223,145.00	20,728,618.00	20,728,618.00
Total Recurrent Expenditure	7,606,078.31		26,596,620.00	18,704,620.00	18,704,620.00+	100.00%+	27,261,430.56	27,942,790.48	27,942,741.00
68001001 - Ministry of Inter State Affairs									
68001001/21010101 Basic Salary	14,535,451.41		6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	6,150,000.00	6,303,750.06	6,303,745.00
68001001/21010102 Overtime Payments			500,000.00	500,000.00	500,000.00+	100.00%+	512,500.00	525,309.48	525,306.00
68001001/21010103 Consolidated Revenue Fund Charges			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,250,000.00	10,506,250.06	10,506,243.00
68001001/21020101 Housing /Rent Allowance			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,050,000.00	2,101,250.06	2,101,248.00
68001001/21020102 Transport Allowance			600,000.00	600,000.00	600,000.00+	100.00%+	615,000.00	630,368.91	630,368.00
68001001/21020103 Meal Subsidy			200,000.00	200,000.00	200,000.00+	100.00%+	205,000.00	210,118.85	210,108.00
68001001/21020104 Utility Allowance			100,000.00	100,000.00	100,000.00+	100.00%+	102,500.00	105,059.43	105,054.00
68001001/21020105 Entertainment Allowance			50,000.00	50,000.00	50,000.00+	100.00%+	51,250.06	52,529.26	52,521.00
68001001/21020106 Leave Allowance			600,000.00	600,000.00	600,000.00+	100.00%+	615,000.00	630,368.91	630,360.00
68001001/21020107 Domestic Staff Allowance			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,025,000.00	1,050,618.85	1,050,612.00
Sub Total: Personnel Cost	14,535,451.41		21,050,000.00	21,050,000.00	21,050,000.00+	100.00%+	21,576,250.06	22,115,623.51	22,115,557.00
68001001/22020101 Local Travel & Transport - Training			1,400,000.00	840,000.00	840,000.00+	100.00%+	1,434,994.00	1,470,864.00	1,470,864.00
68001001/22020102 Local Travel & Transport - Others			1,000,000.00	600,000.00	600,000.00+	100.00%+	1,024,994.00	1,050,612.00	1,050,612.00
68001001/22020203 Internet Access Charge			100,000.00	60,000.00	60,000.00+	100.00%+	102,497.00	105,054.00	105,054.00
68001001/22020301 Office Stationeries/Computer Consumables			200,000.00	120,000.00	120,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
68001001/22020401 Maintenance of Motor Vehicle/Transport Equipment			200,000.00	120,000.00	120,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
68001001/22020402 Maintenance of Office Furniture Cum Office and General	150,000.00		200,000.00	120,000.00	120,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
68001001/22020403 Maintenance of Office Building/ Residential Qtrs			200,000.00	120,000.00	120,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
68001001/22020405 Maintenance of Plants and Generators			600,000.00	360,000.00	360,000.00+	100.00%+	614,994.00	630,360.00	630,360.00
68001001/22020406 Other Maintenance Services and Minor Bills			20,000.00	12,000.00	12,000.00+	100.00%+	20,492.00	20,996.00	20,996.00
68001001/22020501 Local Training			300,000.00	180,000.00	180,000.00+	100.00%+	307,491.00	315,174.00	315,174.00
68001001/22020801 Motor Vehicle Fuel Cost			1,000,000.00	600,000.00	600,000.00+	100.00%+	1,024,994.00	1,050,612.00	1,050,612.00
68001001/22020802 Other Transport Equipment Fuel Cost			200,000.00	120,000.00	120,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
68001001/22020803 Plant/Generator Fuel Cost			500,000.00	300,000.00	300,000.00+	100.00%+	512,497.00	525,306.00	525,306.00
68001001/22021004 Medical Expenses			300,000.00	180,000.00	180,000.00+	100.00%+	307,491.00	315,174.00	315,174.00
68001001/22021006 Postages and Courier Services			300,000.00	180,000.00	180,000.00+	100.00%+	307,491.00	315,174.00	315,174.00
68001001/22021007 Welfare Packages			200,000.00	120,000.00	120,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
68001001/22021009 Sporting Activities			300,000.00	180,000.00	180,000.00+	100.00%+	307,491.00	315,174.00	315,174.00
68001001/22021014 Annual Budget Expenses and Administration	150,000.00		250,000.00	150,000.00	150,000.00+	100.00%+	256,243.00	262,642.00	262,642.00
68001001/22021016 Servicom			150,000.00	90,000.00	90,000.00+	100.00%+	153,745.00	157,586.00	157,586.00
Sub-Total: Overhead	300,000.00		7,420,000.00	4,452,000.00	4,452,000.00+	100.00%+	7,605,378.00	7,795,376.00	7,795,376.00
Total Recurrent Expenditure	14,835,451.41		28,470,000.00	25,502,000.00	25,502,000.00+	100.00%+	29,181,628.06	29,910,999.51	29,910,933.00
73001001 - Ministry of Home Land Security									
73001001/21010101 Basic Salary		5,797,514.97	96,000,000.00	96,000,000.00	90,202,485.03+	93.96%+	98,400,000.00	100,860,000.00	100,860,000.00
Sub Total: Personnel Cost		5,797,514.97	96,000,000.00	96,000,000.00	90,202,485.03+	93.96%+	98,400,000.00	100,860,000.00	100,860,000.00

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

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Amount Variance 2020	Variance 2020	Budget 2021	Proposed 2022	Proposed 2023
	N	N	N	N	N	%	N	N	N
73001001/22020101 Local Travel and Transport - Training			1,500,000.00	900,000.00	900,000.00+	100.00%+	1,537,491.00	1,575,919.00	1,575,919.00
73001001/22020102 Local Travel and Transport Others			1,500,000.00	900,000.00	900,000.00+	100.00%+	1,537,491.00	1,575,919.00	1,575,919.00
73001001/22020301 Office Stationary and Computer Consumables			200,000.00	120,000.00	120,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
73001001/22020305 Printing of Non Security Documents			100,000.00	60,000.00	60,000.00+	100.00%+	102,497.00	105,054.00	105,054.00
73001001/22020309 Uniform and Other Clothing			50,000.00	30,000.00	30,000.00+	100.00%+	51,248.00	52,521.00	52,521.00
73001001/22020401 Maintenance of Motor Vehicle / Transport Equipment			100,000.00	60,000.00	60,000.00+	100.00%+	102,497.00	105,054.00	105,054.00
73001001/22020402 Maintenance of Office Furniture			100,000.00	60,000.00	60,000.00+	100.00%+	102,497.00	105,054.00	105,054.00
73001001/22020403 Maintenance of Office Building / Residential Qtrs			2,000,000.00	200,000.00	200,000.00+	100.00%+	5,124,994.00	5,253,110.00	5,253,110.00
73001001/22020404 Maintenance of Office and ICT Equipments			3,000,000.00	800,000.00	800,000.00+	100.00%+	5,124,994.00	5,253,110.00	5,253,110.00
73001001/22020405 Maintenance of Plant and Generators			200,000.00	120,000.00	120,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
73001001/22020801 Motor Vehicle Fuel Cost			300,000.00	180,000.00	180,000.00+	100.00%+	307,491.00	315,174.00	315,174.00
73001001/22020803 Plant and Generator Fuel Cost		200,000.00	200,000.00	120,000.00	80,000.00-	66.67%+	204,994.00	210,108.00	210,108.00
73001001/22021004 Medical Expenses			200,000.00	2,120,000.00	2,120,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
73001001/22021007 Welfare Packages			500,000.00	300,000.00	300,000.00+	100.00%+	512,497.00	525,306.00	525,306.00
73001001/22021009 Sporting Activities			200,000.00	120,000.00	120,000.00+	100.00%+	204,994.00	210,108.00	210,108.00
73001001/22021014 Annual Budget Expenses And Administration			250,000.00	150,000.00	150,000.00+	100.00%+	256,243.00	262,642.00	262,642.00
73001001/22021016 Servicom			150,000.00	90,000.00	90,000.00+	100.00%+	153,745.00	157,586.00	157,586.00
Sub-Total: Overhead		200,000.00	10,550,000.00	6,330,000.00	6,130,000.00+	96.84%+	15,938,655.00	16,336,989.00	16,336,989.00
Total Recurrent Expenditure		5,997,514.97	106,550,000.00	102,330,000.00	96,332,485.03+	94.14%+	114,338,655.00	117,196,989.00	117,196,989.00
15001001 - Ministry of Agriculture									
15001001/21010101 Basic Salary	467,921,128.31	137,063,991.82	331,158,840.00	331,158,840.00	194,094,848.18+	58.61%+	339,437,811.06	347,923,752.23	347,923,749.00
15001001/21010102 Overtime Payments			31,358,250.00	31,358,250.00	31,358,250.00+	100.00%+	32,142,206.25	32,945,755.06	32,945,753.00
15001001/21020101 Housing/Rent Allowance			42,498,050.00	42,498,050.00	42,498,050.00+	100.00%+	43,560,501.25	44,649,511.48	44,649,503.00
15001001/21020102 Transport Allowance			8,990,050.00	8,990,050.00	8,990,050.00+	100.00%+	9,214,801.31	9,445,161.80	9,445,153.00
15001001/21020103 Meal Subsidy			7,075,700.00	7,075,700.00	7,075,700.00+	100.00%+	7,252,592.50	7,433,904.81	7,433,898.00
15001001/21020105 Entertainment Allowance			4,635,040.00	4,635,040.00	4,635,040.00+	100.00%+	4,750,916.06	4,869,682.81	4,869,674.00
15001001/21020106 Leave Allowance	12,204,693.52		8,906,120.00	8,906,120.00	8,906,120.00+	100.00%+	9,128,773.00	9,356,992.38	9,356,984.00
15001001/21020107 Domestic Staff Allowance			765,840.00	765,840.00	765,840.00+	100.00%+	784,986.00	804,600.40	804,592.00
15001001/21020109 Call Duties Allowance			3,876,680.00	3,876,680.00	3,876,680.00+	100.00%+	3,973,597.00	4,072,933.91	4,072,933.00
15001001/21020136 Rural Posting Allowance			4,117,450.00	4,117,450.00	4,117,450.00+	100.00%+	4,220,386.25	4,325,888.48	4,325,878.00
Sub Total: Personnel Cost	480,125,821.83	137,063,991.82	443,382,020.00	443,382,020.00	306,318,028.18+	69.09%+	454,466,570.56	465,828,183.00	465,828,117.00
15001001/22020101 Local Travel and Transport - Training			3,000,000.00	799,971.00	799,971.00+	100.00%+	3,074,994.00	3,151,861.00	3,151,861.00
15001001/22020102 Local Travel and Transport - Others			3,000,000.00	2,799,971.00	2,799,971.00+	100.00%+	3,074,994.00	3,151,861.00	3,151,861.00
15001001/22020301 Office Stationeries Computer/Consumables	1,230,000.00	127,000.00	700,000.00	419,993.00	292,993.00+	69.76%+	717,491.00	735,426.00	735,426.00
15001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	10,000,000.00		500,000.00	299,995.00	299,995.00+	100.00%+	512,497.00	525,306.00	525,306.00
15001001/22020402 Maintenance of Office Furniture			200,000.00	119,998.00	119,998.00+	100.00%+	204,994.00	210,108.00	210,108.00
15001001/22020404 Maintenance of Office/IT Equipments			50,000.00	29,999.00	29,999.00+	100.00%+	51,248.00	52,521.00	52,521.00
15001001/22020405 Maintenance of Plants & Generators			100,000.00	59,999.00	59,999.00+	100.00%+	102,497.00	105,054.00	105,054.00
15001001/22020501 Local Training			100,000.00	59,999.00	59,999.00+	100.00%+	102,497.00	105,054.00	105,054.00
15001001/22020801 Motor Vehicle Fuel Cost			200,000.00	119,998.00	119,998.00+	100.00%+	204,994.00	210,108.00	210,108.00
15001001/22020803 Plant Generator Fuel Cost	70,000.00	73,000.00	200,000.00	119,998.00	46,998.00+	39.17%+	204,994.00	210,108.00	210,108.00
15001001/22021001 Refreshment & Meals			90,000.00	53,999.00	53,999.00+	100.00%+	92,245.00	94,550.00	94,550.00
15001001/22021003 Publicity and Advertisements			200,000.00	119,998.00	119,998.00+	100.00%+	204,994.00	210,108.00	210,108.00
15001001/22021004 Medical Expenses			500,000.00	305,995.00	305,995.00+	100.00%+	512,497.00	525,306.00	525,306.00
15001001/22021006 Postages & courier Services			50,000.00	29,999.00	29,999.00+	100.00%+	51,248.00	52,521.00	52,521.00
15001001/22021007 Welfare Packages	8,000,000.00		700,000.00	449,993.00	449,993.00+	100.00%+	717,491.00	735,426.00	735,426.00
15001001/22021009 Sporting Activities			10,000.00				10,240.00	10,492.00	10,492.00
15001001/22021014 Annual Budget Expenses And Administration			250,000.00	149,997.00	149,997.00+	100.00%+	256,243.00	262,642.00	262,642.00
15001001/22021016 Servicom			150,000.00	89,998.00	89,998.00+	100.00%+	153,745.00	157,586.00	157,586.00

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

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Amount Variance 2020	Variance 2020	Budget 2021	Proposed 2022	Proposed 2023
	N	N	N	N	N	%	N	N	N
15001001/22021021 Special Days/Celebration	29,000,000.00		50,000.00				51,248.00	52,521.00	52,521.00
Sub-Total: Overhead	48,300,000.00	200,000.00	10,050,000.00	6,029,900.00	5,829,900.00+	96.68%+	10,301,151.00	10,558,559.00	10,558,559.00
Total Recurrent Expenditure	528,425,821.83	137,263,991.82	453,432,020.00	449,411,920.00	312,147,928.18+	69.46%+	464,767,721.56	476,386,742.00	476,386,676.00
15102001 - Abia Agricultural Dev. Program (AADP)									
15102001/21010101 Basic Salary	392,152,311.60	139,309,922.42	233,306,620.00	233,306,620.00	93,996,697.58+	40.29%+	239,139,285.56	245,117,767.13	245,117,761.00
15102001/21010102 Overtime Payment			1,255,000.00	1,255,000.00	1,255,000.00+	100.00%+	1,286,375.00	1,318,527.26	1,318,517.00
15102001/21020101 Housing/Rent Allowance			75,580,570.00	75,580,570.00	75,580,570.00+	100.00%+	77,470,084.31	79,406,830.01	79,406,825.00
15102001/21020102 Transport Allowance			15,835,200.00	15,835,200.00	15,835,200.00+	100.00%+	16,231,080.00	16,636,847.78	16,636,845.00
15102001/21020103 Meal Subsidy			7,048,800.00	7,048,800.00	7,048,800.00+	100.00%+	7,225,020.06	7,405,643.45	7,405,642.00
15102001/21020104 Utility Allowance			4,089,600.00	4,089,600.00	4,089,600.00+	100.00%+	4,191,840.00	4,296,628.83	4,296,623.00
15102001/21020105 Entertainment Allowance			1,152,000.00	1,152,000.00	1,152,000.00+	100.00%+	1,180,800.00	1,210,319.03	1,210,318.00
15102001/21020106 Leave Allowance	17,024,043.80		19,337,940.00	19,337,940.00	19,337,940.00+	100.00%+	19,821,388.50	20,316,919.68	20,316,919.00
15102001/21020107 Domestic Staff Allowance			19,078,850.00	19,078,850.00	19,078,850.00+	100.00%+	19,555,821.25	20,044,708.38	20,044,697.00
15102001/21020111 Hazard Allowance			28,200,000.00	28,200,000.00	28,200,000.00+	100.00%+	28,905,000.00	29,627,618.85	29,627,611.00
15102001/21020114 Duties Allowance			3,825,760.00	3,825,760.00	3,825,760.00+	100.00%+	3,921,404.00	4,019,437.11	4,019,433.00
Sub Total: Personnel Cost	409,176,355.40	139,309,922.42	408,710,340.00	408,710,340.00	269,400,417.58+	65.91%+	418,928,098.56	429,401,247.15	429,401,191.00
15102001/22020101 Local Travel and Transport - Training			300,000.00				307,491.00	315,174.00	315,174.00
15102001/22020102 Local Travel and Transport - Others			200,000.00	229,995.00	229,995.00+	100.00%+	204,994.00	210,108.00	210,108.00
15102001/22020203 Internet Access Charges			100,000.00	59,999.00	59,999.00+	100.00%+	102,497.00	105,054.00	105,054.00
15102001/22020208 Software Charges /License Renewal			100,000.00	59,999.00	59,999.00+	100.00%+	102,497.00	105,054.00	105,054.00
15102001/22020301 Office Stationeries/Computer Consumables			300,000.00	179,997.00	179,997.00+	100.00%+	307,491.00	315,174.00	315,174.00
15102001/22020309 Uniforms & Other Clothing			150,000.00	89,998.00	89,998.00+	100.00%+	153,745.00	157,586.00	157,586.00
15102001/22020401 Maintenance of Motor Vehicle/Transport Equipment			300,000.00	179,997.00	179,997.00+	100.00%+	307,491.00	315,174.00	315,174.00
15102001/22020402 Maintenance of Office Furniture			200,000.00	119,998.00	119,998.00+	100.00%+	204,994.00	210,108.00	210,108.00
15102001/22020403 Maintenance of Office Building Residential Qtrs			50,000.00	29,999.00	29,999.00+	100.00%+	51,248.00	52,521.00	52,521.00
15102001/22020404 Maintenance of Office/IT Equipments			50,000.00	29,999.00	29,999.00+	100.00%+	51,248.00	52,521.00	52,521.00
15102001/22020405 Maintenance of Plants & Generators	150,000.00		70,000.00	41,999.00	41,999.00+	100.00%+	71,741.00	73,530.00	73,530.00
15102001/22020406 Other Maintenance Services			875,000.00	524,991.00	524,991.00+	100.00%+	896,872.00	919,285.00	919,285.00
15102001/22020501 Local Training			150,000.00	89,998.00	89,998.00+	100.00%+	153,745.00	157,586.00	157,586.00
15102001/22020701 Financial Consulting			50,000.00	29,999.00	29,999.00+	100.00%+	51,248.00	52,521.00	52,521.00
15102001/22020801 Motor Vehicle Fuel Cost			200,000.00	119,998.00	119,998.00+	100.00%+	204,994.00	210,108.00	210,108.00
15102001/22020802 Other Transport Equipment Fuel Cost			50,000.00	29,999.00	29,999.00+	100.00%+	51,248.00	52,521.00	52,521.00
15102001/22021004 Medical Expenses			100,000.00	59,999.00	59,999.00+	100.00%+	102,497.00	105,054.00	105,054.00
15102001/22021007 Welfare Packages	1,500,000.00		100,000.00	59,999.00	59,999.00+	100.00%+	102,497.00	105,054.00	105,054.00
15102001/22021009 Sporting Activities			100,000.00	59,999.00	59,999.00+	100.00%+	102,497.00	105,054.00	105,054.00
15102001/22021014 Annual Budget Expenses and Administration			250,000.00	149,997.00	149,997.00+	100.00%+	256,243.00	262,642.00	262,642.00
15102001/22021016 Servicom			150,000.00	89,998.00	89,998.00+	100.00%+	153,745.00	157,586.00	157,586.00
Sub-Total: Overhead	1,650,000.00		3,845,000.00	2,236,957.00	2,236,957.00+	100.00%+	3,941,023.00	4,039,415.00	4,039,415.00
Total Recurrent Expenditure	410,826,355.40	139,309,922.42	412,555,340.00	410,947,297.00	271,637,374.58+	66.10%+	422,869,121.56	433,440,662.15	433,440,606.00
15111001 - Abia Golden Chicken Ogwe									
15111001/21010101 Basic Salary	3,050,000.00	1,000,000.00			1,000,000.00-				
Sub Total: Personnel Cost	3,050,000.00	1,000,000.00			1,000,000.00-				
15111001/22020101 Local Travel and Transport - Training			500,000.00				512,497.00	525,306.00	525,306.00
15111001/22020102 Local Travel and Transport - Others			500,000.00	600,034.00	600,034.00+	100.00%+	512,497.00	525,306.00	525,306.00
15111001/22020301 Office Stationerie/Computer Consumables			100,000.00	59,999.00	59,999.00+	100.00%+	102,497.00	105,054.00	105,054.00
15111001/22020401 Maintenance of Motor Vehicle/ Transport Equipment			500,000.00	299,995.00	299,995.00+	100.00%+	512,497.00	525,306.00	525,306.00
15111001/22020403 Maintenance of Office Building/Residential Qtrs			100,000.00	59,999.00	59,999.00+	100.00%+	102,497.00	105,054.00	105,054.00
15111001/22020405 Maintenance of Plants and Generators			500,000.00	299,995.00	299,995.00+	100.00%+	512,497.00	525,306.00	525,306.00

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

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Amount Variance 2020	Variance 2020	Budget 2021	Proposed 2022	Proposed 2023
	N	N	N	N	N	%	N	N	N
15111001/22020801 Motor Vehicle Fuel Cost			500,000.00	299,995.00	299,995.00+	100.00%+	512,497.00	525,306.00	525,306.00
15111001/22020803 Plants/Generator Fuel Cost			500,000.00	299,995.00	299,995.00+	100.00%+	512,497.00	525,306.00	525,306.00
15111001/22021001 Refreshment and Meals			200,000.00	119,998.00	119,998.00+	100.00%+	204,994.00	210,108.00	210,108.00
15111001/22021007 Welfare Packages			200,000.00	119,998.00	119,998.00+	100.00%+	204,994.00	210,108.00	210,108.00
Sub-Total: Overhead			3,600,000.00	2,160,008.00	2,160,008.00+	100.00%+	3,689,964.00	3,782,160.00	3,782,160.00
Total Recurrent Expenditure	3,050,000.00	1,000,000.00	3,600,000.00	2,160,008.00	1,160,008.00+	53.70%+	3,689,964.00	3,782,160.00	3,782,160.00
15111002 - Small Holders Oil Palm									
15111002/21010101 Basic Salary	3,550,000.00	1,200,000.00			1,200,000.00-				
Sub Total: Personnel Cost	3,550,000.00	1,200,000.00			1,200,000.00-				
Total Recurrent Expenditure	3,550,000.00	1,200,000.00			1,200,000.00-				
15112005 - Abia State Agricultural Credit Loans Board (SACLB)									
20001001 - Ministry of Finance									
20001001/21010101 Basic Salary	368,721,839.68	148,084,027.85	98,524,810.00	98,524,810.00	49,559,217.85-	50.30%-	100,987,930.31	103,512,618.00	103,512,614.00
20001001/21020101 Housing/Rent Allowance			26,760,800.00	26,760,800.00	26,760,800.00+	100.00%+	27,429,820.06	28,115,560.38	28,115,553.00
20001001/21020103 Meal Subsidy			3,987,520.00	3,987,520.00	3,987,520.00+	100.00%+	4,087,208.00	4,189,388.20	4,189,381.00
20001001/21020104 Utility Allowance			2,542,720.00	2,542,720.00	2,542,720.00+	100.00%+	2,606,288.06	2,671,442.13	2,671,435.00
20001001/21020105 Entertainment Allowance			2,410,920.00	2,410,920.00	2,410,920.00+	100.00%+	2,471,193.00	2,532,963.60	2,532,960.00
20001001/21020106 Leave Allowance			119,071,840.00	119,071,840.00	119,071,840.00+	100.00%+	122,048,636.00	125,099,849.91	125,099,846.00
20001001/21020107 Domestic Staff Allowance			3,726,700.00	3,726,700.00	3,726,700.00+	100.00%+	3,819,867.50	3,915,354.45	3,915,345.00
Sub Total: Personnel Cost	368,721,839.68	148,084,027.85	257,025,310.00	257,025,310.00	108,941,282.15+	42.39%+	263,450,942.81	270,037,176.66	270,037,134.00
20001001/22020101 Local Travel and Transport - Training	7,583,000.00	405,000.00	4,000,000.00	399,961.00	5,039.00-	1.26%-	5,124,994.00	5,253,110.00	5,253,110.00
20001001/22020102 Local Travel and Transport - Others	3,405,000.00	470,000.00	2,350,000.00	3,409,977.00	2,939,977.00+	86.22%+	3,074,994.00	3,151,861.00	3,151,861.00
20001001/22020301 Office Stationeries/Computer Consumables	4,718,420.00	2,000,000.00	2,200,000.00	1,319,978.00	680,022.00-	51.52%-	2,254,994.00	2,311,368.00	2,311,368.00
20001001/22020306 Printing of Security Document			500,000.00	299,995.00	299,995.00+	100.00%+	512,497.00	525,306.00	525,306.00
20001001/22020309 Uniforms & Other Clothing			500,000.00	299,995.00	299,995.00+	100.00%+	512,497.00	525,306.00	525,306.00
20001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	246,000.00		1,000,000.00	599,990.00	599,990.00+	100.00%+	1,024,994.00	1,050,612.00	1,050,612.00
20001001/22020402 Maintenance of Office Furniture	260,000.00		1,000,000.00	599,990.00	599,990.00+	100.00%+	1,024,994.00	1,050,612.00	1,050,612.00
20001001/22020403 Maintenance of Office Building Residential Qtrs	90,000.00		1,000,000.00	599,990.00	599,990.00+	100.00%+	1,024,994.00	1,050,612.00	1,050,612.00
20001001/22020404 Maintenance of Office/IT Equipments	280,000.00								
20001001/22020405 Maintenance of Plants & Generators	1,630,580.00	1,150,000.00	1,600,000.00	959,984.00	190,016.00-	19.79%-	1,640,000.00	1,680,996.00	1,680,996.00
20001001/22020501 Local Training	1,080,700.00		500,000.00	299,995.00	299,995.00+	100.00%+	512,497.00	525,306.00	525,306.00
20001001/22020601 Security Services	8,894,000.00	2,000,000.00	7,000,000.00	4,199,932.00	2,199,932.00+	52.38%+	12,300,000.00	12,607,491.00	12,607,491.00
20001001/22020801 Motor Vehicle Fuel Cost	2,500,000.00		1,000,000.00	599,990.00	599,990.00+	100.00%+	1,024,994.00	1,050,612.00	1,050,612.00
20001001/22020803 Plant/Generator Fuel Cost			1,500,000.00	899,985.00	899,985.00+	100.00%+	1,537,491.00	1,575,919.00	1,575,919.00
20001001/22021001 Refreshment & Meals	1,036,500.00		1,000,000.00	599,990.00	599,990.00+	100.00%+	1,024,994.00	1,050,612.00	1,050,612.00
20001001/22021002 Honorarium and Sitting Allowance	2,500,000.00								
20001001/22021003 Publicity and Advertisements			1,000,000.00	599,990.00	599,990.00+	100.00%+	1,024,994.00	1,050,612.00	1,050,612.00
20001001/22021004 Medical Expenses	573,955.00		2,000,000.00	1,199,980.00	1,199,980.00+	100.00%+	2,050,000.00	2,101,248.00	2,101,248.00
20001001/22021006 Postages & courier Services			200,000.00	119,998.00	119,998.00+	100.00%+	204,994.00	210,108.00	210,108.00
20001001/22021007 Welfare Packages	1,500,000.00		1,000,000.00	599,990.00	599,990.00+	100.00%+	1,024,994.00	1,050,612.00	1,050,612.00
20001001/22021009 Sporting Activities	290,000.00		250,000.00	149,997.00	149,997.00+	100.00%+	256,243.00	262,642.00	262,642.00
20001001/22021014 Annual Budget Expenses and Administration	800,000.00		250,000.00	149,997.00	149,997.00+	100.00%+	256,243.00	262,642.00	262,642.00
20001001/22021016 Servicom			150,000.00	89,998.00	89,998.00+	100.00%+	153,745.00	157,586.00	157,586.00
Sub-Total: Overhead	37,388,155.00	6,025,000.00	30,000,000.00	17,999,702.00	11,974,702.00+	66.53%+	37,566,147.00	38,505,173.00	38,505,173.00
Total Recurrent Expenditure	406,109,994.68	154,109,027.85	287,025,310.00	275,025,012.00	120,915,984.15+	43.97%+	301,017,089.81	308,542,349.66	308,542,307.00
20007001 - Office of the Accountant General									
20007001/21010101 Basic Salary			104,496,040.00	104,496,040.00	104,496,040.00+	100.00%+	107,108,441.00	109,786,152.08	109,786,148.00
20007001/21010102 Overtime Payments			4,908,000.00	4,908,000.00	4,908,000.00+	100.00%+	5,030,700.00	5,156,457.25	5,156,452.00

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

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Amount Variance 2020	Variance 2020	Budget 2021	Proposed 2022	Proposed 2023
	N	N	N	N	N	%	N	N	N
20007001/21010103 Consolidated Revenue Fund Charges - Salaries			8,538,500.00	8,538,500.00	8,538,500.00+	100.00%+	8,751,962.56	8,970,755.93	8,970,745.00
20007001/21020101 Housing/Rent Allowance			51,216,970.00	51,216,970.00	51,216,970.00+	100.00%+	52,497,394.25	53,809,824.81	53,809,815.00
20007001/21020102 Transport Allowance			9,319,200.00	9,319,200.00	9,319,200.00+	100.00%+	9,552,180.06	9,790,981.43	9,790,977.00
20007001/21020103 Meal Subsidy			4,117,200.00	4,117,200.00	4,117,200.00+	100.00%+	4,220,130.06	4,325,632.28	4,325,627.00
20007001/21020104 Utility Allowance			2,410,800.00	2,410,800.00	2,410,800.00+	100.00%+	2,471,070.00	2,532,840.60	2,532,840.00
20007001/21020105 Entertainment Allowance			270,000.00	270,000.00	270,000.00+	100.00%+	276,750.06	283,664.71	283,661.00
20007001/21020106 Leave Allowance			12,449,610.00	12,449,610.00	12,449,610.00+	100.00%+	12,760,850.31	13,079,867.21	13,079,861.00
20007001/21020107 Domestic Staff Allowance			7,154,570.00	7,154,570.00	7,154,570.00+	100.00%+	7,333,434.25	7,516,764.78	7,516,755.00
Sub Total: Personnel Cost			204,880,890.00	204,880,890.00	204,880,890.00+	100.00%+	210,002,912.31	215,252,940.73	215,252,881.00
20007001/22020101 Local Travel and Transport - Training	9,935,000.00	2,604,204.00	4,000,000.00	399,961.00	2,204,243.00-	551.11%-	6,150,000.00	6,303,745.00	6,303,745.00
20007001/22020102 Local Travel and Transport - Others	9,477,500.00	4,920,000.00	8,000,000.00	6,799,923.00	1,879,923.00+	27.65%+	8,200,000.00	8,404,994.00	8,404,994.00
20007001/22020103 International Transport and Travels - Training	130,000.00		3,000,000.00	1,799,971.00	1,799,971.00+	100.00%+	5,124,994.00	5,253,110.00	5,253,110.00
20007001/22020201 Electricity Charges	60,000.00								
20007001/22020203 Internet Access Charges	435,000.00		2,000,000.00	1,199,980.00	1,199,980.00+	100.00%+	2,050,000.00	2,101,248.00	2,101,248.00
20007001/22020204 Satellite Broadcasting Access Charges	928,250.00	200,000.00			200,000.00-				
20007001/22020205 Water Rate		1,500,000.00			1,500,000.00-				
20007001/22020206 Sewerage Charges	825,000.00								
20007001/22020208 Software Charges/Licensed Renewal	6,500,000.00	6,500,000.00	6,500,000.00	6,500,000.00			5,124,994.00	5,253,110.00	5,253,110.00
20007001/22020301 Office Stationeries/Computer Consumables	4,217,650.00	907,550.00	4,000,000.00	2,399,961.00	1,492,411.00+	62.18%+	4,100,000.00	4,202,497.00	4,202,497.00
20007001/22020303 Newspapers	1,841,675.00								
20007001/22020309 Uniforms & Other Clothing	100,000.00	120,000.00	100,000.00	59,999.00	60,001.00-	100.00%-	102,497.00	105,054.00	105,054.00
20007001/22020401 Maintenance of Motor Vehicle/Transport Equipment	714,550.00	770,850.00	3,500,000.00	2,099,966.00	1,329,116.00+	63.29%+	3,587,491.00	3,677,167.00	3,677,167.00
20007001/22020402 Maintenance of Office Furniture	1,832,500.00	284,225.00	4,000,000.00	2,399,961.00	2,115,736.00+	88.16%+	4,100,000.00	4,202,497.00	4,202,497.00
20007001/22020403 Maintenance of Office Building Residential Qtrs	2,476,500.00	742,850.00	3,000,000.00	1,799,971.00	1,057,121.00+	58.73%+	3,074,994.00	3,151,861.00	3,151,861.00
20007001/22020404 Maintenance of Office/IT Equipments	1,339,500.00	675,450.00	3,000,000.00	1,799,971.00	1,124,521.00+	62.47%+	3,074,994.00	3,151,861.00	3,151,861.00
20007001/22020405 Maintenance of Plants & Generators	2,457,500.00	2,459,600.00	3,000,000.00	1,799,971.00	659,629.00-	36.65%-	3,074,994.00	3,151,861.00	3,151,861.00
20007001/22020406 Other Maintenance Services	1,010,640.00		500,000.00	299,995.00	299,995.00+	100.00%+	512,497.00	525,306.00	525,306.00
20007001/22020501 Local Training	440,000.00	130,000.00	3,000,000.00	1,799,971.00	1,669,971.00+	92.78%+	5,124,994.00	5,253,110.00	5,253,110.00
20007001/22020601 Security Services	2,904,000.00		4,680,000.00	2,807,955.00	2,807,955.00+	100.00%+	4,796,998.00	4,916,914.00	4,916,914.00
20007001/22020701 Financial Consulting	18,850,000.00	39,500,000.00	30,000,000.00	15,399,649.00	24,100,351.00-	156.50%-	51,250,000.00	52,531,248.00	52,531,248.00
20007001/22020702 Information Technology Consulting			3,000,000.00	1,799,971.00	1,799,971.00+	100.00%+	3,074,994.00	3,151,861.00	3,151,861.00
20007001/22020801 Motor Vehicle Fuel Cost	1,010,450.00	2,507,375.00	2,000,000.00	1,199,980.00	1,307,395.00-	108.95%-	2,050,000.00	2,101,248.00	2,101,248.00
20007001/22020802 Other Transport Equipment Fuel Cost	43,500.00								
20007001/22020803 Plant/Generator Fuel Cost	3,368,000.00		5,000,000.00	2,999,952.00	2,999,952.00+	100.00%+	5,124,994.00	5,253,110.00	5,253,110.00
20007001/22020901 Bank Charges (Other Than Interest)	717,526,136.81	161,742,705.23	20,000,000.00	11,999,808.00	149,742,897.23-	1,247.88%-	30,750,000.00	31,518,740.00	31,518,740.00
20007001/22020902 Insurance Premium			15,006,000.00	9,003,455.00	9,003,455.00+	100.00%+	31,268,641.00	32,050,346.00	32,050,346.00
20007001/22020904 Other CRF Bank Charges			5,000,000.00	2,999,952.00	2,999,952.00+	100.00%+	5,124,994.00	5,253,110.00	5,253,110.00
20007001/22021001 Refreshment & Meals			1,200,000.00	719,988.00	719,988.00+	100.00%+	1,230,000.00	1,260,744.00	1,260,744.00
20007001/22021003 Publicity and Advertisements	280,000.00		300,000.00	179,997.00	179,997.00+	100.00%+	307,491.00	315,174.00	315,174.00
20007001/22021004 Medical Expenses		506,720.00	500,000.00	299,995.00	206,725.00-	68.91%-	512,497.00	525,306.00	525,306.00
20007001/22021006 Postages & courier Services			50,000.00	29,999.00	29,999.00+	100.00%+	51,248.00	52,521.00	52,521.00
20007001/22021007 Welfare Packages	3,495,000.00	120,000.00	1,500,000.00	1,079,983.00	959,983.00+	88.89%+	1,537,491.00	1,575,919.00	1,575,919.00
20007001/22021008 Subscription to Professional Bodies			500,000.00	299,995.00	299,995.00+	100.00%+	512,497.00	525,306.00	525,306.00
20007001/22021009 Sporting Activities			300,000.00				307,491.00	315,174.00	315,174.00
20007001/22021014 Annual Budget Expenses and Administration	3,000,000.00		250,000.00	149,997.00	149,997.00+	100.00%+	256,243.00	262,642.00	262,642.00
20007001/22021016 Servicom			150,000.00	89,998.00	89,998.00+	100.00%+	153,745.00	157,586.00	157,586.00
20007001/22021019 Medical Expenses - International			5,060,000.00	3,035,951.00	3,035,951.00+	100.00%+	5,186,495.00	5,316,147.00	5,316,147.00
Sub-Total: Overhead	795,198,351.81	226,191,529.23	142,096,000.00	85,256,226.00	140,935,303.23-	165.31%-	196,898,268.00	201,820,517.00	201,820,517.00
Total Recurrent Expenditure	795,198,351.81	226,191,529.23	346,976,890.00	290,137,116.00	63,945,586.77+	22.04%+	406,901,180.31	417,073,457.73	417,073,398.00

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

	Actual	Actual	Original	Revised	Amount	Variance	Budget	Proposed	Proposed
	2019	Jan-Jun2020	Budget2020	Budget2020	Variance 2020	2020	2021	2022	2023
	N	N	N	N	N	%	N	N	N
20008001 - Board of Internal Revenue									
20008001/21010101 Basic Salary	227,917,644.24	86,058,308.08	104,909,230.00	104,909,230.00	18,850,921.92+	17.97%+	107,531,960.81	110,220,253.88	110,220,250.00
20008001/21010103 Consolidated Revenue Fund Charges - Salaries			5,677,810.00	5,677,810.00	5,677,810.00+	100.00%+	5,819,755.25	5,965,247.85	5,965,240.00
20008001/21020101 Housing/Rent Allowance			53,352,490.00	53,352,490.00	53,352,490.00+	100.00%+	54,686,302.25	56,053,453.40	56,053,451.00
20008001/21020102 Transport Allowance			12,676,800.00	12,676,800.00	12,676,800.00+	100.00%+	12,993,720.06	13,318,557.88	13,318,553.00
20008001/21020103 Meal Subsidy			5,658,600.00	5,658,600.00	5,658,600.00+	100.00%+	5,800,065.06	5,945,065.66	5,945,058.00
20008001/21020104 Utility Allowance			3,512,560.00	3,512,560.00	3,512,560.00+	100.00%+	3,600,374.00	3,690,373.10	3,690,364.00
20008001/21020105 Entertainment Allowance			522,000.00	522,000.00	522,000.00+	100.00%+	535,050.06	548,425.23	548,422.00
20008001/21020106 Leave Allowance	15,340,436.32		15,814,250.00	15,814,250.00	15,814,250.00+	100.00%+	16,209,606.31	16,614,844.10	16,614,838.00
Sub Total: Personnel Cost	243,258,080.56	86,058,308.08	202,123,740.00	202,123,740.00	116,065,431.92+	57.42%+	207,176,833.56	212,356,221.08	212,356,176.00
20008001/22020101 Local Travel and Transport - Training			9,000,000.00	399,913.00	399,913.00+	100.00%+	10,250,000.00	10,506,243.00	10,506,243.00
20008001/22020102 Local Travel and Transport - Others			15,000,000.00	13,999,856.00	13,999,856.00+	100.00%+	20,500,000.00	21,012,497.00	21,012,497.00
20008001/22020201 Electricity Charges			6,000,000.00	3,599,942.00	3,599,942.00+	100.00%+	6,150,000.00	6,303,745.00	6,303,745.00
20008001/22020203 Internet Access Charges			5,000,000.00	2,999,952.00	2,999,952.00+	100.00%+	5,124,994.00	5,253,110.00	5,253,110.00
20008001/22020205 Water Rate			200,000.00	119,998.00	119,998.00+	100.00%+	204,994.00	210,108.00	210,108.00
20008001/22020301 Office Stationeries/Computer Consumables			8,000,000.00	4,799,923.00	4,799,923.00+	100.00%+	8,200,000.00	8,404,994.00	8,404,994.00
20008001/22020305 Printing of Non Security Documents			10,000,000.00	5,999,904.00	5,999,904.00+	100.00%+	10,250,000.00	10,506,243.00	10,506,243.00
20008001/22020306 Printing of Security Documents			3,000,000.00	1,799,971.00	1,799,971.00+	100.00%+	51,250,000.00	52,531,248.00	52,531,248.00
20008001/22020401 Maintenance of Motor Vehicle/Transport Equipment			10,000,000.00	5,999,904.00	5,999,904.00+	100.00%+	10,250,000.00	10,506,243.00	10,506,243.00
20008001/22020402 Maintenance of Office Furniture			6,000,000.00	3,599,942.00	3,599,942.00+	100.00%+	6,150,000.00	6,303,745.00	6,303,745.00
20008001/22020403 Maintenance of Office Building Residential Qtrs			5,000,000.00	2,999,952.00	2,999,952.00+	100.00%+	5,124,994.00	5,253,110.00	5,253,110.00
20008001/22020404 Maintenance of Office/IT Equipments			8,000,000.00	4,799,923.00	4,799,923.00+	100.00%+	8,200,000.00	8,404,994.00	8,404,994.00
20008001/22020405 Maintenance of Plants & Generators			2,000,000.00	1,199,980.00	1,199,980.00+	100.00%+	2,050,000.00	2,101,248.00	2,101,248.00
20008001/22020406 Other Maintenance Services			2,000,000.00	1,199,980.00	1,199,980.00+	100.00%+	2,050,000.00	2,101,248.00	2,101,248.00
20008001/22020501 Local Training			5,000,000.00	2,999,952.00	2,999,952.00+	100.00%+	5,124,994.00	5,253,110.00	5,253,110.00
20008001/22020602 Office Rent			3,500,000.00	2,099,966.00	2,099,966.00+	100.00%+	3,587,491.00	3,677,167.00	3,677,167.00
20008001/22020604 Security Vote (Including Operations)			20,506,000.00						
20008001/22020703 Legal Services			6,000,000.00	3,599,942.00	3,599,942.00+	100.00%+	6,150,000.00	6,303,745.00	6,303,745.00
20008001/22020801 Motor Vehicle Fuel Cost			13,129,000.00	7,877,273.00	7,877,273.00+	100.00%+	15,374,994.00	15,759,364.00	15,759,364.00
20008001/22020803 Plant/Generator Fuel Cost			5,000,000.00	2,999,952.00	2,999,952.00+	100.00%+	5,124,994.00	5,253,110.00	5,253,110.00
20008001/22021001 Refreshment & Meals			4,000,000.00	2,399,961.00	2,399,961.00+	100.00%+	4,100,000.00	4,202,497.00	4,202,497.00
20008001/22021003 Publicity and Advertisements			5,000,000.00	2,999,952.00	2,999,952.00+	100.00%+	5,124,994.00	5,253,110.00	5,253,110.00
20008001/22021004 Medical Expenses			5,000,000.00	3,179,949.00	3,179,949.00+	100.00%+	5,124,994.00	5,253,110.00	5,253,110.00
20008001/22021006 Postages & courier Services			1,000,000.00	599,990.00	599,990.00+	100.00%+	1,024,994.00	1,050,612.00	1,050,612.00
20008001/22021007 Welfare Packages	200,000,000.00		162,471,000.00	97,481,040.00	97,481,040.00+	100.00%+	241,363,163.00	247,397,233.00	247,397,233.00
20008001/22021000 Sporting Activities			300,000.00				307,491.00	315,174.00	315,174.00
20008001/22021014 Annual Busget Expenses and Administration			250,000.00	149,997.00	149,997.00+	100.00%+	256,243.00	262,642.00	262,642.00
20008001/22021016 Servicom			150,000.00	89,998.00	89,998.00+	100.00%+	153,745.00	157,586.00	157,586.00
Sub-Total: Overhead	200,000,000.00		320,506,000.00	179,997,112.00	179,997,112.00+	100.00%+	438,573,079.00	449,537,236.00	449,537,236.00
Total Recurrent Expenditure	443,258,080.56	86,058,308.08	522,629,740.00	382,120,852.00	296,062,543.92+	77.48%+	645,749,912.56	661,893,457.08	661,893,412.00
20009001 - Abia Gaming Commission									
20009001/22020101 Local Travel and Transport - Training	100,000.00		1,000,000.00				1,024,994.00	1,050,612.00	1,050,612.00
20009001/22020102 Local Travel and Transport - Others		200,000.00	1,000,000.00	1,199,980.00	999,980.00+	83.33%+	1,024,994.00	1,050,612.00	1,050,612.00
20009001/22020301 Office Stationeries/Computer Consumables			150,000.00	89,998.00	89,998.00+	100.00%+	153,745.00	157,586.00	157,586.00
20009001/22020306 Printing of Security Documents			250,000.00	149,997.00	149,997.00+	100.00%+	256,243.00	262,642.00	262,642.00
20009001/22020401 Maintenance of Motor Vehicle/Transport Equipment			600,000.00	359,994.00	359,994.00+	100.00%+	614,994.00	630,360.00	630,360.00
20009001/22020402 Maintenance of Office Furniture			300,000.00	179,997.00	179,997.00+	100.00%+	307,491.00	315,174.00	315,174.00
20009001/22020801 Motor Vehicle Fuel Cost	100,000.00		200,000.00	119,998.00	119,998.00+	100.00%+	204,994.00	210,108.00	210,108.00
20009001/22021003 Publicity and Advertisements			500,000.00	299,995.00	299,995.00+	100.00%+	512,497.00	525,306.00	525,306.00
20009001/22021004 Medical Expenses			300,000.00	179,997.00	179,997.00+	100.00%+	307,491.00	315,174.00	315,174.00

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

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Amount Variance 2020	Variance 2020	Budget 2021	Proposed 2022	Proposed 2023
	N	N	N	N	N	%	N	N	N
20009001/22021006 Postages & courier Services			100,000.00	59,999.00	59,999.00+	100.00%+	102,497.00	105,054.00	105,054.00
20009001/22021007 Welfare Packages			200,000.00	119,998.00	119,998.00+	100.00%+	204,994.00	210,108.00	210,108.00
20009001/22021014 Annual Budget Expenses & Administration	100,000.00		250,000.00	149,997.00	149,997.00+	100.00%+	256,243.00	262,642.00	262,642.00
Sub-Total: Overhead	300,000.00	200,000.00	4,850,000.00	2,909,950.00	2,709,950.00+	93.13%+	4,971,177.00	5,095,378.00	5,095,378.00
Total Recurrent Expenditure	300,000.00	200,000.00	4,850,000.00	2,909,950.00	2,709,950.00+	93.13%+	4,971,177.00	5,095,378.00	5,095,378.00
22001001 - Ministry of Trade and Investment									
22001001/21010101 Basic Salary	210,603,084.37	88,756,863.43	135,003,280.00	135,003,280.00	46,246,416.57+	34.26%+	138,378,362.06	141,837,817.01	141,837,806.00
22001001/21010102 Overtime Payments			10,332,000.00	10,332,000.00	10,332,000.00+	100.00%+	10,590,300.00	10,855,052.38	10,855,049.00
22001001/21020101 Housing/Rent Allowance			56,255,580.00	56,255,580.00	56,255,580.00+	100.00%+	57,661,969.50	59,103,515.15	59,103,514.00
22001001/21020102 Transport Allowance			14,258,380.00	14,258,380.00	14,258,380.00+	100.00%+	14,614,839.56	14,980,208.95	14,980,204.00
22001001/21020103 Meal Subsidy			6,089,360.00	6,089,360.00	6,089,360.00+	100.00%+	6,241,594.00	6,397,631.86	6,397,630.00
22001001/21020104 Utility Allowance			3,660,380.00	3,660,380.00	3,660,380.00+	100.00%+	3,751,889.50	3,845,678.03	3,845,674.00
22001001/21020105 Entertainment Allowance			852,770.00	852,770.00	852,770.00+	100.00%+	874,089.25	895,931.03	895,927.00
22001001/21020106 Leave Allowance	19,572,105.60		13,059,130.00	13,059,130.00	13,059,130.00+	100.00%+	13,385,608.25	13,720,241.08	13,720,235.00
22001001/21020107 Domestic Staff Allowance			9,898,470.00	9,898,470.00	9,898,470.00+	100.00%+	10,145,931.81	10,399,573.13	10,399,563.00
Sub Total: Personnel Cost	230,175,189.97	88,756,863.43	249,409,350.00	249,409,350.00	160,652,486.57+	64.41%+	255,644,583.81	262,035,648.38	262,035,602.00
22001001/22020101 Local Travel and Transport - Training			1,000,000.00				1,024,994.00	1,050,612.00	1,050,612.00
22001001/22020102 Local Travel and Transport - Others			320,000.00	1,691,889.00	1,691,889.00+	100.00%+	327,995.00	336,194.00	336,194.00
22001001/22020103 International Transport and Travels - Training			1,500,000.00				1,537,491.00	1,575,919.00	1,575,919.00
22001001/22020202 Telephone Charge			10,000.00	5,999.00	5,999.00+	100.00%+	10,240.00	10,492.00	10,492.00
22001001/22020203 Internet Access Charges			30,000.00	17,999.00	17,999.00+	100.00%+	30,744.00	31,512.00	31,512.00
22001001/22020205 Water Rates			25,000.00	14,999.00	14,999.00+	100.00%+	25,624.00	26,260.00	26,260.00
22001001/22020301 Office Stationeries/Computer Consumables	300,000.00	200,000.00	400,000.00	239,996.00	39,996.00+	16.67%+	410,000.00	420,240.00	420,240.00
22001001/22020309 Uniforms & Other Clothing			15,000.00	8,999.00	8,999.00+	100.00%+	15,372.00	15,756.00	15,756.00
22001001/22020401 Maintenance of Motor Vehicle/Transport Equipment			100,000.00	59,999.00	59,999.00+	100.00%+	102,497.00	105,054.00	105,054.00
22001001/22020402 Maintenance of Office Furniture			100,000.00	59,999.00	59,999.00+	100.00%+	102,497.00	105,054.00	105,054.00
22001001/22020404 Maintenance of Office / IT Equipments			300,000.00	179,997.00	179,997.00+	100.00%+	307,491.00	315,174.00	315,174.00
22001001/22020405 Maintenance of Plants & Generators			500,000.00	299,995.00	299,995.00+	100.00%+	512,497.00	525,306.00	525,306.00
22001001/22020406 Other Maintenance Services			200,000.00	119,998.00	119,998.00+	100.00%+	204,994.00	210,108.00	210,108.00
22001001/22020501 Local Training			200,000.00	119,998.00	119,998.00+	100.00%+	204,994.00	210,108.00	210,108.00
22001001/22020801 Motor Vehicle Fuel Cost			300,000.00	179,997.00	179,997.00+	100.00%+	307,491.00	315,174.00	315,174.00
22001001/22020803 Plant/Generator Fuel Cost			500,000.00	299,995.00	299,995.00+	100.00%+	512,497.00	525,306.00	525,306.00
22001001/22021001 Refreshment & Meals			250,000.00	149,997.00	149,997.00+	100.00%+	256,243.00	262,642.00	262,642.00
22001001/22021003 Publicity and Advertisements			300,000.00	179,997.00	179,997.00+	100.00%+	307,491.00	315,174.00	315,174.00
22001001/22021004 Medical Expenses			300,000.00	299,995.00	299,995.00+	100.00%+	307,491.00	315,174.00	315,174.00
22001001/22021006 Postages & courier Services			50,000.00	29,999.00	29,999.00+	100.00%+	51,248.00	52,521.00	52,521.00
22001001/22021007 Welfare Packages	250,000.00		1,000,000.00	599,990.00	599,990.00+	100.00%+	1,024,994.00	1,050,612.00	1,050,612.00
22001001/22021009 Sporting Activities			200,000.00				204,994.00	210,108.00	210,108.00
22001001/22021014 Annual Budget Expenses And Administration			250,000.00	149,997.00	149,997.00+	100.00%+	256,243.00	262,642.00	262,642.00
22001001/22021016 Servicom			150,000.00	89,998.00	89,998.00+	100.00%+	153,745.00	157,586.00	157,586.00
Sub-Total: Overhead	550,000.00	200,000.00	8,000,000.00	4,799,832.00	4,599,832.00+	95.83%+	8,199,867.00	8,404,728.00	8,404,728.00
Total Recurrent Expenditure	230,725,189.97	88,956,863.43	257,409,350.00	254,209,182.00	165,252,318.57+	65.01%+	263,844,450.81	270,440,376.38	270,440,330.00
28001001 - Ministry of Science and Technology									
28001001/21010101 Basic Salary	73,587,128.10	36,852,501.26	58,836,790.00	58,836,790.00	21,984,288.74+	37.36%+	60,307,709.81	61,815,394.55	61,815,385.00
28001001/21010102 Overtime Payments			3,447,230.00	3,447,230.00	3,447,230.00+	100.00%+	3,533,410.75	3,621,736.03	3,621,732.00
28001001/21020101 Housing/Rent Allowance			21,999,620.00	21,999,620.00	21,999,620.00+	100.00%+	22,549,610.50	23,113,348.20	23,113,342.00
28001001/21020102 Transport Allowance			3,758,400.00	3,758,400.00	3,758,400.00+	100.00%+	3,852,360.06	3,948,658.81	3,948,652.00
28001001/21020103 Meal Subsidy			1,538,400.00	1,538,400.00	1,538,400.00+	100.00%+	1,576,860.06	1,616,273.30	1,616,264.00

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

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Amount Variance 2020	Variance 2020	Budget 2021	Proposed 2022	Proposed 2023
	N	N	N	N	N	%	N	N	N
28001001/21020104 Utility Allowance			1,580,780.00	1,580,780.00	1,580,780.00+	100.00%+	1,620,299.56	1,660,795.20	1,660,792.00
28001001/21020105 Entertainment Allowance			698,190.00	698,190.00	698,190.00+	100.00%+	715,644.81	733,524.85	733,521.00
28001001/21020106 Leave Allowance			3,961,250.00	3,961,250.00	3,961,250.00+	100.00%+	4,060,281.25	4,161,783.98	4,161,778.00
28001001/21020107 Domestic Staff Allowance			3,538,740.00	3,538,740.00	3,538,740.00+	100.00%+	3,627,208.56	3,717,883.08	3,717,875.00
Sub Total: Personnel Cost	73,587,128.10	36,852,501.26	99,359,400.00	99,359,400.00	62,506,898.74+	62.91%+	101,843,385.00	104,389,397.88	104,389,341.00
28001001/22020101 Local Travel and Transport - Training			1,500,000.00				1,537,491.00	1,575,919.00	1,575,919.00
28001001/22020102 Local Travel and Transport - Others	1,890,000.00		1,400,000.00	1,739,973.00	1,739,973.00+	100.00%+	1,434,994.00	1,470,864.00	1,470,864.00
28001001/22020203 Internet Access Charges			200,000.00	119,998.00	119,998.00+	100.00%+	204,994.00	210,108.00	210,108.00
28001001/22020205 Water Rate			50,000.00	29,999.00	29,999.00+	100.00%+	51,248.00	52,521.00	52,521.00
28001001/22020208 Software Charges/License Renewal			100,000.00	59,999.00	59,999.00+	100.00%+	102,497.00	105,054.00	105,054.00
28001001/22020301 Office Stationeries/Computer Consumables			400,000.00	239,996.00	239,996.00+	100.00%+	410,000.00	420,240.00	420,240.00
28001001/22020309 Uniforms & Other Clothing			100,000.00	59,999.00	59,999.00+	100.00%+	102,497.00	105,054.00	105,054.00
28001001/22020401 Maintenance of Motor Vehicle/Transport Equipment			500,000.00	299,995.00	299,995.00+	100.00%+	512,497.00	525,306.00	525,306.00
28001001/22020402 Maintenance of Office Furniture			300,000.00	179,997.00	179,997.00+	100.00%+	307,491.00	315,174.00	315,174.00
28001001/22020403 Maintenance of Office Building Residential Qtrs			200,000.00	119,998.00	119,998.00+	100.00%+	204,994.00	210,108.00	210,108.00
28001001/22020404 Maintenance of Office/IT Equipments			200,000.00	119,998.00	119,998.00+	100.00%+	204,994.00	210,108.00	210,108.00
28001001/22020405 Maintenance of Plants & Generators			200,000.00	119,998.00	119,998.00+	100.00%+	204,994.00	210,108.00	210,108.00
28001001/22020406 Other Maintenance Services			150,000.00	89,998.00	89,998.00+	100.00%+	153,745.00	157,586.00	157,586.00
28001001/22020501 Local Training			1,500,000.00	899,985.00	899,985.00+	100.00%+	1,537,491.00	1,575,919.00	1,575,919.00
28001001/22020702 Information Technology Consulting			200,000.00	119,998.00	119,998.00+	100.00%+	204,994.00	210,108.00	210,108.00
28001001/22020801 Motor Vehicle Fuel Cost			300,000.00	179,997.00	179,997.00+	100.00%+	307,491.00	315,174.00	315,174.00
28001001/22020803 Plant/Generator Fuel Cost	150,000.00		300,000.00	179,997.00	179,997.00+	100.00%+	307,491.00	315,174.00	315,174.00
28001001/22021001 Refreshment & Meals			100,000.00	59,999.00	59,999.00+	100.00%+	102,497.00	105,054.00	105,054.00
28001001/22021003 Publicity and Advertisements			200,000.00	119,998.00	119,998.00+	100.00%+	204,994.00	210,108.00	210,108.00
28001001/22021004 Medical Expenses			200,000.00	119,998.00	119,998.00+	100.00%+	204,994.00	210,108.00	210,108.00
28001001/22021006 Postages & courier Services			50,000.00	29,999.00	29,999.00+	100.00%+	51,248.00	52,521.00	52,521.00
28001001/22021007 Welfare Packages			1,300,000.00	779,987.00	779,987.00+	100.00%+	1,332,497.00	1,365,799.00	1,365,799.00
28001001/22021009 Sporting Activities			150,000.00	89,998.00	89,998.00+	100.00%+	153,745.00	157,586.00	157,586.00
28001001/22021014 Annual Budget Expenses And Administration			250,000.00	149,997.00	149,997.00+	100.00%+	256,243.00	262,642.00	262,642.00
28001001/22021016 Servicom			150,000.00	89,998.00	89,998.00+	100.00%+	153,745.00	157,586.00	157,586.00
Sub-Total: Overhead	2,040,000.00		10,000,000.00	5,999,899.00	5,999,899.00+	100.00%+	10,249,866.00	10,505,929.00	10,505,929.00
Total Recurrent Expenditure	75,627,128.10	36,852,501.26	109,359,400.00	105,359,299.00	68,506,797.74+	65.02%+	112,093,251.00	114,895,326.88	114,895,270.00
29001001 - Ministry of Transport									
29001001/21010101 Basic Salary	87,427,126.76	25,121,472.25	37,932,340.00	37,932,340.00	12,810,867.75+	33.77%+	38,880,648.50	39,852,663.18	39,852,652.00
29001001/21010102 Overtime Payments			3,300,390.00	3,300,390.00	3,300,390.00+	100.00%+	3,382,899.75	3,467,471.53	3,467,461.00
29001001/21010103 Consolidated Revenue Fund Charges - Salaries			1,800,000.00	1,800,000.00	1,800,000.00+	100.00%+	1,845,000.00	1,891,118.85	1,891,116.00
29001001/21020101 Housing/Rent Allowance			16,378,390.00	16,378,390.00	16,378,390.00+	100.00%+	16,787,849.75	17,207,545.23	17,207,537.00
29001001/21020102 Transport Allowance			4,614,190.00	4,614,190.00	4,614,190.00+	100.00%+	4,729,544.75	4,847,782.66	4,847,779.00
29001001/21020103 Meal Subsidy			1,569,720.00	1,569,720.00	1,569,720.00+	100.00%+	1,608,963.00	1,649,175.80	1,649,168.00
29001001/21020104 Utility Allowance			1,335,980.00	1,335,980.00	1,335,980.00+	100.00%+	1,369,379.56	1,403,611.48	1,403,603.00
29001001/21020105 Entertainment Allowance			600,770.00	600,770.00	600,770.00+	100.00%+	615,789.25	631,182.76	631,178.00
29001001/21020106 Leave Allowance	147,251.67		3,828,700.00	3,828,700.00	3,828,700.00+	100.00%+	3,924,417.56	4,022,524.35	4,022,517.00
29001001/21020107 Domestic Staff Allowance			5,128,770.00	5,128,770.00	5,128,770.00+	100.00%+	5,256,989.31	5,388,405.58	5,388,398.00
Sub Total: Personnel Cost	87,574,378.43	25,121,472.25	76,489,250.00	76,489,250.00	51,367,777.75+	67.16%+	78,401,481.31	80,361,481.18	80,361,409.00
29001001/22020101 Local Travel and Transport - Training	455,000.00		1,500,000.00				1,537,491.00	1,575,919.00	1,575,919.00
29001001/22020102 Local Travel and Transport - Others			500,000.00	1,199,981.00	1,199,981.00+	100.00%+	512,497.00	525,306.00	525,306.00
29001001/22020301 Office Stationeries /Computer Consumables	150,000.00		900,000.00	539,991.00	539,991.00+	100.00%+	922,497.00	945,558.00	945,558.00
29001001/22020305 Printing of Non Security Documents			350,000.00	209,996.00	209,996.00+	100.00%+	358,740.00	367,707.00	367,707.00
29001001/22020309 Uniforms and other Clothings			50,000.00	29,999.00	29,999.00+	100.00%+	51,248.00	52,521.00	52,521.00
29001001/22020401 Maintenance of Motor Vehicle /Transport Equipment		200,000.00	400,000.00	239,996.00	39,996.00+	16.67%+	410,000.00	420,240.00	420,240.00

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

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Amount Variance 2020	Variance 2020	Budget 2021	Proposed 2022	Proposed 2023
	N	N	N	N	N	%	N	N	N
29001001/22020402 Maintenance of Office Furniture			250,000.00	149,997.00	149,997.00+	100.00%+	256,243.00	262,642.00	262,642.00
29001001/22020403 Maintenance of Office Building Residential Quarters			550,000.00	329,994.00	329,994.00+	100.00%+	563,745.00	577,838.00	577,838.00
29001001/22020405 Maintenance of Plants & Generators			350,000.00	209,996.00	209,996.00+	100.00%+	358,740.00	367,707.00	367,707.00
29001001/22020406 Other Maintenance Services			200,000.00	119,998.00	119,998.00+	100.00%+	204,994.00	210,108.00	210,108.00
29001001/22020501 Local Training			250,000.00	149,997.00	149,997.00+	100.00%+	256,243.00	262,642.00	262,642.00
29001001/22020703 Legal Services			500,000.00	299,995.00	299,995.00+	100.00%+	512,497.00	525,306.00	525,306.00
29001001/22020801 Motor Vehicle Fuel Cost			400,000.00	239,996.00	239,996.00+	100.00%+	410,000.00	420,240.00	420,240.00
29001001/22020803 Plant/Generator Fuel Cost			300,000.00	179,997.00	179,997.00+	100.00%+	307,491.00	315,174.00	315,174.00
29001001/22021001 Refreshment & Meals			100,000.00	59,999.00	59,999.00+	100.00%+	102,497.00	105,054.00	105,054.00
29001001/22021003 Publicity and Advertisements	150,000.00		250,000.00	149,997.00	149,997.00+	100.00%+	256,243.00	262,642.00	262,642.00
29001001/22021004 Medical Expenses	68,370.00		300,000.00	179,997.00	179,997.00+	100.00%+	307,491.00	315,174.00	315,174.00
29001001/22021006 Postage and Courier Services			50,000.00	29,999.00	29,999.00+	100.00%+	51,248.00	52,521.00	52,521.00
29001001/22021007 Welfare Packages			500,000.00	299,995.00	299,995.00+	100.00%+	512,497.00	525,306.00	525,306.00
29001001/22021008 Subscription to Professional Bodies			300,000.00	179,997.00	179,997.00+	100.00%+	307,491.00	315,174.00	315,174.00
29001001/22021009 Sporting Activities			100,000.00	59,999.00	59,999.00+	100.00%+	102,497.00	105,054.00	105,054.00
29001001/22021014 Annual Budgeting Expenses & Administration			250,000.00	149,997.00	149,997.00+	100.00%+	256,243.00	262,642.00	262,642.00
29001001/22021016 Servicom		2,500,000.00	150,000.00	89,998.00	2,410,002.00-	2,677.84%+	153,745.00	157,586.00	157,586.00
29001001/22021019 Medical Expenses - International			150,000.00	89,998.00	89,998.00+	100.00%+	153,745.00	157,586.00	157,586.00
Sub-Total: Overhead	823,370.00	2,700,000.00	8,650,000.00	5,189,909.00	2,489,909.00+	47.98%+	8,866,123.00	9,087,647.00	9,087,647.00
Total Recurrent Expenditure	88,397,748.43	27,821,472.25	85,139,250.00	81,679,159.00	53,857,686.75+	65.94%+	87,267,604.31	89,449,128.18	89,449,056.00
29007001 - Abia State Insurance Manifest Scheme									
29007001/21010101 Basic Salary	60,000,000.00		30,200,000.00	30,200,000.00	30,200,000.00+	100.00%+	30,955,000.00	31,728,868.91	31,728,860.00
Sub Total: Personnel Cost	60,000,000.00		30,200,000.00	30,200,000.00	30,200,000.00+	100.00%+	30,955,000.00	31,728,868.91	31,728,860.00
29007001/22020101 Local Travel and Transport - Training			300,000.00	179,997.00	179,997.00+	100.00%+	307,491.00	315,174.00	315,174.00
29007001/22020102 Local Travel and Transport - Others			150,000.00	89,998.00	89,998.00+	100.00%+	153,745.00	157,586.00	157,586.00
29007001/22020301 Office Stationeries /Computer Consumables			100,000.00	59,999.00	59,999.00+	100.00%+	102,497.00	105,054.00	105,054.00
29007001/22020305 Printing of Non Security Documents			200,000.00	119,998.00	119,998.00+	100.00%+	204,994.00	210,108.00	210,108.00
29007001/22020309 Uniforms and other Clothings			50,000.00	29,999.00	29,999.00+	100.00%+	51,248.00	52,521.00	52,521.00
29007001/22020401 Maintenance of Motor Vehicle /Ambulance Services			2,000,000.00	1,199,980.00	1,199,980.00+	100.00%+	2,050,000.00	2,101,248.00	2,101,248.00
29007001/22020402 Maintenance of Office Furniture			80,000.00	47,999.00	47,999.00+	100.00%+	81,993.00	84,034.00	84,034.00
29007001/22020405 Maintenance of Plants & Generators			100,000.00	59,999.00	59,999.00+	100.00%+	102,497.00	105,054.00	105,054.00
29007001/22020406 Other Maintenance Services			20,000.00	11,999.00	11,999.00+	100.00%+	20,492.00	20,996.00	20,996.00
29007001/22020803 Plant/Generator Fuel Cost			100,000.00	59,999.00	59,999.00+	100.00%+	102,497.00	105,054.00	105,054.00
29007001/22021004 Medical Expenses			400,000.00	239,996.00	239,996.00+	100.00%+	410,000.00	420,240.00	420,240.00
29007001/22021007 Welfare Packages			100,000.00	59,999.00	59,999.00+	100.00%+	102,497.00	105,054.00	105,054.00
29007001/22021014 Annual Budget Expenses & Administration			250,000.00	149,997.00	149,997.00+	100.00%+	256,243.00	262,642.00	262,642.00
29007001/22021016 Servicom			150,000.00	89,998.00	89,998.00+	100.00%+	153,745.00	157,586.00	157,586.00
Sub-Total: Overhead			4,000,000.00	2,399,957.00	2,399,957.00+	100.00%+	4,099,939.00	4,202,351.00	4,202,351.00
Total Recurrent Expenditure	60,000,000.00		34,200,000.00	32,599,957.00	32,599,957.00+	100.00%+	35,054,939.00	35,931,219.91	35,931,211.00
29053001 - Abia Transport Corporation (Abia Line Network)									
29053001/21010101 Basic Salary	37,887,899.96		101,280,190.00	101,280,190.00	101,280,190.00+	100.00%+	103,812,194.75	106,407,498.85	106,407,488.00
29053001/21020101 Housing/Rent Allowance			34,451,410.00	34,451,410.00	34,451,410.00+	100.00%+	35,312,695.25	36,195,511.41	36,195,503.00
29053001/21020102 Transport Allowance			12,388,810.00	12,388,810.00	12,388,810.00+	100.00%+	12,698,530.25	13,015,985.11	13,015,977.00
29053001/21020103 Meal Subsidy			5,281,200.00	5,281,200.00	5,281,200.00+	100.00%+	5,413,230.00	5,548,558.70	5,548,558.00
29053001/21020104 Utility Allowance			2,764,800.00	2,764,800.00	2,764,800.00+	100.00%+	2,833,920.00	2,904,759.86	2,904,752.00
29053001/21020105 Entertainment Allowance			2,384,860.00	2,384,860.00	2,384,860.00+	100.00%+	2,444,481.56	2,505,587.96	2,505,581.00
29053001/21020106 Leave Allowance			10,128,020.00	10,128,020.00	10,128,020.00+	100.00%+	10,381,220.50	10,640,743.38	10,640,733.00
29053001/21020107 Domestic Staff Allowance			108,280.00	108,280.00	108,280.00+	100.00%+	110,987.00	113,755.58	113,754.00
Sub Total: Personnel Cost	37,887,899.96		168,787,570.00	168,787,570.00	168,787,570.00+	100.00%+	173,007,259.31	177,332,400.50	177,332,346.00

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

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Amount Variance 2020	Variance 2020	Budget 2021	Proposed 2022	Proposed 2023
	N	N	N	N	N	%	N	N	N
29053001/22020102 Local Travel and Transport - Others			1,000,000.00	599,990.00	599,990.00+	100.00%+	1,024,994.00	1,050,612.00	1,050,612.00
29053001/22020301 Office Stationeries /Computer Consumables			700,000.00	419,993.00	419,993.00+	100.00%+	1,024,994.00	1,050,612.00	1,050,612.00
29053001/22020309 Uniforms and other Clothings			1,000,000.00	599,990.00	599,990.00+	100.00%+	1,024,994.00	1,050,612.00	1,050,612.00
29053001/22020401 Maintenance of Motor Vehicle /Transport Equipment			10,000,000.00	5,999,904.00	5,999,904.00+	100.00%+	13,324,994.00	13,658,115.00	13,658,115.00
29053001/22020404 Maintenance of office /IT Equipments			1,000,000.00	599,990.00	599,990.00+	100.00%+	1,024,994.00	1,050,612.00	1,050,612.00
29053001/22020406 Other Maintenance Services			1,500,000.00	899,985.00	899,985.00+	100.00%+	2,254,994.00	2,311,368.00	2,311,368.00
29053001/22020601 Security Services			1,000,000.00	599,990.00	599,990.00+	100.00%+	1,024,994.00	1,050,612.00	1,050,612.00
29053001/22020602 Office Rent			9,000,000.00	5,399,913.00	5,399,913.00+	100.00%+	10,250,000.00	10,506,243.00	10,506,243.00
Sub-Total: Overhead			25,200,000.00	15,119,755.00	15,119,755.00+	100.00%+	30,954,958.00	31,728,786.00	31,728,786.00
Total Recurrent Expenditure	37,887,899.96		193,987,570.00	183,907,325.00	183,907,325.00+	100.00%+	203,962,217.31	209,061,186.50	209,061,132.00
29056001 - Abia State Transport Loan Scheme									
29056001/22020101 Local Travel and Transport - Training	100,000.00	200,000.00	1,000,000.00	99,990.00	100,010.00-	100.02%-	1,024,994.00	1,050,612.00	1,050,612.00
29056001/22020102 Local Travel and Transport - Others			500,000.00	799,995.00	799,995.00+	100.00%+	512,497.00	525,306.00	525,306.00
29056001/22020301 Office Stationeries/Computer Consumables	100,000.00		300,000.00	179,997.00	179,997.00+	100.00%+	307,491.00	315,174.00	315,174.00
29056001/22020309 Uniforms & Other Clothing			50,000.00	29,999.00	29,999.00+	100.00%+	51,248.00	52,521.00	52,521.00
29056001/22020401 Maintenance of Motor Vehicle/Transport Equipment	100,000.00		150,000.00	89,998.00	89,998.00+	100.00%+	153,745.00	157,586.00	157,586.00
29056001/22020402 Maintenance of Office Furniture			50,000.00	29,999.00	29,999.00+	100.00%+	51,248.00	52,521.00	52,521.00
29056001/22020403 Maintenance of Office Building Residential Qtrs			50,000.00	29,999.00	29,999.00+	100.00%+	51,248.00	52,521.00	52,521.00
29056001/22020405 Maintenance of Plants & Generators			100,000.00	59,999.00	59,999.00+	100.00%+	102,497.00	105,054.00	105,054.00
29056001/22020701 Financial Consulting			50,000.00	29,999.00	29,999.00+	100.00%+	51,248.00	52,521.00	52,521.00
29056001/22020801 Motor Vehicle Fuel Cost			200,000.00	119,998.00	119,998.00+	100.00%+	204,994.00	210,108.00	210,108.00
29056001/22020803 Plant/Generator Fuel Cost			200,000.00	119,998.00	119,998.00+	100.00%+	204,994.00	210,108.00	210,108.00
29056001/22021004 Medical Expenses			100,000.00	59,999.00	59,999.00+	100.00%+	102,497.00	105,054.00	105,054.00
29056001/22021014 Annual Budget Expenses & Administration			250,000.00	149,997.00	149,997.00+	100.00%+	256,243.00	262,642.00	262,642.00
Sub-Total: Overhead	300,000.00	200,000.00	3,000,000.00	1,799,967.00	1,599,967.00+	88.89%+	3,074,944.00	3,151,728.00	3,151,728.00
Total Recurrent Expenditure	300,000.00	200,000.00	3,000,000.00	1,799,967.00	1,599,967.00+	88.89%+	3,074,944.00	3,151,728.00	3,151,728.00
29057001 - Traffic & Indiscipline Management Agency of Abia									
29057001/21010101 Basis Salary	78,800,000.00	35,500,000.00	72,000,000.00	72,000,000.00	36,500,000.00+	50.69%+	71,750,000.00	73,543,750.06	73,543,745.00
Sub Total: Personnel Cost	78,800,000.00	35,500,000.00	72,000,000.00	72,000,000.00	36,500,000.00+	50.69%+	71,750,000.00	73,543,750.06	73,543,745.00
29057001/22020101 Local Travel and Transport - Training			500,000.00				512,497.00	525,306.00	525,306.00
29057001/22020102 Local Travel and Transport - Others			500,000.00	599,990.00	599,990.00+	100.00%+	512,497.00	525,306.00	525,306.00
29057001/22020301 Office Stationeries/Computer Consumables			200,000.00	119,998.00	119,998.00+	100.00%+	204,994.00	210,108.00	210,108.00
29057001/22020309 Uniforms & Other Clothing			50,000.00	29,999.00	29,999.00+	100.00%+	51,248.00	52,521.00	52,521.00
29057001/22020401 Maintenance of Motor Vehicle/Transport			300,000.00	179,997.00	179,997.00+	100.00%+	307,491.00	315,174.00	315,174.00
29057001/22020402 Maintenance of Office Furniture			50,000.00	29,999.00	29,999.00+	100.00%+	51,248.00	52,521.00	52,521.00
29057001/22020403 Maintenance of Office Building Residential Qtrs			50,000.00	29,999.00	29,999.00+	100.00%+	51,248.00	52,521.00	52,521.00
29057001/22020404 Maintenance of Office / IT Equipments			150,000.00	89,998.00	89,998.00+	100.00%+	153,745.00	157,586.00	157,586.00
29057001/22020405 Maintenance of Plants & Generators			100,000.00	59,999.00	59,999.00+	100.00%+	102,497.00	105,054.00	105,054.00
29057001/22020411 Maintenance of Communication Equipments			300,000.00	179,997.00	179,997.00+	100.00%+	307,491.00	315,174.00	315,174.00
29057001/22020501 Local Training			250,000.00	149,997.00	149,997.00+	100.00%+	256,243.00	262,642.00	262,642.00
29057001/22020601 Security Services			200,000.00	119,998.00	119,998.00+	100.00%+	204,994.00	210,108.00	210,108.00
29057001/22020703 Legal Services			500,000.00	299,995.00	299,995.00+	100.00%+	512,497.00	525,306.00	525,306.00
29057001/22020801 Motor Vehicle Fuel Cost			200,000.00	119,998.00	119,998.00+	100.00%+	204,994.00	210,108.00	210,108.00
29057001/22020803 Plant/Generator Fuel Cost			200,000.00	119,998.00	119,998.00+	100.00%+	204,994.00	210,108.00	210,108.00
29057001/22021003 Publicity & Advertisements			150,000.00	89,998.00	89,998.00+	100.00%+	153,745.00	157,586.00	157,586.00
29057001/22021004 Medical Expenses			100,000.00	59,999.00	59,999.00+	100.00%+	102,497.00	105,054.00	105,054.00
29057001/22021007 Welfare Packages			200,000.00	239,996.00	239,996.00+	100.00%+	204,994.00	210,108.00	210,108.00
29057001/22021009 Sporting Activities			200,000.00				204,994.00	210,108.00	210,108.00

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

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Amount Variance 2020	Variance 2020	Budget 2021	Proposed 2022	Proposed 2023
	N	N	N	N	N	%	N	N	N
29057001/22021014 Annual Budget Expenses & Administration			250,000.00	149,997.00	149,997.00+	100.00%+	256,243.00	262,642.00	262,642.00
29057001/22021016 Servicom			150,000.00	89,998.00	89,998.00+	100.00%+	153,745.00	157,586.00	157,586.00
Sub-Total: Overhead			4,600,000.00	2,759,950.00	2,759,950.00+	100.00%+	4,714,896.00	4,832,627.00	4,832,627.00
Total Recurrent Expenditure	78,800,000.00	35,500,000.00	76,600,000.00	74,759,950.00	39,259,950.00+	52.51%+	76,464,896.00	78,376,377.06	78,376,372.00
29001002 - Abia State Fire Services									
29001002/21010101 Basic Salary		12,489,859.00	25,667,310.00	25,667,310.00	13,177,451.00+	51.34%+	26,308,992.81	26,966,714.81	26,966,709.00
29001002/21020103 Meal Subsidy			735,600.00	735,600.00	735,600.00+	100.00%+	753,990.06	772,829.50	772,827.00
29001002/21020104 Utility Allowance			386,400.00	386,400.00	386,400.00+	100.00%+	396,060.06	405,953.36	405,944.00
29001002/21020105 Entertainment Allowance			18,000.00	18,000.00	18,000.00+	100.00%+	18,450.06	18,905.10	18,900.00
29001002/21020106 Leave Allowance			1,510,760.00	1,510,760.00	1,510,760.00+	100.00%+	1,548,529.00	1,587,240.18	1,587,231.00
29001002/21020107 Domestic Staff Allowance			529,970.00	529,970.00	529,970.00+	100.00%+	543,219.31	556,791.28	556,788.00
29001002/21020111 Hazard Allowance			4,107,810.00	4,107,810.00	4,107,810.00+	100.00%+	4,210,505.31	4,315,761.53	4,315,757.00
29001002/21020118 Duty Allowance			3,107,810.00	3,107,810.00	3,107,810.00+	100.00%+	3,185,505.31	3,265,141.66	3,265,132.00
Sub Total: Personnel Cost		12,489,859.00	36,063,660.00	36,063,660.00	23,573,801.00+	65.37%+	36,965,251.56	37,889,337.18	37,889,288.00
29001002/22020101 Local Transport and Travels - Training			500,000.00	299,995.00	299,995.00+	100.00%+	512,497.00	525,306.00	525,306.00
29001002/22020102 Local Transport and Travels - Others			500,000.00	299,995.00	299,995.00+	100.00%+	512,497.00	525,306.00	525,306.00
29001002/22020309 Uniform & Other Clothings			500,000.00	299,995.00	299,995.00+	100.00%+	512,497.00	525,306.00	525,306.00
29001002/22020401 Maintenance of Motor Vehicle/Transport Equipment			500,000.00	299,995.00	299,995.00+	100.00%+	512,497.00	525,306.00	525,306.00
29001002/22020402 Maintenance of Office Furniture			100,000.00	59,999.00	59,999.00+	100.00%+	102,497.00	105,054.00	105,054.00
29001002/22020404 Maintenance of Office/ IT Equipment			100,000.00	59,999.00	59,999.00+	100.00%+	102,497.00	105,054.00	105,054.00
29001002/22020405 Maintenance of Office Plant & Generator			100,000.00	59,999.00	59,999.00+	100.00%+	102,497.00	105,054.00	105,054.00
29001002/22020406 Other Maintenance Services			300,000.00	179,997.00	179,997.00+	100.00%+	307,491.00	315,174.00	315,174.00
29001002/22020802 Other Transport Equipment Fuel Cost			550,000.00	329,994.00	329,994.00+	100.00%+	563,745.00	577,838.00	577,838.00
29001002/22020803 Plant/Generator Fuel Cost			200,000.00	119,998.00	119,998.00+	100.00%+	204,994.00	210,108.00	210,108.00
29001002/22021004 Medcal Expenses			300,000.00	179,997.00	179,997.00+	100.00%+	307,491.00	315,174.00	315,174.00
29001002/22021007 Welfare Package			600,000.00	359,994.00	359,994.00+	100.00%+	614,994.00	630,360.00	630,360.00
29001002/22021014 Annual Budget Preparation Expenses			250,000.00	149,997.00	149,997.00+	100.00%+	256,243.00	262,642.00	262,642.00
Sub-Total: Overhead		12,489,859.00	40,563,660.00	38,763,614.00	26,273,755.00+	67.78%+	41,577,688.56	42,617,019.18	42,616,970.00
Total Recurrent Expenditure		12,489,859.00	40,563,660.00	38,763,614.00	26,273,755.00+	67.78%+	41,577,688.56	42,617,019.18	42,616,970.00
31001001 - Ministry Of Energy & Mineral Resources									
31001001/21010101 Basic Salary	24,300,537.73	1,692,586.00	18,036,470.00	18,036,470.00	16,343,884.00+	90.62%+	18,487,381.75	18,949,555.28	18,949,544.00
31001001/21010102 Overtime Payment			1,270,150.00	1,270,150.00	1,270,150.00+	100.00%+	1,301,903.81	1,334,449.55	1,334,447.00
31001001/21010103 Consolidated Revenue Fund Charges - Salaries			8,238,780.00	8,238,780.00	8,238,780.00+	100.00%+	8,444,749.50	8,655,864.71	8,655,862.00
31001001/21020101 Housing / Rent Allowances			5,326,800.00	5,326,800.00	5,326,800.00+	100.00%+	5,459,970.00	5,596,468.28	5,596,464.00
31001001/21020102 Transport Allowance			1,364,800.00	1,364,800.00	1,364,800.00+	100.00%+	1,398,920.00	1,433,889.93	1,433,887.00
31001001/21020103 Meal Subsidy			602,400.00	602,400.00	602,400.00+	100.00%+	617,460.00	632,890.35	632,881.00
31001001/21020104 Utility Allowance			342,000.00	342,000.00	342,000.00+	100.00%+	350,550.06	359,310.73	359,310.00
31001001/21020105 Entertainment Allowances			54,000.00	54,000.00	54,000.00+	100.00%+	55,350.00	56,728.63	56,725.00
31001001/21020106 Leave Allowance			1,011,940.00	1,011,940.00	1,011,940.00+	100.00%+	1,037,238.56	1,063,164.85	1,063,164.00
31001001/21020107 Domestic Staff Allowance			1,059,930.00	1,059,930.00	1,059,930.00+	100.00%+	1,086,428.25	1,113,584.66	1,113,579.00
Sub Total: Personnel Cost	24,300,537.73	1,692,586.00	37,307,270.00	37,307,270.00	35,614,684.00+	95.46%+	38,239,951.81	39,195,906.73	39,195,863.00
31001001/22020101 Local Travel and Transport - Training			1,500,400.00	900,225.00	900,225.00+	100.00%+	1,537,903.00	1,576,343.00	1,576,343.00
31001001/22020102 Local Travel and Transport - Others			2,000,470.00	1,200,262.00	1,200,262.00+	100.00%+	2,050,471.00	2,101,731.00	2,101,731.00
31001001/22020301 Office Stationary and Computer Consumable			600,140.00	360,078.00	360,078.00+	100.00%+	615,134.00	630,512.00	630,512.00
31001001/22020309 Uniform and Other Clothing			100,040.00	60,023.00	60,023.00+	100.00%+	102,537.00	105,094.00	105,094.00
31001001/22020401 Maintenance of Motor Vehicle and Transport Equipment			1,390,410.00	834,232.00	834,232.00+	100.00%+	1,425,164.00	1,460,783.00	1,460,783.00
31001001/22020402 Maintenance of Office Furniture			400,507.00	240,300.00	240,300.00+	100.00%+	410,519.00	420,772.00	420,772.00
31001001/22020404 Maintenance of Office / IT Equipment			201,613.00	120,965.00	120,965.00+	100.00%+	206,643.00	211,805.00	211,805.00

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

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Amount Variance 2020	Variance 2020	Budget 2021	Proposed 2022	Proposed 2023
	N	N	N	N	N	%	N	N	N
31001001/22020405 Maintenance of Plants and Generator			400,460.00	240,272.00	240,272.00+	100.00%+	410,461.00	420,714.00	420,714.00
31001001/22020406 Other Maintainace Service			205,170.00	123,100.00	123,100.00+	100.00%+	210,296.00	215,542.00	215,542.00
31001001/22020801 Motor Vehicle Fuel Costs	150,000.00		1,000,650.00	600,380.00	600,380.00+	100.00%+	1,025,656.00	1,051,287.00	1,051,287.00
31001001/22021004 Medical Expenses			300,060.00	180,033.00	180,033.00+	100.00%+	307,551.00	315,234.00	315,234.00
31001001/22021014 Annual Budget Expenses and Adiministration			250,050.00	150,027.00	150,027.00+	100.00%+	256,293.00	262,692.00	262,692.00
31001001/22021016 Servicom			150,030.00	90,016.00	90,016.00+	100.00%+	153,776.00	157,617.00	157,617.00
Sub-Total: Overhead	150,000.00		8,500,000.00	5,099,913.00	5,099,913.00+	100.00%+	8,712,404.00	8,930,126.00	8,930,126.00
Total Recurrent Expenditure	24,450,537.73	1,692,586.00	45,807,270.00	42,407,183.00	40,714,597.00+	96.01%+	46,952,355.81	48,126,032.73	48,125,989.00
32001001 - Ministry of Petroleum and Minerals Resources									
32001001/21010101 Basic Salary	47,271,117.61	36,427,614.65	29,451,080.00	29,451,080.00	6,976,534.65-	23.69%-	30,187,357.06	30,942,030.68	30,942,029.00
32001001/21010102 Overtime Payments			2,304,000.00	2,304,000.00	2,304,000.00+	100.00%+	2,361,600.06	2,420,639.03	2,420,638.00
32001001/21020101 Housing /Rent Allowance			11,450,890.00	11,450,890.00	11,450,890.00+	100.00%+	11,737,162.31	12,030,585.98	12,030,579.00
32001001/21020102 Transport Allowance			3,959,780.00	3,959,780.00	3,959,780.00+	100.00%+	4,058,774.50	4,160,240.28	4,160,235.00
32001001/21020103 Meal Subsidy			1,656,080.00	1,656,080.00	1,656,080.00+	100.00%+	1,697,482.06	1,739,909.88	1,739,899.00
32001001/21020104 Utility Allowance			1,167,980.00	1,167,980.00	1,167,980.00+	100.00%+	1,197,179.56	1,227,104.43	1,227,103.00
32001001/21020105 Entertainment Allowance			510,770.00	510,770.00	510,770.00+	100.00%+	523,539.31	536,619.28	536,616.00
32001001/21020106 Leave Allowance			3,272,080.00	3,272,080.00	3,272,080.00+	100.00%+	3,353,882.00	3,437,722.00	3,437,722.00
32001001/21020107 Domestic Staff Allowance			2,743,840.00	2,743,840.00	2,743,840.00+	100.00%+	2,812,436.00	2,882,745.88	2,882,735.00
32001001/21020111 Hazard Allowance			367,315.00	367,315.00	367,315.00+	100.00%+	376,497.93	385,899.23	385,898.00
Sub Total: Personnel Cost	47,271,117.61	36,427,614.65	56,883,815.00	56,883,815.00	20,456,200.35+	35.96%+	58,305,910.43	59,763,501.43	59,763,454.00
32001001/22020101 Local Travel and Transport - Training	280,000.00	321,000.00	900,000.00	539,991.00	218,991.00+	40.55%+	922,497.00	945,558.00	945,558.00
32001001/22020102 Local Travel and Transport - Others	856,000.00		1,600,000.00	959,984.00	959,984.00+	100.00%+	1,640,000.00	1,680,996.00	1,680,996.00
32001001/22020301 Office Stationaries /Computer Consumables	300,000.00	400,000.00	500,000.00	299,995.00	100,005.00-	33.34%-	512,497.00	525,306.00	525,306.00
32001001/22020309 Uniforms and other Clothings			300,000.00	179,997.00	179,997.00+	100.00%+	307,491.00	315,174.00	315,174.00
32001001/22020401 Maintenance of Motor Vehicle /Transport Equipment		300,000.00	500,000.00	299,995.00	5.00-	0.00%-	512,497.00	525,306.00	525,306.00
32001001/22020402 Maintenance of Office Furniture			400,000.00	239,996.00	239,996.00+	100.00%+	410,000.00	420,240.00	420,240.00
32001001/22020403 Maintenance of Office Building Residential Qtrs			200,000.00	119,998.00	119,998.00+	100.00%+	204,994.00	210,108.00	210,108.00
32001001/22020501 Local Training			300,000.00	179,997.00	179,997.00+	100.00%+	307,491.00	315,174.00	315,174.00
32001001/22020801 Motor Vehicle Fuel Cost			500,000.00	299,995.00	299,995.00+	100.00%+	512,497.00	525,306.00	525,306.00
32001001/22020803 Plant/Generator Fuel Cost			200,000.00	119,998.00	119,998.00+	100.00%+	204,994.00	210,108.00	210,108.00
32001001/22021001 Refreshment & Meals			200,000.00	119,998.00	119,998.00+	100.00%+	204,994.00	210,108.00	210,108.00
32001001/22021003 Publicity and Advertisements			500,000.00	299,995.00	299,995.00+	100.00%+	512,497.00	525,306.00	525,306.00
32001001/22021004 Medical Expenses			300,000.00	179,997.00	179,997.00+	100.00%+	307,491.00	315,174.00	315,174.00
32001001/22021006 Postage and Courier Services			50,000.00	29,999.00	29,999.00+	100.00%+	51,248.00	52,521.00	52,521.00
32001001/22021007 Welfare Packages			1,000,000.00	599,990.00	599,990.00+	100.00%+	1,024,994.00	1,050,612.00	1,050,612.00
32001001/22021009 Sporting Activities			300,000.00	179,997.00	179,997.00+	100.00%+	307,491.00	315,174.00	315,174.00
32001001/22021014 Annual Budget Expenses And Administration			250,000.00	149,997.00	149,997.00+	100.00%+	256,243.00	262,642.00	262,642.00
32001001/22021016 Servicom			150,000.00	89,998.00	89,998.00+	100.00%+	153,745.00	157,586.00	157,586.00
Sub-Total: Overhead	1,436,000.00	1,021,000.00	8,150,000.00	4,889,917.00	3,868,917.00+	79.12%+	8,353,661.00	8,562,399.00	8,562,399.00
Total Recurrent Expenditure	48,707,117.61	37,448,614.65	65,033,815.00	61,773,732.00	24,325,117.35+	39.38%+	66,659,571.43	68,325,900.43	68,325,853.00
33005001 - Metallurgical Complex									
22005001/21010101 Basic Salary	14,964,273.93	8,422,284.04	11,112,990.00	11,112,990.00	2,690,705.96+	24.21%+	11,390,814.75	11,675,575.13	11,675,571.00
22005001/21010102 Overtime Payment			880,900.00	880,900.00	880,900.00+	100.00%+	902,922.56	925,489.98	925,486.00
22005001/21020101 Housing/Rent Allowance			3,039,970.00	3,039,970.00	3,039,970.00+	100.00%+	3,115,969.25	3,193,860.03	3,193,860.00
22005001/21020102 Transport Allowance			1,339,200.00	1,339,200.00	1,339,200.00+	100.00%+	1,372,680.06	1,406,986.81	1,406,980.00
22005001/21020103 Meal Subsidy			561,600.00	561,600.00	561,600.00+	100.00%+	575,640.06	590,024.85	590,016.00
22005001/21020104 Utility Allowance			284,400.00	284,400.00	284,400.00+	100.00%+	291,510.06	298,793.71	298,792.00
22005001/21020106 Leave Allowance			931,300.00	931,300.00	931,300.00+	100.00%+	954,582.56	978,441.43	978,431.00
Sub Total: Personnel Cost	14,964,273.93	8,422,284.04	18,150,360.00	18,150,360.00	9,728,075.96+	53.60%+	18,604,119.06	19,069,171.81	19,069,136.00

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

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Amount Variance 2020	Variance 2020	Budget 2021	Proposed 2022	Proposed 2023
	N	N	N	N	N	%	N	N	N
22005001/22020101 Local Travel and Transport - Training			1,000,000.00				1,024,994.00	1,050,612.00	1,050,612.00
22005001/22020102 Local Travel and Transport - Others			1,000,000.00				1,024,994.00	1,050,612.00	1,050,612.00
22005001/22020201 Electricity Charges			150,000.00	89,998.00	89,998.00+	100.00%+	153,745.00	157,586.00	157,586.00
22005001/22020301 Office Stationeries/Computer Consumerables			200,000.00	119,998.00	119,998.00+	100.00%+	204,994.00	210,108.00	210,108.00
22005001/22020309 Uniforms and other Clothings			100,000.00	59,999.00	59,999.00+	100.00%+	102,497.00	105,054.00	105,054.00
22005001/22020401 Maintenance of Motor Vehicle/Transport Equipment			1,000,000.00	599,990.00	599,990.00+	100.00%+	1,024,994.00	1,050,612.00	1,050,612.00
22005001/22020402 Maintenance of Office Furniture			200,000.00	119,998.00	119,998.00+	100.00%+	204,994.00	210,108.00	210,108.00
22005001/22020403 Maintenance of Office Building Residential Quarters			500,000.00	299,995.00	299,995.00+	100.00%+	512,497.00	525,306.00	525,306.00
22005001/22020405 Maintenance of Plants & Generators			500,000.00	299,995.00	299,995.00+	100.00%+	512,497.00	525,306.00	525,306.00
22005001/22020406 Other Maintenance Services			500,000.00	299,995.00	299,995.00+	100.00%+	512,497.00	525,306.00	525,306.00
22005001/22020501 Local Training			200,000.00	119,998.00	119,998.00+	100.00%+	204,994.00	210,108.00	210,108.00
22005001/22020601 Security Services			500,000.00	299,995.00	299,995.00+	100.00%+	512,497.00	525,306.00	525,306.00
22005001/22020801 Motor Vehicle Fuel Cost			500,000.00	299,995.00	299,995.00+	100.00%+	512,497.00	525,306.00	525,306.00
22005001/22021001 Refreshment & Meals			250,000.00	149,997.00	149,997.00+	100.00%+	256,243.00	262,642.00	262,642.00
22005001/22021003 Publicity and Advertisements			100,000.00	59,999.00	59,999.00+	100.00%+	102,497.00	105,054.00	105,054.00
22005001/22021006 Postages & courier Services			50,000.00	29,999.00	29,999.00+	100.00%+	51,248.00	52,521.00	52,521.00
22005001/22021007 Welfare Packages			500,000.00	419,993.00	419,993.00+	100.00%+	512,497.00	525,306.00	525,306.00
22005001/22021009 Sporting Activities			200,000.00				204,994.00	210,108.00	210,108.00
22005001/22021014 Annual Budgeting Expenses & Administration			250,000.00	149,997.00	149,997.00+	100.00%+	256,243.00	262,642.00	262,642.00
22005001/22021016 Servicom			100,000.00	59,999.00	59,999.00+	100.00%+	102,497.00	105,054.00	105,054.00
22005001/22021019 Medical Expenses - International			200,000.00	119,998.00	119,998.00+	100.00%+	204,994.00	210,108.00	210,108.00
Sub-Total: Overhead			8,000,000.00	3,599,938.00	3,599,938.00+	100.00%+	8,199,904.00	8,404,765.00	8,404,765.00
Total Recurrent Expenditure	14,964,273.93	8,422,284.04	26,150,360.00	21,750,298.00	13,328,013.96+	61.28%+	26,804,023.06	27,473,936.81	27,473,901.00
34001001 - Ministry of Works									
34001001/21010101 Basic Salary	142,984,693.38	61,640,053.19	84,410,180.00	84,410,180.00	22,770,126.81+	26.98%+	86,520,434.50	88,683,442.80	88,683,434.00
34001001/21020101 Housing /Rent Allowance			33,262,740.00	33,262,740.00	33,262,740.00+	100.00%+	34,094,308.50	34,946,658.58	34,946,654.00
34001001/21020102 Transport Allowance			9,524,930.00	9,524,930.00	9,524,930.00+	100.00%+	9,763,053.31	10,007,121.13	10,007,115.00
34001001/21020103 Meal Subsidy			3,538,800.00	3,538,800.00	3,538,800.00+	100.00%+	3,627,270.00	3,717,946.63	3,717,936.00
34001001/21020104 Utility Allowance			2,593,580.00	2,593,580.00	2,593,580.00+	100.00%+	2,658,419.56	2,724,878.45	2,724,876.00
34001001/21020105 Entertainment Allowance			672,770.00	672,770.00	672,770.00+	100.00%+	689,589.25	706,827.76	706,826.00
34001001/21020106 Leave Allowance			8,191,620.00	8,191,620.00	8,191,620.00+	100.00%+	8,396,410.50	8,606,319.28	8,606,313.00
34001001/21020107 Domestic Staff Allowance			7,167,300.00	7,167,300.00	7,167,300.00+	100.00%+	7,346,482.50	7,530,133.86	7,530,133.00
Sub Total: Personnel Cost	142,984,693.38	61,640,053.19	149,361,920.00	149,361,920.00	87,721,866.81+	58.73%+	153,095,968.00	156,923,326.26	156,923,287.00
34001001/22020101 Local Travel and Transport - Training	300,000.00		1,000,000.00	599,990.00	599,990.00+	100.00%+	1,537,491.00	1,575,919.00	1,575,919.00
34001001/22020102 Local Travel and Transport - Others			1,000,000.00	599,990.00	599,990.00+	100.00%+	2,050,000.00	2,101,248.00	2,101,248.00
34001001/22020205 Water Rates			100,000.00	59,999.00	59,999.00+	100.00%+	102,497.00	105,054.00	105,054.00
34001001/22020301 Office Stationeries /Computer Consumables	300,000.00	200,000.00	1,500,000.00	899,985.00	699,985.00+	77.78%+	2,562,497.00	2,626,555.00	2,626,555.00
34001001/22020305 Printing of Non Security Documents			200,000.00	119,998.00	119,998.00+	100.00%+	204,994.00	210,108.00	210,108.00
34001001/22020309 Uniforms and other Clothings			100,000.00	59,999.00	59,999.00+	100.00%+	102,497.00	105,054.00	105,054.00
34001001/22020402 Maintenance of Office Furniture	30,000,000.00		500,000.00	299,995.00	299,995.00+	100.00%+	512,497.00	525,306.00	525,306.00
34001001/22020403 Maintenance of Office Building Residential Quarters			500,000.00	299,995.00	299,995.00+	100.00%+	1,024,994.00	1,050,612.00	1,050,612.00
34001001/22020404 Maintenance of office /IT Equipments			500,000.00	299,995.00	299,995.00+	100.00%+	512,497.00	525,306.00	525,306.00
34001001/22020405 Maintenance of Plants & Generators			1,500,000.00	899,985.00	899,985.00+	100.00%+	1,537,491.00	1,575,919.00	1,575,919.00
34001001/22020406 Other Maintenance Services	30,000,000.00		100,000.00	59,999.00	59,999.00+	100.00%+	102,497.00	105,054.00	105,054.00
34001001/22020413 Minor Road Maintenance	3,700,000.00								
34001001/22020501 Local Training			500,000.00	299,995.00	299,995.00+	100.00%+	512,497.00	525,306.00	525,306.00
34001001/22020801 Motor Vehicle Fuel Cost			400,000.00	239,996.00	239,996.00+	100.00%+	410,000.00	420,240.00	420,240.00
34001001/22020802 Other Transport Equipment Fuel Cost			300,000.00	179,997.00	179,997.00+	100.00%+	307,491.00	315,174.00	315,174.00
34001001/22020803 Plant/Generator Fuel Cost			700,000.00	419,993.00	419,993.00+	100.00%+	1,024,994.00	1,050,612.00	1,050,612.00

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

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Amount Variance 2020	Variance 2020	Budget 2021	Proposed 2022	Proposed 2023
	N	N	N	N	N	%	N	N	N
34001001/22021004 Medical Expenses			300,000.00	179,997.00	179,997.00+	100.00%+	307,491.00	315,174.00	315,174.00
34001001/22021006 Postage and Courier Services			100,000.00	59,999.00	59,999.00+	100.00%+	102,497.00	105,054.00	105,054.00
34001001/22021007 Welfare Packages			1,050,000.00	629,989.00	629,989.00+	100.00%+	1,793,745.00	1,838,583.00	1,838,583.00
34001001/22021014 Annunal Budget Expenses and Administration			250,000.00	149,997.00	149,997.00+	100.00%+	256,243.00	262,642.00	262,642.00
Sub-Total: Overhead	64,300,000.00	200,000.00	10,600,000.00	6,359,893.00	6,159,893.00+	96.86%+	14,964,910.00	15,338,920.00	15,338,920.00
Total Recurrent Expenditure	207,284,693.38	61,840,053.19	159,961,920.00	155,721,813.00	93,881,759.81+	60.29%+	168,060,878.00	172,262,246.26	172,262,207.00
34004001 - Abia State Road Maintenance Agency (ABROMA)									
34004001/21010101 Basic Salary			11,620,470.00	11,620,470.00	11,620,470.00+	100.00%+	11,910,981.81	12,208,748.35	12,208,741.00
34004001/21010102 Overtime Payments			2,010,000.00	2,010,000.00	2,010,000.00+	100.00%+	2,060,250.06	2,111,746.00	2,111,741.00
34004001/21020101 Housing/Rent Allowance			3,759,790.00	3,759,790.00	3,759,790.00+	100.00%+	3,853,784.81	3,950,120.40	3,950,114.00
34004001/21020102 Transport Allowance			1,929,600.00	1,929,600.00	1,929,600.00+	100.00%+	1,977,840.00	2,027,280.88	2,027,271.00
34004001/21020103 Meal Subsidy			804,000.00	804,000.00	804,000.00+	100.00%+	824,100.06	844,698.46	844,696.00
34004001/21020104 Utility Allowance			454,870.00	454,870.00	454,870.00+	100.00%+	466,241.81	477,893.95	477,883.00
34004001/21020105 Entertainment Allowance			26,420.00	26,420.00	26,420.00+	100.00%+	27,080.56	27,757.00	27,752.00
34004001/21020106 Leave Allowance			1,162,030.00	1,162,030.00	1,162,030.00+	100.00%+	1,191,080.81	1,220,846.75	1,220,842.00
34004001/21020107 Domestic Staff Allowance			183,660.00	183,660.00	183,660.00+	100.00%+	188,251.56	192,952.21	192,951.00
Sub Total: Personnel Cost			21,950,840.00	21,950,840.00	21,950,840.00+	100.00%+	22,499,611.00	23,062,043.88	23,061,991.00
34004001/22020101 Local Travel and Transport - Training			500,000.00	299,995.00	299,995.00+	100.00%+	512,497.00	525,306.00	525,306.00
34004001/22020102 Local Travel and Transport - Others			500,000.00	299,995.00	299,995.00+	100.00%+	512,497.00	525,306.00	525,306.00
34004001/22020301 Office Stationeries/Computer Consumables			200,000.00	119,998.00	119,998.00+	100.00%+	204,994.00	210,108.00	210,108.00
34004001/22020309 Uniforms & Other Clothing			50,000.00	29,999.00	29,999.00+	100.00%+	51,248.00	52,521.00	52,521.00
34004001/22020401 Maintenance of Motor Vehicle/Transport Equipment			400,000.00	239,996.00	239,996.00+	100.00%+	410,000.00	420,240.00	420,240.00
34004001/22020402 Maintenance of Office Furniture			100,000.00	59,999.00	59,999.00+	100.00%+	102,497.00	105,054.00	105,054.00
34004001/22020405 Maintenance of Plants & Generators			3,000,000.00	1,799,971.00	1,799,971.00+	100.00%+	3,074,994.00	3,151,861.00	3,151,861.00
34004001/22020406 Other Maintenance Services			300,000.00	179,997.00	179,997.00+	100.00%+	307,491.00	315,174.00	315,174.00
34004001/22020501 Local Training			100,000.00	59,999.00	59,999.00+	100.00%+	102,497.00	105,054.00	105,054.00
34004001/22020801 Motor Vehicle Fuel Cost			100,000.00	59,999.00	59,999.00+	100.00%+	102,497.00	105,054.00	105,054.00
34004001/22020802 Other Transport Equipment Fuel Cost			100,000.00	59,999.00	59,999.00+	100.00%+	102,497.00	105,054.00	105,054.00
34004001/22020803 Plant/Generator Fuel Cost			100,000.00	59,999.00	59,999.00+	100.00%+	102,497.00	105,054.00	105,054.00
34004001/22021001 Refreshment & Meals			50,000.00	29,999.00	29,999.00+	100.00%+	51,248.00	52,521.00	52,521.00
34004001/22021003 Publicity and Advertisements			50,000.00	29,999.00	29,999.00+	100.00%+	51,248.00	52,521.00	52,521.00
34004001/22021004 Medical Expenses			300,000.00	179,997.00	179,997.00+	100.00%+	307,491.00	315,174.00	315,174.00
34004001/22021006 Postages & courier Services			50,000.00	29,999.00	29,999.00+	100.00%+	51,248.00	52,521.00	52,521.00
34004001/22021007 Welfare Packages			500,000.00	299,995.00	299,995.00+	100.00%+	512,497.00	525,306.00	525,306.00
34004001/22021009 Sporting Activities			200,000.00	119,998.00	119,998.00+	100.00%+	204,994.00	210,108.00	210,108.00
34004001/22021014 Annual Budget Expenses and Administration			250,000.00	149,997.00	149,997.00+	100.00%+	256,243.00	262,642.00	262,642.00
34004001/22021016 Servicom			150,000.00	89,998.00	89,998.00+	100.00%+	153,745.00	157,586.00	157,586.00
Sub-Total: Overhead			7,000,000.00	4,199,928.00	4,199,928.00+	100.00%+	7,174,920.00	7,354,165.00	7,354,165.00
Total Recurrent Expenditure			28,950,840.00	26,150,768.00	26,150,768.00+	100.00%+	29,674,531.00	30,416,208.88	30,416,156.00
36001001 - Ministry Of Tourism Arts & Culture									
36001001/21010101 Basic Salary	27,219,838.55	10,854,253.66	31,376,600.00	31,376,600.00	20,522,346.34+	65.41%+	32,161,015.06	32,965,031.15	32,965,027.00
36001001/21010102 Overtime Payments			1,400,160.00	1,400,160.00	1,400,160.00+	100.00%+	1,435,164.06	1,471,032.85	1,471,025.00
36001001/21020101 Housing /Rent Allowance			5,914,070.00	5,914,070.00	5,914,070.00+	100.00%+	6,061,921.75	6,213,469.03	6,213,458.00
36001001/21020102 Transport Allowance			2,615,880.00	2,615,880.00	2,615,880.00+	100.00%+	2,681,277.06	2,748,301.75	2,748,293.00
36001001/21020103 Meal Subsidy			1,185,200.00	1,185,200.00	1,185,200.00+	100.00%+	1,214,830.06	1,245,198.76	1,245,189.00
36001001/21020104 Utility Allowance			653,800.00	653,800.00	653,800.00+	100.00%+	670,145.00	686,891.51	686,885.00
36001001/21020105 Entertainment Allowance			58,000.00	58,000.00	58,000.00+	100.00%+	59,450.06	60,927.08	60,918.00
36001001/21020106 Leave Allowance			1,325,000.00	1,325,000.00	1,325,000.00+	100.00%+	1,358,125.06	1,392,074.03	1,392,070.00
36001001/21020107 Domestic Staff Allowance			994,950.00	994,950.00	994,950.00+	100.00%+	1,019,823.81	1,045,308.33	1,045,300.00
Sub Total: Personnel Cost	27,219,838.55	10,854,253.66	45,523,660.00	45,523,660.00	34,669,406.34+	76.16%+	46,661,751.56	47,828,234.36	47,828,165.00

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

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Amount Variance 2020	Variance 2020	Budget 2021	Proposed 2022	Proposed 2023
	N	N	N	N	N	%	N	N	N
36001001/22020101 Local Travel and Transport - Training			1,500,000.00	899,985.00	899,985.00+	100.00%+	1,537,491.00	1,575,919.00	1,575,919.00
36001001/22020102 Local Travel and Transport - Others			2,500,000.00	1,499,976.00	1,499,976.00+	100.00%+	1,537,491.00	1,575,919.00	1,575,919.00
36001001/22020202 Telephone Charges			60,000.00	35,999.00	35,999.00+	100.00%+	61,489.00	63,025.00	63,025.00
36001001/22020205 Water Rates			60,000.00	35,999.00	35,999.00+	100.00%+	61,489.00	63,025.00	63,025.00
36001001/22020301 Office Stationaries /Computer Consumables			800,000.00	479,992.00	479,992.00+	100.00%+	820,000.00	840,492.00	840,492.00
36001001/22020309 Uniforms and other Clothings			1,200,000.00	719,988.00	719,988.00+	100.00%+	204,994.00	210,108.00	210,108.00
36001001/22020401 Maintenance of Motor Vehicle /Transport Equipment			600,000.00	359,994.00	359,994.00+	100.00%+	614,994.00	630,360.00	630,360.00
36001001/22020402 Maintenance of Office Furniture			500,000.00	299,995.00	299,995.00+	100.00%+	512,497.00	525,306.00	525,306.00
36001001/22020403 Maintenance of Office Building Residential Quarters			1,500,000.00	899,985.00	899,985.00+	100.00%+	1,024,994.00	1,050,612.00	1,050,612.00
36001001/22020404 Maintenance of office /IT Equipments			500,000.00	299,995.00	299,995.00+	100.00%+	512,497.00	525,306.00	525,306.00
36001001/22020405 Maintenance of Plants & Generators			200,000.00	119,998.00	119,998.00+	100.00%+	204,994.00	210,108.00	210,108.00
36001001/22020406 Other Maintenance Services			200,000.00	119,998.00	119,998.00+	100.00%+	204,994.00	210,108.00	210,108.00
36001001/22020501 Local Training			200,000.00	119,998.00	119,998.00+	100.00%+	204,994.00	210,108.00	210,108.00
36001001/22020801 Motor Vehicle Fuel Cost			200,000.00	119,998.00	119,998.00+	100.00%+	204,994.00	210,108.00	210,108.00
36001001/22020802 Other Transport Equipment Fuel Cost			500,000.00	299,995.00	299,995.00+	100.00%+	512,497.00	525,306.00	525,306.00
36001001/22020803 Plant/Generator Fuel Cost			500,000.00	299,995.00	299,995.00+	100.00%+	512,497.00	525,306.00	525,306.00
36001001/22021003 Publicity and Advertisements	150,000.00		200,000.00	119,998.00	119,998.00+	100.00%+	204,994.00	210,108.00	210,108.00
36001001/22021004 Medical Expenses			300,000.00	179,997.00	179,997.00+	100.00%+	307,491.00	315,174.00	315,174.00
36001001/22021006 Postage and Courier Services			80,000.00	47,999.00	47,999.00+	100.00%+	81,993.00	84,034.00	84,034.00
36001001/22021007 Welfare Packages	150,000.00	1,800,000.00	600,000.00	359,994.00	1,440,006.00-	400.01%+	102,497.00	105,054.00	105,054.00
36001001/22021009 Sporting Activities			200,000.00	119,998.00	119,998.00+	100.00%+	204,994.00	210,108.00	210,108.00
36001001/22021014 Annual Budget Expenses and Administration			250,000.00	149,997.00	149,997.00+	100.00%+	256,243.00	262,642.00	262,642.00
36001001/22021016 Servicom			150,000.00	89,998.00	89,998.00+	100.00%+	153,745.00	157,586.00	157,586.00
36001001/22021021 Special Days/Celebrations			200,000.00	119,998.00	119,998.00+	100.00%+	204,994.00	210,108.00	210,108.00
Sub-Total: Overhead	300,000.00	1,800,000.00	13,000,000.00	7,799,869.00	5,999,869.00+	76.92%+	10,249,857.00	10,505,930.00	10,505,930.00
Total Recurrent Expenditure	27,519,838.55	12,654,253.66	58,523,660.00	53,323,529.00	40,669,275.34+	76.27%+	56,911,608.56	58,334,164.36	58,334,095.00
36004001 - Abia State Council for Arts & Culture									
36004001/21010101 Basic Salary	45,401,960.59	18,776,601.00	31,376,600.00	31,376,600.00	12,599,999.00+	40.16%+	32,161,015.06	32,965,031.15	32,965,027.00
36004001/21010102 Overtime Payments			1,400,160.00	1,400,160.00	1,400,160.00+	100.00%+	1,435,164.06	1,471,032.85	1,471,025.00
36004001/21020101 Housing /Rent Allowance			9,914,080.00	9,914,080.00	9,914,080.00+	100.00%+	10,161,932.06	10,415,979.33	10,415,976.00
36004001/21020102 Transport Allowance			2,668,800.00	2,668,800.00	2,668,800.00+	100.00%+	2,735,520.06	2,803,898.78	2,803,891.00
36004001/21020103 Meal Subsidy			1,185,200.00	1,185,200.00	1,185,200.00+	100.00%+	1,214,830.06	1,245,198.76	1,245,189.00
36004001/21020104 Utility Allowance			652,800.00	652,800.00	652,800.00+	100.00%+	669,120.00	685,842.93	685,838.00
36004001/21020105 Entertainment Allowance			36,030.00	36,030.00	36,030.00+	100.00%+	36,930.81	37,853.25	37,843.00
36004001/21020106 Leave Allowance			2,921,190.00	2,921,190.00	2,921,190.00+	100.00%+	2,994,219.81	3,069,070.38	3,069,065.00
36004001/21020107 Domestic Staff Allowance			794,950.00	794,950.00	794,950.00+	100.00%+	814,823.81	835,188.45	835,179.00
36004001/21020111 Hazard Allowance			9,874,140.00	9,874,140.00	9,874,140.00+	100.00%+	10,120,993.50	10,374,007.58	10,373,997.00
Sub Total: Personnel Cost	45,401,960.59	18,776,601.00	60,823,950.00	60,823,950.00	42,047,349.00+	69.13%+	62,344,548.75	63,903,103.33	63,903,030.00
36004001/22020101 Local Travel and Transport - Training			1,500,000.00	899,985.00	899,985.00+	100.00%+	1,537,491.00	1,575,919.00	1,575,919.00
36004001/22020102 Local Travel and Transport - Others			1,000,000.00	599,990.00	599,990.00+	100.00%+	1,024,994.00	1,050,612.00	1,050,612.00
36004001/22020205 Water Rates			200,000.00	119,998.00	119,998.00+	100.00%+	204,994.00	210,108.00	210,108.00
36004001/22020301 Office Stationaries /Computer Consumables			500,000.00	299,995.00	299,995.00+	100.00%+	512,497.00	525,306.00	525,306.00
36004001/22020309 Uniforms & Other Clothing			100,000.00	59,999.00	59,999.00+	100.00%+	102,497.00	105,054.00	105,054.00
36004001/22020401 Maintenance of Motor Vehicle /Transport Equipment			500,000.00	299,995.00	299,995.00+	100.00%+	512,497.00	525,306.00	525,306.00
36004001/22020402 Maintenance of Office Furniture			300,000.00	179,997.00	179,997.00+	100.00%+	307,491.00	315,174.00	315,174.00
36004001/22020403 Maintenance of Office Building Residential Qtrs			500,000.00	299,995.00	299,995.00+	100.00%+	512,497.00	525,306.00	525,306.00
36004001/22020405 Maintenance of Plants & Generators			250,000.00	149,997.00	149,997.00+	100.00%+	256,243.00	262,642.00	262,642.00
36004001/22000501 Local Training			700,000.00	419,993.00	419,993.00+	100.00%+	717,491.00	735,426.00	735,426.00
36004001/22020605 Cleaning &Fumigation Services			100,000.00	59,999.00	59,999.00+	100.00%+	102,497.00	105,054.00	105,054.00

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

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Amount Variance 2020	Variance 2020	Budget 2021	Proposed 2022	Proposed 2023
	N	N	N	N	N	%	N	N	N
36004001/22020701 Financial Consulting			100,000.00	59,999.00	59,999.00+	100.00%+	102,497.00	105,054.00	105,054.00
36004001/22020801 Motor Vehicle Fuel Cost			400,000.00	239,996.00	239,996.00+	100.00%+	410,000.00	420,240.00	420,240.00
36004001/22020803 Plant/Generator Fuel Cost			250,000.00	149,997.00	149,997.00+	100.00%+	256,243.00	262,642.00	262,642.00
36004001/22021004 Medical Expenses			300,000.00	179,997.00	179,997.00+	100.00%+	307,491.00	315,174.00	315,174.00
36004001/22021006 Postage and Courier Services			50,000.00	29,999.00	29,999.00+	100.00%+	51,248.00	52,521.00	52,521.00
36004001/22021007 Welfare Packages			350,000.00	209,996.00	209,996.00+	100.00%+	358,740.00	367,707.00	367,707.00
36004001/22021014 Annual Budget Expenses and Administration			250,000.00	149,997.00	149,997.00+	100.00%+	256,243.00	262,642.00	262,642.00
36004001/22021016 Servicom			150,000.00	89,998.00	89,998.00+	100.00%+	153,745.00	157,586.00	157,586.00
Sub-Total: Overhead			7,500,000.00	4,499,922.00	4,499,922.00+	100.00%+	7,687,396.00	7,879,473.00	7,879,473.00
Total Recurrent Expenditure	45,401,960.59	18,776,601.00	68,323,950.00	65,323,872.00	46,547,271.00+	71.26%+	70,031,944.75	71,782,576.33	71,782,503.00
36052001 - Tourism Board									
36052001/21010101 Basic Salary	11,875,713.70	2,755,545.00	5,472,250.00	5,472,250.00	2,716,705.00+	49.65%+	5,609,056.25	5,749,271.18	5,749,262.00
36052001/21010102 Overtime Payment			486,000.00	486,000.00	486,000.00+	100.00%+	498,150.00	510,601.70	510,597.00
36052001/21020101 Housing /Rent Allowance			2,332,980.00	2,332,980.00	2,332,980.00+	100.00%+	2,391,304.56	2,451,081.53	2,451,071.00
36052001/21020102 Transport Allowance			625,380.00	625,380.00	625,380.00+	100.00%+	641,014.50	657,035.25	657,025.00
36052001/21020103 Meal Subsidy			219,600.00	219,600.00	219,600.00+	100.00%+	225,090.06	230,713.15	230,704.00
36052001/21020104 Utility Allowance			199,320.00	199,320.00	199,320.00+	100.00%+	204,303.06	209,409.55	209,404.00
36052001/21020105 Entertainment Allowance			39,660.00	39,660.00	39,660.00+	100.00%+	40,651.50	41,660.10	41,652.00
36052001/21020106 Leave Allowance	595,959.60		586,890.00	586,890.00	586,890.00+	100.00%+	601,562.25	616,599.00	616,590.00
Sub Total: Personnel Cost	12,471,673.30	2,755,545.00	9,962,080.00	9,962,080.00	7,206,535.00+	72.34%+	10,211,132.06	10,466,371.35	10,466,305.00
36052001/22020101 Local Travel and Transport - Training			500,000.00	299,995.00	299,995.00+	100.00%+	512,497.00	525,306.00	525,306.00
36052001/22020102 Local Travel and Transport - Others			300,000.00	179,997.00	179,997.00+	100.00%+	307,491.00	315,174.00	315,174.00
36052001/22020301 Office Stationaries /Computer Consumables			300,000.00	179,997.00	179,997.00+	100.00%+	307,491.00	315,174.00	315,174.00
36052001/22020305 Printing of Non Security Documents			150,000.00	89,998.00	89,998.00+	100.00%+	153,745.00	157,586.00	157,586.00
36052001/22020309 Uniform & Other Clothing			100,000.00	59,999.00	59,999.00+	100.00%+	102,497.00	105,054.00	105,054.00
36052001/22020402 Maintenance of Office Furniture			150,000.00	89,998.00	89,998.00+	100.00%+	153,745.00	157,586.00	157,586.00
36052001/22020403 Maintenance of Office Building Residential Qtrs			200,000.00	119,998.00	119,998.00+	100.00%+	204,994.00	210,108.00	210,108.00
36052001/22020405 Maintenance of Plants & Generators			100,000.00	59,999.00	59,999.00+	100.00%+	102,497.00	105,054.00	105,054.00
36052001/22020501 Local Training			300,000.00	179,997.00	179,997.00+	100.00%+	307,491.00	315,174.00	315,174.00
36052001/22020701 Financial Consulting			300,000.00	179,997.00	179,997.00+	100.00%+	307,491.00	315,174.00	315,174.00
36052001/22020901 Bank Charges (Other Than Interest)			50,000.00	29,999.00	29,999.00+	100.00%+	51,248.00	52,521.00	52,521.00
36052001/22021002 'Honourarium & Sitting Allowance			500,000.00	299,995.00	299,995.00+	100.00%+	512,497.00	525,306.00	525,306.00
36052001/22021003 Publicity & Advertisement			50,000.00	29,999.00	29,999.00+	100.00%+	51,248.00	52,521.00	52,521.00
36052001/22021004 Medical Expenses			300,000.00	179,997.00	179,997.00+	100.00%+	307,491.00	315,174.00	315,174.00
36052001/22021007 Welfare Packages			400,000.00	239,996.00	239,996.00+	100.00%+	410,000.00	420,240.00	420,240.00
36052001/22021009 Sporting Activities			100,000.00	59,999.00	59,999.00+	100.00%+	102,497.00	105,054.00	105,054.00
36052001/22021014 Annual Budget Expenses and Administration			250,000.00	149,997.00	149,997.00+	100.00%+	256,243.00	262,642.00	262,642.00
36052001/22021016 Servicom			150,000.00	89,998.00	89,998.00+	100.00%+	153,745.00	157,586.00	157,586.00
Sub-Total: Overhead			4,200,000.00	2,519,955.00	2,519,955.00+	100.00%+	4,304,908.00	4,412,434.00	4,412,434.00
Total Recurrent Expenditure	12,471,673.30	2,755,545.00	14,162,080.00	12,482,035.00	9,726,490.00+	77.92%+	14,516,040.06	14,878,805.35	14,878,739.00
38001001 - Abia State Planning Commission									
38002001/21010101 Basic Salary	173,223,406.52	86,187,563.00	100,232,870.00	100,232,870.00	14,045,307.00+	14.01%+	102,738,692.00		
38002001/21010102 Overtime Payments			7,374,000.00	7,374,000.00	7,374,000.00+	100.00%+	7,558,350.00		
38002001/21010103 Consolidated Revenue Fund Charges - Salaries			1,247,868.00	1,247,868.00	1,247,868.00+	100.00%+	1,279,065.00		
38002001/21020101 Housing /Rent Allowance			29,927,540.00	29,927,540.00	29,927,540.00+	100.00%+	30,675,729.00		
38002001/21020102 Transport Allowance			9,096,000.00	9,096,000.00	9,096,000.00+	100.00%+	9,323,400.00		
38002001/21020103 Meal Subsidy			3,926,000.00	3,926,000.00	3,926,000.00+	100.00%+	4,024,150.00		
38002001/21020104 Utility Allowance			2,509,160.00	2,509,160.00	2,509,160.00+	100.00%+	2,571,889.00		
38002001/21020105 Entertainment Allowance			446,360.00	446,360.00	446,360.00+	100.00%+	457,519.00		

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

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Amount Variance 2020	Variance 2020	Budget 2021	Proposed 2022	Proposed 2023
	N	N	N	N	N	%	N	N	N
38002001/21020106 Leave Allowance			8,421,280.00	8,421,280.00	8,421,280.00+	100.00%+			
38002001/21020107 Domestic Staff Allowance			2,525,810.00	2,525,810.00	2,525,810.00+	100.00%+			
38002001/21020118 Call Duty Allowance			7,789,600.00	7,789,600.00	7,789,600.00+	100.00%+	7,984,340.00		
Sub Total: Personnel Cost	173,223,406.52	86,187,563.00	173,496,488.00	173,496,488.00	87,308,925.00+	50.32%+	166,613,134.00		
38002001/22020101 Local Travel and Transport - Training	2,240,000.00	1,000,000.00	12,003,600.00	7,202,044.00	6,202,044.00+	86.12%+	12,303,690.00	12,611,276.00	12,611,276.00
38002001/22020102 Local Travel and Transport - Others	2,500,000.00	500,000.00	12,004,800.00	7,202,764.00	6,702,764.00+	93.06%+	12,304,920.00	12,612,543.00	12,612,543.00
38002001/22020202 Telephone Charges	500,000.00	1,000,000.00			1,000,000.00-				
38002001/22020203 Internet Access Charges			25,000,000.00	14,999,760.00	14,999,760.00+	100.00%+	25,625,000.00	26,265,619.00	26,265,619.00
38002001/22020301 Office Stationeries /Computer Consumables			5,000,000.00	2,999,952.00	2,999,952.00+	100.00%+	5,125,000.00	5,253,119.00	5,253,119.00
38002001/22020305 Printing of Non Security Documents			2,501,000.00	1,500,575.00	1,500,575.00+	100.00%+	2,563,525.00	2,627,609.00	2,627,609.00
38002001/22020309 Uniforms and other Clothings			100,040.00	60,023.00	60,023.00+	100.00%+	102,541.00	105,100.00	105,100.00
38002001/22020401 Maintenance of Motor Vehicle /Transport Equipment			2,500,000.00	1,499,976.00	1,499,976.00+	100.00%+	2,562,500.00	2,626,559.00	2,626,559.00
38002001/22020402 Maintenance of Office Furniture			1,500,000.00	899,985.00	899,985.00+	100.00%+	1,537,500.00	1,575,928.00	1,575,928.00
38002001/22020403 Maintenance of Office Building Residential Qtrs			1,500,600.00	900,345.00	900,345.00+	100.00%+	1,538,115.00	1,576,568.00	1,576,568.00
38002001/22020404 Maintenance of office /IT Equipments			1,000,400.00	600,230.00	600,230.00+	100.00%+	1,025,410.00	1,051,041.00	1,051,041.00
38002001/22020405 Maintenance of Plants & Generators	150,000.00		2,000,800.00	1,200,460.00	1,200,460.00+	100.00%+	2,050,820.00	2,102,082.00	2,102,082.00
38002001/22020501 Local Training			7,000,000.00	4,199,932.00	4,199,932.00+	100.00%+	7,175,000.00	7,354,369.00	7,354,369.00
38002001/22020701 Financial Consulting	27,000,000.00		500,000.00	500,000.00	500,000.00+	100.00%+			
38002001/22020801 Motor Vehicle Fuel Cost			5,000,000.00	2,999,952.00	2,999,952.00+	100.00%+	5,125,000.00	5,253,119.00	5,253,119.00
38002001/22020803 Plants / Generator Fuel Cost	150,000.00	200,000.00	5,000,000.00	2,999,952.00	2,799,952.00+	93.33%+	5,125,000.00	5,253,119.00	5,253,119.00
38002001/22021001 Refreshment and Meals			1,000,400.00	600,230.00	600,230.00+	100.00%+	1,025,410.00	1,050,041.00	1,050,041.00
38002001/22021002 Honourarium & Sitting Allowance			2,000,740.00	1,200,424.00	1,200,424.00+	100.00%+	2,050,759.00	2,102,021.00	2,102,021.00
38002001/22021003 Publicity and Advertisements			500,200.00	300,115.00	300,115.00+	100.00%+	512,705.00	525,514.00	525,514.00
38002001/22021004 Medical Expenses			3,000,000.00	1,799,971.00	1,799,971.00+	100.00%+	3,075,000.00	3,151,869.00	3,151,869.00
38002001/22021006 Postage and Courier Services			150,060.00	90,034.00	90,034.00+	100.00%+	153,812.00	157,651.00	157,651.00
38002001/22021007 Welfare Packages		1,500,000.00	11,804,730.00	7,082,724.00	5,582,724.00+	78.82%+	12,099,848.00	12,402,340.00	12,402,340.00
38002001/22021009 Sporting Activities			300,060.00	180,033.00	180,033.00+	100.00%+	307,562.00	315,240.00	315,240.00
38002001/22021014 Annual Budger Expenses and Administration	11,500,000.00		250,000.00	350,264.00	350,264.00+	100.00%+	256,250.00	262,649.00	262,649.00
38002001/22021016 Servicom	150,000.00		150,000.00	89,998.00	89,998.00+	100.00%+	153,750.00	157,589.00	157,589.00
Sub-Total: Overhead	44,040,000.00	4,200,000.00	101,267,430.00	61,459,743.00	57,259,743.00+	93.17%+	103,799,117.00	106,392,965.00	106,392,965.00
Total Recurrent Expenditure	217,263,406.52	90,387,563.00	274,763,918.00	234,956,231.00	144,568,668.00+	61.53%+	270,412,251.00	106,392,965.00	106,392,965.00
38004001 - Abia State Bureau of Statistics									
38004001/21010101 Basic Salary	54,725,539.05	25,984,237.00	32,086,760.00	32,086,760.00	6,102,523.00+	19.02%+	32,888,921.00	33,711,142.00	33,711,142.00
38004001/21010102 Overtime Payment			2,538,000.00	2,538,000.00	2,538,000.00+	100.00%+	2,601,445.00	2,666,475.00	2,666,475.00
38004001/21020101 Housing/Rent Allowance			12,586,900.00	12,586,900.00	12,586,900.00+	100.00%+	12,901,570.00	13,224,103.00	13,224,103.00
38004001/21020102 Transport Allowance			2,805,600.00	2,805,600.00	2,805,600.00+	100.00%+	2,875,732.00	2,947,617.00	2,947,617.00
38004001/21020103 Meal Subsidy			1,597,160.00	1,597,160.00	1,597,160.00+	100.00%+	1,637,088.00	1,678,012.00	1,678,012.00
38004001/21020104 Utility Allowance			1,048,770.00	1,048,770.00	1,048,770.00+	100.00%+	1,074,988.00	1,101,855.00	1,101,855.00
38004001/21020105 Entertainment Allowance			428,360.00	428,360.00	428,360.00+	100.00%+	439,068.00	450,040.00	450,040.00
38004001/21020106 Leave Allowance			3,192,230.00	3,192,230.00	3,192,230.00+	100.00%+	3,272,026.00	3,353,826.00	3,353,826.00
38004001/21020107 Domestic Staff Allowance			2,260,290.00	2,260,290.00	2,260,290.00+	100.00%+	2,316,796.00	2,374,707.00	2,374,707.00
38004001/21020118 Call Duties Allowance			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,074,994.00	3,151,861.00	3,151,861.00
38004001/22020101 Local Travel and Transport - Training	190,000.00		1,000,000.00	200,000.00	200,000.00+	100.00%+	1,025,000.00	1,050,618.85	1,050,612.00
38004001/22020102 Local Travel and Transport - Others			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,025,000.00	1,050,618.85	1,050,612.00
38004001/22020203 Internet Access Charges			300,100.00	180,057.00	180,057.00+	100.00%+	307,602.50	315,281.80	315,275.00
38004001/22020208 Software Charges /License Renewal			800,000.00	479,992.00	479,992.00+	100.00%+	820,000.00	840,500.00	840,492.00
38004001/22020301 Office Stationeries /Computer Consumables	300,000.00		500,000.00	299,995.00	299,995.00+	100.00%+	512,500.00	525,309.48	525,306.00
38004001/22020305 Printing of Non Security Documents			1,000,000.00	599,990.00	599,990.00+	100.00%+	1,025,000.00	1,050,618.85	1,050,612.00
38004001/22020309 Uniforms & Other Clothing			210,000.00	125,997.00	125,997.00+	100.00%+	215,250.06	220,627.15	220,624.00

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

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Amount Variance 2020	Variance 2020	Budget 2021	Proposed 2022	Proposed 2023
	N	N	N	N	N	%	N	N	N
38004001/22020401 Maintenance of Motor Vehicle /Transport Equipment			1,000,200.00	600,110.00	600,110.00+	100.00%+	1,025,205.06	1,050,823.91	1,050,813.00
38004001/22020402 Maintenance of Office Furniture			200,000.00	119,998.00	119,998.00+	100.00%+	205,000.00	210,118.85	210,108.00
38004001/22020403 Maintenance of Office Building Residential Qtrs			500,100.00	300,055.00	300,055.00+	100.00%+	512,602.50	525,411.98	525,406.00
38004001/22020404 Maintenance of office /IT Equipments	150,000.00	200,000.00	600,000.00	359,994.00	159,994.00+	44.44%+	615,000.00	630,368.91	630,360.00
38004001/22020405 Maintenance of Plants & Generators			500,000.00	299,995.00	299,995.00+	100.00%+	512,500.00	525,309.48	525,306.00
38004001/22020501 Local Training	2,000,000.00		2,500,500.00	500,275.00	500,275.00+	100.00%+	2,563,012.50	2,627,084.28	2,627,079.00
38004001/22020801 Motor Vehicle Fuel Cost			600,120.00	360,066.00	360,066.00+	100.00%+	615,123.00	630,491.91	630,481.00
38004001/22020802 Other Transport Equipment Fuel Cost			500,100.00	300,055.00	300,055.00+	100.00%+	512,602.50	525,411.98	525,406.00
38004001/22020803 Plant/Generator Fuel Cost			400,000.00	239,996.00	239,996.00+	100.00%+	410,000.00	420,250.06	420,240.00
38004001/22021004 Medical Expenses			300,000.00	290,000.00	290,000.00+	100.00%+	307,500.00	315,178.28	315,174.00
38004001/22021006 Postage and Courier Services			50,100.00	30,059.00	30,059.00+	100.00%+	51,352.56	52,631.76	52,621.00
38004001/22021007 Welfare Packages			1,800,000.00	2,200,000.00	2,200,000.00+	100.00%+	1,845,000.00	1,891,118.85	1,891,116.00
38004001/22021009 Sporting Activities			200,000.00	10,000.00	10,000.00+	100.00%+	205,000.00	210,118.85	210,108.00
38004001/22021014 Annual Budget Expenses and Administration			250,000.00	149,997.00	149,997.00+	100.00%+	256,250.06	262,649.13	262,642.00
38004001/22021016 Servicom			150,000.00	89,998.00	89,998.00+	100.00%+	153,750.06	157,588.68	157,586.00
Sub-Total: Overhead	2,640,000.00	200,000.00	14,361,220.00	8,736,629.00	8,536,629.00+	97.71%+	14,720,250.56	15,088,131.20	15,087,979.00
Total Recurrent Expenditure	57,365,539.05	26,184,237.00	75,905,290.00	70,280,699.00	44,096,462.00+	62.74%+	77,802,878.56	79,747,769.20	79,747,617.00
38005001 - Abia Community & Social Dev. Agency									
38005001/21010101 Basic Salary			91,482,000.00	91,482,000.00	91,482,000.00+	100.00%+	93,769,050.00		
Sub Total: Personnel Cost			91,482,000.00	91,482,000.00	91,482,000.00+	100.00%+	93,769,050.00		
38005001/22020102 Local Travel and Transport - Others			2,000,000.00	1,199,980.00	1,199,980.00+	100.00%+	2,050,000.00	2,101,250.06	2,101,248.00
38005001/22020201 Electricity Charges			400,000.00	239,996.00	239,996.00+	100.00%+	410,000.00	420,250.06	420,240.00
38005001/22020202 Telephone Charges			250,000.00	149,997.00	149,997.00+	100.00%+	256,250.06	262,649.13	262,642.00
38005001/22020301 Office Stationeries/Computer Consumables			700,000.00	419,993.00	419,993.00+	100.00%+	717,500.00	735,428.33	735,426.00
38005001/22020305 Printing and Non Security Documents			400,000.00	239,996.00	239,996.00+	100.00%+	410,000.00	420,250.06	420,240.00
38005001/22020309 Uniforms & Other Clothing			100,000.00	59,999.00	59,999.00+	100.00%+	102,500.00	105,059.43	105,054.00
38005001/22020401 Maintenance of Motor Vehicle/Transport Equipment			2,000,000.00	1,199,980.00	1,199,980.00+	100.00%+	2,050,000.00	2,101,250.06	2,101,248.00
38005001/22020402 Maintenance of Office Furniture			200,000.00	119,998.00	119,998.00+	100.00%+	205,000.00	210,118.85	210,108.00
38005001/22020403 Maintenance of Office Building Residential Qtrs			400,000.00	239,996.00	239,996.00+	100.00%+	410,000.00	420,250.06	420,240.00
38005001/22020404 Maintenance of Office/IT Equipments			200,000.00	119,998.00	119,998.00+	100.00%+	205,000.00	210,118.85	210,108.00
38005001/22020405 Maintenance of Plants & Generators			300,000.00	179,997.00	179,997.00+	100.00%+	307,500.00	315,178.28	315,174.00
38005001/22020501 Local Training			1,500,000.00	899,985.00	899,985.00+	100.00%+	1,537,500.00	1,575,928.33	1,575,919.00
38005001/22020701 Financial Consulting			1,400,000.00	839,986.00	839,986.00+	100.00%+	1,435,000.00	1,470,868.91	1,470,864.00
38005001/22020801 Motor Vehicle Fuel Cost			2,500,000.00	1,499,976.00	1,499,976.00+	100.00%+	2,562,500.00	2,626,559.43	2,626,555.00
38005001/22020803 Plant/Generator Fuel Cost			1,000,000.00	599,990.00	599,990.00+	100.00%+	1,025,000.00	1,050,618.85	1,050,612.00
38005001/22020901 Bank Charges (Other Than Interest)			100,000.00	59,999.00	59,999.00+	100.00%+	102,500.00	105,059.43	105,054.00
38005001/22020902 Insurance Premium			1,500,000.00	899,985.00	899,985.00+	100.00%+	1,537,500.00	1,575,928.33	1,575,919.00
38005001/22021001 Refreshment & Meals			400,000.00	239,996.00	239,996.00+	100.00%+	410,000.00	420,250.06	420,240.00
38005001/22021002 Honorarium & Sitting Allowance			3,600,000.00	2,159,965.00	2,159,965.00+	100.00%+	3,690,000.00	3,782,250.06	3,782,245.00
38005001/22021003 Publicity and Advertisements			750,000.00	449,992.00	449,992.00+	100.00%+	768,750.06	787,958.50	787,948.00
38005001/22021014 Annual Budget Expenses & Administration			250,000.00	149,997.00	149,997.00+	100.00%+	256,250.06	262,649.13	262,642.00
Sub-Total: Overhead			19,950,000.00	11,969,801.00	11,969,801.00+	100.00%+	20,448,750.06	20,959,873.48	20,959,726.00
Total Recurrent Expenditure			111,432,000.00	103,451,801.00	103,451,801.00+	100.00%+	114,217,800.06	20,959,873.48	20,959,726.00
52001001 - Ministry of Public Utilities & Water Resource									
52001001/21010101 Basic Salary	131,299,137.64	100,794,114.17	66,547,840.00	66,547,840.00	34,246,274.17-	51.46%-	68,211,526.00	69,916,808.00	69,916,808.00
52001001/21010102 Overtime Payments			6,665,000.00	6,665,000.00	6,665,000.00+	100.00%+	6,831,615.00	7,002,396.00	7,002,396.00
52001001/21010103 Consolidated Revenue Fund Charges - Salaries			783,600.00	783,600.00	783,600.00+	100.00%+	803,180.00	823,252.00	823,252.00
52001001/21020101 Housing/Rent Allowance			21,761,250.00	21,761,250.00	21,761,250.00+	100.00%+	22,305,272.00	22,862,895.00	22,862,895.00
52001001/21020102 Transport Allowance			7,240,800.00	7,240,800.00	7,240,800.00+	100.00%+	7,421,809.00	7,607,344.00	7,607,344.00

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

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Amount Variance 2020	Variance 2020	Budget 2021	Proposed 2022	Proposed 2023
	N	N	N	N	N	%	N	N	N
52001001/21020103 Meal Subsidy			3,166,800.00	3,166,800.00	3,166,800.00+	100.00%+	3,245,960.00	3,327,101.00	3,327,101.00
52001001/21020104 Utility Allowance			1,770,000.00	1,770,000.00	1,770,000.00+	100.00%+	1,814,249.00	1,859,603.00	1,859,603.00
52001001/21020105 Entertainment Allowance			198,630.00	198,630.00	198,630.00+	100.00%+	203,588.00	208,666.00	208,666.00
52001001/21020106 Leave Allowance			6,415,980.00	6,415,980.00	6,415,980.00+	100.00%+	6,576,376.00	6,740,782.00	6,740,782.00
52001001/21020107 Domestic Staff Allowance			5,034,750.00	5,034,750.00	5,034,750.00+	100.00%+	5,160,609.00	5,289,613.00	5,289,613.00
Sub Total: Personnel Cost	131,299,137.64	100,794,114.17	119,584,650.00	119,584,650.00	18,790,535.83+	15.71%+	122,574,184.00	125,638,460.00	125,638,460.00
52001001/22020101 Local Travel and Transport - Training			2,600,000.00			%+	2,665,000.00	2,731,618.85	2,731,609.00
52001001/22020102 Local Travel and Transport - Others			1,500,000.00	2,459,961.00	2,459,961.00+	100.00%+	1,537,500.00	1,575,928.33	1,575,919.00
52001001/22020201 Electricity Charges			26,000,000.00	15,599,750.00	15,599,750.00+	100.00%+	30,750,000.00	31,518,750.06	31,518,740.00
52001001/22020205 Water Rates			100,000.00	59,999.00	59,999.00+	100.00%+	102,500.00	105,059.43	105,054.00
52001001/22020301 Office Stationaries /Computer Consumables	69,600.00		2,000,000.00	1,199,980.00	1,199,980.00+	100.00%+	2,050,000.00	2,101,250.06	2,101,248.00
52001001/22020309 Uniforms and other Clothings			300,000.00	179,997.00	179,997.00+	100.00%+	307,500.00	315,178.28	315,174.00
52001001/22020401 Maintenance of Motor Vehicle /Transport Equipment		33,500.00	1,000,000.00	599,990.00	566,490.00+	94.42%+	1,025,000.00	1,050,618.85	1,050,612.00
52001001/22020402 Maintenance of Office Furniture			1,000,000.00	599,990.00	599,990.00+	100.00%+	1,025,000.00	1,050,618.85	1,050,612.00
52001001/22020403 Maintenance of Office Building Residential Qtrs	45,000.00		1,000,000.00	599,990.00	599,990.00+	100.00%+	1,025,000.00	1,050,618.85	1,050,612.00
52001001/22020404 Maintenance of office /IT Equipments			1,300,000.00	779,987.00	779,987.00+	100.00%+	1,332,500.00	1,365,809.48	1,365,799.00
52001001/22020405 Maintenance of Plants & Generators			1,200,000.00	719,988.00	719,988.00+	100.00%+	1,230,000.00	1,260,750.06	1,260,744.00
52001001/22020406 Other Maintenance Services	25,050,000.00		1,000,000.00	599,990.00	599,990.00+	100.00%+	1,025,000.00	1,050,618.85	1,050,612.00
52001001/22020410 Maintenance of Street Lightings			4,000,000.00	2,399,961.00	2,399,961.00+	100.00%+	4,100,000.00	4,202,500.00	4,202,497.00
52001001/22020501 Local Training			1,000,000.00	599,990.00	599,990.00+	100.00%+	1,025,000.00	1,050,618.85	1,050,612.00
52001001/22020801 Motor Vehicle Fuel Cost	65,400.00		1,200,000.00	719,988.00	719,988.00+	100.00%+	1,230,000.00	1,260,750.06	1,260,744.00
52001001/22020802 Other Transport Equipment Fuel Cost			2,000,000.00	1,199,980.00	1,199,980.00+	100.00%+	2,050,000.00	2,101,250.06	2,101,248.00
52001001/22020803 Plant/Generator Fuel Cost	70,000.00	166,500.00	2,000,000.00	1,199,980.00	1,033,480.00+	86.12%+	2,050,000.00	2,101,250.06	2,101,248.00
52001001/22021004 Medical Expenses			2,000,000.00	1,199,980.00	1,199,980.00+	100.00%+	2,050,000.00	2,101,250.06	2,101,248.00
52001001/22021006 Postage and Courier Services			100,000.00	59,999.00	59,999.00+	100.00%+	102,500.00	105,059.43	105,054.00
52001001/22021007 Welfare Packages			1,000,000.00	779,987.00	779,987.00+	100.00%+	1,025,000.00	1,050,618.85	1,050,612.00
52001001/22021009 Sporting Activities			300,000.00				307,500.00	315,178.28	315,174.00
52001001/22021014 Annual Budget Expenses and Administration			250,000.00	149,997.00	149,997.00+	100.00%+	256,250.06	262,649.13	262,642.00
52001001/22021016 Servicom			150,000.00	89,998.00	89,998.00+	100.00%+	153,750.06	157,588.68	157,586.00
Sub-Total: Overhead	25,300,000.00	200,000.00	53,000,000.00	31,799,482.00	31,599,482.00+	99.37%+	58,425,000.00	59,885,532.81	59,885,400.00
Total Recurrent Expenditure	156,599,137.64	100,994,114.17	172,584,650.00	151,384,132.00	50,390,017.83+	33.29%+	180,999,184.00	185,523,992.81	185,523,860.00
52102001 - Abia State Water Sewage and Corperation									
52102001/21010101 Basic Salary	81,126,898.28	27,582,454.00	27,810,350.00	27,810,350.00	227,896.00+	0.82%+	28,505,608.00	29,218,238.00	29,218,238.00
52102001/21010102 Overtime Payments			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,050,000.00	2,101,248.00	2,101,248.00
52102001/21020101 Housing /Rent Allowance			19,596,880.00	19,596,880.00	19,596,880.00+	100.00%+	20,086,796.00	20,588,957.00	20,588,957.00
52102001/21020102 Transport Allowance			5,727,792.00	5,727,792.00	5,727,792.00+	100.00%+	5,870,985.00	6,017,756.00	6,017,756.00
52102001/21020103 Meal Subsidy			2,607,600.00	2,607,600.00	2,607,600.00+	100.00%+	2,672,786.00	2,739,604.00	2,739,604.00
52102001/21020104 Utility Allowance			1,474,920.00	1,474,920.00	1,474,920.00+	100.00%+	1,511,787.00	1,549,578.00	1,549,578.00
52102001/21020106 Leave Allowance	6,208,858.60		3,781,040.00	3,781,040.00	3,781,040.00+	100.00%+	3,875,565.00	3,972,444.00	3,972,444.00
52102001/21020107 Domestic Staff Allowance			569,628.00	569,628.00	569,628.00+	100.00%+	583,865.00	598,451.00	598,451.00
Sub Total: Personnel Cost	87,335,756.88	27,582,454.00	63,568,210.00	63,568,210.00	35,985,756.00+	56.61%+	65,157,392.00	66,786,276.00	66,786,276.00
52102001/22020101 Local Travel and Transport - Training			2,000,000.00				2,050,000.00	2,101,250.06	2,101,248.00
52102001/22020102 Local Travel and Transport - Others			1,000,000.00	1,799,971.00	1,799,971.00+	100.00%+	2,050,000.00	2,101,250.06	2,101,248.00
52102001/22020201 Electricity Charges			100,000.00	59,999.00	59,999.00+	100.00%+	102,500.00	105,059.43	105,054.00
52102001/22020301 Office Stationaries /Computer Consumables			1,000,000.00	599,990.00	599,990.00+	100.00%+	1,025,000.00	1,050,618.85	1,050,612.00
52102001/22020305 Printing of Non Security Documents			100,000.00	59,999.00	59,999.00+	100.00%+	102,500.00	105,059.43	105,054.00
52102001/22020306 Printing of Security Documents			500,000.00	299,995.00	299,995.00+	100.00%+	512,500.00	525,309.48	525,306.00
52102001/22020309 Uniforms & Other Clothing			100,000.00	59,999.00	59,999.00+	100.00%+	102,500.00	105,059.43	105,054.00
52102001/22020401 Maintenance of Motor Vehicle /Transport Equipment			2,000,000.00	1,199,980.00	1,199,980.00+	100.00%+	2,050,000.00	2,101,250.06	2,101,248.00
52102001/22020402 Maintenance of Office Furniture			2,000,000.00	1,199,980.00	1,199,980.00+	100.00%+	3,075,000.00	3,151,868.91	3,151,861.00

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

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Amount Variance 2020	Variance 2020	Budget 2021	Proposed 2022	Proposed 2023
	N	N	N	N	N	%	N	N	N
52102001/22020403 Maintenance of Office Building Residential Qtrs			2,000,000.00	1,199,980.00	1,199,980.00+	100.00%+	2,050,000.00	2,101,250.06	2,101,248.00
52102001/22020404 Maintenance of office /IT Equipments			2,000,000.00	1,199,980.00	1,199,980.00+	100.00%+	2,050,000.00	2,101,250.06	2,101,248.00
52102001/22020405 Maintenance of Plants & Generators			2,500,000.00	1,499,976.00	1,499,976.00+	100.00%+	2,562,500.00	2,626,559.43	2,626,555.00
52102001/22020406 Other Maintenance Services			2,000,000.00	1,199,980.00	1,199,980.00+	100.00%+	2,050,000.00	2,101,250.06	2,101,248.00
52102001/22020501 Local Training			3,000,000.00	1,799,971.00	1,799,971.00+	100.00%+	5,125,000.00	5,253,118.85	5,253,110.00
52102001/22020605 Cleaning & Fumigation Services			50,000.00	29,999.00	29,999.00+	100.00%+	51,250.06	52,529.26	52,521.00
52102001/22020801 Motor Vehicle Fuel Cost			650,000.00	389,993.00	389,993.00+	100.00%+	666,250.06	682,899.08	682,894.00
52102001/22020803 Plant/Generator Fuel Cost			1,000,000.00	599,990.00	599,990.00+	100.00%+	1,025,000.00	1,050,618.85	1,050,612.00
52102001/22021001 Refreshment & Meals			2,000,000.00	1,199,980.00	1,199,980.00+	100.00%+	2,050,000.00	2,101,250.06	2,101,248.00
52102001/22021002 Honourarium & Sitting Allowance			3,500,000.00	2,099,966.00	2,099,966.00+	100.00%+	3,587,500.00	3,677,178.28	3,677,167.00
52102001/22021004 Medical Expenses			300,000.00	179,997.00	179,997.00+	100.00%+	307,500.00	315,178.28	315,174.00
52102001/22021006 Postage and Courier Services			100,000.00	59,999.00	59,999.00+	100.00%+	102,500.00	105,059.43	105,054.00
52102001/22021007 Welfare Packages			1,500,000.00	1,019,984.00	1,019,984.00+	100.00%+	1,537,500.00	1,575,928.33	1,575,919.00
52102001/22021009 Sporting Activities			200,000.00				205,000.00	210,118.85	210,108.00
52102001/22021014 Annual Budget Expenses & Administration			250,000.00	149,997.00	149,997.00+	100.00%+	256,250.06	262,649.13	262,642.00
52102001/22021016 Servicom			150,000.00	89,998.00	89,998.00+	100.00%+	153,750.06	157,588.68	157,586.00
Sub-Total: Overhead			30,000,000.00	17,999,703.00	17,999,703.00+	100.00%+	34,850,000.00	35,721,151.66	35,721,019.00
Total Recurrent Expenditure	87,335,756.88	27,582,454.00	93,568,210.00	81,567,913.00	53,985,459.00+	66.18%+	100,007,392.00	102,507,427.66	102,507,295.00
52103001 - AB - RUWATSA									
52103001/21010101 Basic Salary	17,503,709.57	5,762,899.38	23,239,190.00	23,239,190.00	17,476,290.62+	75.20%+	23,820,162.00	24,415,660.00	24,415,660.00
52103001/21010102 Overtime Payments			1,086,000.00	1,086,000.00	1,086,000.00+	100.00%+	1,113,143.00	1,140,970.00	1,140,970.00
52103001/21020101 Housing /Rent Allowance			4,508,510.00	4,508,510.00	4,508,510.00+	100.00%+	4,621,212.00	4,736,734.00	4,736,734.00
52103001/21020102 Transport Allowance			1,012,800.00	1,012,800.00	1,012,800.00+	100.00%+	1,038,118.00	1,064,061.00	1,064,061.00
52103001/21020103 Meal Subsidy			430,800.00	430,800.00	430,800.00+	100.00%+	441,568.00	452,600.00	452,600.00
52103001/21020104 Utility Allowance			238,800.00	238,800.00	238,800.00+	100.00%+	244,766.00	250,877.00	250,877.00
52103001/21020106 Leave Allowance			1,211,030.00	1,211,030.00	1,211,030.00+	100.00%+	1,241,295.00	1,272,327.00	1,272,327.00
Sub Total: Personnel Cost	17,503,709.57	5,762,899.38	31,727,130.00	31,727,130.00	25,964,230.62+	81.84%+	32,520,264.00	33,333,229.00	33,333,229.00
52103001/22020101 Local Travel and Transport - Training			500,000.00				512,500.00	525,309.48	525,306.00
52103001/22020102 Local Travel and Transport - Others			500,000.00	599,990.00	599,990.00+	100.00%+	512,500.00	525,309.48	525,306.00
52103001/22020301 Office Stationaries/Computer Consumables	132,300.00		183,750.00	110,248.00	110,248.00+	100.00%+	188,343.75	193,044.40	193,042.00
52103001/22020309 Uniforms & Other Clothing			78,750.00	47,249.00	47,249.00+	100.00%+	80,718.75	82,735.95	82,734.00
52103001/22020401 Maintenance of Motor Vehicle /Transport Equipment	167,700.00	101,500.00	277,500.00	166,497.00	64,997.00+	39.04%+	284,437.50	291,537.73	291,534.00
52103001/22020402 Maintenance of Office Furniture			220,000.00	131,997.00	131,997.00+	100.00%+	225,500.00	231,135.45	231,128.00
52103001/22020403 Maintenance of Office Building Residential Qtrs		98,500.00	200,000.00	119,998.00	21,498.00+	17.92%+	205,000.00	210,118.85	210,108.00
52103001/22020501 Local Training			250,000.00	149,997.00	149,997.00+	100.00%+	256,250.06	262,649.13	262,642.00
52103001/22020701 Financial Consulting			420,000.00	251,995.00	251,995.00+	100.00%+	430,500.00	441,254.30	441,248.00
52103001/22020801 Motor Vehicle Fuel Cost			120,000.00	71,998.00	71,998.00+	100.00%+	123,000.00	126,064.81	126,063.00
52103001/22020802 Other Transport Equipment Fuel Cost			130,000.00	77,998.00	77,998.00+	100.00%+	133,250.06	136,573.11	136,567.00
52103001/22020803 Plant/Generator Fuel Cost			220,000.00	131,997.00	131,997.00+	100.00%+	225,500.00	231,135.45	231,128.00
52103001/22021004 Medical Expenses			200,000.00	119,998.00	119,998.00+	100.00%+	205,000.00	210,118.85	210,108.00
52103001/22021007 Welfare Packages			300,000.00	179,997.00	179,997.00+	100.00%+	307,500.00	315,178.28	315,174.00
52103001/22021014 Annual Budget Expenses and Administration			250,000.00	149,997.00	149,997.00+	100.00%+	256,250.06	262,649.13	262,642.00
52103001/22021016 Servicom			150,000.00	89,998.00	89,998.00+	100.00%+	153,750.06	157,588.68	157,586.00
Sub-Total: Overhead	300,000.00	200,000.00	4,000,000.00	2,399,954.00	2,199,954.00+	91.67%+	4,100,000.00	4,202,402.63	4,202,316.00
Total Recurrent Expenditure	17,803,709.57	5,962,899.38	35,727,130.00	34,127,084.00	28,164,184.62+	82.53%+	36,620,264.00	37,535,631.63	37,535,545.00
53001001 - Ministry of Housing									
53001001/21010101 Basic Salary	99,123,176.79	37,884,338.24	62,153,760.00	62,153,760.00	24,269,421.76+	39.05%+	63,707,601.00	65,300,290.00	65,300,290.00
53001001/21010102 Overtime			4,942,549.00	4,942,549.00	4,942,549.00+	100.00%+	5,066,103.00	5,192,753.00	5,192,753.00
53001001/21020101 Housing/Rent Allowance			26,216,170.00	26,216,170.00	26,216,170.00+	100.00%+	26,871,572.00	27,543,360.00	27,543,360.00

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

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Amount Variance 2020	Variance 2020	Budget 2021	Proposed 2022	Proposed 2023
	N	N	N	N	N	%	N	N	N
53001001/21020102 Transport Allowance			5,579,080.00	5,579,080.00	5,579,080.00+	100.00%+	5,718,552.00	5,861,506.00	5,861,506.00
53001001/21020103 Meal Subsidy			2,716,760.00	2,716,760.00	2,716,760.00+	100.00%+	2,784,671.00	2,854,286.00	2,854,286.00
53001001/21020104 Utility Allowance			1,824,380.00	1,824,380.00	1,824,380.00+	100.00%+	1,869,986.00	1,916,732.00	1,916,732.00
53001001/21020105 Entertainment Allowance			618,770.00	618,770.00	618,770.00+	100.00%+	634,232.00	650,079.00	650,079.00
53001001/21020106 Leave Allowance			6,215,370.00	6,215,370.00	6,215,370.00+	100.00%+	6,370,748.00	6,530,015.00	6,530,015.00
53001001/21020107 Domestic Staff Allowance			6,453,673.00	6,453,673.00	6,453,673.00+	100.00%+	6,615,006.00	6,780,372.00	6,780,372.00
53001001/21020118 Duty Allowance			367,315.00	367,315.00	367,315.00+	100.00%+	376,487.00	385,898.00	385,898.00
Sub Total: Personnel Cost	99,123,176.79	37,884,338.24	117,087,827.00	117,087,827.00	79,203,488.76+	67.64%+	120,014,958.00	123,015,291.00	123,015,291.00
53001001/22020101 Local Travel and Transport - Training	1,500,000.00		1,000,000.00				1,025,000.00	1,050,618.85	1,050,612.00
53001001/22020102 Local Travel and Transport - Others			300,000.00	779,987.00	779,987.00+	100.00%+	307,500.00	315,178.28	315,174.00
53001001/22020301 Office Stationaries /Computer Consumables			400,000.00	239,996.00	239,996.00+	100.00%+	410,000.00	420,250.06	420,240.00
53001001/22020309 Uniform and Other Clothings			100,000.00	59,999.00	59,999.00+	100.00%+	102,500.00	105,059.43	105,054.00
53001001/22020401 Maintenance of Motor Vehicle /Transport Equipment			150,000.00	89,998.00	89,998.00+	100.00%+	153,750.06	157,588.68	157,586.00
53001001/22020402 Maintenance of Office Furniture	6,000,000.00		150,000.00	89,998.00	89,998.00+	100.00%+	153,750.06	157,588.68	157,586.00
53001001/22020403 Maintenance of Office Building Residential Qtrs	15,000,000.00		7,000,000.00	4,199,932.00	4,199,932.00+	100.00%+	10,250,000.00	10,506,250.06	10,506,243.00
53001001/22020404 Maintenance of office /IT Equipments			200,000.00	119,998.00	119,998.00+	100.00%+	205,000.00	210,118.85	210,108.00
53001001/22020405 Maintenance of Plants & Generators			100,000.00	59,999.00	59,999.00+	100.00%+	102,500.00	105,059.43	105,054.00
53001001/22020501 Local Training			100,000.00	59,999.00	59,999.00+	100.00%+	102,500.00	105,059.43	105,054.00
53001001/22020602 Office Rent	17,289,000.00	19,660,000.00	89,000,000.00	53,399,145.00	33,739,145.00+	63.18%+	108,650,000.00	111,366,250.06	111,366,243.00
53001001/22020801 Motor Vehicle Fuel Cost	150,000.00		150,000.00	89,998.00	89,998.00+	100.00%+	153,750.06	157,588.68	157,586.00
53001001/22020803 Plant/Generator Fuel Cost	150,000.00	200,000.00	200,000.00	119,998.00	80,002.00-	66.67%+	205,000.00	210,118.85	210,108.00
53001001/22021003 Publicity & Advertisements			50,000.00	29,999.00	29,999.00+	100.00%+	51,250.06	52,529.26	52,521.00
53001001/22021004 Medical Expenses			200,000.00	119,998.00	119,998.00+	100.00%+	205,000.00	210,118.85	210,108.00
53001001/22021006 Postage and Courier Services			100,000.00	59,999.00	59,999.00+	100.00%+	102,500.00	105,059.43	105,054.00
53001001/22021007 Welfare Packages			200,000.00	239,996.00	239,996.00+	100.00%+	205,000.00	210,118.85	210,108.00
53001001/22021009 Sporting Activities			200,000.00				205,000.00	210,118.85	210,108.00
53001001/22021014 Annual Budget Expenses & Administration			250,000.00	149,997.00	149,997.00+	100.00%+	256,250.06	262,649.13	262,642.00
53001001/22021016 Servicom			150,000.00	89,998.00	89,998.00+	100.00%+	153,750.06	157,588.68	157,586.00
Sub-Total: Overhead	40,089,000.00	19,860,000.00	100,000,000.00	59,999,034.00	40,139,034.00+	66.90%+	123,000,000.00	126,074,911.91	126,074,775.00
Total Recurrent Expenditure	139,212,176.79	57,744,338.24	217,087,827.00	177,086,861.00	119,342,522.76+	67.39%+	243,014,958.00	249,090,202.91	249,090,066.00
53001001 - Abia State Housing & Prop. Dev. Commission									
53010001/21010101 Basic Salary	58,157,378.63	29,492,311.44	29,155,010.00	29,155,010.00	337,301.44-	1.16%+	29,883,881.00	30,630,976.00	30,630,976.00
53010001/21010102 Overtime Payment			2,316,000.00	2,316,000.00	2,316,000.00+	100.00%+	2,373,899.00	2,433,239.00	2,433,239.00
53010001/21010103 Consolidated Revenue Fund Charges - Salaries	2,000,000.00		2,166,060.00	2,166,060.00	2,166,060.00+	100.00%+	2,220,202.00	2,275,700.00	2,275,700.00
53010001/21020101 Housing/Rent Allowance			10,233,080.00	10,233,080.00	10,233,080.00+	100.00%+	10,488,902.00	10,751,122.00	10,751,122.00
53010001/21020102 Transport Allowance			3,045,600.00	3,045,600.00	3,045,600.00+	100.00%+	3,121,735.00	3,199,778.00	3,199,778.00
53010001/21020103 Meal Subsidy			1,311,600.00	1,311,600.00	1,311,600.00+	100.00%+	1,344,385.00	1,377,987.00	1,377,987.00
53010001/21020104 Utility Allowance			711,600.00	711,600.00	711,600.00+	100.00%+	729,380.00	747,604.00	747,604.00
53010001/21020105 Entertainment Allowance			54,060.00	54,060.00	54,060.00+	100.00%+	55,405.00	56,786.00	56,786.00
53010001/21020106 Leave Allowance	16,206.00		2,915,470.00	2,915,470.00	2,915,470.00+	100.00%+	2,988,351.00	3,063,057.00	3,063,057.00
53010001/21020107 Domestic Allowance			1,059,940.00	1,059,940.00	1,059,940.00+	100.00%+	1,086,434.00	1,113,589.00	1,113,589.00
Sub Total: Personnel Cost	60,173,584.63	29,492,311.44	52,968,420.00	52,968,420.00	23,476,108.56+	44.32%+	54,292,574.00	55,649,838.00	55,649,838.00
53010001/22020101 Local Travel and Transport - Training	425,000.00		1,500,000.00				1,537,500.00	1,575,928.33	1,575,919.00
53010001/22020102 Local Travel and Transport - Others			1,200,000.00	1,859,970.00	1,859,970.00+	100.00%+	1,230,000.00	1,260,750.06	1,260,744.00
53010001/22020301 Office Stationaries/Computer Consumables			500,000.00	299,995.00	299,995.00+	100.00%+	512,500.00	525,309.48	525,306.00
53010001/22020302 Books			50,000.00	29,999.00	29,999.00+	100.00%+	51,250.06	52,529.26	52,521.00
53010001/22020401 Maintenance of Motor Vehicle			350,000.00	209,996.00	209,996.00+	100.00%+	358,750.06	367,708.56	367,707.00
53010001/22020402 Maintenance of Office Furniture			250,000.00	149,997.00	149,997.00+	100.00%+	256,250.06	262,649.13	262,642.00
53010001/22020403 Maintenance of Office Building			1,500,000.00	899,985.00	899,985.00+	100.00%+	1,537,500.00	1,575,928.33	1,575,919.00
53010001/22020404 Maintenance of office/IT Equipment			300,000.00	179,997.00	179,997.00+	100.00%+	307,500.00	315,178.28	315,174.00

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

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Amount Variance 2020	Variance 2020	Budget 2021	Proposed 2022	Proposed 2023
	N	N	N	N	N	%	N	N	N
53010001/22020405 Maintenance of Plants & Generators			250,000.00	149,997.00	149,997.00+	100.00%+	256,250.06	262,649.13	262,642.00
53010001/22020406 Other Maintenance Services			500,000.00	299,995.00	299,995.00+	100.00%+	512,500.00	525,309.48	525,306.00
53010001/22020501 Local Training			500,000.00	299,995.00	299,995.00+	100.00%+	512,500.00	525,309.48	525,306.00
53010001/22020605 Cleaning & Fumigation Services			50,000.00	29,999.00	29,999.00+	100.00%+	51,250.06	52,529.26	52,521.00
53010001/22020701 Financial Consulting			150,000.00	89,998.00	89,998.00+	100.00%+	153,750.06	157,588.68	157,586.00
53010001/22020703 Legal Services			500,000.00	299,995.00	299,995.00+	100.00%+	512,500.00	525,309.48	525,306.00
53010001/22020704 Engineering Services			450,000.00	269,995.00	269,995.00+	100.00%+	461,250.06	472,779.20	472,773.00
53010001/22020705 Architectural Services			450,000.00	269,995.00	269,995.00+	100.00%+	461,250.06	472,779.20	472,773.00
53010001/22020706 Surveying Services			450,000.00	269,995.00	269,995.00+	100.00%+	461,250.06	472,779.20	472,773.00
53010001/22020801 Motor Vehicle Fuel Cost			800,000.00	479,992.00	479,992.00+	100.00%+	820,000.00	840,500.00	840,492.00
53010001/22020802 Other Transport Equipment Fuel Cost			300,000.00	179,997.00	179,997.00+	100.00%+	307,500.00	315,178.28	315,174.00
53010001/22020803 Plant/Generator Fuel Cost			250,000.00	149,997.00	149,997.00+	100.00%+	256,250.06	262,649.13	262,642.00
53010001/22020901 Bank Charges (Other Than Interest)			100,000.00	59,999.00	59,999.00+	100.00%+	102,500.00	105,059.43	105,054.00
53010001/22021002 Honourarium & Sitting Allowance	2,000,000.00		3,500,000.00	2,099,966.00	2,099,966.00+	100.00%+	3,587,500.00	3,677,178.28	3,677,167.00
53010001/22021004 Medical Expenses			300,000.00	179,997.00	179,997.00+	100.00%+	307,500.00	315,178.28	315,174.00
53010001/22021007 Welfare Packages		6,000,000.00	200,000.00	239,996.00	5,760,004.00-	2,400.04%+	205,000.00	210,118.85	210,108.00
53010001/22021009 Sporting Activities			200,000.00				205,000.00	210,118.85	210,108.00
53010001/22021014 Annual Budget Expenses and Administration			250,000.00	149,997.00	149,997.00+	100.00%+	256,250.06	262,649.13	262,642.00
53010001/22021016 Servicom			150,000.00	89,998.00	89,998.00+	100.00%+	153,750.06	157,588.68	157,586.00
Sub-Total: Overhead	2,425,000.00	6,000,000.00	15,000,000.00	9,239,842.00	3,239,842.00+	35.06%+	15,375,000.00	15,759,232.53	15,759,065.00
Total Recurrent Expenditure	62,598,584.63	35,492,311.44	67,968,420.00	62,208,262.00	26,715,950.56+	42.95%+	69,667,574.00	71,409,070.53	71,408,903.00
53001001 - Umuahia Capital Dev. Authority(UCDA)									
53056001/21010101 Basic Salary	67,190,243.07	24,492,104.44	21,719,850.00	21,719,850.00	2,772,254.44-	12.76%+	22,262,839.00	22,819,405.00	22,819,405.00
53056001/21010102 Overtime Payment			1,608,000.00	1,608,000.00	1,608,000.00+	100.00%+	1,648,192.00	1,689,392.00	1,689,392.00
53056001/21020101 Housing /Rent Allowance			6,807,330.00	6,807,330.00	6,807,330.00+	100.00%+	6,977,510.00	7,151,940.00	7,151,940.00
53056001/21020102 Transport Allowance			1,965,600.00	1,965,600.00	1,965,600.00+	100.00%+	2,014,736.00	2,065,096.00	2,065,096.00
53056001/21020103 Meal Subsidy			850,800.00	850,800.00	850,800.00+	100.00%+	872,061.00	893,861.00	893,861.00
53056001/21020104 Utility Allowance			465,600.00	465,600.00	465,600.00+	100.00%+	477,233.00	489,154.00	489,154.00
53056001/21020105 Entertainment Allowance			18,040.00	18,040.00	18,040.00+	100.00%+	18,484.00	18,940.00	18,940.00
53056001/21020106 Leave Allowance			3,494,880.00	3,494,880.00	3,494,880.00+	100.00%+	3,582,250.00	3,671,805.00	3,671,805.00
53056001/21020107 Domestic Staff Allowance			545,970.00	545,970.00	545,970.00+	100.00%+	559,608.00	573,594.00	573,594.00
53056001/21020111 Hazard Allowance			60,000.00	60,000.00	60,000.00+	100.00%+	61,489.00	63,025.00	63,025.00
Sub Total: Personnel Cost	67,190,243.07	24,492,104.44	37,536,070.00	37,536,070.00	13,043,965.56+	34.75%+	38,474,402.00	39,436,212.00	39,436,212.00
53056001/22020101 Local Travel and Transport - Training			500,000.00				512,500.00	525,309.48	525,306.00
53056001/22020102 Local Travel and Transport - Others			200,000.00	419,993.00	419,993.00+	100.00%+	205,000.00	210,118.85	210,108.00
53056001/22020203 Internet Access Charges			150,000.00	89,998.00	89,998.00+	100.00%+	153,750.06	157,588.68	157,586.00
53056001/22020301 Office Stationaries /Computer Consumables			200,000.00	119,998.00	119,998.00+	100.00%+	205,000.00	210,118.85	210,108.00
53056001/22020401 Maintenance of Motor Vehicle /Transport Equipment			500,000.00	299,995.00	299,995.00+	100.00%+	512,500.00	525,309.48	525,306.00
53056001/22020402 Maintenance of Office Furniture			200,000.00	119,998.00	119,998.00+	100.00%+	205,000.00	210,118.85	210,108.00
53056001/22020403 Maintenance of Office Building Residential Qtrs			300,000.00	179,997.00	179,997.00+	100.00%+	307,500.00	315,178.28	315,174.00
53056001/22020405 Maintenance of Plants & Generators			300,000.00	179,997.00	179,997.00+	100.00%+	307,500.00	315,178.28	315,174.00
53056001/22020406 Other Maintenance Services			100,000.00	59,999.00	59,999.00+	100.00%+	102,500.00	105,059.43	105,054.00
53056001/22020703 Legal Services			200,000.00	119,998.00	119,998.00+	100.00%+	205,000.00	210,118.85	210,108.00
53056001/22020801 Motor Vehicle Fuel Cost			500,000.00	299,995.00	299,995.00+	100.00%+	512,500.00	525,309.48	525,306.00
53056001/22020802 Other Transport Equipment Fuel Cost			200,000.00	119,998.00	119,998.00+	100.00%+	205,000.00	210,118.85	210,108.00
53056001/22020803 Plant/Generator Fuel Cost			300,000.00	179,997.00	179,997.00+	100.00%+	307,500.00	315,178.28	315,174.00
53056001/22020901 Bank Charges (Other Than Interest)			200,000.00	119,998.00	119,998.00+	100.00%+	205,000.00	210,118.85	210,108.00
53056001/22020902 Insurance Premium			5,000,000.00	2,999,952.00	2,999,952.00+	100.00%+	5,125,000.00	5,253,118.85	5,253,110.00
53056001/22021004 Medical Expenses			300,000.00	479,992.00	479,992.00+	100.00%+	307,500.00	315,178.28	315,174.00

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

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Amount Variance 2020	Variance 2020	Budget 2021	Proposed 2022	Proposed 2023
	N	N	N	N	N	%	N	N	N
53056001/22021006 Postage and Courier Services			50,000.00	29,999.00	29,999.00+	100.00%+	51,250.06	52,529.26	52,521.00
53056001/22021007 Welfare Packages			100,000.00	59,999.00	59,999.00+	100.00%+	102,500.00	105,059.43	105,054.00
53056001/22021009 Sporting Activities			300,000.00				307,500.00	315,178.28	315,174.00
53056001/22021014 Annual Budget Expenses and Administration			250,000.00	149,997.00	149,997.00+	100.00%+	256,250.06	262,649.13	262,642.00
53056001/22021016 Servicom			150,000.00	89,998.00	89,998.00+	100.00%+	153,750.06	157,588.68	157,586.00
Sub-Total: Overhead			10,000,000.00	6,119,898.00	6,119,898.00+	100.00%+	10,250,000.00	10,506,126.03	10,505,989.00
Total Recurrent Expenditure	67,190,243.07	24,492,104.44	47,536,070.00	43,655,968.00	19,163,863.56+	43.90%+	48,724,402.00	49,942,338.03	49,942,201.00
54001001 - Ministry of Rural Dev. Corporation and Poverty Re									
54001001/21010101 Basic Salary	157,258,543.65	88,666,163.00	85,179,360.00	85,179,360.00	3,486,803.00-	4.09%-	87,308,843.00	89,491,556.00	89,491,556.00
54001001/21010102 Overtime Payments			9,762,310.00	9,762,310.00	9,762,310.00+	100.00%+	10,006,367.00	10,256,523.00	10,256,523.00
54001001/21010103 Consolidated Revenue Fund Charges - Salaries			8,704,410.00	8,704,410.00	8,704,410.00+	100.00%+	8,922,010.00	9,145,059.00	9,145,059.00
54001001/21020101 Housing /Rent Allowance			32,935,170.00	32,935,170.00	32,935,170.00+	100.00%+	33,758,543.00	34,602,504.00	34,602,504.00
54001001/21020102 Transport Allowance			8,583,870.00	8,583,870.00	8,583,870.00+	100.00%+	8,798,456.00	9,018,408.00	9,018,408.00
54001001/21020103 Meal Subsidy			3,643,200.00	3,643,200.00	3,643,200.00+	100.00%+	3,734,269.00	3,827,618.00	3,827,618.00
54001001/21020104 Utility Allowance			2,521,580.00	2,521,580.00	2,521,580.00+	100.00%+	2,584,617.00	2,649,227.00	2,649,227.00
54001001/21020105 Entertainment Allowance			654,780.00	654,780.00	654,780.00+	100.00%+	671,143.00	687,914.00	687,914.00
54001001/21020106 Leave Allowance	112,422.29		8,089,720.00	8,089,720.00	8,089,720.00+	100.00%+	8,291,953.00	8,499,251.00	8,499,251.00
54001001/21020107 Domestic Staff Allowance			4,923,710.00	4,923,710.00	4,923,710.00+	100.00%+	5,046,795.00	5,172,954.00	5,172,954.00
Sub Total: Personnel Cost	157,370,965.94	88,666,163.00	164,998,110.00	164,998,110.00	76,331,947.00+	46.26%+	169,122,996.00	173,351,014.00	173,351,014.00
54001001/22020101 Local Travel and Transport - Training		870,000.00	1,600,000.00		870,000.00-		1,640,000.00	1,681,000.00	1,680,996.00
54001001/22020102 Local Travel and Transport - Others			1,600,000.00	1,919,970.00	1,919,970.00+	100.00%+	1,640,000.00	1,681,000.00	1,680,996.00
54001001/22020205 Water Rates			60,000.00	35,999.00	35,999.00+	100.00%+	61,500.00	63,026.23	63,025.00
54001001/22020301 Office Stationaries /Computer Consumables	300,000.00	200,000.00	800,000.00	479,992.00	279,992.00+	58.33%+	820,000.00	840,500.00	840,492.00
54001001/22020402 Maintenance of Office Furniture			340,000.00	203,996.00	203,996.00+	100.00%+	348,500.00	357,211.48	357,203.00
54001001/22020403 Maintenance of Office Building Residential Qtrs			400,000.00	239,996.00	239,996.00+	100.00%+	410,000.00	420,250.06	420,240.00
54001001/22020405 Maintenance of Plants & Generators			200,000.00	119,998.00	119,998.00+	100.00%+	205,000.00	210,118.85	210,108.00
54001001/22020501 Local Training			350,000.00	209,996.00	209,996.00+	100.00%+	358,750.06	367,708.56	367,707.00
54001001/22020801 Motor Vehicle Fuel Cost			250,000.00	149,997.00	149,997.00+	100.00%+	256,250.06	262,649.13	262,642.00
54001001/22020802 Other Transport Equipment Fuel Cost			250,000.00	149,997.00	149,997.00+	100.00%+	256,250.06	262,649.13	262,642.00
54001001/22020803 Plant/Generator Fuel Cost			300,000.00	179,997.00	179,997.00+	100.00%+	307,500.00	315,178.28	315,174.00
54001001/22021004 Medical Expenses			300,000.00	269,996.00	269,996.00+	100.00%+	307,500.00	315,178.28	315,174.00
54001001/22021006 Postages & Courier Services			100,000.00	59,999.00	59,999.00+	100.00%+	102,500.00	105,059.43	105,054.00
54001001/22021007 Welfare Packages			500,000.00	299,995.00	299,995.00+	100.00%+	512,500.00	525,309.48	525,306.00
54001001/22021009 Sporting Activities			150,000.00	89,998.00	89,998.00+	100.00%+	153,750.06	157,588.68	157,586.00
54001001/22021014 Annual Budget Expenses & Administration			250,000.00	149,997.00	149,997.00+	100.00%+	256,250.06	262,649.13	262,642.00
54001001/22021016 Servicom			150,000.00	89,998.00	89,998.00+	100.00%+	153,750.06	157,588.68	157,586.00
Sub-Total: Overhead	300,000.00	1,070,000.00	7,600,000.00	4,649,921.00	3,579,921.00+	76.99%+	7,790,000.00	7,984,664.93	7,984,573.00
Total Recurrent Expenditure	157,670,965.94	89,736,163.00	172,598,110.00	169,648,031.00	79,911,868.00+	47.10%+	176,912,996.00	181,335,678.93	181,335,587.00
60001001 - Ministry of Lands and Survey and Urban Planning									
60001001/21010101 Basic Salary	243,140,195.45	97,688,078.77	107,044,180.00	107,044,180.00	9,356,101.23+	8.74%+	109,720,279.00	112,463,280.00	112,463,280.00
60001001/21020101 Housing/Rent Allowance			40,126,030.00	40,126,030.00	40,126,030.00+	100.00%+	41,129,175.00	42,157,398.00	42,157,398.00
60001001/21020102 Transport Allowance			14,327,900.00	14,327,900.00	14,327,900.00+	100.00%+	14,686,088.00	15,053,231.00	15,053,231.00
60001001/21020103 Meal Subsidy			6,271,160.00	6,271,160.00	6,271,160.00+	100.00%+	6,427,931.00	6,588,627.00	6,588,627.00
60001001/21020104 Utility Allowance			3,712,760.00	3,712,760.00	3,712,760.00+	100.00%+	3,805,569.00	3,900,707.00	3,900,707.00
60001001/21020105 Entertainment Allowance			1,076,360.00	1,076,360.00	1,076,360.00+	100.00%+	1,103,263.00	1,130,838.00	1,130,838.00
60001001/21020106 Leave Allowance			10,704,420.00	10,704,420.00	10,704,420.00+	100.00%+	10,972,020.00	11,246,318.00	11,246,318.00
60001001/21020107 Domestic Staff Allowances			13,737,190.00	13,737,190.00	13,737,190.00+	100.00%+	14,080,612.00	14,432,617.00	14,432,617.00
Sub Total: Personnel Cost	243,140,195.45	97,688,078.77	197,000,000.00	197,000,000.00	99,311,921.23+	50.41%+	201,924,937.00	206,973,016.00	206,973,016.00

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

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Amount Variance 2020	Variance 2020	Budget 2021	Proposed 2022	Proposed 2023
	N	N	N	N	N	%	N	N	N
60001001/22020101 Local Travel and Transport - Training			1,000,000.00				1,025,000.00	1,050,618.85	1,050,612.00
60001001/22020102 Local Travel and Transport - Others			1,000,000.00	1,119,980.00	1,119,980.00+	100.00%+	1,025,000.00	1,050,618.85	1,050,612.00
60001001/22020205 Water Rates			100,000.00	59,999.00	59,999.00+	100.00%+	102,500.00	105,059.43	105,054.00
60001001/22020207 Leased Communication Lines(s)			500,000.00	299,995.00	299,995.00+	100.00%+	512,500.00	525,309.48	525,306.00
60001001/22020208 Software Charges/License Renewal			3,000,000.00	1,799,971.00	1,799,971.00+	100.00%+	5,125,000.00	5,253,118.85	5,253,110.00
60001001/22020301 Office Stationeries/Computer Consumables	150,000.00		2,600,000.00	1,559,975.00	1,559,975.00+	100.00%+	2,665,000.00	2,731,618.85	2,731,609.00
60001001/22020309 Uniforms & Other Clothing			100,000.00	59,999.00	59,999.00+	100.00%+	102,500.00	105,059.43	105,054.00
60001001/22020401 Maintenance of Motor Vehicle/Transport Equipment			3,000,000.00	1,799,971.00	1,799,971.00+	100.00%+	3,075,000.00	3,151,868.91	3,151,861.00
60001001/22020402 Maintenance of Office Furniture			1,000,000.00	599,990.00	599,990.00+	100.00%+	1,025,000.00	1,050,618.85	1,050,612.00
60001001/22020403 Maintenance of Office Building Residential Qtrs			2,000,000.00	1,199,980.00	1,199,980.00+	100.00%+	3,075,000.00	3,151,868.91	3,151,861.00
60001001/22020404 Maintenance of Office/IT Equipments			3,000,000.00	1,799,971.00	1,799,971.00+	100.00%+	3,075,000.00	3,151,868.91	3,151,861.00
60001001/22020405 Maintenance of Plants & Generators			1,500,000.00	899,985.00	899,985.00+	100.00%+	1,537,500.00	1,575,928.33	1,575,919.00
60001001/22020406 Other Maintenance Services			1,000,000.00	599,990.00	599,990.00+	100.00%+	1,025,000.00	1,050,618.85	1,050,612.00
60001001/22020501 Local Training			2,000,000.00	1,199,980.00	1,199,980.00+	100.00%+	3,075,000.00	3,151,868.91	3,151,861.00
60001001/22020801 Motor Vehicle Fuel Cost	150,000.00		2,000,000.00	1,199,980.00	1,199,980.00+	100.00%+	2,050,000.00	2,101,250.06	2,101,248.00
60001001/22020803 Plant/Generator Fuel Cost		200,000.00	2,000,000.00	1,199,980.00	999,980.00+	83.33%+	2,050,000.00	2,101,250.06	2,101,248.00
60001001/22021004 Medical Expenses			1,000,000.00	779,987.00	779,987.00+	100.00%+	1,025,000.00	1,050,618.85	1,050,612.00
60001001/22021006 Postages & courier Services			500,000.00	299,995.00	299,995.00+	100.00%+	512,500.00	525,309.48	525,306.00
60001001/22021007 Welfare Packages			2,000,000.00	1,199,980.00	1,199,980.00+	100.00%+	2,050,000.00	2,101,250.06	2,101,248.00
60001001/22021009 Sporting Activities			300,000.00				307,500.00	315,178.28	315,174.00
60001001/22021014 Annual Budget Expenses and Admistration			250,000.00	149,997.00	149,997.00+	100.00%+	256,250.06	262,649.13	262,642.00
60001001/22021016 Servicom			150,000.00	89,998.00	89,998.00+	100.00%+	153,750.06	157,588.68	157,586.00
Sub-Total: Overhead	300,000.00	200,000.00	30,000,000.00	17,919,703.00	17,719,703.00+	98.88%+	34,850,000.00	35,721,139.30	35,721,008.00
Total Recurrent Expenditure	243,440,195.45	97,888,078.77	227,000,000.00	214,919,703.00	117,031,624.23+	54.45%+	236,774,937.00	242,694,155.30	242,694,024.00
60001002 - Abia State Estate Development Agency									
60001002/21010101 Basic Salary	115,295,681.14	49,328,000.00	34,420,010.00	34,420,010.00	14,907,990.00-	43.31%-	35,280,502.00	36,162,507.00	36,162,507.00
60001002/21020101 Housing/Rent Allowance			9,644,810.00	9,644,810.00	9,644,810.00+	100.00%+	9,885,926.00	10,133,069.00	10,133,069.00
60001002/21020102 Transport Allowance			2,291,400.00	2,291,400.00	2,291,400.00+	100.00%+	2,348,675.00	2,407,390.00	2,407,390.00
60001002/21020103 Meal Subsidy			1,566,800.00	1,566,800.00	1,566,800.00+	100.00%+	1,605,960.00	1,646,104.00	1,646,104.00
60001002/21020104 Utility Allowance			942,070.00	942,070.00	942,070.00+	100.00%+	965,612.00	989,742.00	989,742.00
60001002/21020105 Entertainment Allowance			28,000.00	28,000.00	28,000.00+	100.00%+	28,696.00	29,405.00	29,405.00
60001002/21020106 Leave Allowance			3,886,090.00	3,886,090.00	3,886,090.00+	100.00%+	3,983,233.00	4,082,813.00	4,082,813.00
60001002/21020107 Domestic Staff Allowance			183,660.00	183,660.00	183,660.00+	100.00%+	188,246.00	192,951.00	192,951.00
Sub Total: Personnel Cost	115,295,681.14	49,328,000.00	52,962,840.00	52,962,840.00	3,634,840.00+	6.86%+	54,286,850.00	55,643,981.00	55,643,981.00
60001002/22020101 Local Travel and Transport - Training			2,000,000.00				2,050,000.00	2,101,250.06	2,101,248.00
60001002/22020102 Local Travel and Transport - Others			1,000,000.00	1,799,971.00	1,799,971.00+	100.00%+	1,025,000.00	1,050,618.85	1,050,612.00
60001002/22020201 Electricity Charges			1,000,000.00	599,990.00	599,990.00+	100.00%+	1,025,000.00	1,050,618.85	1,050,612.00
60001002/22020301 Office Stationeries/Computer Consumables			2,000,000.00	1,199,980.00	1,199,980.00+	100.00%+	2,050,000.00	2,101,250.06	2,101,248.00
60001002/22020305 Printing and Non Security Documents			500,000.00	299,995.00	299,995.00+	100.00%+	512,500.00	525,309.48	525,306.00
60001002/22020309 Uniforms & Other Clothing			200,000.00	119,998.00	119,998.00+	100.00%+	205,000.00	210,118.85	210,108.00
60001002/22020401 Maintenance of Motor Vehicle/Transport Equipment			2,000,000.00	1,199,980.00	1,199,980.00+	100.00%+	2,050,000.00	2,101,250.06	2,101,248.00
60001002/22020402 Maintenance of Office Furniture			500,000.00	299,995.00	299,995.00+	100.00%+	512,500.00	525,309.48	525,306.00
60001002/22020403 Maintenance of Office Building Residential Qtrs			3,000,000.00	1,799,971.00	1,799,971.00+	100.00%+	3,075,000.00	3,151,868.91	3,151,861.00
60001002/22020405 Maintenance of Plants & Generators			2,000,000.00	1,199,980.00	1,199,980.00+	100.00%+	2,050,000.00	2,101,250.06	2,101,248.00
60001002/22020406 Other Maintenance Services			6,000,000.00	3,599,942.00	3,599,942.00+	100.00%+	7,175,000.00	7,354,368.91	7,354,358.00
60001002/22020413 Minor Road Maintenance			8,000,000.00	4,799,923.00	4,799,923.00+	100.00%+	10,250,000.00	10,506,250.06	10,506,243.00
60001002/22020501 Local Training			1,000,000.00	599,990.00	599,990.00+	100.00%+	1,025,000.00	1,050,618.85	1,050,612.00
60001002/22020601 Security Services			6,000,000.00	3,599,942.00	3,599,942.00+	100.00%+	7,175,000.00	7,354,368.91	7,354,358.00
60001002/22020605 Cleaning &Fumigation Services			300,000.00	179,997.00	179,997.00+	100.00%+	307,500.00	315,178.28	315,174.00

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

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Amount Variance 2020	Variance 2020	Budget 2021	Proposed 2022	Proposed 2023
	N	N	N	N	N	%	N	N	N
60001002/22020701 Financial Consulting			1,000,000.00	599,990.00	599,990.00+	100.00%+	1,025,000.00	1,050,618.85	1,050,612.00
60001002/22020703 Legal Services			1,000,000.00	599,990.00	599,990.00+	100.00%+	1,025,000.00	1,050,618.85	1,050,612.00
60001002/22020801 Motor Vehicle Fuel Cost			1,000,000.00	599,990.00	599,990.00+	100.00%+	1,025,000.00	1,050,618.85	1,050,612.00
60001002/22020802 Other Transport Equipment Fuel Cost			1,000,000.00	599,990.00	599,990.00+	100.00%+	1,025,000.00	1,050,618.85	1,050,612.00
60001002/22020803 Plant/Generator Fuel Cost			1,500,000.00	899,985.00	899,985.00+	100.00%+	1,537,500.00	1,575,928.33	1,575,919.00
60001002/22020901 Bank Charges (Other Than Interest)			500,000.00	299,995.00	299,995.00+	100.00%+	512,500.00	525,309.48	525,306.00
60001002/22021001 Refreshment & Meals			500,000.00	299,995.00	299,995.00+	100.00%+	512,500.00	525,309.48	525,306.00
60001002/22021003 Publicity and Advertisements			500,000.00	299,995.00	299,995.00+	100.00%+	512,500.00	525,309.48	525,306.00
60001002/22021004 Medical Expenses			1,000,000.00	599,990.00	599,990.00+	100.00%+	1,025,000.00	1,050,618.85	1,050,612.00
60001002/22021006 Postages & courier Services			200,000.00	119,998.00	119,998.00+	100.00%+	205,000.00	210,118.85	210,108.00
60001002/22021007 Welfare Packages			100,000.00	239,996.00	239,996.00+	100.00%+	102,500.00	105,059.43	105,054.00
60001002/22021009 Sporting Activities			300,000.00				307,500.00	315,178.28	315,174.00
60001002/22021013 Promotion (SERVICE WIDE)			500,000.00	299,995.00	299,995.00+	100.00%+	512,500.00	525,309.48	525,306.00
60001002/22021014 Annual Budger Expenses and Administration			250,000.00	149,997.00	149,997.00+	100.00%+	256,250.06	262,649.13	262,642.00
60001002/22021016 Servicom			150,000.00	89,998.00	89,998.00+	100.00%+	153,750.06	157,588.68	157,586.00
60001002/22021021 Special Days/Celebrations			1,000,000.00	599,990.00	599,990.00+	100.00%+	1,025,000.00	1,050,618.85	1,050,612.00
Sub-Total: Overhead			46,000,000.00	27,599,548.00	27,599,548.00+	100.00%+	51,250,000.00	52,531,102.46	52,530,921.00
Total Recurrent Expenditure	115,295,681.14	49,328,000.00	98,962,840.00	80,562,388.00	31,234,388.00+	38.77%+	105,536,850.00	108,175,083.46	108,174,902.00
62001001 - Min of Physical Planning & Urban Renewal									
62001001/21020106 Leave Allowance	3,937,242.40								
Sub Total: Personnel Cost	3,937,242.40								
Total Recurrent Expenditure	3,937,242.40								
62001002 - Open Spaces Development Commission									
62001002/21010101 Basic Salary	8,985,858.91	4,267,663.00	7,774,620.00	7,774,620.00	3,506,957.00+	45.11%+	7,968,978.00	8,168,198.00	8,168,198.00
62001002/21020101 Housing/Rent Allowance			2,416,070.00	2,416,070.00	2,416,070.00+	100.00%+	2,476,466.00	2,538,374.00	2,538,374.00
62001002/21020102 Transport Allowance			864,000.00	864,000.00	864,000.00+	100.00%+	885,596.00	907,733.00	907,733.00
62001002/21020103 Meal Subsidy			360,000.00	360,000.00	360,000.00+	100.00%+	368,992.00	378,212.00	378,212.00
62001002/21020104 Utility Allowance			180,000.00	180,000.00	180,000.00+	100.00%+	184,490.00	189,100.00	189,100.00
62001002/21020106 Leave Allowance			777,470.00	777,470.00	777,470.00+	100.00%+	796,905.00	816,821.00	816,821.00
Sub Total: Personnel Cost	8,985,858.91	4,267,663.00	12,372,160.00	12,372,160.00	8,104,497.00+	65.51%+	12,681,427.00	12,998,438.00	12,998,438.00
62001002/22020101 Local Travel and Transport - Training			200,000.00				205,000.00	210,118.85	210,108.00
62001002/22020102 Local Travel and Transport - Others			200,000.00	239,996.00	239,996.00+	100.00%+	205,000.00	210,118.85	210,108.00
62001002/22020301 Office Stationeries/Computer Consumables		200,000.00	250,000.00	149,997.00	50,003.00-	33.34%-	256,250.06	262,649.13	262,642.00
62001002/22020401 Maintenance of Motor Vehicle/Transport Equipment			300,000.00	179,997.00	179,997.00+	100.00%+	307,500.00	315,178.28	315,174.00
62001002/22020402 Maintenance of Office Furniture			200,000.00	119,998.00	119,998.00+	100.00%+	205,000.00	210,118.85	210,108.00
62001002/22020403 Maintenance of Office Building Residential Qtr			200,000.00	119,998.00	119,998.00+	100.00%+	205,000.00	210,118.85	210,108.00
62001002/22020405 Maintenance of Plants & Generators			450,000.00	269,995.00	269,995.00+	100.00%+	461,250.06	472,779.20	472,773.00
62001002/22020802 Other Transport Equipment Fuel Cost			250,000.00	149,997.00	149,997.00+	100.00%+	256,250.06	262,649.13	262,642.00
62001002/22020803 Plants and Generator Fuel Cost			200,000.00	119,998.00	119,998.00+	100.00%+	205,000.00	210,118.85	210,108.00
62001002/22021002 Nonourarium/Sitting Allowance			300,000.00	179,997.00	179,997.00+	100.00%+	307,500.00	315,178.28	315,174.00
62001002/22021004 Medical Expenses			300,000.00	179,997.00	179,997.00+	100.00%+	307,500.00	315,178.28	315,174.00
62001002/22021006 Postages & Courier Services			50,000.00	29,999.00	29,999.00+	100.00%+	51,250.06	52,529.26	52,521.00
62001002/22021007 Welfare Packages			600,000.00	359,994.00	359,994.00+	100.00%+	615,000.00	630,368.91	630,360.00
62001002/22021014 Annual Budget Expenses & Administration			250,000.00	149,997.00	149,997.00+	100.00%+	256,250.06	262,649.13	262,642.00
Sub-Total: Overhead		200,000.00	3,750,000.00	2,249,960.00	2,049,960.00+	91.11%+	3,843,750.06	3,939,753.61	3,939,642.00
Total Recurrent Expenditure	8,985,858.91	4,467,663.00	16,122,160.00	14,622,120.00	10,154,457.00+	69.45%+	16,525,177.06	16,938,191.61	16,938,080.00
71001001 - Ministry of Industry									
71001001/21010101 Basic Salary	41,342,890.18	19,744,272.22	2,289,780.00	2,289,780.00	17,454,492.22-	762.28%-	2,347,019.00	2,405,687.00	2,405,687.00

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

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Amount Variance 2020	Variance 2020	Budget 2021	Proposed 2022	Proposed 2023
	N	N	N	N	N	%	N	N	N
71001001/21010102 Overtime Payments			202,380.00	202,380.00	202,380.00+	100.00%+	207,434.00	212,609.00	212,609.00
71001001/21020101 Housing/Rent Allowance			750,080.00	750,080.00	750,080.00+	100.00%+	768,831.00	788,050.00	788,050.00
71001001/21020102 Transport Allowance			251,590.00	251,590.00	251,590.00+	100.00%+	257,869.00	264,315.00	264,315.00
71001001/21020103 Meal Subsidy			106,400.00	106,400.00	106,400.00+	100.00%+	109,053.00	111,778.00	111,778.00
71001001/21020104 Utility Allowance			720,100.00	720,100.00	720,100.00+	100.00%+	738,095.00	756,546.00	756,546.00
71001001/21020105 Entertainment Allowance			35,700.00	35,700.00	35,700.00+	100.00%+	36,588.00	37,500.00	37,500.00
71001001/21020106 Leave Allowance			21,825,330.00	21,825,330.00	21,825,330.00+	100.00%+	22,370,960.00	22,930,228.00	22,930,228.00
71001001/21020107 Domestic Staff Allowance			166,320.00	166,320.00	166,320.00+	100.00%+	170,474.00	174,735.00	174,735.00
71001001/21020111 Hazard Allowance			25,000.00	25,000.00	25,000.00+	100.00%+	25,624.00	26,260.00	26,260.00
Sub Total: Personnel Cost	41,342,890.18	19,744,272.22	26,372,680.00	26,372,680.00	6,628,407.78+	25.13%+	27,031,947.00	27,707,708.00	27,707,708.00
71001001/22020101 Local Travel and Transport - Training			1,000,100.00				1,025,102.50	1,050,721.35	1,050,713.00
71001001/22020102 Local Travel and Transport - Others			700,100.00	1,020,103.00	1,020,103.00+	100.00%+	717,602.50	735,531.86	735,527.00
71001001/22020203 Internment Access Charge			60,000.00	35,999.00	35,999.00+	100.00%+	61,500.00	63,026.23	63,025.00
71001001/22020208 Software Charges/ Licence Renewal			110,000.00	65,998.00	65,998.00+	100.00%+	112,750.06	115,567.73	115,558.00
71001001/22020301 Office Stationeries/Computer Comsumables			810,000.00	485,992.00	485,992.00+	100.00%+	830,250.06	850,996.06	850,985.00
71001001/22020401 Maintenance of Motor Vehicle /Transport Equipment			600,180.00	360,102.00	360,102.00+	100.00%+	615,184.56	630,553.35	630,552.00
71001001/22020402 Maintenance of Office Furniture			410,000.00	245,996.00	245,996.00+	100.00%+	420,250.06	430,746.00	430,744.00
71001001/22020403 Maintenance of Office Building/Residential Quarters			410,000.00	245,996.00	245,996.00+	100.00%+	420,250.06	430,746.00	430,744.00
71001001/22020404 Maintenance of Office /IT Equipment			110,000.00	65,998.00	65,998.00+	100.00%+	112,750.06	115,567.73	115,558.00
71001001/22020405 Maintenance of Plants and Generators			250,000.00	149,997.00	149,997.00+	100.00%+	256,250.06	262,649.13	262,642.00
71001001/22020406 Other Maintenance Services			420,000.00	251,995.00	251,995.00+	100.00%+	430,500.00	441,254.30	441,248.00
71001001/22020501 Local Training			210,000.00	125,997.00	125,997.00+	100.00%+	215,250.06	220,627.15	220,624.00
71001001/22020702 Information Technology Consulting			160,000.00	95,998.00	95,998.00+	100.00%+	164,000.00	168,096.98	168,091.00
71001001/22020801 Motor Vehicle and Fuel Cost			320,000.00	191,996.00	191,996.00+	100.00%+	328,000.00	336,194.88	336,194.00
71001001/22020803 Plants/Generator Fuel Cost			410,000.00	245,996.00	245,996.00+	100.00%+	420,250.06	430,746.00	430,744.00
71001001/22021001 Refreshment and Meals			100,000.00	59,999.00	59,999.00+	100.00%+	102,500.00	105,059.43	105,054.00
71001001/22021003 Publicity and Advertisement			100,000.00	59,999.00	59,999.00+	100.00%+	102,500.00	105,059.43	105,054.00
58001001/22021004 Medical Expenses			310,000.00	185,997.00	185,997.00+	100.00%+	317,750.06	325,686.58	325,678.00
71001001/22021006 Postages and Courier Services			60,000.00	35,999.00	35,999.00+	100.00%+	61,500.00	63,026.23	63,025.00
71001001/22021007 Welfare Packages			1,310,000.00	977,984.00	977,984.00+	100.00%+	1,342,750.06	1,376,317.78	1,376,314.00
71001001/22021009 Sporting Activities			320,000.00				328,000.00	336,194.88	336,194.00
71001001/22021014 Annual Budget Expenses			300,000.00	179,997.00	179,997.00+	100.00%+	307,500.00	315,178.28	315,174.00
71001001/22021016 Servicom			170,000.00	101,998.00	101,998.00+	100.00%+	174,250.06	178,605.28	178,595.00
Sub-Total: Overhead			8,650,380.00	5,190,136.00	5,190,136.00+	100.00%+	8,866,639.50	9,088,152.25	9,088,037.00
Total Recurrent Expenditure	41,342,890.18	19,744,272.22	35,023,060.00	31,562,816.00	11,818,543.78+	37.44%+	35,898,586.50	36,795,860.25	36,795,745.00
72001001 - Ministry of Small & Medium Enterprise Development									
72001001/21010101 Basic Salary	21,505,594.64	12,677,061.18	14,558,560.00	14,558,560.00	1,881,498.82+	12.92%+	14,922,521.00	15,295,582.00	15,295,582.00
72001001/21010102 Overtime Payment			816,000.00	816,000.00	816,000.00+	100.00%+	836,396.00	857,297.00	857,297.00
72001001/21020101 Housing/Rent Allowance			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,074,994.00	3,151,861.00	3,151,861.00
72001001/21020102 Transport Allowance			1,364,680.00	1,364,680.00	1,364,680.00+	100.00%+	1,398,786.00	1,433,744.00	1,433,744.00
72001001/21020103 Meal Subsidy			936,080.00	936,080.00	936,080.00+	100.00%+	959,477.00	983,462.00	983,462.00
72001001/21020104 Utility Allowance			410,820.00	410,820.00	410,820.00+	100.00%+	421,084.00	431,601.00	431,601.00
72001001/21020105 Entertainment Allowance			474,820.00	474,820.00	474,820.00+	100.00%+	486,681.00	498,842.00	498,842.00
72001001/21020106 Leave Allowance			1,457,860.00	1,457,860.00	1,457,860.00+	100.00%+	1,494,306.00	1,531,653.00	1,531,653.00
72001001/21020107 Domestic Staff Allowance			2,213,929.00	2,213,929.00	2,213,929.00+	100.00%+	2,269,271.00	2,325,994.00	2,325,994.00
72001001/21020118 Duty Allowance			1,188,000.00	1,188,000.00	1,188,000.00+	100.00%+	1,217,700.00	1,248,133.00	1,248,133.00
Sub Total: Personnel Cost	21,505,594.64	12,677,061.18	26,420,749.00	26,420,749.00	13,743,687.82+	52.02%+	27,081,216.00	27,758,169.00	27,758,169.00
72001001/22020101 Local Travel and Transport - Training	150,000.00		1,500,000.00				1,537,500.00	1,575,928.33	1,575,919.00
72001001/22020102 Local Travel and Transport - Others			1,000,000.00	2,100,000.00	2,100,000.00+	100.00%+	1,025,000.00	1,050,618.85	1,050,612.00

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

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Amount Variance 2020	Variance 2020	Budget 2021	Proposed 2022	Proposed 2023
	N	N	N	N	N	%	N	N	N
72001001/22020203 Internet Access Charges			100,000.00	59,999.00	59,999.00+	100.00%+	102,500.00	105,059.43	105,054.00
72001001/22020301 Office Stationeries/Computer Consumables		200,000.00	780,000.00	467,992.00	267,992.00+	57.26%+	799,500.00	819,483.40	819,472.00
72001001/22020401 Maintenance of Motor Vehicle/Transport Equipment			500,000.00	299,995.00	299,995.00+	100.00%+	512,500.00	525,309.48	525,306.00
72001001/22020402 Maintenance of Office Furniture			500,000.00	299,995.00	299,995.00+	100.00%+	512,500.00	525,309.48	525,306.00
72001001/22020403 Maintenance of Office Building/Residential Quarters			500,000.00	299,995.00	299,995.00+	100.00%+	512,500.00	525,309.48	525,306.00
72001001/22020404 Maintenance of Office / IT Equipments			500,000.00	299,995.00	299,995.00+	100.00%+	512,500.00	525,309.48	525,306.00
72001001/22020405 Maintenance of Plants & Generators			300,000.00	179,997.00	179,997.00+	100.00%+	307,500.00	315,178.28	315,174.00
72001001/22020406 Other Maintenance Services			300,000.00	150,000.00	150,000.00+	100.00%+	307,500.00	315,178.28	315,174.00
72001001/22020501 Local Training			500,000.00	299,995.00	299,995.00+	100.00%+	512,500.00	525,309.48	525,306.00
72001001/22020801 Motor Vehicle Fuel Cost			700,000.00	419,993.00	419,993.00+	100.00%+	717,500.00	735,428.33	735,426.00
72001001/22020803 Plant/Generator Fuel Cost			200,000.00	119,998.00	119,998.00+	100.00%+	205,000.00	210,118.85	210,108.00
72001001/22021001 Refreshment and Meal			500,000.00	299,995.00	299,995.00+	100.00%+	512,500.00	525,309.48	525,306.00
72001001/22021003 Publicity and Advertisements			1,000,000.00	599,990.00	599,990.00+	100.00%+	1,025,000.00	1,050,618.85	1,050,612.00
72001001/22021004 Medical Expenses			300,000.00	179,997.00	179,997.00+	100.00%+	307,500.00	315,178.28	315,174.00
72001001/22021006 Postages & courier Services			70,000.00	41,999.00	41,999.00+	100.00%+	71,750.06	73,534.53	73,530.00
72001001/22021007 Welfare Packages			1,000,000.00	599,990.00	599,990.00+	100.00%+	1,025,000.00	1,050,618.85	1,050,612.00
72001001/22021014 Annual Budget Expenses	150,000.00		250,000.00	149,997.00	149,997.00+	100.00%+	256,250.06	262,649.13	262,642.00
Sub-Total: Overhead	300,000.00	200,000.00	10,500,000.00	6,669,922.00	6,669,922.00+	97.09%+	10,762,500.00	11,031,449.81	11,031,345.00
Total Recurrent Expenditure	21,805,594.64	12,877,061.18	36,920,749.00	33,290,671.00	20,413,609.82+	61.32%+	37,843,716.00	38,789,618.81	38,789,514.00
18011001 - Judicial Service Commission									
18011001/21010101 Basic Salary	102,356,413.05	48,967,765.53	50,957,370.00	50,957,370.00	1,989,604.47+	3.90%+	52,231,296.00	53,537,070.00	53,537,070.00
18011001/21020101 Housing/Rent Allowance			16,981,700.00	16,981,700.00	16,981,700.00+	100.00%+	17,406,238.00	17,841,388.00	17,841,388.00
18011001/21020102 Transport Allowance			11,757,850.00	11,757,850.00	11,757,850.00+	100.00%+	12,051,788.00	12,353,073.00	12,353,073.00
18011001/21020103 Meal Subsidy			6,589,210.00	6,589,210.00	6,589,210.00+	100.00%+	6,753,939.00	6,922,786.00	6,922,786.00
18011001/21020104 Utility Allowance			11,673,570.00	11,673,570.00	11,673,570.00+	100.00%+	11,965,406.00	12,264,530.00	12,264,530.00
18011001/21020105 Entertainment Allowance			613,590.00	613,590.00	613,590.00+	100.00%+	628,920.00	644,635.00	644,635.00
18011001/21020106 Leave Allowance			2,321,390.00	2,321,390.00	2,321,390.00+	100.00%+	2,379,421.00	2,438,904.00	2,438,904.00
18011001/21020107 Domestic Staff Allowance			2,266,870.00	2,266,870.00	2,266,870.00+	100.00%+	2,323,533.00	2,381,613.00	2,381,613.00
18011001/21020127 Consolidated Allowance			9,200,000.00	9,200,000.00	9,200,000.00+	100.00%+	7,380,000.00	7,564,490.00	7,564,490.00
Sub Total: Personnel Cost	102,356,413.05	48,967,765.53	112,361,550.00	112,361,550.00	63,393,784.47+	56.42%+	113,120,541.00	115,948,489.00	115,948,489.00
18011001/22020101 Local Travel and Transport - Training	4,350,000.00		3,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,025,000.00	1,050,618.85	1,050,612.00
18011001/22020102 Local Travel and Transport - Others	2,000,000.00	860,000.00	2,000,000.00	1,000,000.00	140,000.00+	14.00%+	512,500.00	525,309.48	525,306.00
18011001/22020103 International Travel and Transport - Training			1,000,000.00	600,000.00	600,000.00+	100.00%+	1,025,000.00	1,050,618.85	1,050,612.00
18011001/22020104 International Travel and Transport - Others			500,000.00	300,000.00	300,000.00+	100.00%+	512,500.00	525,309.48	525,306.00
18011001/22020201 Electricity Charges			500,000.00	300,000.00	300,000.00+	100.00%+	512,500.00	525,309.48	525,306.00
18011001/22020208 Software Charges/License Renewal			200,000.00	120,000.00	120,000.00+	100.00%+	205,000.00	210,118.85	210,108.00
18011001/22020301 Office Stationeries/Computer Consumables		1,000,000.00	750,000.00	450,000.00	550,000.00-	122.22%+	256,250.06	262,649.13	262,642.00
18011001/22020309 Uniforms & Other Clothing			300,000.00	180,000.00	180,000.00+	100.00%+	307,500.00	315,178.28	315,174.00
18011001/22020401 Maintenance of Motor Vehicle/Transport Equipment		200,000.00	500,000.00	300,000.00	100,000.00+	33.33%+	512,500.00	525,309.48	525,306.00
18011001/22020402 Maintenance of Office Furniture		500,000.00	500,000.00	300,000.00	200,000.00-	66.67%+	512,500.00	525,309.48	525,306.00
18011001/22020403 Maintenance of Office Building Residential Qtrs		500,000.00	500,000.00	300,000.00	200,000.00-	66.67%+	512,500.00	525,309.48	525,306.00
18011001/22020405 Maintenance of Plants & Generators		150,000.00	1,500,000.00	900,000.00	750,000.00+	83.33%+	512,500.00	525,309.48	525,306.00
18011001/22020406 Other Maintenance Services			500,000.00	300,000.00	300,000.00+	100.00%+	512,500.00	525,309.48	525,306.00
18011001/22020501 Local Training			500,000.00	300,000.00	300,000.00+	100.00%+	512,500.00	525,309.48	525,306.00
18011001/22020801 Motor Vehicle Fuel Cost		350,000.00	500,000.00	300,000.00	50,000.00-	16.67%+	512,500.00	525,309.48	525,306.00
18011001/22020803 Plant/Generator Fuel Cost		600,000.00	1,000,000.00	600,000.00			1,025,000.00	1,050,618.85	1,050,612.00
18011001/22021001 Refreshment & Meals		540,000.00	1,000,000.00	600,000.00	60,000.00+	10.00%+	1,025,000.00	1,050,618.85	1,050,612.00
18011001/22021002 Honourarium & Sitting Allowance			500,000.00	300,000.00	300,000.00+	100.00%+	512,500.00	525,309.48	525,306.00
18011001/22021003 Publicity and Advertisements			500,000.00	300,000.00	300,000.00+	100.00%+	512,500.00	525,309.48	525,306.00

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

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Amount Variance 2020	Variance 2020	Budget 2021	Proposed 2022	Proposed 2023
	N	N	N	N	N	%	N	N	N
18011001/22021004 Medical Expenses			500,000.00	1,300,000.00	1,300,000.00+	100.00%+	512,500.00	525,309.48	525,306.00
18011001/22021006 Postage and Courier Services			500,000.00	300,000.00	300,000.00+	100.00%+	512,500.00	525,309.48	525,306.00
18011001/22021007 Welfare Packages		2,000,000.00	2,000,000.00	1,200,000.00	800,000.00-	66.67%-	2,050,000.00	2,101,250.06	2,101,248.00
18011001/22021009 Sporting Activities			500,000.00	300,000.00	300,000.00+	100.00%+	512,500.00	525,309.48	525,306.00
18011001/22021014 Annual Budget Expenses and Administration			250,000.00	150,000.00	150,000.00+	100.00%+	256,250.06	262,649.13	262,642.00
18011001/22021016 Servicom			500,000.00	300,000.00	300,000.00+	100.00%+	512,500.00	525,309.48	525,306.00
Sub-Total: Overhead	6,350,000.00	6,700,000.00	20,000,000.00	12,000,000.00	5,300,000.00+	44.17%+	15,375,000.00	15,759,271.53	15,759,158.00
Total Recurrent Expenditure	108,706,413.05	55,667,765.53	132,361,550.00	124,361,550.00	68,693,784.47+	55.24%+	128,495,541.00	131,707,760.53	131,707,647.00
26001001 - Ministry of Justice									
26001001/21010101 Basic Salary	773,840,222.77	282,105,006.46	145,046,030.00	145,046,030.00	137,058,976.46-	94.49%-	148,672,176.00	152,388,971.00	152,388,971.00
26001001/21010102 Overtime Payments			4,440,000.00	4,440,000.00	4,440,000.00+	100.00%+	4,550,996.00	4,664,765.00	4,664,765.00
26001001/21020101 Housing/Rent Allowance			64,629,380.00	64,629,380.00	64,629,380.00+	100.00%+	66,245,106.00	67,901,228.00	67,901,228.00
26001001/21020102 Transport Allowance			12,806,300.00	12,806,300.00	12,806,300.00+	100.00%+	13,126,456.00	13,454,608.00	13,454,608.00
26001001/21020103 Meal Subsidy			5,700,080.00	5,700,080.00	5,700,080.00+	100.00%+	5,842,577.00	5,988,639.00	5,988,639.00
26001001/21020104 Utility Allowance			3,143,220.00	3,143,220.00	3,143,220.00+	100.00%+	3,221,792.00	3,302,332.00	3,302,332.00
26001001/21020105 Entertainment Allowance			1,140,780.00	1,140,780.00	1,140,780.00+	100.00%+	1,169,292.00	1,198,523.00	1,198,523.00
26001001/21020106 Leave Allowance	11,661,859.80		14,485,370.00	14,485,370.00	14,485,370.00+	100.00%+	14,847,495.00	15,218,672.00	15,218,672.00
26001001/21020107 Domestic Staff Allowance			35,529,500.00	35,529,500.00	35,529,500.00+	100.00%+	36,417,735.00	37,328,167.00	37,328,167.00
Sub Total: Personnel Cost	785,502,082.57	282,105,006.46	286,920,660.00	286,920,660.00	4,815,653.54+	1.68%+	294,093,625.00	301,445,905.00	301,445,905.00
26001001/22020101 Local Travel and Transport - Training	150,000.00		500,000.00	300,000.00	300,000.00+	100.00%+	512,500.00	525,309.48	525,306.00
26001001/22020102 Local Travel and Transport - Others	1,150,000.00		500,000.00	300,000.00	300,000.00+	100.00%+	512,500.00	525,309.48	525,306.00
26001001/22020103 International Transport and Travels - Training			500,000.00	300,000.00	300,000.00+	100.00%+	512,500.00	525,309.48	525,306.00
26001001/22020201 Electricity Charges			100,000.00	60,000.00	60,000.00+	100.00%+	102,500.00	105,059.43	105,054.00
26001001/22020205 Water Rate			50,000.00	30,000.00	30,000.00+	100.00%+	51,250.06	52,529.26	52,521.00
26001001/22020301 Office Stationeries/Computer Consumables			200,000.00	120,000.00	120,000.00+	100.00%+	205,000.00	210,118.85	210,108.00
26001001/22020305 Printing of Non Security Documents			200,000.00	120,000.00	120,000.00+	100.00%+	205,000.00	210,118.85	210,108.00
26001001/22020401 Maintenance of Motor Vehicle/Transport Equipment			200,000.00	120,000.00	120,000.00+	100.00%+	205,000.00	210,118.85	210,108.00
26001001/22020402 Maintenance of Office Furniture			100,000.00	60,000.00	60,000.00+	100.00%+	102,500.00	105,059.43	105,054.00
26001001/22020403 Maintenance of Office Building Residential Qtrs			200,000.00	120,000.00	120,000.00+	100.00%+	205,000.00	210,118.85	210,108.00
26001001/22020404 Maintenance of Office/IT Equipments			100,000.00	60,000.00	60,000.00+	100.00%+	102,500.00	105,059.43	105,054.00
26001001/22020405 Maintenance of Plants & Generators	5,000,000.00		200,000.00	120,000.00	120,000.00+	100.00%+	205,000.00	210,118.85	210,108.00
26001001/22020406 Other Maintenance Services			200,000.00	120,000.00	120,000.00+	100.00%+	205,000.00	210,118.85	210,108.00
26001001/22020703 Legal Services	28,000,000.00		85,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	97,375,000.00	99,809,368.91	99,809,364.00
26001001/22020801 Motor Vehicle Fuel Cost			200,000.00	120,000.00	120,000.00+	100.00%+	205,000.00	210,118.85	210,108.00
26001001/22020803 Plant/Generator Fuel Cost	150,000.00	200,000.00	400,000.00	240,000.00	40,000.00+	16.67%+	410,000.00	420,250.06	420,240.00
26001001/22021004 Medical Expenses			200,000.00	1,120,000.00	1,120,000.00+	100.00%+	205,000.00	210,118.85	210,108.00
26001001/22021006 Postages & courier Services			50,000.00	30,000.00	30,000.00+	100.00%+	51,250.06	52,529.26	52,521.00
26001001/22021007 Welfare Packages			500,000.00	300,000.00	300,000.00+	100.00%+	512,500.00	525,309.48	525,306.00
26001001/22021009 Sporting Activities			200,000.00	120,000.00	120,000.00+	100.00%+	205,000.00	210,118.85	210,108.00
26001001/22021014 Annual Budget Expenses and Administration			250,000.00	150,000.00	150,000.00+	100.00%+	256,250.06	262,649.13	262,642.00
26001001/22021016 Servicom			150,000.00	90,000.00	90,000.00+	100.00%+	153,750.06	157,588.68	157,586.00
Sub-Total: Overhead	34,450,000.00	200,000.00	90,000,000.00	54,000,000.00	53,800,000.00+	99.63%+	102,500,000.00	105,062,400.58	105,062,232.00
Total Recurrent Expenditure	819,952,082.57	282,305,006.46	376,920,660.00	340,920,660.00	58,615,653.54+	17.19%+	396,593,625.00	406,508,305.58	406,508,137.00
26002001 - Abia State Law Review & Reform Commission									
26002001/21010101 Basic Salary	16,258,780.72	7,163,541.18	3,108,360.00	3,108,360.00	4,055,181.18-	130.46%-	3,186,067.00	3,265,707.00	3,265,707.00
26002001/21010102 Overtime Payments			348,000.00	348,000.00	348,000.00+	100.00%+	356,692.00	365,600.00	365,600.00
26002001/21010103 Consolidated Revenue Fund Charges - Salaries			13,909,100.00	13,909,100.00	13,909,100.00+	100.00%+	14,256,819.00	14,613,230.00	14,613,230.00
26002001/21020101 Housing/Rent Allowance			1,030,390.00	1,030,390.00	1,030,390.00+	100.00%+	1,056,140.00	1,082,538.00	1,082,538.00

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

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Amount Variance 2020	Variance 2020	Budget 2021	Proposed 2022	Proposed 2023
	N	N	N	N	N	%	N	N	N
26002001/21020102 Transport Allowance			403,200.00	403,200.00	403,200.00+	100.00%+	413,272.00	423,596.00	423,596.00
26002001/21020103 Meal Subsidy			170,400.00	170,400.00	170,400.00+	100.00%+	174,650.00	179,008.00	179,008.00
26002001/21020104 Utility Allowance			87,600.00	87,600.00	87,600.00+	100.00%+	89,785.00	92,018.00	92,018.00
26002001/21020106 Leave Allowance			310,840.00	310,840.00	310,840.00+	100.00%+	318,607.00	326,566.00	326,566.00
Sub Total: Personnel Cost	16,258,780.72	7,163,541.18	19,367,890.00	19,367,890.00	12,204,348.82+	63.01%+	19,852,032.00	20,348,263.00	20,348,263.00
26002001/22020101 Local Travel and Transport - Training			700,000.00	420,000.00	420,000.00+	100.00%+	717,500.00	735,428.33	735,426.00
26002001/22020102 Local Travel and Transport - Others			700,140.00	420,084.00	420,084.00+	100.00%+	717,643.50	735,583.05	735,577.00
26002001/22020301 Office Stationeries/Computer Consumables			300,000.00	180,000.00	180,000.00+	100.00%+	307,500.00	315,178.28	315,174.00
26002001/22020305 Printing and Non Security Documents			299,180.00	179,508.00	179,508.00+	100.00%+	306,659.50	314,324.51	314,317.00
26002001/22020401 Maintenance of Motor Vehicle/Transport Equipment	150,000.00		500,100.00	300,060.00	300,060.00+	100.00%+	512,602.50	525,411.98	525,406.00
26002001/22020402 Maintenance of Office Furniture		200,000.00	200,040.00	120,024.00	79,976.00-	66.63%+	205,041.06	210,159.91	210,149.00
26002001/22020404 Maintenance of Office/IT Equipments			100,200.00	60,120.00	60,120.00+	100.00%+	102,705.06	105,264.48	105,254.00
26002001/22020405 Maintenance of Plants & Generators			300,060.00	180,036.00	180,036.00+	100.00%+	307,561.56	315,239.83	315,234.00
26002001/22020501 Local Training			500,100.00	300,060.00	300,060.00+	100.00%+	512,602.50	525,411.98	525,406.00
26002001/22020801 Motor Vehicle Fuel Cost	150,000.00		300,060.00	180,036.00	180,036.00+	100.00%+	307,561.56	315,239.83	315,234.00
26002001/22020803 Plant/Generator Fuel Cost	150,000.00		300,060.00	180,036.00	180,036.00+	100.00%+	307,561.56	315,239.83	315,234.00
26002001/22021002 Honorarium & Sitting Allowance			600,000.00	360,000.00	360,000.00+	100.00%+	615,000.00	630,368.91	630,360.00
26002001/22021004 Medical Expenses			300,060.00	180,036.00	180,036.00+	100.00%+	307,561.56	315,239.83	315,234.00
26002001/22021014 Annual Budget Expenses and Administration			250,000.00	150,000.00	150,000.00+	100.00%+	256,250.06	262,649.13	262,642.00
26002001/22021016 Servicom			150,000.00	90,000.00	90,000.00+	100.00%+	153,750.06	157,588.68	157,586.00
Sub-Total: Overhead	450,000.00	200,000.00	5,500,000.00	3,300,000.00	3,100,000.00+	93.94%+	5,637,500.00	5,778,327.88	5,778,233.00
Total Recurrent Expenditure	16,708,780.72	7,363,541.18	24,867,890.00	22,667,890.00	15,304,348.82+	67.52%+	25,489,532.00	26,126,590.88	26,126,496.00
26051001 - Judiciary High Court									
26051001/21010101 Basic Salary	1,488,212,032.39	575,667,761.12	439,109,879.00	439,109,879.00	136,557,882.12-	31.10%+	450,087,622.00	461,339,807.00	461,339,807.00
26051001/21010102 Overtime Payments			11,260,560.00	11,260,560.00	11,260,560.00+	100.00%+	11,542,072.00	11,830,619.00	11,830,619.00
26051001/21010103 Consolidated Revenue Fund Charges - Salaries			420,000,000.00	420,000,000.00	420,000,000.00+	100.00%+	430,500,000.00	441,262,497.00	441,262,497.00
26051001/21020102 Transport Allowance			26,966,320.00	26,966,320.00	26,966,320.00+	100.00%+	27,640,474.00	28,331,482.00	28,331,482.00
26051001/21020103 Meal Subsidy			59,992,870.00	59,992,870.00	59,992,870.00+	100.00%+	61,492,690.00	63,030,001.00	63,030,001.00
26051001/21020104 Utility Allowance			26,966,320.00	26,966,320.00	26,966,320.00+	100.00%+	27,640,474.00	28,331,482.00	28,331,482.00
26051001/21020105 Entertainment Allowance			4,517,780.00	4,517,780.00	4,517,780.00+	100.00%+	4,630,721.00	4,746,483.00	4,746,483.00
26051001/21020106 Leave Allowance			21,196,720.00	21,196,720.00	21,196,720.00+	100.00%+	21,726,636.00	22,269,794.00	22,269,794.00
26051001/21020107 Domestic Staff Allowance			25,030,010.00	25,030,010.00	25,030,010.00+	100.00%+	25,655,760.00	26,297,152.00	26,297,152.00
26051001/21020114 Duty allowance			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,537,491.00	1,575,919.00	1,575,919.00
Sub Total: Personnel Cost	1,488,212,032.39	575,667,761.12	1,036,540,459.00	1,036,540,459.00	460,872,697.88+	44.46%+	1,062,453,940.00	1,089,015,236.00	1,089,015,236.00
26051001/22020101 Local Travel and Transport - Training	5,000,000.00	10,000,000.00	15,000,000.00	8,000,000.00	2,000,000.00-	25.00%+	25,625,000.00	26,265,618.85	26,265,618.00
26051001/22020102 Local Travel and Transport - Others	11,000,000.00	10,000,000.00	15,000,000.00	8,000,000.00	2,000,000.00-	25.00%+	15,375,000.00	15,759,368.91	15,759,364.00
26051001/22020103 International Transport and Travels - Training	16,740,317.52	9,321,836.80	20,000,000.00	10,000,000.00	678,163.20+	6.78%+	30,750,000.00	31,518,750.06	31,518,740.00
26051001/22020201 Electricity Charges			7,000,000.00	4,200,000.00	4,200,000.00+	100.00%+	7,175,000.00	7,354,368.91	7,354,358.00
26051001/22020301 Office Stationeries/Computer Consumables	20,000,000.00		10,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	10,250,000.00	10,506,250.06	10,506,243.00
26051001/22020305 Printing and Non Security Documents			1,000,000.00	600,000.00	600,000.00+	100.00%+	1,025,000.00	1,050,618.85	1,050,612.00
26051001/22020309 Uniforms & Other Clothing			100,000.00	60,000.00	60,000.00+	100.00%+	102,500.00	105,059.43	105,054.00
26051001/22020401 Maintenance of Motor Vehicle/Transport Equipment	10,000,000.00	10,000,000.00	2,000,000.00	1,200,000.00	8,800,000.00-	733.33%+	2,050,000.00	2,101,250.06	2,101,248.00
26051001/22020402 Maintenance of Office Furniture			2,000,000.00	1,200,000.00	1,200,000.00+	100.00%+	2,050,000.00	2,101,250.06	2,101,248.00
26051001/22020403 Maintenance of Office Building Residential Qtrs	10,000,000.00		2,000,000.00	1,200,000.00	1,200,000.00+	100.00%+	2,050,000.00	2,101,250.06	2,101,248.00
26051001/22020405 Maintenance of Plants & Generators		6,000,000.00	2,500,000.00	1,500,000.00	4,500,000.00-	300.00%+	2,562,500.00	2,626,559.43	2,626,555.00
26051001/22020406 Other Maintenance Services			200,000.00	120,000.00	120,000.00+	100.00%+	205,000.00	210,118.85	210,108.00
26051001/22020501 Local Training			3,000,000.00	1,800,000.00	1,800,000.00+	100.00%+	3,075,000.00	3,151,868.91	3,151,861.00
26051001/22020601 Security Services			2,000,000.00	1,200,000.00	1,200,000.00+	100.00%+	2,050,000.00	2,101,250.06	2,101,248.00

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

	Actual	Actual	Original	Revised	Amount	Variance	Budget	Proposed	Proposed
	2019	Jan-Jun2020	Budget2020	Budget2020	Variance 2020	2020	2021	2022	2023
	N	N	N	N	N	%	N	N	N
26051001/22020604 Security Vote (Including Operations)	27,000,000.00	56,000,000.00	30,000,000.00	18,000,000.00	38,000,000.00-	211.11%-	30,750,000.00	31,518,750.06	31,518,740.00
26051001/22020803 Plant/Generator Fuel Cost	10,000,000.00								
26051001/22021001 Refreshment & Meals			2,000,000.00	1,200,000.00	1,200,000.00+	100.00%+	2,050,000.00	2,101,250.06	2,101,248.00
26051001/22021004 Medical Expenses			500,000.00	4,300,000.00	4,300,000.00+	100.00%+	512,500.00	525,309.48	525,306.00
26051001/22021006 Postages & courier Services			100,000.00	60,000.00	60,000.00+	100.00%+	102,500.00	105,059.43	105,054.00
26051001/22021007 Welfare Packages	12,600,000.00		2,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	2,562,500.00	2,626,559.43	2,626,555.00
26051001/22021009 Sporting Activities			200,000.00	120,000.00	120,000.00+	100.00%+	205,000.00	210,118.85	210,108.00
26051001/22021014 Annual Budget Expenses & Administration			250,000.00	150,000.00	150,000.00+	100.00%+	256,250.06	262,649.13	262,642.00
26051001/22021016 Servicom			150,000.00	90,000.00	90,000.00+	100.00%+	153,750.06	157,588.68	157,586.00
26051001/22021021 Special Day Celebration		5,954,651.00	2,500,000.00	1,500,000.00	4,454,651.00-	296.98%-	2,562,500.00	2,626,559.43	2,626,555.00
Sub-Total: Overhead	122,340,317.52	107,276,487.80	120,000,000.00	72,000,000.00	35,276,487.80-	49.00%-	143,500,000.00	147,087,426.20	147,087,299.00
Total Recurrent Expenditure	1,610,552,349.91	682,944,248.92	1,156,540,459.00	1,108,540,459.00	425,596,210.08+	38.39%+	1,205,953,940.00	1,236,102,662.20	1,236,102,535.00
26052001 - Judiciary Customary Court of Appeal									
26052001/21010101 Basic Salary	1,304,210,706.15	585,737,151.46	550,000,000.00	550,000,000.00	35,737,151.46-	6.50%-	461,250,000.00	472,781,248.00	472,781,248.00
26052001/21010102 Overtime Payments			6,344,130.00	6,344,130.00	6,344,130.00+	100.00%+	6,502,726.00	6,665,283.00	6,665,283.00
26052001/21020101 Housing/Rent Allowance			156,159,770.00	156,159,770.00	156,159,770.00+	100.00%+	160,063,756.00	164,065,341.00	164,065,341.00
26052001/21020102 Transport Allowance			133,176,420.00	133,176,420.00	133,176,420.00+	100.00%+	136,505,820.00	139,918,461.00	139,918,461.00
26052001/21020103 Meal Subsidy			79,903,960.00	79,903,960.00	79,903,960.00+	100.00%+	81,901,559.00	83,949,097.00	83,949,097.00
26052001/21020104 Utility Allowance			136,856,520.00	136,856,520.00	136,856,520.00+	100.00%+	140,277,925.00	143,784,864.00	143,784,864.00
26052001/21020105 Entertainment Allowance			10,788,650.00	10,788,650.00	10,788,650.00+	100.00%+	11,058,362.00	11,334,820.00	11,334,820.00
26052001/21020106 Leave Allowance			54,496,420.00	54,496,420.00	54,496,420.00+	100.00%+	55,858,821.00	57,255,291.00	57,255,291.00
26052001/21020107 Domestic Staff Allowance			33,425,210.00	33,425,210.00	33,425,210.00+	100.00%+	34,260,840.00	35,117,358.00	35,117,358.00
26052001/22020111 Hazard Allowance			32,147,780.00	32,147,780.00	32,147,780.00+	100.00%+	32,951,466.00	33,775,247.00	33,775,247.00
26052001/22020114 Duty Allowance			156,294,060.00	156,294,060.00	156,294,060.00+	100.00%+	160,201,407.00	164,206,437.00	164,206,437.00
Sub Total: Personnel Cost	1,304,210,706.15	585,737,151.46	1,349,592,920.00	1,349,592,920.00	763,855,768.54+	56.60%+	1,280,832,682.00	1,312,853,447.00	1,312,853,447.00
26052001/22020101 Local Travel and Transport - Training	1,000,000.00	5,000,000.00	4,000,000.00	1,400,000.00	3,600,000.00-	257.14%-	6,150,000.00	6,303,750.06	6,303,745.00
26052001/22020102 Local Travel and Transport - Others	3,400,000.00	5,000,000.00	5,000,000.00	2,000,000.00	3,000,000.00-	150.00%-	5,125,000.00	5,253,118.85	5,253,110.00
26052001/22020103 International Travel and Transport - Training			8,000,000.00	3,800,000.00	3,800,000.00+	100.00%+	10,250,000.00	10,506,250.06	10,506,243.00
26052001/22020205 Water Rate			500,000.00	300,000.00	300,000.00+	100.00%+	512,500.00	525,309.48	525,306.00
26052001/22020301 Office Stationeries/Computer Consumables			3,450,000.00	2,070,000.00	2,070,000.00+	100.00%+	3,536,250.06	3,624,649.13	3,624,646.00
26052001/22020309 Uniforms & Other Clothing	10,000,000.00		300,000.00	180,000.00	180,000.00+	100.00%+	307,500.00	315,178.28	315,174.00
26052001/22020401 Maintenance of Motor Vehicle/Transport Equipment	5,000,000.00	5,000,000.00	5,000,000.00	3,000,000.00	2,000,000.00-	66.67%-	5,125,000.00	5,253,118.85	5,253,110.00
26052001/22020402 Maintenance of Office Furniture			1,000,000.00	600,000.00	600,000.00+	100.00%+	1,025,000.00	1,050,618.85	1,050,612.00
26052001/22020403 Maintenance of Office Building Residential Qtrs			2,000,000.00	1,200,000.00	1,200,000.00+	100.00%+	2,050,000.00	2,101,250.06	2,101,248.00
26052001/22020404 Maintenance of Office/IT Equipments			4,000,000.00	2,400,000.00	2,400,000.00+	100.00%+	4,100,000.00	4,202,500.00	4,202,497.00
26052001/22020405 Maintenance of Plants & Generators			2,000,000.00	1,200,000.00	1,200,000.00+	100.00%+	2,050,000.00	2,101,250.06	2,101,248.00
26052001/22020406 Other Maintenance Services	600,000.00		1,000,000.00	600,000.00	600,000.00+	100.00%+	1,025,000.00	1,050,618.85	1,050,612.00
26052001/22020501 Local Training		5,000,000.00	3,000,000.00	1,800,000.00	3,200,000.00-	177.78%-	5,125,000.00	5,253,118.85	5,253,110.00
26052001/22020601 Security Services	2,400,000.00	3,600,000.00	3,000,000.00	1,800,000.00	1,800,000.00-	100.00%-	3,075,000.00	3,151,868.91	3,151,861.00
26052001/22020801 Motor Vehicle Fuel Cost			2,000,000.00	1,200,000.00	1,200,000.00+	100.00%+	2,050,000.00	2,101,250.06	2,101,248.00
26052001/22020803 Plant/Generator Fuel Cost			2,000,000.00	1,200,000.00	1,200,000.00+	100.00%+	2,050,000.00	2,101,250.06	2,101,248.00
26052001/22020901 Bank Charges (Other Than Interest)			500,000.00	300,000.00	300,000.00+	100.00%+	512,500.00	525,309.48	525,306.00
26052001/22020902 Insurance Premium			1,500,000.00	900,000.00	900,000.00+	100.00%+	1,537,500.00	1,575,928.33	1,575,919.00
26052001/22021001 Refreshment & Meals			2,000,000.00	1,200,000.00	1,200,000.00+	100.00%+	2,050,000.00	2,101,250.06	2,101,248.00
26052001/22021003 Publicity and Advertisements		10,000,000.00	3,000,000.00	1,800,000.00	8,200,000.00-	455.56%-	5,125,000.00	5,253,118.85	5,253,110.00
26052001/22021004 Medical Expenses			500,000.00	3,300,000.00	3,300,000.00+	100.00%+	512,500.00	525,309.48	525,306.00
26052001/22021006 Postages & courier Services			200,000.00	120,000.00	120,000.00+	100.00%+	205,000.00	210,118.85	210,108.00
26052001/22021007 Welfare Packages	5,109,196.00		3,000,000.00	1,800,000.00	1,800,000.00+	100.00%+	5,125,000.00	5,253,118.85	5,253,110.00
26052001/22021009 Sporting Activities			250,000.00	150,000.00	150,000.00+	100.00%+	256,250.06	262,649.13	262,642.00

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

	Actual	Actual	Original	Revised	Amount	Variance	Budget	Proposed	Proposed
	2019	Jan-Jun2020	Budget2020	Budget2020	Variance 2020	2020	2021	2022	2023
	N	N	N	N	N	%	N	N	N
26052001/22021014 Annual Budget Expenses & Administration			250,000.00	150,000.00	150,000.00+	100.00%+	256,250.06	262,649.13	262,642.00
26052001/22021016 Servicom			150,000.00	90,000.00	90,000.00+	100.00%+	153,750.06	157,588.68	157,586.00
26052001/22021019 Medical Expenses - International			3,000,000.00	1,800,000.00	1,800,000.00+	100.00%+	3,075,000.00	3,151,868.91	3,151,861.00
Sub-Total: Overhead	27,509,196.00	33,600,000.00	60,600,000.00	36,360,000.00	2,760,000.00+	7.59%+	72,365,000.00	74,174,009.23	74,173,856.00
Total Recurrent Expenditure	1,331,719,902.15	619,337,151.46	1,410,192,920.00	1,385,952,920.00	766,615,768.54+	55.31%+	1,353,197,682.00	1,387,027,456.23	1,387,027,303.00
13001001 - Ministry of Youth & Sports Development									
13001001/21010101 Basic Salary	87,727,214.77	49,919,055.81	48,682,170.00	48,682,170.00	1,236,885.81-	2.54%-	49,899,217.00	51,146,696.00	51,146,696.00
13001001/21020101 Housing/Rent Allowance			20,168,690.00	20,168,690.00	20,168,690.00+	100.00%+	20,672,903.00	21,189,722.00	21,189,722.00
13001001/21020102 Transport Allowance			4,539,930.00	4,539,930.00	4,539,930.00+	100.00%+	4,653,423.00	4,769,750.00	4,769,750.00
13001001/21020103 Meal Subsidy			1,882,200.00	1,882,200.00	1,882,200.00+	100.00%+	1,929,247.00	1,977,471.00	1,977,471.00
13001001/21020104 Utility Allowance			1,725,980.00	1,725,980.00	1,725,980.00+	100.00%+	1,769,125.00	1,813,350.00	1,813,350.00
13001001/21020105 Entertainment Allowance			582,770.00	582,770.00	582,770.00+	100.00%+	597,332.00	612,254.00	612,254.00
13001001/21020106 Leave Allowance			4,868,210.00	4,868,210.00	4,868,210.00+	100.00%+	4,989,914.00	5,114,656.00	5,114,656.00
13001001/21020107 Domestic Staff Allowance			5,393,730.00	5,393,730.00	5,393,730.00+	100.00%+	5,528,568.00	5,666,779.00	5,666,779.00
Sub Total: Personnel Cost	87,727,214.77	49,919,055.81	87,843,680.00	87,843,680.00	37,924,624.19+	43.17%+	90,039,729.00	92,290,678.00	92,290,678.00
13001001/22020101 Local Transport & Travel-Training			500,000.00	299,995.00	299,995.00+	100.00%+	512,500.00	525,309.48	525,306.00
13001001/22020102 Local Transport & Travel-Others	1,800,000.00	165,000.00	500,000.00	299,995.00	134,995.00+	45.00%+	512,500.00	525,309.48	525,306.00
13001001/22020301 Office Stationeries/Computer Consumables			200,000.00	119,998.00	119,998.00+	100.00%+	205,000.00	210,118.85	210,108.00
13001001/22020309 Uniforms & Other Clothing			50,000.00	29,999.00	29,999.00+	100.00%+	51,250.06	52,529.26	52,521.00
13001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	320,400.00		200,000.00	119,998.00	119,998.00+	100.00%+	205,000.00	210,118.85	210,108.00
13001001/22020402 Maintenance of Office Furniture			150,000.00	89,998.00	89,998.00+	100.00%+	153,750.06	157,588.68	157,586.00
13001001/22020403 Maintenance of Office Building Residential Qtrs			400,000.00	239,996.00	239,996.00+	100.00%+	410,000.00	420,250.06	420,240.00
13001001/22020405 Maintenance of Plants & Generators	150,000.00	200,000.00	400,000.00	239,996.00	39,996.00+	16.67%+	410,000.00	420,250.06	420,240.00
13001001/22020501 Local Training			300,000.00	179,997.00	179,997.00+	100.00%+	307,500.00	315,178.28	315,174.00
13001001/22020801 Motor Vehicle Fuel Cost			300,000.00	179,997.00	179,997.00+	100.00%+	307,500.00	315,178.28	315,174.00
13001001/22020803 Plants and Generator Fuel Cost			300,000.00	179,997.00	179,997.00+	100.00%+	307,500.00	315,178.28	315,174.00
13001001/22021003 Publicity and Advertisements			200,000.00	119,998.00	119,998.00+	100.00%+	205,000.00	210,118.85	210,108.00
13001001/22021004 Medical Expenses			300,000.00	179,997.00	179,997.00+	100.00%+	307,500.00	315,178.28	315,174.00
13001001/22021006 Postages & courier Services			50,000.00	29,999.00	29,999.00+	100.00%+	51,250.06	52,529.26	52,521.00
13001001/22021007 Welfare Packages	480,200.00		3,000,000.00	1,799,971.00	1,799,971.00+	100.00%+	3,075,000.00	3,151,868.91	3,151,861.00
13001001/22021009 Sporting Activities	20,000,000.00	5,500,000.00	250,000.00	149,997.00	5,350,003.00-	3,566.74%-	256,250.06	262,649.13	262,642.00
13001001/22021014 Annual Budget Expenses and Administratives			250,000.00	149,997.00	149,997.00+	100.00%+	256,250.06	262,649.13	262,642.00
13001001/22021016 Servicom			150,000.00	89,998.00	89,998.00+	100.00%+	153,750.06	157,588.68	157,586.00
13001001/22021021 Special Day Celebration			1,000,000.00	599,990.00	599,990.00+	100.00%+	1,025,000.00	1,050,618.85	1,050,612.00
Sub-Total: Overhead	22,750,600.00	5,865,000.00	8,500,000.00	5,099,913.00	765,087.00-	15.00%-	8,712,500.00	8,930,210.06	8,930,083.00
Total Recurrent Expenditure	110,477,814.77	55,784,055.81	96,343,680.00	92,943,593.00	37,159,537.19+	39.98%+	98,752,229.00	101,220,888.06	101,220,761.00
14001001 - Ministry of Women Affairs & Social Development									
14001001/21010101 Basic Salary	89,388,796.00	57,743,714.00	52,770,730.00	52,770,730.00	4,972,984.00-	9.42%-	54,089,997.00	55,442,242.00	55,442,242.00
14001001/21010102 Overtime Payments			4,524,000.00	4,524,000.00	4,524,000.00+	100.00%+	4,637,097.00	4,753,016.00	4,753,016.00
14001001/21020101 Housing/Rent Allowance			21,850,510.00	21,850,510.00	21,850,510.00+	100.00%+	22,396,765.00	22,956,681.00	22,956,681.00
14001001/21020102 Transport Allowance			5,662,990.00	5,662,990.00	5,662,990.00+	100.00%+	5,804,562.00	5,949,676.00	5,949,676.00
14001001/21020103 Meal Subsidy			2,406,080.00	2,406,080.00	2,406,080.00+	100.00%+	2,466,224.00	2,527,869.00	2,527,869.00
14001001/21020104 Utility Allowance			1,598,780.00	1,598,780.00	1,598,780.00+	100.00%+	1,638,744.00	1,679,705.00	1,679,705.00
14001001/21020105 Entertainment Allowance			582,720.00	582,720.00	582,720.00+	100.00%+	597,282.00	612,204.00	612,204.00
14001001/21020106 Leave Allowance	59,243.09		5,277,070.00	5,277,070.00	5,277,070.00+	100.00%+	5,408,991.00	5,544,213.00	5,544,213.00
14001001/21020107 Domestic Staff Allowance			5,128,760.00	5,128,760.00	5,128,760.00+	100.00%+	5,256,971.00	5,388,388.00	5,388,388.00
14001001/21020111 Hazard Allowance			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,124,994.00	5,253,110.00	5,253,110.00
Sub Total: Personnel Cost	89,448,039.09	57,743,714.00	104,801,640.00	104,801,640.00	47,057,926.00+	44.90%+	107,421,627.00	110,107,104.00	110,107,104.00
14001001/22020101 Local Traveling and Transport -Training	4,200,000.00		8,000,000.00	799,923.00	799,923.00+	100.00%+	8,200,000.00	8,405,000.00	8,404,994.00

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

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Amount Variance 2020	Variance 2020	Budget 2021	Proposed 2022	Proposed 2023
	N	N	N	N	N	%	N	N	N
14001001/22020102 Local Travel and Transport - Others			3,000,000.00	5,799,971.00	5,799,971.00+	100.00%+	3,075,000.00	3,151,868.91	3,151,861.00
14001001/22020202 Telephone Charge			200,000.00	119,998.00	119,998.00+	100.00%+	205,000.00	210,118.85	210,108.00
14001001/22020301 Office Stationeries/Computer Consumables	10,300,000.00	200,000.00	600,000.00	359,994.00	159,994.00+	44.44%+	615,000.00	630,368.91	630,360.00
14001001/22020304 Magazines & Periodicals			50,000.00	29,999.00	29,999.00+	100.00%+	51,250.06	52,529.26	52,521.00
14001001/22020305 Printing and Non Security Documents			300,000.00	179,997.00	179,997.00+	100.00%+	307,500.00	315,178.28	315,174.00
14001001/22020309 Uniforms & Other Clothing			50,000.00	29,999.00	29,999.00+	100.00%+	51,250.06	52,529.26	52,521.00
14001001/22020310 Teaching aids/Instruction Materials			2,500,000.00	1,499,976.00	1,499,976.00+	100.00%+	2,562,500.00	2,626,559.43	2,626,555.00
14001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	10,000,000.00		500,000.00	299,995.00	299,995.00+	100.00%+	512,500.00	525,309.48	525,306.00
14001001/22020402 Maintenance of Office Furniture			500,000.00	299,995.00	299,995.00+	100.00%+	512,500.00	525,309.48	525,306.00
14001001/22020403 Maintenance of Office Building Residential Qtrs			300,000.00	179,997.00	179,997.00+	100.00%+	307,500.00	315,178.28	315,174.00
14001001/22020404 Maintenance of Office/IT Equipments			500,000.00	299,995.00	299,995.00+	100.00%+	512,500.00	525,309.48	525,306.00
14001001/22020405 Maintenance of Plants & Generators			500,000.00	299,995.00	299,995.00+	100.00%+	512,500.00	525,309.48	525,306.00
14001001/22020501 Local Training			300,000.00	179,997.00	179,997.00+	100.00%+	307,500.00	315,178.28	315,174.00
14001001/22020801 Motor Vehicle Fuel Cost			600,000.00	359,994.00	359,994.00+	100.00%+	615,000.00	630,368.91	630,360.00
14001001/22020803 Plant/Generator Fuel Cost			500,000.00	299,995.00	299,995.00+	100.00%+	512,500.00	525,309.48	525,306.00
14001001/22021001 Refreshment & Meals			150,000.00	89,998.00	89,998.00+	100.00%+	153,750.06	157,588.68	157,586.00
14001001/22021003 Publicity and Advertisements			200,000.00	119,998.00	119,998.00+	100.00%+	205,000.00	210,118.85	210,108.00
14001001/22021004 Medical Expenses			500,000.00	299,995.00	299,995.00+	100.00%+	512,500.00	525,309.48	525,306.00
14001001/22021006 Postages & courier Services			100,000.00	59,999.00	59,999.00+	100.00%+	102,500.00	105,059.43	105,054.00
14001001/22021007 Welfare Packages	27,000,000.00	2,500,000.00	30,000,000.00	17,999,712.00	15,499,712.00+	86.11%+	30,750,000.00	31,518,750.06	31,518,740.00
14001001/22021009 Sporting Activities			300,000.00	179,997.00	179,997.00+	100.00%+	307,500.00	315,178.28	315,174.00
14001001/22021014 Annual Budget Expenses & Administration			250,000.00	149,997.00	149,997.00+	100.00%+	256,250.06	262,649.13	262,642.00
14001001/22021016 Servicom			100,000.00	59,999.00	59,999.00+	100.00%+	102,500.00	105,059.43	105,054.00
14001001/22021019 Medical Expenses - International	332,950.00								
14001001/22021021 Special Days Celebrations			30,000,000.00	17,999,712.00	17,999,712.00+	100.00%+	30,750,000.00	31,518,750.06	31,518,740.00
Sub-Total: Overhead	51,832,950.00	2,700,000.00	80,000,000.00	47,999,227.00	45,299,227.00+	94.37%+	82,000,000.00	84,049,888.33	84,049,736.00
Total Recurrent Expenditure	141,280,989.09	60,443,714.00	184,801,640.00	152,800,867.00	92,357,153.00+	60.44%+	189,421,627.00	194,156,992.33	194,156,840.00
14002001 - Skill Acquisition Centre									
14002001/22020312 Service Material			2,500,000.00	1,499,976.00	1,499,976.00+	100.00%+	2,562,500.00	2,626,559.43	2,626,555.00
Sub-Total: Overhead			2,500,000.00	1,499,976.00	1,499,976.00+	100.00%+	2,562,500.00	2,626,559.43	2,626,555.00
Total Recurrent Expenditure			2,500,000.00	1,499,976.00	1,499,976.00+	100.00%+	2,562,500.00	2,626,559.43	2,626,555.00
17001001 - Ministry of Education									
17001001/21010101 Basic Salary	775,719,851.18	256,412,112.10	393,764,810.00	393,764,810.00	137,352,697.90+	34.88%+	301,108,927.00	308,636,646.00	308,636,646.00
17001001/21010102 Overtime Payments			33,528,000.00	33,528,000.00	33,528,000.00+	100.00%+	34,366,199.00	35,225,347.00	35,225,347.00
17001001/21020101 Housing/Rent Allowance			180,360,610.00	180,360,610.00	180,360,610.00+	100.00%+	184,869,614.00	189,491,343.00	189,491,343.00
17001001/21020102 Transport Allowance			53,862,270.00	53,862,270.00	53,862,270.00+	100.00%+	55,208,824.00	56,589,040.00	56,589,040.00
17001001/21020103 Meal Subsidy			22,136,360.00	22,136,360.00	22,136,360.00+	100.00%+	22,689,758.00	23,256,997.00	23,256,997.00
17001001/21020104 Utility Allowance			12,543,980.00	12,543,980.00	12,543,980.00+	100.00%+	12,857,570.00	13,178,999.00	13,178,999.00
17001001/21020105 Entertainment Allowance			1,536,780.00	1,536,780.00	1,536,780.00+	100.00%+	1,575,195.00	1,614,571.00	1,614,571.00
17001001/21020106 Leave Allowance	17,908,798.59		51,392,440.00	51,392,440.00	51,392,440.00+	100.00%+	52,677,242.00	53,994,169.00	53,994,169.00
17001001/21020107 Domestic Staff Allowance			30,302,280.00	30,302,280.00	30,302,280.00+	100.00%+	31,059,831.00	31,836,325.00	31,836,325.00
Sub Total: Personnel Cost	793,628,649.77	256,412,112.10	779,427,530.00	779,427,530.00	523,015,417.90+	67.10%+	696,413,160.00	713,823,437.00	713,823,437.00
17001001/22020101 Local Traveling and Transport -Training	1,800,000.00		7,000,000.00				7,175,000.00	7,354,368.91	7,354,358.00
17001001/22020102 Local Traveling and Transport -Others	9,700,000.00		6,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	6,150,000.00	6,303,750.06	6,303,745.00
17001001/22020205 Water Rate			100,000.00	100,000.00	100,000.00+	100.00%+	102,500.00	105,059.43	105,054.00
17001001/22020301 Office Stationeries/Computer Consumables	300,000.00	200,000.00	300,000.00	300,000.00	100,000.00+	33.33%+	307,500.00	315,178.28	315,174.00
17001001/22020302 Books		2,000,000.00			2,000,000.00-				
17001001/22020306 Printing of Security Documents	500,000.00	2,000,000.00	200,000.00	150,000.00	1,850,000.00-	1,233.33%-	205,000.00	210,118.85	210,108.00

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

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Amount Variance 2020	Variance 2020	Budget 2021	Proposed 2022	Proposed 2023
	N	N	N	N	N	%	N	N	N
17001001/22020310 Teaching aids/Instruction Materials		2,000,000.00			2,000,000.00-				
17001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	1,650,000.00		1,800,000.00	1,079,982.00	1,079,982.00+	100.00%+	1,845,000.00	1,891,118.85	1,891,116.00
17001001/22020402 Maintenance of Office Furniture			700,000.00	700,000.00	700,000.00+	100.00%+	717,500.00	735,428.33	735,426.00
17001001/22020403 Maintenance of Office Building Residential Qtrs		13,000,000.00	2,000,000.00	1,000,000.00	12,000,000.00-	1,200.00%+	2,050,000.00	2,101,250.06	2,101,248.00
17001001/22020404 Maintenance of Office/IT Equipments			300,000.00	250,000.00	250,000.00+	100.00%+	307,500.00	315,178.28	315,174.00
17001001/22020405 Maintenance of Plants & Generators			300,000.00	300,000.00	300,000.00+	100.00%+	307,500.00	315,178.28	315,174.00
17001001/22020501 Local Training			500,000.00	400,000.00	400,000.00+	100.00%+	512,500.00	525,309.48	525,306.00
17001001/22020605 Cleaning and Fumigation Services	3,000,000.00								
17001001/22020801 Motor Vehicle Fuel Cost			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,537,500.00	1,575,928.33	1,575,919.00
17001001/22020803 Plant/Generator Fuel Cost	150,000.00		600,000.00	600,000.00	600,000.00+	100.00%+	615,000.00	630,368.91	630,360.00
17001001/22021003 Publicity and Advertisement			800,000.00	500,000.00	500,000.00+	100.00%+	820,000.00	840,500.00	840,492.00
17001001/22021004 Medical Expenses	507,190.00		300,000.00	300,000.00	300,000.00+	100.00%+	307,500.00	315,178.28	315,174.00
17001001/22021006 Postages & courier Services			100,000.00	80,000.00	80,000.00+	100.00%+	102,500.00	105,059.43	105,054.00
17001001/22021007 Welfare Packages	300,000.00		300,000.00	300,000.00	300,000.00+	100.00%+	307,500.00	315,178.28	315,174.00
17001001/22021009 Sporting Activities			300,000.00	200,000.00	200,000.00+	100.00%+	307,500.00	315,178.28	315,174.00
17001001/220210014 Annual Budget Expenses and Administration			250,000.00	250,000.00	250,000.00+	100.00%+	256,250.06	262,649.13	262,642.00
17001001/22021016 Servicom			150,000.00	100,000.00	100,000.00+	100.00%+	153,750.06	157,588.68	157,586.00
17001001/22021020 Foreign Scholarship Scheme			20,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	20,500,000.00	21,012,500.00	21,012,497.00
Sub-Total: Overhead	17,907,190.00	19,200,000.00	43,500,000.00	26,109,982.00	6,909,982.00+	26.46%+	44,587,500.00	45,702,067.63	45,701,955.00
Total Recurrent Expenditure	811,535,839.77	275,612,112.10	822,927,530.00	805,537,512.00	529,925,399.90+	65.79%+	741,000,660.00	759,525,504.63	759,525,392.00
17003001 - Abia State Universal Basic Education Board									
17003001/21010101 Basic Salary	177,274,845.54		192,675,100.00	192,675,100.00	192,675,100.00+	100.00%+	197,491,967.00	202,429,265.00	202,429,265.00
17003001/21010102 Overtime Payments			8,371,300.00	8,371,300.00	8,371,300.00+	100.00%+	8,580,580.00	8,795,093.00	8,795,093.00
17003001/21010103 Consolidated Revenue Fund Charges - Salaries			5,797,530.00	5,797,530.00	5,797,530.00+	100.00%+	5,942,464.00	6,091,023.00	6,091,023.00
17003001/21020101 Housing/Rent Allowance			72,125,100.00	72,125,100.00	72,125,100.00+	100.00%+	73,928,221.00	75,776,420.00	75,776,420.00
17003001/21020102 Transport Allowance			8,574,940.00	8,574,940.00	8,574,940.00+	100.00%+	8,789,309.00	9,009,033.00	9,009,033.00
17003001/21020103 Meal Subsidy			6,065,400.00	6,065,400.00	6,065,400.00+	100.00%+	6,217,032.00	6,372,447.00	6,372,447.00
17003001/21020104 Utility Allowance			3,560,400.00	3,560,400.00	3,560,400.00+	100.00%+	3,649,404.00	3,740,629.00	3,740,629.00
17003001/21020105 Entertainment Allowance			2,099,130.00	2,099,130.00	2,099,130.00+	100.00%+	2,151,603.00	2,205,385.00	2,205,385.00
17003001/21010106 Leave Allowance	15,320,786.40		20,661,390.00	20,661,390.00	20,661,390.00+	100.00%+	21,177,920.00	21,707,367.00	21,707,367.00
17003001/21000000 Domestic Staff Allowance			20,268,650.00	20,268,650.00	20,268,650.00+	100.00%+	20,775,361.00	21,294,737.00	21,294,737.00
Sub Total: Personnel Cost	192,595,631.94		340,198,940.00	340,198,940.00	340,198,940.00+	100.00%+	348,703,861.00	357,421,399.00	357,421,399.00
17003001/22020101 Local Travel and Transport - Training			2,000,000.00	800,000.00	800,000.00+	100.00%+	2,050,000.00	2,101,250.06	2,101,248.00
17003001/22020102 Local Travel and Transport - Others			2,500,000.00	1,900,000.00	1,900,000.00+	100.00%+	2,562,500.00	2,626,559.43	2,626,555.00
17003001/22020301 Office Stationeries/Computer Consumables			5,000,000.00	2,999,952.00	2,999,952.00+	100.00%+	5,125,000.00	5,253,118.85	5,253,110.00
17003001/22020305 Printing of Non Security Document			100,000.00	59,999.00	59,999.00+	100.00%+	102,500.00	105,059.43	105,054.00
17003001/22020309 Uniforms and Clothings			100,000.00	59,999.00	59,999.00+	100.00%+	102,500.00	105,059.43	105,054.00
17003001/22020310 Teaching aids/Instruction Materials			500,000.00	299,995.00	299,995.00+	100.00%+	512,500.00	525,309.48	525,306.00
17003001/22020401 Maintenance of Motor Vehicle/Transport Equipment			1,000,000.00	599,990.00	599,990.00+	100.00%+	1,025,000.00	1,050,618.85	1,050,612.00
17003001/22020402 Maintenance of Office Furniture			500,000.00	299,995.00	299,995.00+	100.00%+	512,500.00	525,309.48	525,306.00
17003001/22020403 Maintenance of Office Buildings /Residential Qtrs			500,000.00	299,995.00	299,995.00+	100.00%+	512,500.00	525,309.48	525,306.00
17003001/22020404 Maintenance of Office/IT Equipments			200,000.00	119,998.00	119,998.00+	100.00%+	205,000.00	210,118.85	210,108.00
17003001/22020405 Maintenance of Plants & Generators			300,000.00	179,997.00	179,997.00+	100.00%+	307,500.00	315,178.28	315,174.00
17003001/22020501 Local Training			500,000.00	299,995.00	299,995.00+	100.00%+	512,500.00	525,309.48	525,306.00
17003001/22020602 Office Rent			300,000.00	179,997.00	179,997.00+	100.00%+	307,500.00	315,178.28	315,174.00
17003001/22020605 Cleaning & Fumigation Services			200,000.00	119,998.00	119,998.00+	100.00%+	205,000.00	210,118.85	210,108.00
17003001/22020701 Financial Consulting			100,000.00	59,999.00	59,999.00+	100.00%+	102,500.00	105,059.43	105,054.00
17003001/22020801 Motor Vehicle Fuel Cost			500,000.00	299,995.00	299,995.00+	100.00%+	512,500.00	525,309.48	525,306.00
17003001/22020803 Plant/Generator Fuel Cost			200,000.00	119,998.00	119,998.00+	100.00%+	205,000.00	210,118.85	210,108.00

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

	Actual	Actual	Original	Revised	Amount	Variance	Budget	Proposed	Proposed
	2019	Jan-Jun2020	Budget2020	Budget2020	Variance 2020	2020	2021	2022	2023
	N	N	N	N	N	%	N	N	N
17003001/22020901 Bank Charges (Other Than Interest)			300,000.00	179,997.00	179,997.00+	100.00%+	307,500.00	315,178.28	315,174.00
17003001/22021001 Refreshment & Meals			500,000.00	299,995.00	299,995.00+	100.00%+	512,500.00	525,309.48	525,306.00
17003001/22021002 Honorarium & Sitting Allowance			150,000.00	89,998.00	89,998.00+	100.00%+	153,750.06	157,588.68	157,586.00
17003001/22021003 Publicity and Advertisements			300,000.00	179,997.00	179,997.00+	100.00%+	307,500.00	315,178.28	315,174.00
17003001/22021004 Medical Expenses			500,000.00	299,995.00	299,995.00+	100.00%+	512,500.00	525,309.48	525,306.00
17003001/22021006 Postages & courier Services			50,000.00	29,999.00	29,999.00+	100.00%+	51,250.06	52,529.26	52,521.00
17003001/22021007 Welfare Packages	4,000,000.00		500,000.00	299,995.00	299,995.00+	100.00%+	512,500.00	525,309.48	525,306.00
17003001/22021009 Sporting Activities			300,000.00	179,997.00	179,997.00+	100.00%+	307,500.00	315,178.28	315,174.00
17003001/22021014 Annual Budget Expenses and Administration			250,000.00	149,997.00	149,997.00+	100.00%+	256,250.06	262,649.13	262,642.00
17003001/22021016 Servicom			150,000.00	89,998.00	89,998.00+	100.00%+	153,750.06	157,588.68	157,586.00
Sub-Total: Overhead	4,000,000.00		17,500,000.00	10,499,870.00	10,499,870.00+	100.00%+	17,937,500.00	18,385,804.31	18,385,664.00
Total Recurrent Expenditure	196,595,631.94		357,698,940.00	350,698,810.00	350,698,810.00+	100.00%+	366,641,361.00	375,807,203.31	375,807,063.00
17008001 - Abia State Library Board									
17008001/21010101 Basic Salary	123,522,431.38	33,765,184.48	42,107,310.00	42,107,310.00	8,342,125.52+	19.81%+	43,159,987.00	44,238,979.00	44,238,979.00
17008001/21010102 Overtime Payments			1,339,530.00	1,339,530.00	1,339,530.00+	100.00%+	1,373,011.00	1,407,332.00	1,407,332.00
17008001/21010103 Consolidated Revenue Fund Charges - Salaries			3,312,760.00	3,312,760.00	3,312,760.00+	100.00%+	3,395,569.00	3,480,455.00	3,480,455.00
17008001/21020101 Housing/Rent Allowance			16,428,110.00	16,428,110.00	16,428,110.00+	100.00%+	16,838,806.00	17,259,767.00	17,259,767.00
17008001/21020102 Transport Allowance			3,943,200.00	3,943,200.00	3,943,200.00+	100.00%+	4,041,772.00	4,142,816.00	4,142,816.00
17008001/21020103 Meal Subsidy			1,726,000.00	1,726,000.00	1,726,000.00+	100.00%+	1,769,145.00	1,813,370.00	1,813,370.00
17008001/21020104 Utility Allowance			1,336,860.00	1,336,860.00	1,336,860.00+	100.00%+	1,370,281.00	1,404,531.00	1,404,531.00
17008001/21020105 Entertainment Allowance			536,300.00	536,300.00	536,300.00+	100.00%+	549,698.00	563,432.00	563,432.00
17008001/21020106 Leave Allowance			4,546,130.00	4,546,130.00	4,546,130.00+	100.00%+	4,659,779.00	4,776,273.00	4,776,273.00
17008001/21020107 Domestic Staff Allowance			3,710,710.00	3,710,710.00	3,710,710.00+	100.00%+	3,803,471.00	3,898,549.00	3,898,549.00
Sub Total: Personnel Cost	123,522,431.38	33,765,184.48	78,986,910.00	78,986,910.00	45,221,725.52+	57.25%+	80,961,519.00	82,985,504.00	82,985,504.00
17008001/22020101 Local Travel and Transport - Training			200,000.00	119,998.00	119,998.00+	100.00%+	205,000.00	210,118.85	210,108.00
17008001/22020102 Local Travel and Transport - Others			200,000.00	119,998.00	119,998.00+	100.00%+	205,000.00	210,118.85	210,108.00
17008001/22020201 Electricity Charges			150,000.00	89,998.00	89,998.00+	100.00%+	153,750.06	157,588.68	157,586.00
17008001/22020202 Telephone Charge			100,000.00	59,999.00	59,999.00+	100.00%+	102,500.00	105,059.43	105,054.00
17008001/22020203 Internet Access Charges			150,000.00	89,998.00	89,998.00+	100.00%+	153,750.06	157,588.68	157,586.00
17008001/22020301 Office Stationeries/Computer Consumables		200,000.00	200,000.00	119,998.00	80,002.00-	66.67%-	205,000.00	210,118.85	210,108.00
17008001/22020302 Books			300,000.00	179,997.00	179,997.00+	100.00%+	307,500.00	315,178.28	315,174.00
17008001/22020303 Newspapers			300,000.00	179,997.00	179,997.00+	100.00%+	307,500.00	315,178.28	315,174.00
17008001/22020304 Magazines & Periodicals			100,000.00	59,999.00	59,999.00+	100.00%+	102,500.00	105,059.43	105,054.00
17008001/22020401 Maintenance of Motor Vehicle/Transport Equipment			1,000,000.00	599,990.00	599,990.00+	100.00%+	1,025,000.00	1,050,618.85	1,050,612.00
17008001/22020402 Maintenance of Office Furniture			100,000.00	59,999.00	59,999.00+	100.00%+	102,500.00	105,059.43	105,054.00
17008001/22020403 Maintenance of Office Building Residential Qtrs			200,000.00	119,998.00	119,998.00+	100.00%+	205,000.00	210,118.85	210,108.00
17008001/22020404 Maintenance of Office/IT Equipments			100,000.00	59,999.00	59,999.00+	100.00%+	102,500.00	105,059.43	105,054.00
17008001/22020501 Local Training			250,000.00	149,997.00	149,997.00+	100.00%+	256,250.06	262,649.13	262,642.00
17008001/22020605 Cleaning & Fumigation Services			250,000.00	149,997.00	149,997.00+	100.00%+	256,250.06	262,649.13	262,642.00
17008001/22020801 Motor Vehicle Fuel Cost			200,000.00	119,998.00	119,998.00+	100.00%+	205,000.00	210,118.85	210,108.00
17008001/22020802 Other Transport Equipment Fuel Cost			200,000.00	119,998.00	119,998.00+	100.00%+	205,000.00	210,118.85	210,108.00
17008001/22020901 Bank Charges (Other Than Interest)			100,000.00	59,999.00	59,999.00+	100.00%+	102,500.00	105,059.43	105,054.00
17008001/22021001 Refreshment & Meals			150,000.00	89,998.00	89,998.00+	100.00%+	153,750.06	157,588.68	157,586.00
17008001/22021002 Honorarium & Sitting Allowance			200,000.00	119,998.00	119,998.00+	100.00%+	205,000.00	210,118.85	210,108.00
17008001/22021003 Publicity and Advertisements			100,000.00	59,999.00	59,999.00+	100.00%+	102,500.00	105,059.43	105,054.00
17008001/22021004 Medical Expenses			250,000.00	149,997.00	149,997.00+	100.00%+	256,250.06	262,649.13	262,642.00
17008001/22021006 Postages & courier Services			150,000.00	89,998.00	89,998.00+	100.00%+	153,750.06	157,588.68	157,586.00
17008001/22021007 Welfare Packages			250,000.00	149,997.00	149,997.00+	100.00%+	256,250.06	262,649.13	262,642.00
17008001/22021008 Subscription to Professional Bodies			150,000.00	89,998.00	89,998.00+	100.00%+	153,750.06	157,588.68	157,586.00

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

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Amount Variance 2020	Variance 2020	Budget 2021	Proposed 2022	Proposed 2023
	N	N	N	N	N	%	N	N	N
17008001/22021009 Sporting Activities			250,000.00	149,997.00	149,997.00+	100.00%+	256,250.06	262,649.13	262,642.00
17008001/22021014 Annual Budget Expenses and Administration			250,000.00	149,997.00	149,997.00+	100.00%+	256,250.06	262,649.13	262,642.00
17008001/22021016 Servicom			150,000.00	89,998.00	89,998.00+	100.00%+	153,750.06	157,588.68	157,586.00
Sub-Total: Overhead		200,000.00	6,000,000.00	3,599,934.00	3,399,934.00+	94.44%+	6,150,000.00	6,303,590.10	6,303,408.00
Total Recurrent Expenditure	123,522,431.38	33,965,184.48	84,986,910.00	82,586,844.00	48,621,659.52+	58.87%+	87,111,519.00	89,289,094.10	89,288,912.00
17010001 - Abia State Agency For Mass Lit. Adult & Non Formal									
17010001/21010101 Basic Salary	15,030,000.00	50,000.00	900,250.00	900,250.00	850,250.00+	94.45%+	922,747.00	945,808.00	945,808.00
17010001/21020101 Housing/Rent Allowance			1,000.00	1,000.00	1,000.00+	100.00%+	1,024.00	1,048.00	1,048.00
17010001/21020102 Transport Allowance			1,000.00	1,000.00	1,000.00+	100.00%+	1,024.00	1,048.00	1,048.00
17010001/21020103 Meal Subsidy			1,000.00	1,000.00	1,000.00+	100.00%+	1,024.00	1,048.00	1,048.00
17010001/21020104 Utility Allowance			2,000.00	2,000.00	2,000.00+	100.00%+	2,048.00	2,096.00	2,096.00
17010001/21020105 Entertainment Allowance			3,000.00	3,000.00	3,000.00+	100.00%+	3,072.00	3,144.00	3,144.00
17010001/21020106 Leave Allowance			70,000.00	70,000.00	70,000.00+	100.00%+	71,741.00	73,530.00	73,530.00
17010001/21020107 Domestic Staff Allowance			3,000.00	3,000.00	3,000.00+	100.00%+	3,072.00	3,144.00	3,144.00
Sub Total: Personnel Cost	15,030,000.00	50,000.00	981,250.00	981,250.00	931,250.00+	94.90%+	1,005,752.00	1,030,866.00	1,030,866.00
17010001/22020101 Local Travel and Transport - Training			1,500,000.00				1,537,500.00	1,575,928.33	1,575,919.00
17010001/22020102 Local Travel and Transport - Others			1,300,000.00	1,679,974.00	1,679,974.00+	100.00%+	1,332,500.00	1,365,809.48	1,365,799.00
17010001/22020301 Office Stationeries/Computer Consumables			2,000,000.00	1,199,980.00	1,199,980.00+	100.00%+	2,050,000.00	2,101,250.06	2,101,248.00
17010001/22020302 Books			100,000.00	59,999.00	59,999.00+	100.00%+	102,500.00	105,059.43	105,054.00
17010001/22020305 Printing of Non Security Documents			2,000,000.00	1,199,980.00	1,199,980.00+	100.00%+	2,050,000.00	2,101,250.06	2,101,248.00
17010001/22020310 Teaching aids/ Instruction Materials	3,000,000.00	3,000,000.00	5,000,000.00	2,999,952.00	48.00-	0.00%-	5,125,000.00	5,253,118.85	5,253,110.00
17010001/22020401 Maintenance of Motor Vehicle/Transport Equipment			1,200,000.00	719,988.00	719,988.00+	100.00%+	1,230,000.00	1,260,750.06	1,260,744.00
17010001/22020403 Maintenance of Office Building Residential Qtrs			300,000.00	179,997.00	179,997.00+	100.00%+	307,500.00	315,178.28	315,174.00
17010001/22020405 Maintenance of Plants & Generators			500,000.00	299,995.00	299,995.00+	100.00%+	512,500.00	525,309.48	525,306.00
17010001/22020501 Local Training			500,000.00	299,995.00	299,995.00+	100.00%+	512,500.00	525,309.48	525,306.00
17010001/22020801 Motor Vehicle Fuel Cost			500,000.00	299,995.00	299,995.00+	100.00%+	512,500.00	525,309.48	525,306.00
17010001/22020803 Plant/Generator Fuel Cost			400,000.00	239,996.00	239,996.00+	100.00%+	410,000.00	420,250.06	420,240.00
17010001/22021003 Publicity and Advertisements			250,000.00	149,997.00	149,997.00+	100.00%+	256,250.06	262,649.13	262,642.00
17010001/22021004 Medical Expenses			300,000.00	179,997.00	179,997.00+	100.00%+	307,500.00	315,178.28	315,174.00
17010001/22021007 Welfare Packages		1,000,000.00	1,000,000.00	599,990.00	400,010.00-	66.67%-	1,025,000.00	1,050,618.85	1,050,612.00
17010001/22021009 Sporting Activities			300,000.00	179,997.00	179,997.00+	100.00%+	307,500.00	315,178.28	315,174.00
17010001/22021014 Annual Budget Expenses and Administration			250,000.00	149,997.00	149,997.00+	100.00%+	256,250.06	262,649.13	262,642.00
17010001/22021016 Servicom			150,000.00	89,998.00	89,998.00+	100.00%+	153,750.06	157,588.68	157,586.00
Sub-Total: Overhead	3,000,000.00	4,000,000.00	17,529,000.00	10,529,827.00	6,529,827.00+	62.01%+	17,988,750.06	18,438,384.70	18,438,284.00
Total Recurrent Expenditure	18,030,000.00	4,050,000.00	18,531,250.00	11,511,077.00	7,461,077.00+	64.82%+	18,994,502.06	19,469,250.70	19,469,150.00
17019001 - Abia State Ploytechnic - Aba									
17018001/21010101 Basic Salary	2,240,283,461.06	110,000,000.00	800,000,000.00	800,000,000.00	690,000,000.00+	86.25%+	820,000,000.00	840,500,000.00	840,500,000.00
17018001/21010102 Overtime Allowance			15,861,410.00	15,861,410.00	15,861,410.00+	100.00%+	16,257,941.00	16,664,387.00	16,664,387.00
17018001/21010103 Consolidated Revenue Fund Charges - Salaries			71,633,740.00	71,633,740.00	71,633,740.00+	100.00%+	73,424,580.00	75,260,186.00	75,260,186.00
17018001/21020101 Housing/Rent Allowance			189,829,430.00	189,829,430.00	189,829,430.00+	100.00%+	194,575,156.00	199,439,526.00	199,439,526.00
17018001/21020102 Transport Allowance			158,614,150.00	158,614,150.00	158,614,150.00+	100.00%+	162,579,493.00	166,643,971.00	166,643,971.00
17018001/21020103 Meal Subsidy			142,752,730.00	142,752,730.00	142,752,730.00+	100.00%+	146,321,542.00	149,979,573.00	149,979,573.00
17018001/21020104 Utility Allowance			32,235,180.00	32,235,180.00	32,235,180.00+	100.00%+	33,041,051.00	33,867,066.00	33,867,066.00
17018001/21020105 Entertainment Allowance			35,816,870.00	35,816,870.00	35,816,870.00+	100.00%+	36,712,284.00	37,630,087.00	37,630,087.00
17018001/21020106 Leave Allowance			15,861,410.00	15,861,410.00	15,861,410.00+	100.00%+	16,257,941.00	16,664,387.00	16,664,387.00
17018001/21020107 Domestic Staff Allowance			17,908,430.00	17,908,430.00	17,908,430.00+	100.00%+	18,356,137.00	18,815,033.00	18,815,033.00
17018001/21020113 Teaching Allowance			142,752,730.00	142,752,730.00	142,752,730.00+	100.00%+	146,321,542.00	149,979,573.00	149,979,573.00
17018001/21020114 Duty Allowance			10,745,060.00	10,745,060.00	10,745,060.00+	100.00%+	11,013,680.00	11,289,011.00	11,289,011.00
Sub Total: Personnel Cost	2,240,283,461.06	110,000,000.00	1,634,011,140.00	1,634,011,140.00	1,524,011,140.00+	93.27%+	1,674,861,347.00	1,716,732,800.00	1,716,732,800.00

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

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Amount Variance 2020	Variance 2020	Budget 2021	Proposed 2022	Proposed 2023
	N	N	N	N	N	%	N	N	N
17018001/22020101 Local Travel and Transport - Training			17,000,000.00	199,836.00	199,836.00+	100.00%+	20,500,000.00	21,012,500.00	21,012,497.00
17018001/22020102 Local Travel and Transport - Others			17,000,000.00	20,199,836.00	20,199,836.00+	100.00%+	20,500,000.00	21,012,500.00	21,012,497.00
17018001/22020103 International Transport and Travels - Training			5,000,000.00	2,999,952.00	2,999,952.00+	100.00%+	5,125,000.00	5,253,118.85	5,253,110.00
17018001/22020201 Electricity Charges			5,000,000.00	2,999,952.00	2,999,952.00+	100.00%+	5,125,000.00	5,253,118.85	5,253,110.00
17018001/22020202 Telephone Charge			400,000.00	239,996.00	239,996.00+	100.00%+	410,000.00	420,250.06	420,240.00
17018001/22020203 Internet Access Charges			15,000,000.00	8,999,856.00	8,999,856.00+	100.00%+	15,375,000.00	15,759,368.91	15,759,364.00
17018001/22020208 Software Charges/Licensed Renewal			5,000,000.00	2,999,952.00	2,999,952.00+	100.00%+	5,125,000.00	5,253,118.85	5,253,110.00
17018001/22020301 Office Stationeries/Computer Consumables			15,000,000.00	8,999,856.00	8,999,856.00+	100.00%+	15,375,000.00	15,759,368.91	15,759,364.00
17018001/22020302 Books			10,300,000.00	6,179,901.00	6,179,901.00+	100.00%+	10,557,500.00	10,821,428.33	10,821,417.00
17018001/22020303 Newspapers			500,000.00	299,995.00	299,995.00+	100.00%+	512,500.00	525,309.48	525,306.00
17018001/22020304 Magazines & Periodicals			500,000.00	299,995.00	299,995.00+	100.00%+	512,500.00	525,309.48	525,306.00
17018001/22020305 Printing and Non Security Documents			5,000,000.00	2,999,952.00	2,999,952.00+	100.00%+	5,125,000.00	5,253,118.85	5,253,110.00
17018001/22020306 Printing of Security Documents			10,000,000.00	5,999,904.00	5,999,904.00+	100.00%+	10,250,000.00	10,506,250.06	10,506,243.00
17018001/22020307 Drugs and Medical Supplies			10,000,000.00	5,999,904.00	5,999,904.00+	100.00%+	10,250,000.00	10,506,250.06	10,506,243.00
17018001/22020308 Field & Camping Materials Supplies			300,000.00	179,997.00	179,997.00+	100.00%+	307,500.00	315,178.28	315,174.00
17018001/22020309 Uniforms & Other Clothing			1,000,000.00	599,990.00	599,990.00+	100.00%+	1,025,000.00	1,050,618.85	1,050,612.00
17018001/22020310 Teaching aids/Instruction Materials			10,000,000.00	5,999,904.00	5,999,904.00+	100.00%+	10,250,000.00	10,506,250.06	10,506,243.00
17018001/22020311 Food Stuff/Catering Materials Supplies			5,000,000.00	2,999,952.00	2,999,952.00+	100.00%+	5,125,000.00	5,253,118.85	5,253,110.00
17018001/22020401 Maintenance of Motor Vehicle/Transport Equipment			15,000,000.00	8,999,856.00	8,999,856.00+	100.00%+	15,375,000.00	15,759,368.91	15,759,364.00
17018001/22020402 Maintenance of Office Furniture			10,000,000.00	5,999,904.00	5,999,904.00+	100.00%+	10,250,000.00	10,506,250.06	10,506,243.00
17018001/22020403 Maintenance of Office Building Residential Qtrs			19,000,000.00	11,399,817.00	11,399,817.00+	100.00%+	20,500,000.00	21,012,500.00	21,012,497.00
17018001/22020404 Maintenance of Office/IT Equipments			8,000,000.00	4,799,923.00	4,799,923.00+	100.00%+	8,200,000.00	8,405,000.00	8,404,994.00
17018001/22020405 Maintenance of Plants & Generators			10,000,000.00	5,999,904.00	5,999,904.00+	100.00%+	10,250,000.00	10,506,250.06	10,506,243.00
17018001/22020406 Other Maintenance Services			5,000,000.00	2,999,952.00	2,999,952.00+	100.00%+	5,125,000.00	5,253,118.85	5,253,110.00
17018001/22020413 Minor Road Maintenance			4,000,000.00	2,399,961.00	2,399,961.00+	100.00%+	4,100,000.00	4,202,500.00	4,202,497.00
17018001/22020501 Local Training			15,000,000.00	8,999,856.00	8,999,856.00+	100.00%+	15,375,000.00	15,759,368.91	15,759,364.00
17018001/22020601 Security Services			17,000,000.00	10,199,836.00	10,199,836.00+	100.00%+	20,500,000.00	21,012,500.00	21,012,497.00
17018001/22020602 Office Rent			5,000,000.00	2,999,952.00	2,999,952.00+	100.00%+	5,125,000.00	5,253,118.85	5,253,110.00
17018001/22020604 Security Vote (Including Operations)			5,000,000.00	2,999,952.00	2,999,952.00+	100.00%+	5,125,000.00	5,253,118.85	5,253,110.00
17018001/22020605 Cleaning & Fumigation Services			2,000,000.00	1,199,980.00	1,199,980.00+	100.00%+	2,050,000.00	2,101,250.06	2,101,248.00
17018001/22020701 Financial Consulting			10,000,000.00	5,999,904.00	5,999,904.00+	100.00%+	10,250,000.00	10,506,250.06	10,506,243.00
17018001/22020703 Legal Services			10,000,000.00	5,999,904.00	5,999,904.00+	100.00%+	10,250,000.00	10,506,250.06	10,506,243.00
17018001/22020704 Engineering Consulting			10,000,000.00	5,999,904.00	5,999,904.00+	100.00%+	10,250,000.00	10,506,250.06	10,506,243.00
17018001/22020706 Surveying Services			2,000,000.00	1,199,980.00	1,199,980.00+	100.00%+	2,050,000.00	2,101,250.06	2,101,248.00
17018001/22020708 Medical Consulting			2,000,000.00	1,199,980.00	1,199,980.00+	100.00%+	2,050,000.00	2,101,250.06	2,101,248.00
17018001/22020801 Motor Vehicle Fuel Cost			10,000,000.00	5,999,904.00	5,999,904.00+	100.00%+	10,250,000.00	10,506,250.06	10,506,243.00
17018001/22020802 Other Transport Equipment Fuel Cost			2,500,000.00	1,499,976.00	1,499,976.00+	100.00%+	2,562,500.00	2,626,559.43	2,626,555.00
17018001/22020803 Plant/Generator Fuel Cost			20,000,000.00	11,999,808.00	11,999,808.00+	100.00%+	20,500,000.00	21,012,500.00	21,012,497.00
17018001/22020901 Bank Charges (Other Than Interest)			5,000,000.00	2,999,952.00	2,999,952.00+	100.00%+	5,125,000.00	5,253,118.85	5,253,110.00
17018001/22020902 Insurance Premium			10,000,000.00	5,999,904.00	5,999,904.00+	100.00%+	10,250,000.00	10,506,250.06	10,506,243.00
17018001/22021001 Refreshment & Meals			5,000,000.00	2,999,952.00	2,999,952.00+	100.00%+	5,125,000.00	5,253,118.85	5,253,110.00
17018001/22021002 Honorarium & Sitting Allowance			5,000,000.00	2,999,952.00	2,999,952.00+	100.00%+	5,125,000.00	5,253,118.85	5,253,110.00
17018001/22021003 Publicity and Advertisements			3,000,000.00	1,799,971.00	1,799,971.00+	100.00%+	3,075,000.00	3,151,868.91	3,151,861.00
17018001/22021004 Medical Expenses			2,000,000.00	1,199,980.00	1,199,980.00+	100.00%+	2,050,000.00	2,101,250.06	2,101,248.00
17018001/22021005 Service School Fees Payment			3,000,000.00	1,799,971.00	1,799,971.00+	100.00%+	3,075,000.00	3,151,868.91	3,151,861.00
17018001/22021006 Postages & courier Services			2,000,000.00	1,199,980.00	1,199,980.00+	100.00%+	2,050,000.00	2,101,250.06	2,101,248.00
17018001/22021007 Welfare Packages			10,000,000.00	5,999,904.00	5,999,904.00+	100.00%+	10,250,000.00	10,506,250.06	10,506,243.00
17018001/22021008 Subscription to Professional Bodies			2,500,000.00	1,499,976.00	1,499,976.00+	100.00%+	2,562,500.00	2,626,559.43	2,626,555.00
17018001/22021009 Sporting Activities			3,000,000.00	1,799,971.00	1,799,971.00+	100.00%+	3,075,000.00	3,151,868.91	3,151,861.00
17018001/22021014 Annual Budget Expenses and Administration			250,000.00	149,997.00	149,997.00+	100.00%+	256,250.06	262,649.13	262,642.00

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

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Amount Variance 2020	Variance 2020	Budget 2021	Proposed 2022	Proposed 2023
	N	N	N	N	N	%	N	N	N
17018001/22021016 Servicom			150,000.00	89,998.00	89,998.00+	100.00%+	153,750.06	157,588.68	157,586.00
17018001/22021020 Foreign Scholarship Scheme			1,000,000.00	599,990.00	599,990.00+	100.00%+	1,025,000.00	1,050,618.85	1,050,612.00
17018001/22021021 Special Day Celebration			10,000,000.00	5,999,904.00	5,999,904.00+	100.00%+	10,250,000.00	10,506,250.06	10,506,243.00
Sub-Total: Overhead			375,400,000.00	225,236,385.00	225,236,385.00+	100.00%+	395,035,000.00	404,910,708.95	404,910,386.00
Total Recurrent Expenditure	2,240,283,461.06	110,000,000.00	2,009,411,140.00	1,859,247,525.00	1,749,247,525.00+	94.08%+	2,069,896,347.00	2,121,643,508.95	2,121,643,186.00
17021001 - Abia State College Of Edu.(Technical) Arochukwu									
17019001/21010101 Basic Salary	78,814,500.00	30,791,900.00	417,000,000.00	417,000,000.00	386,208,100.00+	92.62%+	427,424,994.00	438,110,612.00	438,110,612.00
17019001/21020107 Domestic Staff Allowance			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,050,000.00	2,101,248.00	2,101,248.00
Sub Total: Personnel Cost	78,814,500.00	30,791,900.00	419,000,000.00	419,000,000.00	388,208,100.00+	92.65%+	429,474,994.00	440,211,860.00	440,211,860.00
17019001/22020101 Local Travel and Transport - Training			1,500,000.00	899,985.00	899,985.00+	100.00%+	1,537,500.00	1,575,928.33	1,575,919.00
17019001/22020102 Local Travel and Transport - Others			1,000,000.00	599,990.00	599,990.00+	100.00%+	1,025,000.00	1,050,618.85	1,050,612.00
17019001/22020103 International Transport and Travels - Training			500,000.00	299,995.00	299,995.00+	100.00%+	512,500.00	525,309.48	525,306.00
17019001/22020201 Electricity Charges			500,000.00	299,995.00	299,995.00+	100.00%+	512,500.00	525,309.48	525,306.00
17019001/22020301 Office Stationeries/Computer Consumables			1,000,000.00	599,990.00	599,990.00+	100.00%+	1,025,000.00	1,050,618.85	1,050,612.00
17019001/22020302 Books			1,000,000.00	599,990.00	599,990.00+	100.00%+	1,025,000.00	1,050,618.85	1,050,612.00
17019001/22020307 Drugs and Medical Supplies			8,000,000.00	4,799,923.00	4,799,923.00+	100.00%+	8,200,000.00	8,405,000.00	8,404,994.00
17019001/22020310 Teaching aids/Instruction Materials			5,000,000.00	2,999,952.00	2,999,952.00+	100.00%+	5,125,000.00	5,253,118.85	5,253,110.00
17019001/22020401 Maintenance of Motor Vehicle/Transport Equipment			2,000,000.00	1,199,980.00	1,199,980.00+	100.00%+	2,050,000.00	2,101,250.06	2,101,248.00
17019001/22020402 Maintenance of Office Furniture			200,000.00	119,998.00	119,998.00+	100.00%+	205,000.00	210,118.85	210,108.00
17019001/22020403 Maintenance of Office Building Residential Qtrs			1,500,000.00	899,985.00	899,985.00+	100.00%+	1,537,500.00	1,575,928.33	1,575,919.00
17019001/22020404 Maintenance of Office/IT Equipment			1,500,000.00	899,985.00	899,985.00+	100.00%+	1,537,500.00	1,575,928.33	1,575,919.00
17019001/22020405 Maintenance of Plants & Generators			1,000,000.00	599,990.00	599,990.00+	100.00%+	1,025,000.00	1,050,618.85	1,050,612.00
17019001/22020601 Security Services			1,000,000.00	599,990.00	599,990.00+	100.00%+	1,025,000.00	1,050,618.85	1,050,612.00
17019001/22020701 Financial Consulting			1,300,000.00	779,987.00	779,987.00+	100.00%+	1,332,500.00	1,365,809.48	1,365,799.00
17019001/22020801 Motor Vehicle Fuel Cost			1,500,000.00	899,985.00	899,985.00+	100.00%+	1,537,500.00	1,575,928.33	1,575,919.00
17019001/22020803 Plant/Generator Fuel Cost			1,000,000.00	599,990.00	599,990.00+	100.00%+	1,025,000.00	1,050,618.85	1,050,612.00
17019001/22020901 Bank Charges (Other Than Interest)			1,000,000.00	599,990.00	599,990.00+	100.00%+	1,025,000.00	1,050,618.85	1,050,612.00
17019001/22021001 Refreshment & Meals			500,000.00	299,995.00	299,995.00+	100.00%+	512,500.00	525,309.48	525,306.00
17019001/22021002 Honarium & Sitting Allowance			1,500,000.00	899,985.00	899,985.00+	100.00%+	1,537,500.00	1,575,928.33	1,575,919.00
17019001/22021003 Publicity and Advertisement			100,000.00	59,999.00	59,999.00+	100.00%+	102,500.00	105,059.43	105,054.00
17019001/22021004 Medical Expenses			2,000,000.00	1,199,980.00	1,199,980.00+	100.00%+	2,050,000.00	2,101,250.06	2,101,248.00
17019001/22021007 Welfare Packages			7,000,000.00	4,199,932.00	4,199,932.00+	100.00%+	7,175,000.00	7,354,368.91	7,354,358.00
17019001/22021009 Sporting Activities			1,000,000.00	599,990.00	599,990.00+	100.00%+	1,025,000.00	1,050,618.85	1,050,612.00
17019001/22021014 Annual Budget Expenses and Administration			250,000.00	149,997.00	149,997.00+	100.00%+	256,250.06	262,649.13	262,642.00
17019001/22021016 Servicom			150,000.00	89,998.00	89,998.00+	100.00%+	153,750.06	157,588.68	157,586.00
17019001/22021021 Special Days/Celebrations			5,000,000.00	2,999,952.00	2,999,952.00+	100.00%+	5,125,000.00	5,253,118.85	5,253,110.00
Sub-Total: Overhead			48,000,000.00	28,799,528.00	28,799,528.00+	100.00%+	49,200,000.00	50,429,852.40	50,429,666.00
Total Recurrent Expenditure	78,814,500.00	30,791,900.00	467,000,000.00	447,799,528.00	417,007,628.00+	93.12%+	478,674,994.00	490,641,712.40	490,641,526.00
17021001 - Abia State University - Uturu									
17021001/21010101 Basic Salary	3,624,945,761.00	1,414,148,342.00	1,600,000,000.00	1,600,000,000.00	185,851,658.00+	11.62%+	1,640,000,000.00	1,681,000,000.00	1,681,000,000.00
17021001/21010103 Consolidated Revenue Fund Charges - Salaries			32,180,110.00	32,180,110.00	32,180,110.00+	100.00%+	32,984,611.00	33,809,221.00	33,809,221.00
17021001/21020101 Housing/Rent Allowance/Responsibility Allowance			734,278,570.00	734,278,570.00	734,278,570.00+	100.00%+	752,635,532.00	771,451,414.00	771,451,414.00
17021001/21020113 Teaching Allowance			1,000,000,000.00	1,000,000,000.00	1,000,000,000.00+	100.00%+	1,025,000,000.00	1,050,624,994.00	1,050,624,994.00
Sub Total: Personnel Cost	3,624,945,761.00	1,414,148,342.00	3,366,458,680.00	3,366,458,680.00	1,952,310,338.00+	57.99%+	3,450,620,143.00	3,536,885,629.00	3,536,885,629.00
17023001/22020101 Local Travel and Transport - Training			100,000,000.00	999,040.00	999,040.00+	100.00%+	102,500,000.00	105,062,500.00	105,062,497.00
17023001/22020102 Local Travel and Transport - Others			100,000,000.00	118,999,040.00	118,999,040.00+	100.00%+	102,500,000.00	105,062,500.00	105,062,497.00
17023001/22020103 International Transport and Travels - Training			50,000,000.00	29,999,520.00	29,999,520.00+	100.00%+	51,250,000.00	52,531,250.06	52,531,248.00
17023001/22020203 Internet Access Charges			16,770,000.00	10,061,839.00	10,061,839.00+	100.00%+	17,189,250.06	17,618,975.10	17,618,968.00
17023001/22020105 Water Rate			19,378,000.00	11,626,613.00	11,626,613.00+	100.00%+	19,862,450.06	20,359,003.11	20,358,997.00

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

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Amount Variance 2020	Variance 2020	Budget 2021	Proposed 2022	Proposed 2023
	N	N	N	N	N	%	N	N	N
17023001/22020301 Office Stationeries/Computer Consumables			50,000,000.00	29,999,520.00	29,999,520.00+	100.00%+	51,250,000.00	52,531,250.06	52,531,248.00
17023001/22020302 Books			180,000,000.00	57,998,080.00	57,998,080.00+	100.00%+	184,500,000.00	189,112,500.00	189,112,497.00
17023001/22020303 Newspapers			9,354,640.00	5,612,694.00	5,612,694.00+	100.00%+	9,588,506.00	9,828,217.68	9,828,216.00
17023001/22020304 Magazines and Periodicals			10,000,000.00	5,999,904.00	5,999,904.00+	100.00%+	10,250,000.00	10,506,250.06	10,506,243.00
17023001/22020305 Printing of Non Security Documents			15,000,000.00	8,999,856.00	8,999,856.00+	100.00%+	15,375,000.00	15,759,368.91	15,759,364.00
17023001/22020306 Printing of Security Documents			30,000,000.00	17,999,712.00	17,999,712.00+	100.00%+	30,750,000.00	31,518,750.06	31,518,740.00
17023001/22020309 Uniforms & Other Clothing			4,800,000.00	2,879,953.00	2,879,953.00+	100.00%+	4,920,000.00	5,043,000.00	5,042,990.00
17023001/22020310 Teaching aids/Instruction Materials			200,000,000.00	69,998,080.00	69,998,080.00+	100.00%+	256,250,000.00	262,656,250.06	262,656,243.00
17023001/22020401 Maintenance of Motor Vehicle/Transport			66,803,775.00	40,081,623.00	40,081,623.00+	100.00%+	68,473,869.38	70,185,706.50	70,185,697.00
17023001/22020402 Maintenance of Office Furniture			15,000,000.00	8,999,856.00	8,999,856.00+	100.00%+	15,375,000.00	15,759,368.91	15,759,364.00
17023001/22020403 Maintenance of Office Building Residential Qtrs			30,000,000.00	17,999,712.00	17,999,712.00+	100.00%+	30,750,000.00	31,518,750.06	31,518,740.00
17023001/22020404 Maintenance of Office/IT Equipments			83,899,995.00	40,339,191.00	40,339,191.00+	100.00%+	85,997,494.88	88,147,423.21	88,147,414.00
17023001/22020405 Maintenance of Plants & Generators			120,000,000.00	51,998,848.00	51,998,848.00+	100.00%+	133,250,000.00	136,581,250.06	136,581,248.00
17023001/22020406 Other Maintenance Services			39,450,000.00	23,669,621.00	23,669,621.00+	100.00%+	40,436,250.06	41,447,149.13	41,447,143.00
17023001/22020413 Minor Road Maintenance			20,000,000.00	11,999,808.00	11,999,808.00+	100.00%+	20,500,000.00	21,012,500.00	21,012,497.00
17023001/22020501 Local Training			46,833,300.00	28,099,530.00	28,099,530.00+	100.00%+	48,004,132.50	49,204,231.20	49,204,224.00
17023001/22020502 International Training			50,000,000.00	29,999,520.00	29,999,520.00+	100.00%+	51,250,000.00	52,531,250.06	52,531,248.00
17023001/22020601 Security Services			41,800,000.00	25,079,598.00	25,079,598.00+	100.00%+	42,845,000.00	43,916,118.85	43,916,111.00
17023001/22020602 Office Rent			22,000,000.00	13,199,788.00	13,199,788.00+	100.00%+	22,550,000.00	23,113,750.06	23,113,745.00
17023001/22020604 Security Vote (Including Operations)			20,000,000.00	11,999,808.00	11,999,808.00+	100.00%+	20,500,000.00	21,012,500.00	21,012,497.00
17023001/22020605 Cleaning & Fumigation Services			10,000,000.00	5,999,904.00	5,999,904.00+	100.00%+	10,250,000.00	10,506,250.06	10,506,243.00
17023001/22020701 Financial Consulting			20,000,000.00	11,999,808.00	11,999,808.00+	100.00%+	20,500,000.00	21,012,500.00	21,012,497.00
17023001/22020703 Legal Services			15,000,000.00	8,999,856.00	8,999,856.00+	100.00%+	15,375,000.00	15,759,368.91	15,759,364.00
17023001/22020801 Motor Vehicle Fuel Cost			15,000,000.00	8,999,856.00	8,999,856.00+	100.00%+	15,375,000.00	15,759,368.91	15,759,364.00
17023001/22020803 Plant/Generator Fuel Cost			200,000,000.00	69,998,080.00	69,998,080.00+	100.00%+	246,000,000.00	252,150,000.00	252,150,000.00
17023001/22020901 Bank Charges (Other Than Interest)			52,000,000.00	31,199,500.00	31,199,500.00+	100.00%+	53,300,000.00	54,632,500.00	54,632,497.00
17023001/22020902 Insurance Premium			80,000,000.00	37,999,424.00	37,999,424.00+	100.00%+	82,000,000.00	84,050,000.00	84,050,000.00
17023001/22021001 Refreshment & Meals			29,500,000.00	17,699,716.00	17,699,716.00+	100.00%+	30,237,500.00	30,993,428.33	30,993,421.00
17023001/22021002 Honarium & Sitting Allowance			40,000,000.00	23,999,616.00	23,999,616.00+	100.00%+	41,000,000.00	42,025,000.00	42,024,994.00
17023001/22021003 Publicity and Advertisements			9,210,290.00	5,526,085.00	5,526,085.00+	100.00%+	9,440,547.31	9,676,555.61	9,676,545.00
17023001/22021004 Medical Expenses			12,800,000.00	7,679,877.00	7,679,877.00+	100.00%+	13,120,000.00	13,448,000.00	13,447,995.00
17023001/22021007 Welfare Packages			60,000,000.00	25,999,424.00	25,999,424.00+	100.00%+	61,500,000.00	63,037,500.00	63,037,491.00
17023001/22021009 Sporting Activities			5,000,000.00	2,999,952.00	2,999,952.00+	100.00%+	5,125,000.00	5,253,118.85	5,253,110.00
17023001/22021014 Annual Budget Expenses and Administration			250,000.00	149,997.00	149,997.00+	100.00%+	256,250.06	262,649.13	262,642.00
17023001/22021016 Servicom			150,000.00	89,998.00	89,998.00+	100.00%+	153,750.06	157,588.68	157,586.00
17023001/22021021 Special Days/Celebrations			10,000,000.00	5,999,904.00	5,999,904.00+	100.00%+	10,250,000.00	10,506,250.06	10,506,243.00
Sub-Total: Overhead			1,900,000,000.00	939,981,751.00	939,981,751.00+	100.00%+	2,050,000,000.00	2,101,249,890.38	2,101,249,668.00
Total Recurrent Expenditure	3,624,945,761.00	1,414,148,342.00	5,266,458,680.00	4,306,440,431.00	2,892,292,089.00+	67.16%+	5,500,620,143.00	5,638,135,519.38	5,638,135,297.00
17051001 - Secondary Education Management Board(SEMB)									
17051001/21010101 Basic Salary	2,979,463,520.03	1,211,076,372.60	2,000,000,000.00	2,000,000,000.00	788,923,627.40+	39.45%+	2,050,000,000.00	2,101,250,000.00	2,101,250,000.00
17051001/21020101 Housing/Rent Allowance			1,119,830,180.00	1,119,830,180.00	1,119,830,180.00+	100.00%+	1,147,825,930.00	1,176,521,572.00	1,176,521,572.00
17051001/21020102 Transport Allowance			148,898,300.00	148,898,300.00	148,898,300.00+	100.00%+	152,620,749.00	156,436,260.00	156,436,260.00
17051001/21020103 Meal Subsidy			69,633,570.00	69,633,570.00	69,633,570.00+	100.00%+	71,374,399.00	73,158,757.00	73,158,757.00
17051001/21020104 Utility Allowance			42,623,550.00	42,623,550.00	42,623,550.00+	100.00%+	43,689,132.00	44,781,353.00	44,781,353.00
17051001/21020105 Entertainment Allowance			22,118,350.00	22,118,350.00	22,118,350.00+	100.00%+	22,671,303.00	23,238,085.00	23,238,085.00
17051001/21020106 Leave Allowance	11,023,759.70		229,225,170.00	229,225,170.00	229,225,170.00+	100.00%+	234,955,794.00	240,829,683.00	240,829,683.00
17051001/21020107 Domestic Staff Allowance			300,000,000.00	300,000,000.00	300,000,000.00+	100.00%+	307,500,000.00	315,187,491.00	315,187,491.00
Sub Total: Personnel Cost	2,990,487,279.73	1,211,076,372.60	3,932,329,120.00	3,932,329,120.00	2,721,252,747.40+	69.20%+	4,030,637,307.00	4,131,403,201.00	4,131,403,201.00
17051001/22020101 Local Travel and Transport - Training			10,000,000.00	999,904.00	999,904.00+	100.00%+	10,250,000.00	10,506,250.06	10,506,243.00

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

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Amount Variance 2020	Variance 2020	Budget 2021	Proposed 2022	Proposed 2023
	N	N	N	N	N	%	N	N	N
17051001/22020102 Local Travel and Transport - Others			20,000,000.00	16,999,808.00	16,999,808.00+	100.00%+	20,500,000.00	21,012,500.00	21,012,497.00
17051001/22020103 International Transport and Travels - Training			4,000,000.00	2,399,961.00	2,399,961.00+	100.00%+	4,100,000.00	4,202,500.00	4,202,497.00
17051001/22020301 Office Stationeries/Computer Consumables			2,500,000.00	1,499,976.00	1,499,976.00+	100.00%+	2,562,500.00	2,626,559.43	2,626,555.00
17051001/22020302 Books			400,000.00	239,996.00	239,996.00+	100.00%+	410,000.00	420,250.06	420,240.00
17051001/22020305 Printing of Non Security Documents			10,000,000.00	5,999,904.00	5,999,904.00+	100.00%+	10,250,000.00	10,506,250.06	10,506,243.00
17051001/22020310 Teaching aids/Instruction Materials			4,000,000.00	2,399,961.00	2,399,961.00+	100.00%+	4,100,000.00	4,202,500.00	4,202,497.00
17051001/22020401 Maintenance of Motor Vehicle/Transport			5,000,000.00	2,999,952.00	2,999,952.00+	100.00%+	5,125,000.00	5,253,118.85	5,253,110.00
17051001/22020402 Maintenance of Office Furniture			5,000,000.00	2,999,952.00	2,999,952.00+	100.00%+	5,125,000.00	5,253,118.85	5,253,110.00
17051001/22020404 Maintenance of Office/IT Equipments			5,000,000.00	2,999,952.00	2,999,952.00+	100.00%+	5,125,000.00	5,253,118.85	5,253,110.00
17051001/22020405 Maintenance of Plants & Generators			6,000,000.00	3,599,942.00	3,599,942.00+	100.00%+	6,150,000.00	6,303,750.06	6,303,745.00
17051001/22020501 Local Training			12,000,000.00	7,199,884.00	7,199,884.00+	100.00%+	12,300,000.00	12,607,500.00	12,607,491.00
17051001/22020801 Motor Vehicle Fuel Cost			3,000,000.00	1,799,971.00	1,799,971.00+	100.00%+	3,075,000.00	3,151,868.91	3,151,861.00
17051001/22020803 Plant/Generator Fuel Cost			4,000,000.00	2,399,961.00	2,399,961.00+	100.00%+	4,100,000.00	4,202,500.00	4,202,497.00
17051001/22020901 Bank Charges (Other Than Interest)			2,000,000.00	1,199,980.00	1,199,980.00+	100.00%+	2,050,000.00	2,101,250.06	2,101,248.00
17051001/22021002 Honararium & Sitting Allowance			4,000,000.00	2,399,961.00	2,399,961.00+	100.00%+	4,100,000.00	4,202,500.00	4,202,497.00
17051001/22021003 Publicity and Advertisements			600,000.00	359,994.00	359,994.00+	100.00%+	615,000.00	630,368.91	630,360.00
17051001/22021004 Medical Expenses			3,000,000.00	1,799,971.00	1,799,971.00+	100.00%+	3,075,000.00	3,151,868.91	3,151,861.00
17051001/22021006 Postages & courier Services			1,500,000.00	899,985.00	899,985.00+	100.00%+	1,537,500.00	1,575,928.33	1,575,919.00
17051001/22021007 Welfare Packages			5,000,000.00	2,999,952.00	2,999,952.00+	100.00%+	5,125,000.00	5,253,118.85	5,253,110.00
17051001/22021009 Sporting Activities			2,000,000.00	1,199,980.00	1,199,980.00+	100.00%+	2,050,000.00	2,101,250.06	2,101,248.00
17051001/22021014 Annual Budget Expenses and Administration			250,000.00	149,997.00	149,997.00+	100.00%+	256,250.06	262,649.13	262,642.00
17051001/22021016 Servicom			150,000.00	89,998.00	89,998.00+	100.00%+	153,750.06	157,588.68	157,586.00
Sub-Total: Overhead			109,400,000.00	65,638,942.00	65,638,942.00+	100.00%+	112,135,000.00	114,938,307.35	114,938,167.00
Total Recurrent Expenditure	2,990,487,279.73	1,211,076,372.60	4,041,729,120.00	3,997,968,062.00	2,786,891,689.40+	69.71%+	4,142,772,307.00	4,246,341,508.35	4,246,341,368.00
17056001 - Abia State Scholarship Board									
17056001/22020101 Local Travel and Transport - Training			2,000,000.00	1,199,980.00	1,199,980.00+	100.00%+	2,050,000.00	2,101,250.06	2,101,248.00
17056001/22021007 Welfare packages			8,000,000.00	4,799,923.00	4,799,923.00+	100.00%+	8,200,000.00	8,405,000.00	8,404,994.00
Sub-Total: Overhead			10,000,000.00	5,999,903.00	5,999,903.00+	100.00%+	10,250,000.00	10,506,250.06	10,506,242.00
Total Recurrent Expenditure			10,000,000.00	5,999,903.00	5,999,903.00+	100.00%+	10,250,000.00	10,506,250.06	10,506,242.00
17064001 - Abia State Examination Development Centre									
17064001/21010101 Basic Salary	304,794,500.00	197,346,000.00	236,828,870.00	236,828,870.00	39,482,870.00+	16.67%+	242,749,590.00	248,818,329.00	248,818,329.00
Sub Total: Personnel Cost	304,794,500.00	197,346,000.00	236,828,870.00	236,828,870.00	39,482,870.00+	16.67%+	242,749,590.00	248,818,329.00	248,818,329.00
17064001/22020103 Local Travel and Transport - Training			5,000,000.00	999,952.00	999,952.00+	100.00%+	5,125,000.00	5,253,118.85	5,253,110.00
17064001/22020102 Local Travel and Transport - Others			8,000,000.00	6,799,923.00	6,799,923.00+	100.00%+	8,200,000.00	8,405,000.00	8,404,994.00
17064001/22020301 Office Stationeries/Computer Consumables			10,000,000.00	5,999,904.00	5,999,904.00+	100.00%+	10,250,000.00	10,506,250.06	10,506,243.00
17064001/22020305 Printing of Non Security Documents			5,000,000.00	2,999,952.00	2,999,952.00+	100.00%+	5,125,000.00	5,253,118.85	5,253,110.00
17064001/22020306 Printing of Security Documents			5,000,000.00	2,999,952.00	2,999,952.00+	100.00%+	5,125,000.00	5,253,118.85	5,253,110.00
17064001/22020309 Uniforms & Other Clothing			300,000.00	179,997.00	179,997.00+	100.00%+	307,500.00	315,178.28	315,174.00
17064001/22020401 Maintenance of Motor Vehicle/Transport Equipment			3,000,000.00	1,799,971.00	1,799,971.00+	100.00%+	3,075,000.00	3,151,868.91	3,151,861.00
17064001/22020402 Maintenance of Office Furniture			1,300,000.00	779,987.00	779,987.00+	100.00%+	1,332,500.00	1,365,809.48	1,365,799.00
17064001/22020403 Maintenance of Office Building Residential Qtrs			500,000.00	299,995.00	299,995.00+	100.00%+	512,500.00	525,309.48	525,306.00
17064001/22020405 Maintenance of Plants & Generators			5,000,000.00	2,999,952.00	2,999,952.00+	100.00%+	5,125,000.00	5,253,118.85	5,253,110.00
17064001/22020501 Local Training			5,000,000.00	2,999,952.00	2,999,952.00+	100.00%+	5,125,000.00	5,253,118.85	5,253,110.00
17064001/22020801 Motor Vehicle Fuel Cost			2,300,000.00	1,379,977.00	1,379,977.00+	100.00%+	2,357,500.00	2,416,428.33	2,416,423.00
17064001/22020803 Plant/Generator Fuel Cost			3,000,000.00	1,799,971.00	1,799,971.00+	100.00%+	3,075,000.00	3,151,868.91	3,151,861.00
17064001/22021001 Refreshment & Meals			500,000.00	299,995.00	299,995.00+	100.00%+	512,500.00	525,309.48	525,306.00
17064001/22021002 Honorarium & Sitting Allowance			20,000,000.00	11,999,808.00	11,999,808.00+	100.00%+	20,500,000.00	21,012,500.00	21,012,497.00
17064001/22021003 Publicity & Advertisements			500,000.00	299,995.00	299,995.00+	100.00%+	512,500.00	525,309.48	525,306.00
17064001/22021004 Medical Expenses			500,000.00	299,995.00	299,995.00+	100.00%+	512,500.00	525,309.48	525,306.00
17064001/22021007 Welfare Packages			14,000,000.00	8,519,864.00	8,519,864.00+	100.00%+	14,350,000.00	14,708,750.06	14,708,740.00

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

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Amount Variance 2020	Variance 2020	Budget 2021	Proposed 2022	Proposed 2023
	N	N	N	N	N	%	N	N	N
17064001/22021009 Sporting Activities			200,000.00				205,000.00	210,118.85	210,108.00
17064001/22021014 Annual Budget Expenses & Administration			250,000.00	149,997.00	149,997.00+	100.00%+	256,250.06	262,649.13	262,642.00
17064001/22021016 Servicom			150,000.00	89,998.00	89,998.00+	100.00%+	153,750.06	157,588.68	157,586.00
Sub-Total: Overhead			89,500,000.00	53,699,137.00	53,699,137.00+	100.00%+	91,737,500.00	94,030,842.18	94,030,702.00
Total Recurrent Expenditure	304,794,500.00	197,346,000.00	326,328,870.00	290,528,007.00	93,182,007.00+	32.07%+	334,487,090.00	342,849,171.18	342,849,031.00
17068002 - Abia E - Library									
17008002/22020101 Local Travel and Transport - Training			500,000.00	299,995.00	299,995.00+	100.00%+	512,500.00	525,309.48	525,306.00
17008002/22020102 Local Travel and Transport - Others			1,000,000.00	599,990.00	599,990.00+	100.00%+	1,025,000.00	1,050,618.85	1,050,612.00
17008002/22020301 Office Stationeries / Computer Consumables			500,000.00	299,995.00	299,995.00+	100.00%+	512,500.00	525,309.48	525,306.00
17008002/22020305 Printing of Non Security Documents			40,000.00	23,999.00	23,999.00+	100.00%+	41,000.00	42,020.96	42,016.00
17008002/22020309 Uniforms And Other Clothing			10,000.00	5,999.00	5,999.00+	100.00%+	10,250.06	10,496.06	10,492.00
17008002/22020401 Maintenance of Motor Vehicle / Transport Equipments			300,000.00	179,997.00	179,997.00+	100.00%+	307,500.00	315,178.28	315,174.00
17008002/22020402 Maintenance of Office Furniture			50,000.00	29,999.00	29,999.00+	100.00%+	51,250.06	52,529.26	52,521.00
17008002/22020403 Maintenance of Office Building / Residential Qtrs			200,000.00	119,998.00	119,998.00+	100.00%+	205,000.00	210,118.85	210,108.00
17008002/22020405 Maintenance of plants & Generators			200,000.00	119,998.00	119,998.00+	100.00%+	205,000.00	210,118.85	210,108.00
17008002/22020501 Local Training			200,000.00	119,998.00	119,998.00+	100.00%+	205,000.00	210,118.85	210,108.00
17008002/22020801 Motor Vehicle Fuel Cost			200,000.00	119,998.00	119,998.00+	100.00%+	205,000.00	210,118.85	210,108.00
17008002/22020803 Plants and Generator Fuel Cost			100,000.00	59,999.00	59,999.00+	100.00%+	102,500.00	105,059.43	105,054.00
17008002/22021001 Refreshment and Meals			100,000.00	59,999.00	59,999.00+	100.00%+	102,500.00	105,059.43	105,054.00
17008002/22021003 Publicity and Advertisements			100,000.00	59,999.00	59,999.00+	100.00%+	102,500.00	105,059.43	105,054.00
17008002/22021004 Medical Expenses			200,000.00	119,998.00	119,998.00+	100.00%+	205,000.00	210,118.85	210,108.00
17008002/22021007 Welfare Packages			300,000.00	179,997.00	179,997.00+	100.00%+	307,500.00	315,178.28	315,174.00
17008002/22021009 Sporting Activies			200,000.00	119,998.00	119,998.00+	100.00%+	205,000.00	210,118.85	210,108.00
17008002/22021014 Annual Budget Expenses and Administration			250,000.00	149,997.00	149,997.00+	100.00%+	256,250.06	262,649.13	262,642.00
17008002/22021016 Servicom			150,000.00	89,998.00	89,998.00+	100.00%+	153,750.06	157,588.68	157,586.00
17008002/22021019 Medical Expenses = International			500,000.00	299,995.00	299,995.00+	100.00%+	512,500.00	525,309.48	525,306.00
Sub-Total: Overhead			5,100,000.00	3,059,946.00	3,059,946.00+	100.00%+	5,227,500.00	5,358,078.85	5,357,945.00
Total Recurrent Expenditure			5,100,000.00	3,059,946.00	3,059,946.00+	100.00%+	5,227,500.00	5,358,078.85	5,357,945.00
17001002 - Abia State Education for Employment Agency									
17001002/22020101 Local Travel and Transport - Training			2,000,000.00	199,980.00	199,980.00+	100.00%+	2,050,000.00	2,101,250.06	2,101,248.00
17001002/22020102 Local Travel and Transport - Others			2,000,000.00	2,199,980.00	2,199,980.00+	100.00%+	2,050,000.00	2,101,250.06	2,101,248.00
17001002/22020104 International & Transport & Travel - Others			3,000,000.00	1,799,971.00	1,799,971.00+	100.00%+	3,075,000.00	3,151,868.91	3,151,861.00
17001002/22020301 Office Stationeries/Computer Consumables			2,000,000.00	1,199,980.00	1,199,980.00+	100.00%+	2,050,000.00	2,101,250.06	2,101,248.00
17001002/22020305 Printing of Non Security Document			200,000.00	119,998.00	119,998.00+	100.00%+	205,000.00	210,118.85	210,108.00
17001002/22020309 Uniforms and Clothings			50,000.00	29,999.00	29,999.00+	100.00%+	51,250.06	52,529.26	52,521.00
17001002/22020310 Teaching aids/Instruction Materials			200,000.00	119,998.00	119,998.00+	100.00%+	205,000.00	210,118.85	210,108.00
17001002/22020401 Maintenance of Motor Vehicle/Transport Equipment			500,000.00	299,995.00	299,995.00+	100.00%+	512,500.00	525,309.48	525,306.00
17001002/22020402 Maintenance of Office Furniture			200,000.00	119,998.00	119,998.00+	100.00%+	205,000.00	210,118.85	210,108.00
17001002/22020403 Maintenance of Office Buildings /Residential Qtrs			200,000.00	119,998.00	119,998.00+	100.00%+	205,000.00	210,118.85	210,108.00
17001002/22020404 Maintenance of Office/IT Equipments			5,000,000.00	2,999,952.00	2,999,952.00+	100.00%+	5,125,000.00	5,253,118.85	5,253,110.00
17001002/22020405 Maintenance of Plants & Generators			200,000.00	119,998.00	119,998.00+	100.00%+	205,000.00	210,118.85	210,108.00
17001002/22020501 Local Training			1,000,000.00	599,990.00	599,990.00+	100.00%+	1,025,000.00	1,050,618.85	1,050,612.00
17001002/22020602 Office Rent			500,000.00	299,995.00	299,995.00+	100.00%+	512,500.00	525,309.48	525,306.00
17001002/22020605 Cleaning & Fumigation Services			200,000.00	119,998.00	119,998.00+	100.00%+	205,000.00	210,118.85	210,108.00
17001002/22020801 Motor Vehicle Fuel Cost			500,000.00	299,995.00	299,995.00+	100.00%+	512,500.00	525,309.48	525,306.00
17001002/22020803 Plant/Generator Fuel Cost			300,000.00	179,997.00	179,997.00+	100.00%+	307,500.00	315,178.28	315,174.00
17001002/22021001 Refreshment & Meals			200,000.00	119,998.00	119,998.00+	100.00%+	205,000.00	210,118.85	210,108.00
17001002/22021002 Honorarium & Sitting Allowance			300,000.00	179,997.00	179,997.00+	100.00%+	307,500.00	315,178.28	315,174.00
17001002/22021003 Publicity and Advertisements			100,000.00	59,999.00	59,999.00+	100.00%+	102,500.00	105,059.43	105,054.00

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

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Amount Variance 2020	Variance 2020	Budget 2021	Proposed 2022	Proposed 2023
	N	N	N	N	N	%	N	N	N
17001002/22021004 Medical Expenses			300,000.00	239,996.00	239,996.00+	100.00%+	307,500.00	315,178.28	315,174.00
17001002/22021006 Postages & Courier Services			50,000.00	29,999.00	29,999.00+	100.00%+	51,250.06	52,529.26	52,521.00
17001002/22021007 Welfare Packages			500,000.00	299,995.00	299,995.00+	100.00%+	512,500.00	525,309.48	525,306.00
17001002/22021009 Sporting Activities			100,000.00				102,500.00	105,059.43	105,054.00
17001002/22021014 Annual Budget Expenses And Administration			250,000.00	149,997.00	149,997.00+	100.00%+	256,250.06	262,649.13	262,642.00
17001002/22021016 Servicom			150,000.00	89,998.00	89,998.00+	100.00%+	153,750.06	157,588.68	157,586.00
Sub-Total: Overhead			20,000,000.00	11,999,801.00	11,999,801.00+	100.00%+	20,500,000.00	21,012,375.98	21,012,207.00
Total Recurrent Expenditure			20,000,000.00	11,999,801.00	11,999,801.00+	100.00%+	20,500,000.00	21,012,375.98	21,012,207.00
17003002 - Abia State Continuing Teachers Training Board									
17003002/21010101 Basic Salary			38,385,941.00	38,385,941.00	38,385,941.00+	100.00%+	39,345,581.00	40,329,218.00	40,329,218.00
Sub Total: Personnel Cost			38,385,941.00	38,385,941.00	38,385,941.00+	100.00%+	39,345,581.00	40,329,218.00	40,329,218.00
17003002/22020101 Local Travel and Transport - Training			1,000,000.00				1,025,000.00	1,050,618.85	1,050,612.00
17003002/22020102 Local Travel and Transport - Others			1,000,000.00	1,199,980.00	1,199,980.00+	100.00%+	1,025,000.00	1,050,618.85	1,050,612.00
17003002/22020301 Office Stationeries/Computer Consumables			1,000,000.00	599,990.00	599,990.00+	100.00%+	1,025,000.00	1,050,618.85	1,050,612.00
17003002/22020305 Printing of Non Security Document			100,000.00	59,999.00	59,999.00+	100.00%+	102,500.00	105,059.43	105,054.00
17003002/22020309 Uniforms and Clothings			50,000.00	29,999.00	29,999.00+	100.00%+	51,250.06	52,529.26	52,521.00
17003002/22020310 Teaching aids/Instruction Materials			2,000,000.00	1,199,980.00	1,199,980.00+	100.00%+	2,050,000.00	2,101,250.06	2,101,248.00
17003002/22020401 Maintenance of Motor Vehicle/Transport Equipment			1,000,000.00	599,990.00	599,990.00+	100.00%+	1,025,000.00	1,050,618.85	1,050,612.00
17003002/22020402 Maintenance of Office Furniture			100,000.00	59,999.00	59,999.00+	100.00%+	102,500.00	105,059.43	105,054.00
17003002/22020403 Maintenance of Office Buildings /Residential Qtrs			200,000.00	119,998.00	119,998.00+	100.00%+	205,000.00	210,118.85	210,108.00
17003002/22020404 Maintenance of Office/IT Equipments			100,000.00	59,999.00	59,999.00+	100.00%+	102,500.00	105,059.43	105,054.00
17003002/22020405 Maintenance of Plants & Generators			100,000.00	59,999.00	59,999.00+	100.00%+	102,500.00	105,059.43	105,054.00
17003002/22020501 Local Training			300,000.00	179,997.00	179,997.00+	100.00%+	307,500.00	315,178.28	315,174.00
17003002/22020602 Office Rent			500,000.00	299,995.00	299,995.00+	100.00%+	512,500.00	525,309.48	525,306.00
17003002/22020605 Cleaning & Fumigation Services			100,000.00	59,999.00	59,999.00+	100.00%+	102,500.00	105,059.43	105,054.00
17003002/22020801 Motor Vehicle Fuel Cost			300,000.00	179,997.00	179,997.00+	100.00%+	307,500.00	315,178.28	315,174.00
17003002/22020803 Plant/Generator Fuel Cost			200,000.00	119,998.00	119,998.00+	100.00%+	205,000.00	210,118.85	210,108.00
17003002/22021001 Refreshment & Meals			100,000.00	59,999.00	59,999.00+	100.00%+	102,500.00	105,059.43	105,054.00
17003002/22021002 Honorarium & Sitting Allowance			300,000.00	179,997.00	179,997.00+	100.00%+	307,500.00	315,178.28	315,174.00
17003002/22021003 Publicity and Advertisements			50,000.00	29,999.00	29,999.00+	100.00%+	51,250.06	52,529.26	52,521.00
17003002/22021004 Medical Expenses			100,000.00	59,999.00	59,999.00+	100.00%+	102,500.00	105,059.43	105,054.00
17003002/22021006 Postages & Courier Services			50,000.00	29,999.00	29,999.00+	100.00%+	51,250.06	52,529.26	52,521.00
17003002/22021007 Welfare Packages			750,000.00	449,992.00	449,992.00+	100.00%+	768,750.06	787,958.50	787,948.00
17003002/22021009 Sporting Activities			200,000.00	119,998.00	119,998.00+	100.00%+	205,000.00	210,118.85	210,108.00
17003002/22021014 Annual Budget Expenses And Administration			250,000.00	149,997.00	149,997.00+	100.00%+	256,250.06	262,649.13	262,642.00
17003002/22021016 Servicom			150,000.00	89,998.00	89,998.00+	100.00%+	153,750.06	157,588.68	157,586.00
Sub-Total: Overhead			10,000,000.00	5,999,897.00	5,999,897.00+	100.00%+	10,250,000.00	10,506,126.03	10,505,965.00
Total Recurrent Expenditure			48,385,941.00	44,385,838.00	44,385,838.00+	100.00%+	49,595,581.00	50,835,344.03	50,835,183.00
21001001 - Ministry of Health									
21001001/21010101 Basic Salary	1,421,162,599.34	673,328,767.45	800,000,000.00	1,345,000,000.00	671,671,232.55+	49.94%+	820,000,000.00	840,500,000.00	840,500,000.00
21001001/21010102 Overtime Payments			191,170.00	191,170.00	191,170.00+	100.00%+	195,948.00	200,846.00	200,846.00
21001001/21020101 Housing/Rent Allowance			56,862,890.00	56,862,890.00	56,862,890.00+	100.00%+	58,284,451.00	59,741,558.00	59,741,558.00
21001001/21020102 Transport Allowance			6,948,000.00	6,948,000.00	6,948,000.00+	100.00%+	7,121,697.00	7,299,729.00	7,299,729.00
21001001/21020103 Meal Subsidy			3,175,200.00	3,175,200.00	3,175,200.00+	100.00%+	3,254,576.00	3,335,933.00	3,335,933.00
21001001/21020104 Utility Allowance			1,759,200.00	1,759,200.00	1,759,200.00+	100.00%+	1,803,174.00	1,848,252.00	1,848,252.00
21001001/21020105 Entertainment Allowance			183,330.00	183,330.00	183,330.00+	100.00%+	187,904.00	192,598.00	192,598.00
21001001/21020106 Leave Allowance	94,478.49		9,580,130.00	9,580,130.00	9,580,130.00+	100.00%+	9,819,626.00	10,065,112.00	10,065,112.00
21001001/21020107 Domestic Staff Allowance			2,669,840.00	2,669,840.00	2,669,840.00+	100.00%+	2,736,575.00	2,804,979.00	2,804,979.00

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

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Amount Variance 2020	Variance 2020	Budget 2021	Proposed 2022	Proposed 2023
	N	N	N	N	N	%	N	N	N
21001001/21020108 Shift Allowance			13,625,410.00	13,625,410.00	13,625,410.00+	100.00%+	13,966,035.00	14,315,182.00	14,315,182.00
21001001/21020109 Call Duty Allowance			65,526,700.00	65,526,700.00	65,526,700.00+	100.00%+	67,164,863.00	68,843,975.00	68,843,975.00
21001001/21020110 Clinical Allowance			1,464,430.00	1,464,430.00	1,464,430.00+	100.00%+	1,501,033.00	1,538,548.00	1,538,548.00
21001001/21020111 Hazard Allowance			32,406,000.00	41,686,000.00	41,686,000.00+	100.00%+	33,216,144.00	34,046,540.00	34,046,540.00
21001001/21020112 Rural Posting Allowance			26,612,070.00	26,612,070.00	26,612,070.00+	100.00%+	27,277,364.00	27,959,297.00	27,959,297.00
21001001/21020113 Teaching Allowance			24,285,730.00	24,285,730.00	24,285,730.00+	100.00%+	24,892,872.00	25,515,189.00	25,515,189.00
21001001/21020119 Non Clinical Allowance			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	102,500,000.00	105,062,497.00	105,062,497.00
Sub Total: Personnel Cost	1,421,257,077.83	673,328,767.45	1,145,290,100.00	1,699,570,100.00	1,026,241,332.55+	60.38%+	1,173,922,262.00	1,203,270,235.00	1,203,270,235.00
21001001/22020101 Local Travel and Transport - Training			3,000,000.00	2,519,959.00	2,519,959.00+	100.00%+	3,075,000.00	3,151,868.91	3,151,861.00
21001001/22020102 Local Travel and Transport - Others	252,000.00		3,000,000.00	2,519,959.00	2,519,959.00+	100.00%+	3,075,000.00	3,151,868.91	3,151,861.00
21001001/22020103 International Transport and Travels - Training			3,000,000.00	2,519,959.00	2,519,959.00+	100.00%+	3,075,000.00	3,151,868.91	3,151,861.00
21001001/22020301 Office Stationeries/Computer Consumables			1,000,000.00	839,986.00	839,986.00+	100.00%+	1,025,000.00	1,050,618.85	1,050,612.00
21001001/22020307 Drugs & Medical Supply			1,600,000.00	1,343,978.00	1,343,978.00+	100.00%+	1,640,000.00	1,681,000.00	1,680,996.00
21001001/22020309 Uniforms & Other Clothing			200,000.00	167,997.00	167,997.00+	100.00%+	205,000.00	210,118.85	210,108.00
21001001/22020401 Maintenance of Motor Vehicle/Transport Equipment		1,000,000.00	2,000,000.00	1,679,973.00	679,973.00+	40.48%+	2,050,000.00	2,101,250.06	2,101,248.00
21001001/22020402 Maintenance of Office Furniture			600,000.00	503,991.00	503,991.00+	100.00%+	615,000.00	630,368.91	630,360.00
21001001/22020403 Maintenance of Office Buildings/Residential Quarters			1,000,000.00	839,986.00	839,986.00+	100.00%+	1,025,000.00	1,050,618.85	1,050,612.00
21001001/22020404 Maintenance of Office/IT Equipments			500,000.00	419,993.00	419,993.00+	100.00%+	512,500.00	525,309.48	525,306.00
21001001/22020405 Maintenance of Plants and Generators		2,000,000.00	1,000,000.00	839,986.00	1,160,014.00-	138.10%-	1,025,000.00	1,050,618.85	1,050,612.00
21001001/22020406 Other Maintenance Services			500,000.00	419,993.00	419,993.00+	100.00%+	512,500.00	525,309.48	525,306.00
21001001/22020501 Local Training			1,500,000.00	1,259,979.00	1,259,979.00+	100.00%+	1,537,500.00	1,575,928.33	1,575,919.00
21001001/22020601 Security Service			500,000.00	419,993.00	419,993.00+	100.00%+	512,500.00	525,309.48	525,306.00
21001001/22020605 Cleaning and Fumigation Services			400,000.00	335,994.00	335,994.00+	100.00%+	410,000.00	420,250.06	420,240.00
21001001/22020801 Motor Vehicle Fuel Cost			1,000,000.00	839,986.00	839,986.00+	100.00%+	1,025,000.00	1,050,618.85	1,050,612.00
21001001/22020803 Plant/Generator Fuel Cost	300,000.00	200,000.00	1,600,320.00	1,344,247.00	1,144,247.00+	85.12%+	1,640,328.06	1,681,328.06	1,681,317.00
21001001/22021003 Publicity and Advertisements			350,000.00	293,995.00	293,995.00+	100.00%+	358,750.06	367,708.56	367,707.00
21001001/22021004 Medical Services			1,000,000.00	839,986.00	839,986.00+	100.00%+	1,025,000.00	1,050,618.85	1,050,612.00
21001001/22021006 Postages and Courier Services			100,000.00	83,998.00	83,998.00+	100.00%+	102,500.00	105,059.43	105,054.00
21001001/22021007 Welfare Packages	4,000,000.00		1,000,200.00	840,154.00	840,154.00+	100.00%+	1,025,205.06	1,050,823.91	1,050,813.00
21001001/22021009 Sporting Activities			300,060.00	252,046.00	252,046.00+	100.00%+	307,561.56	315,239.83	315,234.00
21001001/22021010 Direct Teaching & Laboratory Cost			500,100.00	420,077.00	420,077.00+	100.00%+	512,602.50	525,411.98	525,406.00
21001001/22021014 Annual Budget Expenses and Administration			250,000.00	209,996.00	209,996.00+	100.00%+	256,250.06	262,649.13	262,642.00
21001001/22021016 Servicom			100,000.00	83,998.00	83,998.00+	100.00%+	102,500.00	105,059.43	105,054.00
Sub-Total: Overhead	4,552,000.00	3,200,000.00	26,000,680.00	21,840,209.00	18,640,209.00+	85.35%+	26,650,697.06	27,316,825.03	27,316,659.00
Total Recurrent Expenditure	1,425,809,077.83	676,528,767.45	1,171,290,780.00	1,721,410,309.00	1,044,881,541.55+	60.70%+	1,200,572,959.06	1,230,587,060.03	1,230,586,894.00
21003001 - Abia State Primary Health Care Mgt Agency									
21003001/22020101 Local Travel and Transport - Training			5,000,000.00	999,952.00	999,952.00+	100.00%+	5,125,000.00	5,253,118.85	5,253,110.00
21003001/22020102 Local Travel and Transport - Others			5,000,000.00	4,999,952.00	4,999,952.00+	100.00%+	5,125,000.00	5,253,118.85	5,253,110.00
21003001/22020301 Office Stationeries/Computer Consumables			2,000,000.00	1,199,980.00	1,199,980.00+	100.00%+	2,050,000.00	2,101,250.06	2,101,248.00
21003001/22020305 Printing of Non Security Documents			200,000.00	119,998.00	119,998.00+	100.00%+	205,000.00	210,118.85	210,108.00
21003001/22020309 Uniforms and Other Clothings			50,000.00	29,999.00	29,999.00+	100.00%+	51,250.06	52,529.26	52,521.00
21003001/22020401 Maintenance of Motor Vehicle/Transport Equipment			500,000.00	299,995.00	299,995.00+	100.00%+	512,500.00	525,309.48	525,306.00
21003001/22020402 Maintenance of Office Furniture			250,000.00	149,997.00	149,997.00+	100.00%+	256,250.06	262,649.13	262,642.00
21003001/22020403 Maintenance of Office Building Residential Qtrs			500,000.00	299,995.00	299,995.00+	100.00%+	512,500.00	525,309.48	525,306.00
21003001/22020404 Maintenance of Office / IT Equipments			500,000.00	299,995.00	299,995.00+	100.00%+	512,500.00	525,309.48	525,306.00
21003001/22020405 Maintenance of Plants & Generators			1,000,000.00	599,990.00	599,990.00+	100.00%+	1,025,000.00	1,050,618.85	1,050,612.00
21003001/22020501 Local Training			500,000.00	299,995.00	299,995.00+	100.00%+	512,500.00	525,309.48	525,306.00
21003001/22020601 Security Services			800,000.00	479,992.00	479,992.00+	100.00%+	820,000.00	840,500.00	840,492.00
21003001/22020605 Cleaning and Fumigation Services			200,000.00	119,998.00	119,998.00+	100.00%+	205,000.00	210,118.85	210,108.00

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

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Amount Variance 2020	Variance 2020	Budget 2021	Proposed 2022	Proposed 2023
	N	N	N	N	N	%	N	N	N
21003001/22020801 Motor Vehicle Fuel Cost			600,000.00	359,994.00	359,994.00+	100.00%+	615,000.00	630,368.91	630,360.00
21003001/22020803 Plant/Generator Fuel Cost			500,000.00	299,995.00	299,995.00+	100.00%+	512,500.00	525,309.48	525,306.00
21003001/22021002 Honorarium & Sitting Allowance for Board Members			2,000,000.00	1,199,980.00	1,199,980.00+	100.00%+	2,050,000.00	2,101,250.06	2,101,248.00
21003001/22021004 Medical Expenses			500,000.00	299,995.00	299,995.00+	100.00%+	512,500.00	525,309.48	525,306.00
21003001/22021006 Postage and Courier Services			50,000.00	29,999.00	29,999.00+	100.00%+	51,250.06	52,529.26	52,521.00
21003001/22021007 Welfare Packages			1,000,000.00	599,990.00	599,990.00+	100.00%+	1,025,000.00	1,050,618.85	1,050,612.00
21003001/22021009 Sporting Activities			200,000.00	119,998.00	119,998.00+	100.00%+	205,000.00	210,118.85	210,108.00
21003001/22021014 Annual Budget Expenses and Administration			250,000.00	149,997.00	149,997.00+	100.00%+	256,250.06	262,649.13	262,642.00
21003001/22021016 Servicom			150,000.00	89,998.00	89,998.00+	100.00%+	153,750.06	157,588.68	157,586.00
Sub-Total: Overhead			21,750,000.00	13,049,784.00	13,049,784.00+	100.00%+	22,293,750.06	22,851,002.53	22,850,864.00
Total Recurrent Expenditure			21,750,000.00	13,049,784.00	13,049,784.00+	100.00%+	22,293,750.06	22,851,002.53	22,850,864.00
21026001 - Abia State University Teaching Hospital - Aba									
21026001/21010101 Basic Salary	1,110,787,496.68	403,465,818.81	1,600,000,000.00	1,600,000,000.00	1,196,534,181.19+	74.78%+	1,640,000,000.00	1,681,000,000.00	1,681,000,000.00
21026001/21020108 Shift Duty Allowance			99,305,860.00	99,305,860.00	99,305,860.00+	100.00%+	101,788,501.00	104,333,207.00	104,333,207.00
21026001/21020110 Clinical Allowance			200,000,000.00	200,000,000.00	200,000,000.00+	100.00%+	205,000,000.00	210,124,994.00	210,124,994.00
21026001/21020111 Hazard Allowance			52,000,000.00	52,000,000.00	52,000,000.00+	100.00%+	53,300,000.00	54,632,497.00	54,632,497.00
21026001/21020113 Teaching Allowance			39,500,000.00	39,500,000.00	39,500,000.00+	100.00%+	40,487,491.00	41,499,676.00	41,499,676.00
21026001/21020118 Call Duties Allowance			91,818,200.00	91,818,200.00	91,818,200.00+	100.00%+	94,113,650.00	96,466,483.00	96,466,483.00
Sub Total: Personnel Cost	1,110,787,496.68	403,465,818.81	2,082,624,060.00	2,082,624,060.00	1,679,158,241.19+	80.63%+	2,134,689,642.00	2,188,056,857.00	2,188,056,857.00
21026001/22020101 Local Travel and Transport - Training			40,000,000.00	999,616.00	999,616.00+	100.00%+	51,250,000.00	52,531,250.06	52,531,248.00
21026001/22020102 Local Travel and Transport - Others			7,000,000.00	27,199,932.00	27,199,932.00+	100.00%+	7,175,000.00	7,354,368.91	7,354,358.00
21026001/22020103 International Transport and Travels - Training			15,000,000.00	8,999,856.00	8,999,856.00+	100.00%+	15,375,000.00	15,759,368.91	15,759,364.00
21026001/22020201 Electricity Charges			1,500,000.00	899,985.00	899,985.00+	100.00%+	1,537,500.00	1,575,928.33	1,575,919.00
21026001/22020203 Internet Access Charges			101,000.00	60,599.00	60,599.00+	100.00%+	103,525.06	106,109.08	106,102.00
21026001/22020208 Software Charges/Licensed Renewal			100,000.00	59,999.00	59,999.00+	100.00%+	102,500.00	105,059.43	105,054.00
21026001/22020301 Office Stationeries/Computer Consumables			5,500,000.00	3,299,947.00	3,299,947.00+	100.00%+	5,637,500.00	5,778,428.33	5,778,427.00
21026001/22020305 Printing and Non Security Documents			7,000,000.00	4,199,932.00	4,199,932.00+	100.00%+	7,175,000.00	7,354,368.91	7,354,358.00
21026001/22020306 Printing of Security Documents			2,000,000.00	1,199,980.00	1,199,980.00+	100.00%+	2,050,000.00	2,101,250.06	2,101,248.00
21026001/22020307 Drugs and Medical Supplies			80,000,000.00	47,999,232.00	47,999,232.00+	100.00%+	82,000,000.00	84,050,000.00	84,050,000.00
21026001/22020309 Uniforms & Other Clothing			10,000,000.00	5,999,904.00	5,999,904.00+	100.00%+	10,250,000.00	10,506,250.06	10,506,243.00
21026001/22020310 Teaching aids/ Instruction Materials			10,000,000.00	5,999,904.00	5,999,904.00+	100.00%+	10,250,000.00	10,506,250.06	10,506,243.00
21026001/22020311 Food Stuff/Catering Materials Supplies			15,000,000.00	8,999,856.00	8,999,856.00+	100.00%+	20,500,000.00	21,012,500.00	21,012,497.00
21026001/22020401 Maintenance of Motor Vehicle/Transport			7,000,000.00	4,199,932.00	4,199,932.00+	100.00%+	7,175,000.00	7,354,368.91	7,354,358.00
21026001/22020402 Maintenance of Office Furniture			3,000,000.00	1,799,971.00	1,799,971.00+	100.00%+	3,075,000.00	3,151,868.91	3,151,861.00
21026001/22020403 Maintenance of Office Building Residential Qtrs			3,000,000.00	1,799,971.00	1,799,971.00+	100.00%+	3,075,000.00	3,151,868.91	3,151,861.00
21026001/22020404 Maintenance of Office/IT Equipments			6,000,000.00	3,599,942.00	3,599,942.00+	100.00%+	6,150,000.00	6,303,750.06	6,303,745.00
21026001/22020405 Maintenance of Plants & Generators			8,000,000.00	4,799,923.00	4,799,923.00+	100.00%+	8,200,000.00	8,405,000.00	8,404,994.00
21026001/22020406 Other Maintenance Services			5,000,000.00	2,999,952.00	2,999,952.00+	100.00%+	5,125,000.00	5,253,118.85	5,253,110.00
21026001/22020501 Local Training			10,000,000.00	5,999,904.00	5,999,904.00+	100.00%+	10,250,000.00	10,506,250.06	10,506,243.00
21026001/22020601 Security Services			5,000,000.00	2,999,952.00	2,999,952.00+	100.00%+	5,125,000.00	5,253,118.85	5,253,110.00
21026001/22020605 Cleaning & Fumigation Services			3,000,000.00	1,799,971.00	1,799,971.00+	100.00%+	3,075,000.00	3,151,868.91	3,151,861.00
21026001/22020701 Financial Consulting			1,500,000.00	899,985.00	899,985.00+	100.00%+	1,537,500.00	1,575,928.33	1,575,919.00
21026001/22020703 Legal Services			5,000,000.00	2,999,952.00	2,999,952.00+	100.00%+	5,125,000.00	5,253,118.85	5,253,110.00
21026001/22020801 Motor Vehicle Fuel Cost			5,000,000.00	2,999,952.00	2,999,952.00+	100.00%+	5,125,000.00	5,253,118.85	5,253,110.00
21026001/22020802 Other Transport Equipment Fuel Cost			5,000,000.00	2,999,952.00	2,999,952.00+	100.00%+	5,125,000.00	5,253,118.85	5,253,110.00
21026001/22020803 Plant/Generator Fuel Cost			7,000,000.00	4,199,932.00	4,199,932.00+	100.00%+	7,175,000.00	7,354,368.91	7,354,358.00
21026001/22020806 Cooking Gas/Fuel Cost			2,000,000.00	1,199,980.00	1,199,980.00+	100.00%+	2,050,000.00	2,101,250.06	2,101,248.00
21026001/22020901 Bank Charges (Other Than Interest)			500,000.00	299,995.00	299,995.00+	100.00%+	512,500.00	525,309.48	525,306.00
21026001/22021001 Refreshment & Meals			2,000,000.00	1,199,980.00	1,199,980.00+	100.00%+	2,050,000.00	2,101,250.06	2,101,248.00

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

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Amount Variance 2020	Variance 2020	Budget 2021	Proposed 2022	Proposed 2023
	N	N	N	N	N	%	N	N	N
21026001/22021002 Honarium & Sitting Allowance			5,000,000.00	2,999,952.00	2,999,952.00+	100.00%+	5,125,000.00	5,253,118.85	5,253,110.00
21026001/22021003 Publicity and Advertisements			2,000,000.00	1,199,980.00	1,199,980.00+	100.00%+	2,050,000.00	2,101,250.06	2,101,248.00
21026001/22021004 Medical Expenses			5,000,000.00	2,999,952.00	2,999,952.00+	100.00%+	5,125,000.00	5,253,118.85	5,253,110.00
21026001/22021005 Service School Fees Payment			5,000,000.00	2,999,952.00	2,999,952.00+	100.00%+	5,125,000.00	5,253,118.85	5,253,110.00
21026001/22021006 Postages & courier Services			1,150,000.00	689,988.00	689,988.00+	100.00%+	1,178,750.06	1,208,208.56	1,208,200.00
21026001/22021007 Welfare Packages	1,800,000.00		10,000,000.00	5,999,904.00	5,999,904.00+	100.00%+	10,250,000.00	10,506,250.06	10,506,243.00
21026001/22021009 Sporting Activities			249,000.00	149,397.00	149,397.00+	100.00%+	255,225.00	261,598.45	261,592.00
21026001/22021014 Annual Budget Expenses & Administration			250,000.00	149,997.00	149,997.00+	100.00%+	256,250.06	262,649.13	262,642.00
21026001/22021016 Servicom			150,000.00	89,998.00	89,998.00+	100.00%+	153,750.06	157,588.68	157,586.00
Sub-Total: Overhead	1,800,000.00		300,000,000.00	179,997,108.00	179,997,108.00+	100.00%+	322,875,000.00	330,946,708.95	330,946,454.00
Total Recurrent Expenditure	1,112,587,496.68	403,465,818.81	2,382,624,060.00	2,262,621,168.00	1,859,155,349.19+	82.17%+	2,457,564,642.00	2,519,003,565.95	2,519,003,311.00
21026002 - Abia State Coll. of Hlth Sci.& Mgt Technology									
21026002/21010101 Basic Salary	424,761,608.00	177,402,620.45	200,000,000.00	200,000,000.00	22,597,379.55+	11.30%+	205,000,000.00	210,124,994.00	210,124,994.00
21026002/21020101 Housing/Rent Allowance			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	102,500,000.00	105,062,497.00	105,062,497.00
21026002/21020114 Duty Allowance			51,673,520.00	54,673,520.00	54,673,520.00+	100.00%+	52,965,356.00	54,289,486.00	54,289,486.00
Sub Total: Personnel Cost	424,761,608.00	177,402,620.45	351,673,520.00	354,673,520.00	177,270,899.55+	49.98%+	360,465,356.00	369,476,977.00	369,476,977.00
21104001/22020101 Local Travel and Transport - Training			4,000,000.00	399,961.00	399,961.00+	100.00%+	4,100,000.00	4,202,500.00	4,202,497.00
21104001/22020102 Local Travel and Transport - Others			3,500,000.00	4,099,966.00	4,099,966.00+	100.00%+	3,587,500.00	3,677,178.28	3,677,167.00
21104001/22020201 Electricity Charges			2,000,000.00	1,199,980.00	1,199,980.00+	100.00%+	2,050,000.00	2,101,250.06	2,101,248.00
21104001/22020203 Internet Access Charges			2,200,000.00	1,319,978.00	1,319,978.00+	100.00%+	2,255,000.00	2,311,368.91	2,311,368.00
21104001/22020208 Software Charges			500,000.00	299,995.00	299,995.00+	100.00%+	512,500.00	525,309.48	525,306.00
21104001/22020301 Office Stationeries/Computer Consumables			2,200,000.00	1,319,978.00	1,319,978.00+	100.00%+	2,255,000.00	2,311,368.91	2,311,368.00
21104001/22020304 Magazine & Perodicals			600,000.00	359,994.00	359,994.00+	100.00%+	615,000.00	630,368.91	630,360.00
21104001/22020305 Printing of Non Security Documents			1,000,000.00	599,990.00	599,990.00+	100.00%+	1,025,000.00	1,050,618.85	1,050,612.00
21104001/22020306 Printing of Security Documents			1,500,000.00	899,985.00	899,985.00+	100.00%+	1,537,500.00	1,575,928.33	1,575,919.00
21104001/22020309 Uniforms & Other Clothing			2,000,000.00	1,199,980.00	1,199,980.00+	100.00%+	2,050,000.00	2,101,250.06	2,101,248.00
21104001/22020310 Teaching aids/Instruction Materials			3,000,000.00	1,799,971.00	1,799,971.00+	100.00%+	3,075,000.00	3,151,868.91	3,151,861.00
21104001/22020401 Maintenance of Motor Vehicle/Transport Equipment			4,000,000.00	2,399,961.00	2,399,961.00+	100.00%+	4,100,000.00	4,202,500.00	4,202,497.00
21104001/22020402 Maintenance of Office Furniture			1,000,000.00	599,990.00	599,990.00+	100.00%+	1,025,000.00	1,050,618.85	1,050,612.00
21104001/22020403 Maintenance of Office Building Residential Qtrs			1,500,000.00	899,985.00	899,985.00+	100.00%+	1,537,500.00	1,575,928.33	1,575,919.00
21104001/22020404 Maintenance of Office / IT Equipments			1,000,000.00	599,990.00	599,990.00+	100.00%+	1,025,000.00	1,050,618.85	1,050,612.00
21104001/22020405 Maintenance of Plants & Generators			10,000,000.00	5,999,904.00	5,999,904.00+	100.00%+	10,250,000.00	10,506,250.06	10,506,243.00
21104001/22020406 Other Maintenance Services			1,750,000.00	1,049,983.00	1,049,983.00+	100.00%+	1,793,750.06	1,838,588.68	1,838,583.00
21104001/22020501 Local Training			1,500,000.00	899,985.00	899,985.00+	100.00%+	1,537,500.00	1,575,928.33	1,575,919.00
21104001/22020701 Financial Consulting			500,000.00	299,995.00	299,995.00+	100.00%+	512,500.00	525,309.48	525,306.00
21104001/22020703 Legal Services			1,000,000.00	599,990.00	599,990.00+	100.00%+	1,025,000.00	1,050,618.85	1,050,612.00
21104001/22020801 Motor Vehicle Fuel Cost			5,000,000.00	2,999,952.00	2,999,952.00+	100.00%+	5,125,000.00	5,253,118.85	5,253,110.00
21104001/22020803 Plant/Generator Fuel Cost			5,000,000.00	2,999,952.00	2,999,952.00+	100.00%+	5,125,000.00	5,253,118.85	5,253,110.00
21104001/22020901 Bank Charges (Other Than Interest)			600,000.00	359,994.00	359,994.00+	100.00%+	615,000.00	630,368.91	630,360.00
21104001/22021001 Refreshment & Meals			2,000,000.00	1,199,980.00	1,199,980.00+	100.00%+	2,050,000.00	2,101,250.06	2,101,248.00
21104001/22021002 Honarium & Sitting Allowance			5,000,000.00	2,999,952.00	2,999,952.00+	100.00%+	5,125,000.00	5,253,118.85	5,253,110.00
21104001/22021003 Publicity and Advertisements			1,000,000.00	599,990.00	599,990.00+	100.00%+	1,025,000.00	1,050,618.85	1,050,612.00
21104001/22021004 Medical Expenses			1,500,000.00	899,985.00	899,985.00+	100.00%+	1,537,500.00	1,575,928.33	1,575,919.00
21104001/22021005 Accreditation Exercise			5,000,000.00	2,999,952.00	2,999,952.00+	100.00%+	5,125,000.00	5,253,118.85	5,253,110.00
21104001/22021006 Postages & courier Services			200,000.00	119,998.00	119,998.00+	100.00%+	205,000.00	210,118.85	210,108.00
21104001/22021007 Welfare Packages			2,000,000.00	1,199,980.00	1,199,980.00+	100.00%+	2,050,000.00	2,101,250.06	2,101,248.00
21104001/22021009 Sporting Activities			800,000.00	479,992.00	479,992.00+	100.00%+	820,000.00	840,500.00	840,492.00
21104001/22021014 Annual Budget Expenses & Administration			250,000.00	149,997.00	149,997.00+	100.00%+	256,250.06	262,649.13	262,642.00
21104001/22021016 Servicom			150,000.00	89,998.00	89,998.00+	100.00%+	153,750.06	157,588.68	157,586.00

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

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Amount Variance 2020	Variance 2020	Budget 2021	Proposed 2022	Proposed 2023
	N	N	N	N	N	%	N	N	N
21104001/22021021 Special Days/Celebrations			2,000,000.00	1,199,980.00	1,199,980.00+	100.00%+	2,050,000.00	2,101,250.06	2,101,248.00
Sub-Total: Overhead			75,250,000.00	45,149,263.00	45,149,263.00+	100.00%+	77,131,250.06	79,059,369.30	79,059,160.00
Total Recurrent Expenditure	424,761,608.00	177,402,620.45	426,923,520.00	399,822,783.00	222420162.55+	55.63%+	437,596,606.06	448,536,346.30	448,536,137.00
21027010 - Abia State Spec.Hosp.& Diagnostic Centre Umuahia									
21027010/21010101 Basic Salary	230,274,275.83	83,242,039.00	100,000,000.00	100,000,000.00	16,757,961.00+	16.76%+	102,500,000.00	105,062,497.00	105,062,497.00
21027010/21020101 Housing/Rent Allowance			30,872,960.00	30,872,960.00	30,872,960.00+	100.00%+	31,644,773.00	32,435,889.00	32,435,889.00
21027010/21020102 Transport Allowance			4,494,920.00	4,494,920.00	4,494,920.00+	100.00%+	4,607,285.00	4,722,459.00	4,722,459.00
21027010/21020103 Meal Subsidy			1,264,800.00	1,264,800.00	1,264,800.00+	100.00%+	1,296,409.00	1,328,810.00	1,328,810.00
21027010/21020104 Utility Allowance			602,400.00	602,400.00	602,400.00+	100.00%+	617,454.00	632,881.00	632,881.00
21027010/21020105 Entertainment Allowance			18,000.00	18,000.00	18,000.00+	100.00%+	18,444.00	18,900.00	18,900.00
21027010/21020106 Leave Allowance			2,369,060.00	2,369,060.00	2,369,060.00+	100.00%+	2,428,280.00	2,488,977.00	2,488,977.00
21027010/21020107 Domestic Staff Allowance			264,980.00	264,980.00	264,980.00+	100.00%+	271,595.00	278,378.00	278,378.00
21027010/21020108 Shift Allowance			5,828,380.00	5,828,380.00	5,828,380.00+	100.00%+	5,974,082.00	6,123,433.00	6,123,433.00
21027010/21020110 Clinical Allowance			489,010.00	489,010.00	489,010.00+	100.00%+	501,231.00	513,752.00	513,752.00
21027010/21020111 Hazard Allowance			645,000.00	645,000.00	645,000.00+	100.00%+	661,122.00	677,641.00	677,641.00
21027010/21020113 Teaching Allowance			433,530.00	433,530.00	433,530.00+	100.00%+	444,359.00	455,463.00	455,463.00
21027010/21020114 Duty Allowance			1,813,080.00	1,813,080.00	1,813,080.00+	100.00%+	1,858,398.00	1,904,856.00	1,904,856.00
21027010/21020118 Call Duty Allowance			25,693,050.00	25,693,050.00	25,693,050.00+	100.00%+	26,335,367.00	26,993,746.00	26,993,746.00
Sub Total: Personnel Cost	230,274,275.83	83,242,039.00	174,789,170.00	174,789,170.00	91,547,131.00+	52.38%+	179,158,799.00	183,637,682.00	183,637,682.00
21027010/22020101 Local Travel and Transport - Training			600,000.00	359,994.00	359,994.00+	100.00%+	615,000.00	630,368.91	630,360.00
21027010/22020102 Local Travel and Transport - Others			1,180,000.00	707,988.00	707,988.00+	100.00%+	1,209,500.00	1,239,733.46	1,239,724.00
21027010/22020201 Electricity Charges			240,000.00	143,997.00	143,997.00+	100.00%+	246,000.00	252,140.83	252,137.00
21027010/22020202 Telephone Charges			1,200,000.00	719,988.00	719,988.00+	100.00%+	1,230,000.00	1,260,750.06	1,260,744.00
21027010/22020203 Internet Access Charges			150,000.00	89,998.00	89,998.00+	100.00%+	153,750.06	157,588.68	157,586.00
21027010/22020301 Office Stationeries/Computer Consumables			1,360,000.00	815,986.00	815,986.00+	100.00%+	1,394,000.00	1,428,846.93	1,428,846.00
21027010/22020307 Drugs and Medical Supplies			7,000,000.00	4,199,932.00	4,199,932.00+	100.00%+	7,175,000.00	7,354,368.91	7,354,358.00
21027010/22020309 Uniforms & Other Clothing			350,000.00	209,996.00	209,996.00+	100.00%+	358,750.06	367,708.56	367,707.00
21027010/22020401 Maintenance of Motor Vehicle/Transport Equipment			1,230,000.00	737,988.00	737,988.00+	100.00%+	1,260,750.06	1,292,262.60	1,292,257.00
21027010/22020402 Maintenance of Office Furniture			1,800,000.00	1,079,982.00	1,079,982.00+	100.00%+	1,845,000.00	1,891,118.85	1,891,116.00
21027010/22020405 Maintenance of Plants & Generators			1,210,000.00	725,988.00	725,988.00+	100.00%+	1,240,250.06	1,271,246.00	1,271,237.00
21027010/22020406 Other Maintenance Services			720,000.00	431,993.00	431,993.00+	100.00%+	738,000.00	756,444.93	756,435.00
21027010/22020601 Security Services			180,000.00	107,998.00	107,998.00+	100.00%+	184,500.00	189,102.25	189,100.00
21027010/22020605 Cleaning &Fumigation Services			2,400,000.00	1,439,976.00	1,439,976.00+	100.00%+	2,460,000.00	2,521,500.00	2,521,489.00
21027010/22020701 Financial Consulting			500,000.00	299,995.00	299,995.00+	100.00%+	512,500.00	525,309.48	525,306.00
21027010/22020708 Medical Consulting			720,000.00	431,993.00	431,993.00+	100.00%+	738,000.00	756,444.93	756,435.00
21027010/22020801 Motor Vehicle Fuel Cost			1,800,000.00	1,079,982.00	1,079,982.00+	100.00%+	1,845,000.00	1,891,118.85	1,891,116.00
21027010/22020803 Plant/Generator Fuel Cost			3,670,000.00	2,201,964.00	2,201,964.00+	100.00%+	3,761,750.06	3,855,784.58	3,855,775.00
21027010/22020901 Bank Charges (Other than Interest)			500,000.00	299,995.00	299,995.00+	100.00%+	512,500.00	525,309.48	525,306.00
21027010/22021001 Refreshment & Meals			480,000.00	287,995.00	287,995.00+	100.00%+	492,000.00	504,292.88	504,286.00
21027010/22021002 Honorarium & Sitting Allowance			21,800,000.00	13,079,790.00	13,079,790.00+	100.00%+	22,345,000.00	22,903,618.85	22,903,613.00
21027010/22021003 Publicity and Advertisements			360,000.00	215,996.00	215,996.00+	100.00%+	369,000.00	378,216.86	378,212.00
21027010/22021004 Medical Expenses			4,000,000.00	2,399,961.00	2,399,961.00+	100.00%+	4,100,000.00	4,202,500.00	4,202,497.00
21027010/22021006 Postages & courier Services			70,000.00	41,999.00	41,999.00+	100.00%+	71,750.06	73,534.53	73,530.00
21027010/22021007 Welfare Packages			1,190,000.00	713,988.00	713,988.00+	100.00%+	1,219,750.06	1,250,241.76	1,250,240.00
21027010/22021014 Annual Budget Expenses & Administration			250,000.00	149,997.00	149,997.00+	100.00%+	256,250.06	262,649.13	262,642.00
21027010/22021016 Servicom			150,000.00	89,998.00	89,998.00+	100.00%+	153,750.06	157,588.68	157,586.00
Sub-Total: Overhead			55,110,000.00	33,065,457.00	33,065,457.00+	100.00%+	56,487,750.06	57,899,790.06	57,899,640.00
Total Recurrent Expenditure	230,274,275.83	83,242,039.00	229,899,170.00	207,854,627.00	124,612,588.00+	59.95%+	235,646,549.06	241,537,472.06	241,537,322.00
21102001 - Abia State Hospital Management Board									

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

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Amount Variance 2020	Variance 2020	Budget 2021	Proposed 2022	Proposed 2023
	N	N	N	N	N	%	N	N	N
21102001/21010101 Basic Salary	570,748,869.04	261,780,599.98	1,000,000,000.00	1,000,000,000.00	738,219,400.02+	73.82%+	1,025,000,000.00	1,050,624,994.00	1,050,624,994.00
21102001/21020105 Entertainment Allowance			1,037,880.00	1,037,880.00	1,037,880.00+	100.00%+	1,063,822.00	1,090,413.00	1,090,413.00
21102001/21020106 Leave Allowance	14,461,730.66								
21102001/21020108 Shift Allowance			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	51,250,000.00	52,531,248.00	52,531,248.00
21102001/21020110 Clinical Allowance			31,986,710.00	31,986,710.00	31,986,710.00+	100.00%+	32,786,374.00	33,606,026.00	33,606,026.00
21102001/21020111 Hazard Allowance			71,400,000.00	71,400,000.00	71,400,000.00+	100.00%+	73,184,994.00	75,014,610.00	75,014,610.00
21102001/21020112 Rural Posting Allowance			80,000,000.00	80,000,000.00	80,000,000.00+	100.00%+	82,000,000.00	84,050,000.00	84,050,000.00
21102001/21020114 Duty Allowance			53,930,380.00	53,930,380.00	53,930,380.00+	100.00%+	55,278,639.00	56,660,596.00	56,660,596.00
Sub Total: Personnel Cost	585,210,599.70	261,780,599.98	1,288,354,970.00	1,288,354,970.00	1,026,574,370.02+	79.68%+	1,320,563,829.00	1,353,577,887.00	1,353,577,887.00
21102001/22020101 Local Travel and Transport - Training			2,000,000.00	1,199,980.00	1,199,980.00+	100.00%+	2,050,000.00	2,101,250.06	2,101,248.00
21102001/22020102 Local Travel and Transport - Others			2,950,000.00	1,769,971.00	1,769,971.00+	100.00%+	3,023,750.06	3,099,338.63	3,099,328.00
21102001/22020301 Office Stationeries/Computer Consumables			3,500,000.00	2,099,966.00	2,099,966.00+	100.00%+	3,587,500.00	3,677,178.28	3,677,167.00
21102001/22020305 Printing and Non Security Documents			3,500,000.00	2,099,966.00	2,099,966.00+	100.00%+	3,587,500.00	3,677,178.28	3,677,167.00
21102001/22020306 Printing of Security Documents			3,500,000.00	2,099,966.00	2,099,966.00+	100.00%+	3,587,500.00	3,677,178.28	3,677,167.00
21102001/22020309 Uniforms & Other Clothing			300,000.00	179,997.00	179,997.00+	100.00%+	307,500.00	315,178.28	315,174.00
21102001/22020401 Maintenance of Motor Vehicle/Transport Equipment			6,000,000.00	3,599,942.00	3,599,942.00+	100.00%+	6,150,000.00	6,303,750.06	6,303,745.00
21102001/22020402 Maintenance of Office Furniture			4,400,000.00	2,639,957.00	2,639,957.00+	100.00%+	4,510,000.00	4,622,750.06	4,622,749.00
21102001/22020403 Maintenance of Office Building & Residential Qtrs			7,000,000.00	4,199,932.00	4,199,932.00+	100.00%+	7,175,000.00	7,354,368.91	7,354,358.00
21102001/22020404 Maintenance of Office/IT Equipments			3,000,000.00	1,799,971.00	1,799,971.00+	100.00%+	3,075,000.00	3,151,868.91	3,151,861.00
21102001/22020405 Maintenance of Plants & Generators			3,500,000.00	2,099,966.00	2,099,966.00+	100.00%+	3,587,500.00	3,677,178.28	3,677,167.00
21102001/22020406 Other Maintenance Services			200,000.00	119,998.00	119,998.00+	100.00%+	205,000.00	210,118.85	210,108.00
21102001/22020501 Local Training			2,000,000.00	1,199,980.00	1,199,980.00+	100.00%+	2,050,000.00	2,101,250.06	2,101,248.00
21102001/22020601 Security Services			1,500,000.00	899,985.00	899,985.00+	100.00%+	1,537,500.00	1,575,928.33	1,575,919.00
21102001/22020605 Cleaning &Fumigation Services			300,000.00	179,997.00	179,997.00+	100.00%+	307,500.00	315,178.28	315,174.00
21102001/22020701 Financial Consulting			1,200,000.00	719,988.00	719,988.00+	100.00%+	1,230,000.00	1,260,750.06	1,260,744.00
21102001/22020801 Motor Vehicle Fuel Cost			3,500,000.00	2,099,966.00	2,099,966.00+	100.00%+	3,587,500.00	3,677,178.28	3,677,167.00
21102001/22020802 Other Transport Equipment Fuel Cost			3,000,000.00	1,799,971.00	1,799,971.00+	100.00%+	3,075,000.00	3,151,868.91	3,151,861.00
21102001/22020803 Plant/Generator Fuel Cost			3,500,000.00	2,099,966.00	2,099,966.00+	100.00%+	3,587,500.00	3,677,178.28	3,677,167.00
21102001/22020901 Bank Charges (Other Than Interest)			800,000.00	479,992.00	479,992.00+	100.00%+	820,000.00	840,500.00	840,492.00
21102001/22021001 Refreshment & Meals			1,700,000.00	1,019,983.00	1,019,983.00+	100.00%+	1,742,500.00	1,786,059.43	1,786,051.00
21102001/22021002 Honorarium & Sitting Allowance			3,500,000.00	2,099,966.00	2,099,966.00+	100.00%+	3,587,500.00	3,677,178.28	3,677,167.00
21102001/22021003 Publicity and Advertisements			750,000.00	449,992.00	449,992.00+	100.00%+	768,750.06	787,958.50	787,948.00
21102001/22021004 Medical Expenses			3,000,000.00	1,799,971.00	1,799,971.00+	100.00%+	3,075,000.00	3,151,868.91	3,151,861.00
21102001/22021006 Postages & courier Services			200,000.00	119,998.00	119,998.00+	100.00%+	205,000.00	210,118.85	210,108.00
21102001/22021007 Welfare Packages			1,100,000.00	659,989.00	659,989.00+	100.00%+	1,127,500.00	1,155,678.28	1,155,678.00
21102001/22021009 Sporting Activities			200,000.00	119,998.00	119,998.00+	100.00%+	205,000.00	210,118.85	210,108.00
21102001/22021014 Annual Budget Expenses & Administration			250,000.00	149,997.00	149,997.00+	100.00%+	256,250.06	262,649.13	262,642.00
21102001/22021016 Servicom			150,000.00	89,998.00	89,998.00+	100.00%+	153,750.06	157,588.68	157,586.00
Sub-Total: Overhead			66,500,000.00	39,899,349.00	39,899,349.00+	100.00%+	68,162,500.00	69,866,387.23	69,866,160.00
Total Recurrent Expenditure	585,210,599.70	261,780,599.98	1,354,854,970.00	1,328,254,319.00	1,066,473,719.02+	80.29%+	1,388,726,329.00	1,423,444,274.23	1,423,444,047.00
21104001 - Abia State Health Insurance Agency									
21002001/22020101 Local Travel and Transport - Training			1,500,000.00	899,985.00	899,985.00+	100.00%+	1,537,500.00	1,575,928.33	1,575,919.00
21002001/22020102 Local Travel and Transport - Others			1,000,000.00	599,990.00	599,990.00+	100.00%+	1,025,000.00	1,050,618.85	1,050,612.00
21002001/22020301 Office Stationeries/Computer Consumables			750,000.00	449,992.00	449,992.00+	100.00%+	768,750.06	787,958.50	787,948.00
21002001/22020305 Printing of Non Security Documents			250,000.00	149,997.00	149,997.00+	100.00%+	256,250.06	262,649.13	262,642.00
21002001/22020401 Maintenance of Motor Vehicle/Transport Equipment			400,000.00	239,996.00	239,996.00+	100.00%+	410,000.00	420,250.06	420,240.00
21002001/22020403 Maintenance of Office Building/Residential Quarters			100,000.00	59,999.00	59,999.00+	100.00%+	102,500.00	105,059.43	105,054.00
21002001/22020404 Maintenance of Office / IT Equipments			200,000.00	119,998.00	119,998.00+	100.00%+	205,000.00	210,118.85	210,108.00
21002001/22020405 Maintenance of Plants & Generators			500,000.00	299,995.00	299,995.00+	100.00%+	512,500.00	525,309.48	525,306.00

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

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Amount Variance 2020	Variance 2020	Budget 2021	Proposed 2022	Proposed 2023
	N	N	N	N	N	%	N	N	N
21002001/22020501 Local Training			1,000,000.00	599,990.00	599,990.00+	100.00%+	1,025,000.00	1,050,618.85	1,050,612.00
21002001/22020801 Motor Vehicle Fuel Cost			200,000.00	119,998.00	119,998.00+	100.00%+	205,000.00	210,118.85	210,108.00
21002001/22020803 Plant/Generator Fuel Cost			300,000.00	179,997.00	179,997.00+	100.00%+	307,500.00	315,178.28	315,174.00
21002001/22021001 Refreshment and Meals			600,000.00	359,994.00	359,994.00+	100.00%+	615,000.00	630,368.91	630,360.00
21002001/22021003 Publicity and Advertisements			500,000.00	299,995.00	299,995.00+	100.00%+	512,500.00	525,309.48	525,306.00
21002001/22021006 Postages & courier Services			200,000.00	119,998.00	119,998.00+	100.00%+	205,000.00	210,118.85	210,108.00
21002001/22021007 Welfare Packages			1,050,000.00	629,989.00	629,989.00+	100.00%+	1,076,250.06	1,103,149.13	1,103,146.00
21002001/22021014 Annual Budget Expenses and Administration			250,000.00	149,997.00	149,997.00+	100.00%+	256,250.06	262,649.13	262,642.00
21002001/22021016 Servicom			150,000.00	89,998.00	89,998.00+	100.00%+	153,750.06	157,588.68	157,586.00
Sub-Total: Overhead			8,950,000.00	5,369,908.00	5,369,908.00+	100.00%+	9,173,750.06	9,402,992.33	9,402,871.00
Total Recurrent Expenditure			8,950,000.00	5,369,908.00	5,369,908.00+	100.00%+	9,173,750.06	9,402,992.33	9,402,871.00
35001001 - Ministry of Environment									
35001001/21010101 Basic Salary	143,547,876.30	54,545,498.00	114,592,410.00	114,592,410.00	60,046,912.00+	52.40%+	117,457,212.00	120,393,635.00	120,393,635.00
35001001/21010102 Overtime Payment			5,352,480.00	5,352,480.00	5,352,480.00+	100.00%+	5,486,285.00	5,623,439.00	5,623,439.00
35001001/21010103 Consolidated Revenue Fund Charges - Salaries			8,283,760.00	8,283,760.00	8,283,760.00+	100.00%+	8,490,843.00	8,703,112.00	8,703,112.00
35001001/21020101 Housing/Rent Allowance			24,335,760.00	24,335,760.00	24,335,760.00+	100.00%+	24,944,151.00	25,567,752.00	25,567,752.00
35001001/21020102 Transport Allowance			6,642,140.00	6,642,140.00	6,642,140.00+	100.00%+	6,808,190.00	6,978,394.00	6,978,394.00
35001001/21020103 Meal Subsidy			2,489,080.00	2,489,080.00	2,489,080.00+	100.00%+	2,551,301.00	2,615,082.00	2,615,082.00
35001001/21020104 Utility Allowance			1,442,780.00	1,442,780.00	1,442,780.00+	100.00%+	1,478,842.00	1,515,805.00	1,515,805.00
35001001/21020105 Entertainment Allowance			564,760.00	564,760.00	564,760.00+	100.00%+	578,877.00	593,343.00	593,343.00
35001001/21020106 Leave Allowance			5,892,960.00	5,892,960.00	5,892,960.00+	100.00%+	6,040,282.00	6,191,279.00	6,191,279.00
35001001/21020107 Domestic Staff Allowance			3,273,860.00	3,273,860.00	3,273,860.00+	100.00%+	3,355,697.00	3,439,586.00	3,439,586.00
35001001/21020111 Hazard Allowance			2,400,000.00	2,400,000.00	2,400,000.00+	100.00%+	2,460,000.00	2,521,489.00	2,521,489.00
Sub Total: Personnel Cost	143,547,876.30	54,545,498.00	175,269,990.00	175,269,990.00	120,724,492.00+	68.88%+	179,651,680.00	184,142,916.00	184,142,916.00
35001001/22020101 Local Travel and Transport - Training			2,750,000.00	500,000.00	500,000.00+	100.00%+	2,818,750.06	2,889,208.56	2,889,208.00
35001001/22020102 Local Travel and Transport - Others			2,750,000.00	2,800,000.00	2,800,000.00+	100.00%+	2,818,750.06	2,889,208.56	2,889,208.00
35001001/22020301 Office Stationeries/Computer Consumables			1,100,000.00	659,989.00	659,989.00+	100.00%+	1,127,500.00	1,155,678.28	1,155,678.00
35001001/22020309 Uniforms and Other Clothings			110,000.00	65,998.00	65,998.00+	100.00%+	112,750.06	115,567.73	115,558.00
35001001/22020401 Maintenance of Motor Vehicle/Transport Equipment			330,000.00	197,996.00	197,996.00+	100.00%+	338,250.06	346,703.18	346,698.00
35001001/22020402 Maintenance of Office Furniture			440,000.00	263,995.00	263,995.00+	100.00%+	451,000.00	462,270.90	462,268.00
35001001/22020403 Maintenance of Office Building Residential Qtrs			550,000.00	329,994.00	329,994.00+	100.00%+	563,750.06	577,838.63	577,838.00
35001001/22020405 Maintenance of Plants & Generators			330,000.00	197,996.00	197,996.00+	100.00%+	338,250.06	346,703.18	346,698.00
35001001/22020501 Local Training			2,200,000.00	1,319,978.00	1,319,978.00+	100.00%+	2,255,000.00	2,311,368.91	2,311,368.00
35001001/22020605 Cleaning & Fumigation Services	28,000,000.00	27,500,000.00	39,023,000.00	23,413,425.00	4,086,575.00-	17.45%+	39,998,575.00	40,998,534.31	40,998,533.00
35001001/22020801 Motor Vehicle Fuel Cost			1,100,000.00	659,989.00	659,989.00+	100.00%+	1,127,500.00	1,155,678.28	1,155,678.00
35001001/22020803 Plant/Generator Fuel Cost		200,000.00	1,100,000.00	659,989.00	459,989.00+	69.70%+	1,127,500.00	1,155,678.28	1,155,678.00
35001001/22021004 Medical Expenses		138,500.00	330,000.00	197,996.00	59,496.00+	30.05%+	338,250.06	346,703.18	346,698.00
35001001/22021006 Postages and Courier Services			110,000.00	65,998.00	65,998.00+	100.00%+	112,750.06	115,567.73	115,558.00
35001001/22021007 Welfare Packages			2,750,000.00	1,649,973.00	1,649,973.00+	100.00%+	2,818,750.06	2,889,208.56	2,889,208.00
35001001/22021009 Sporting Activities			330,000.00	197,996.00	197,996.00+	100.00%+	338,250.06	346,703.18	346,698.00
35001001/22021014 Annual Budget Expenses and Administration			275,000.00	164,997.00	164,997.00+	100.00%+	281,875.00	288,913.68	288,913.00
35001001/22021016 Servicom			150,000.00	89,998.00	89,998.00+	100.00%+	153,750.06	157,588.68	157,586.00
Sub-Total: Overhead	28,000,000.00	27,838,500.00	55,728,000.00	33,436,307.00	5,597,807.00+	16.74%+	57,121,200.06	58,549,123.40	58,549,072.00
Total Recurrent Expenditure	171,547,876.30	82,383,998.00	230,997,990.00	208,706,297.00	126,322,299.00+	60.53%+	236,772,880.06	242,692,039.40	242,691,988.00
35055001 - Abia State Environmental Protection Agency(ASEPA)									
35055001/21010101 Basic Salary	164,206,060.43	62,883,525.00	97,419,950.00	97,419,950.00	34,536,425.00+	35.45%+	99,855,448.00	102,351,823.00	102,351,823.00
35055001/21010102 Overtime Payment			6,079,000.00	6,079,000.00	6,079,000.00+	100.00%+	6,230,969.00	6,386,743.00	6,386,743.00
35055001/21020101 Housing/Rent Allowance			27,346,750.00	27,346,750.00	27,346,750.00+	100.00%+	28,030,412.00	28,731,168.00	28,731,168.00

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

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Amount Variance 2020	Variance 2020	Budget 2021	Proposed 2022	Proposed 2023
	N	N	N	N	N	%	N	N	N
35055001/21020102 Transpof Allowance			6,857,600.00	6,857,600.00	6,857,600.00+	100.00%+	7,029,029.00	7,204,744.00	7,204,744.00
35055001/21020103 Meal Subsidy			2,962,200.00	2,962,200.00	2,962,200.00+	100.00%+	3,036,246.00	3,112,141.00	3,112,141.00
35055001/21020104 Utility Allowance			1,623,600.00	1,623,600.00	1,623,600.00+	100.00%+	1,664,188.00	1,705,785.00	1,705,785.00
35055001/21020106 Leave Allowance	6,338,582.10		9,741,990.00	9,741,990.00	9,741,990.00+	100.00%+	9,985,532.00	10,235,160.00	10,235,160.00
35055001/21020107 Domestic Staff Allowances			1,059,930.00	1,059,930.00	1,059,930.00+	100.00%+	1,086,424.00	1,113,579.00	1,113,579.00
35055001/21020111 Hazard Allowance			13,680,000.00	13,680,000.00	13,680,000.00+	100.00%+	14,021,993.00	14,372,534.00	14,372,534.00
35055001/21020114 Duty Allowance			7,128,000.00	7,128,000.00	7,128,000.00+	100.00%+	7,306,199.00	7,488,852.00	7,488,852.00
Sub Total: Personnel Cost	170,544,642.53	62,883,525.00	173,899,020.00	173,899,020.00	111,015,495.00+	63.84%+	178,246,440.00	182,702,529.00	182,702,529.00
35016001/22020101 Local Travel and Transport - Training			1,350,000.00	809,987.00	809,987.00+	100.00%+	1,383,750.06	1,418,338.63	1,418,331.00
35016001/22020102 Local Travel and Transport - Others			600,000.00	359,994.00	359,994.00+	100.00%+	615,000.00	630,368.91	630,360.00
35016001/22020203 Internet Access Charges			250,000.00	149,997.00	149,997.00+	100.00%+	256,250.06	262,649.13	262,642.00
35016001/22020208 Software Charges/Licensed Renewal			170,000.00	101,998.00	101,998.00+	100.00%+	174,250.06	178,605.28	178,595.00
35016001/22020301 Office Stationeries/Computer Consumables			700,000.00	419,993.00	419,993.00+	100.00%+	717,500.00	735,428.33	735,426.00
35016001/22020309 Uniforms & Other Clothing			100,000.00	59,999.00	59,999.00+	100.00%+	102,500.00	105,059.43	105,054.00
35016001/22020401 Maintenance of Motor Vehicle/Transport Equipment			5,000,000.00	2,999,952.00	2,999,952.00+	100.00%+	5,125,000.00	5,253,118.85	5,253,110.00
35016001/22020402 Maintenance of Office Furniture			300,000.00	179,997.00	179,997.00+	100.00%+	307,500.00	315,178.28	315,174.00
35016001/22020404 Maintenance of Office/IT Equipments			800,000.00	479,992.00	479,992.00+	100.00%+	820,000.00	840,500.00	840,492.00
35016001/22020406 Other Maintenance Services			1,500,000.00	899,985.00	899,985.00+	100.00%+	1,537,500.00	1,575,928.33	1,575,919.00
35016001/22020501 Local Training			250,000.00	149,997.00	149,997.00+	100.00%+	256,250.06	262,649.13	262,642.00
35016001/22020801 Motor Vehicle Fuel Cost			2,000,000.00	1,199,980.00	1,199,980.00+	100.00%+	2,050,000.00	2,101,250.06	2,101,248.00
35016001/22020802 Other Transport Equipment Fuel Cost			1,600,000.00	959,984.00	959,984.00+	100.00%+	1,640,000.00	1,681,000.00	1,680,996.00
35016001/22020803 Plant/Generator Fuel Cost	150,000.00		1,500,000.00	899,985.00	899,985.00+	100.00%+	1,537,500.00	1,575,928.33	1,575,919.00
35016001/22020901 Bank Charges (Other Than Interest)			800,000.00	479,992.00	479,992.00+	100.00%+	820,000.00	840,500.00	840,492.00
35016001/22021001 Refreshment & Meals			600,000.00	359,994.00	359,994.00+	100.00%+	615,000.00	630,368.91	630,360.00
35016001/22021003 Publicity and Advertisement			200,000.00	119,998.00	119,998.00+	100.00%+	205,000.00	210,118.85	210,108.00
35016001/22021004 Medical Expenses			500,000.00	299,995.00	299,995.00+	100.00%+	512,500.00	525,309.48	525,306.00
35016001/22021006 Postages & courier Services			150,000.00	89,998.00	89,998.00+	100.00%+	153,750.06	157,588.68	157,586.00
35016001/22021007 Welfare Packages			1,000,000.00	599,990.00	599,990.00+	100.00%+	1,025,000.00	1,050,618.85	1,050,612.00
35055001/22021009 Sporting Activities			100,000.00	59,999.00	59,999.00+	100.00%+	102,500.00	105,059.43	105,054.00
35016001/22021014 Annual Budget Expenses and Administration			250,000.00	149,997.00	149,997.00+	100.00%+	256,250.06	262,649.13	262,642.00
35055001/22021016 Serviccom			140,000.00	83,998.00	83,998.00+	100.00%+	143,500.00	147,080.38	147,071.00
Sub-Total: Overhead	150,000.00		19,860,000.00	11,915,801.00	11,915,801.00+	100.00%+	20,356,500.00	20,865,295.71	20,865,139.00
Total Recurrent Expenditure	170,694,642.53	62,883,525.00	193,759,020.00	185,814,821.00	122,931,296.00+	66.16%+	198,602,940.00	203,567,824.71	203,567,668.00
39002001 - Ministry of Sports									
39001001/21010101 Basic Salary	54,225,413.67		31,835,520.00	31,835,520.00	31,835,520.00+	100.00%+	32,631,402.00	33,447,177.00	33,447,177.00
39002001/21010102 Overtime Payments			2,082,000.00	2,082,000.00	2,082,000.00+	100.00%+	2,134,041.00	2,187,390.00	2,187,390.00
39001001/21010103 Consolidated Revenue Fund Charges - Salaries			8,888,490.00	8,888,490.00	8,888,490.00+	100.00%+	9,110,699.00	9,338,466.00	9,338,466.00
39001001/21020101 Housing/Rent Allowance			11,277,460.00	11,277,460.00	11,277,460.00+	100.00%+	11,559,393.00	11,848,373.00	11,848,373.00
39001001/21020102 Transport Allowance			4,110,890.00	4,110,890.00	4,110,890.00+	100.00%+	4,213,652.00	4,318,983.00	4,318,983.00
39001001/21020103 Meal Subsidy			961,600.00	961,600.00	961,600.00+	100.00%+	985,634.00	1,010,268.00	1,010,268.00
39001001/21020104 Utility Allowance			2,263,820.00	2,263,820.00	2,263,820.00+	100.00%+	2,320,411.00	2,378,418.00	2,378,418.00
39002001/21020105 Entertainment Allowance			474,770.00	474,770.00	474,770.00+	100.00%+	486,631.00	498,792.00	498,792.00
39001001/21020106 Leave Allowance			2,068,920.00	2,068,920.00	2,068,920.00+	100.00%+	2,120,637.00	2,173,650.00	2,173,650.00
39002001/21020107 Domestic Staff Allowance			2,478,910.00	2,478,910.00	2,478,910.00+	100.00%+	2,540,879.00	2,604,396.00	2,604,396.00
Sub Total: Personnel Cost	54,225,413.67		66,442,380.00	66,442,380.00	66,442,380.00+	100.00%+	68,103,379.00	69,805,913.00	69,805,913.00
39001001/22020101 Local Travel and Transport - Training			600,000.00	359,994.00	359,994.00+	100.00%+	615,000.00	630,368.91	630,360.00
39001001/22020102 Local Travel and Transport - Others			1,000,000.00	599,990.00	599,990.00+	100.00%+	1,025,000.00	1,050,618.85	1,050,612.00
39001001/22020103 International Transport and Travels - Training	10,000,000.00		1,000,000.00	599,990.00	599,990.00+	100.00%+	1,025,000.00	1,050,618.85	1,050,612.00
39001001/22020301 Office Stationeries/Computer Consumables	450,000.00		700,000.00	419,993.00	419,993.00+	100.00%+	717,500.00	735,428.33	735,426.00

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

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Amount Variance 2020	Variance 2020	Budget 2021	Proposed 2022	Proposed 2023
	N	N	N	N	N	%	N	N	N
39001001/22020309 Uniforms & Other Clothing			50,000.00	29,999.00	29,999.00+	100.00%+	51,250.06	52,529.26	52,521.00
39001001/22020401 Maintenance of Motor Vehicle/Transport Equipment			1,000,000.00	599,990.00	599,990.00+	100.00%+	1,025,000.00	1,050,618.85	1,050,612.00
39001001/22020402 Maintenance of Office Furniture			450,000.00	269,995.00	269,995.00+	100.00%+	461,250.06	472,779.20	472,773.00
39001001/22020403 Maintenance of Office Building Residential Qtrs			200,000.00	119,998.00	119,998.00+	100.00%+	205,000.00	210,118.85	210,108.00
39001001/22020404 Maintenance of Office/IT Equipments			500,000.00	299,995.00	299,995.00+	100.00%+	512,500.00	525,309.48	525,306.00
39001001/22020405 Maintenance of Plants & Generators			600,000.00	359,994.00	359,994.00+	100.00%+	615,000.00	630,368.91	630,360.00
39001001/22020406 Other Maintenance Services			300,000.00	179,997.00	179,997.00+	100.00%+	307,500.00	315,178.28	315,174.00
39001001/22020501 Local Training			500,000.00	299,995.00	299,995.00+	100.00%+	512,500.00	525,309.48	525,306.00
39001001/22020801 Motor Vehicle Fuel Cost			400,000.00	239,996.00	239,996.00+	100.00%+	410,000.00	420,250.06	420,240.00
39001001/22020802 Other Transport Equipment Fuel Cost			400,000.00	239,996.00	239,996.00+	100.00%+	410,000.00	420,250.06	420,240.00
39001001/22020803 Plant/Generator Fuel Cost			250,000.00	149,997.00	149,997.00+	100.00%+	256,250.06	262,649.13	262,642.00
39001001/22021004 Medical Expenses	232,900.00		250,000.00	149,997.00	149,997.00+	100.00%+	256,250.06	262,649.13	262,642.00
39001001/22021007 Welfare Packages			300,000.00	179,997.00	179,997.00+	100.00%+	307,500.00	315,178.28	315,174.00
39001001/22021009 Sporting Activities	64,300,000.00	3,500,000.00	150,000.00	89,998.00	3,410,002.00-	3,788.98%+	153,750.06	157,588.68	157,586.00
39001001/22021014 Annual Budget Expenses & Administration			250,000.00	149,997.00	149,997.00+	100.00%+	256,250.06	262,649.13	262,642.00
39001001/22021016 Servicom			150,000.00	89,998.00	89,998.00+	100.00%+	153,750.06	157,588.68	157,586.00
Sub-Total: Overhead	74,982,900.00	3,500,000.00	9,050,000.00	5,429,906.00	1,929,906.00+	35.54%+	9,276,250.06	9,508,049.71	9,507,922.00
Total Recurrent Expenditure	129,208,313.67	3,500,000.00	75,492,380.00	71,872,286.00	68,372,286.00+	95.13%+	77,379,629.06	79,313,962.71	79,313,835.00
39002001 - Enyimba Football Club									
39002001/21010101 Basic Salary	592,943,050.01	152,000,000.00	700,000,000.00	700,000,000.00	548,000,000.00+	78.29%+	717,500,000.00	735,437,491.00	735,437,491.00
Sub Total: Personnel Cost	592,943,050.01	152,000,000.00	700,000,000.00	700,000,000.00	548,000,000.00+	78.29%+	717,500,000.00	735,437,491.00	735,437,491.00
39002001/22020101 Local Travel and Transport - Training	10,000,000.00		10,000,000.00	5,999,904.00	5,999,904.00+	100.00%+	10,250,000.00	10,506,250.06	10,506,243.00
39002001/22020102 Local Travel and Transport - Others			9,000,000.00	5,399,913.00	5,399,913.00+	100.00%+	9,225,000.00	9,455,618.85	9,455,618.00
39002001/22020103 International Transport and Travels - Training	45,000,000.00		60,000,000.00	35,999,424.00	35,999,424.00+	100.00%+	61,500,000.00	63,037,500.00	63,037,491.00
39002001/22020301 Office Stationeries/Computer Consumables			1,000,000.00	599,990.00	599,990.00+	100.00%+	1,025,000.00	1,050,618.85	1,050,612.00
39002001/22020309 Uniforms & Other Clothing			1,000,000.00	599,990.00	599,990.00+	100.00%+	1,025,000.00	1,050,618.85	1,050,612.00
39002001/22020401 Maintenance of Motor Vehicle/Transport Equipment			1,000,000.00	599,990.00	599,990.00+	100.00%+	1,025,000.00	1,050,618.85	1,050,612.00
39002001/22020405 Maintenance of Plants & Generators			1,000,000.00	599,990.00	599,990.00+	100.00%+	1,025,000.00	1,050,618.85	1,050,612.00
39002001/22020801 Motor Vehicle Fuel Cost			1,000,000.00	599,990.00	599,990.00+	100.00%+	1,025,000.00	1,050,618.85	1,050,612.00
39002001/22020803 Plant/Generator Fuel Cost			750,000.00	449,992.00	449,992.00+	100.00%+	768,750.06	787,958.50	787,948.00
39002001/22020901 Bank Charges (Other Than Interest)			1,000,000.00	599,990.00	599,990.00+	100.00%+	1,025,000.00	1,050,618.85	1,050,612.00
39002001/22021004 Medical Expenses			10,000,000.00	5,999,904.00	5,999,904.00+	100.00%+	10,250,000.00	10,506,250.06	10,506,243.00
39002001/22021007 Welfare Packages			2,000,000.00	1,199,980.00	1,199,980.00+	100.00%+	2,050,000.00	2,101,250.06	2,101,248.00
39002001/22021009 Sporting Activities	115,000,000.00	100,000,000.00	240,000,000.00	143,997,696.00	43,997,696.00+	30.55%+	256,250,000.00	262,656,250.06	262,656,243.00
39002001/22021014 Annual Budget Expenses and Administration			250,000.00	149,997.00	149,997.00+	100.00%+	256,250.06	262,649.13	262,642.00
Sub-Total: Overhead	170,000,000.00	100,000,000.00	338,000,000.00	202,796,750.00	102,796,750.00+	50.69%+	356,700,000.00	365,617,439.58	365,617,348.00
Total Recurrent Expenditure	762,943,050.01	252,000,000.00	1,038,000,000.00	902,796,750.00	650,796,750.00+	72.09%+	1,074,200,000.00	1,101,054,930.58	1,101,054,839.00
39002001 - Abia Warrior									
39002002/21010101 Basic Salary	341,000,000.00	124,000,000.00	400,000,000.00	400,000,000.00	276,000,000.00+	69.00%+	410,000,000.00	420,250,000.00	420,250,000.00
Sub Total: Personnel Cost	341,000,000.00	124,000,000.00	400,000,000.00	400,000,000.00	276,000,000.00+	69.00%+	410,000,000.00	420,250,000.00	420,250,000.00
39002002/22020101 Local Travel and Transport - Training			20,000,000.00	11,999,808.00	11,999,808.00+	100.00%+	20,500,000.00	21,012,500.00	21,012,497.00
39002002/22020102 Local Travel and Transport - Others			20,000,000.00	11,999,808.00	11,999,808.00+	100.00%+	20,500,000.00	21,012,500.00	21,012,497.00
39002002/22020301 Office Stationeries and Computer Consumables			250,000.00	149,997.00	149,997.00+	100.00%+	256,250.06	262,649.13	262,642.00
39002002/22020309 Uniforms and Other Clothings			5,000,000.00	2,999,952.00	2,999,952.00+	100.00%+	5,125,000.00	5,253,118.85	5,253,110.00
39002002/22020402 Maintenance of Office Furniture			540,000.00	323,994.00	323,994.00+	100.00%+	553,500.00	567,330.33	567,323.00
39002002/22020403 Maintenance of Office Building Residential Qtrs			3,000,000.00	1,799,971.00	1,799,971.00+	100.00%+	3,075,000.00	3,151,868.91	3,151,861.00
39002002/22020405 Maintenance of Plants and Generators			4,000,000.00	2,399,961.00	2,399,961.00+	100.00%+	4,100,000.00	4,202,500.00	4,202,497.00
39002002/22020502 International Travel and Transport - Training			43,849,000.00	23,289,123.00	23,289,123.00+	100.00%+	44,945,225.00	46,068,848.51	46,068,843.00

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

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Amount Variance 2020	Variance 2020	Budget 2021	Proposed 2022	Proposed 2023
	N	N	N	N	N	%	N	N	N
39002002/22020701 Financial Consulting			611,000.00	366,594.00	366,594.00+	100.00%+	626,275.00	641,926.75	641,924.00
39002002/22020801 Motor Vehicle Fuel Costs			750,000.00	449,992.00	449,992.00+	100.00%+	768,750.06	787,958.50	787,948.00
39002002/22020803 Plants/Generator Fuel Costs			5,200,000.00	3,119,950.00	3,119,950.00+	100.00%+	5,330,000.00	5,463,250.06	5,463,242.00
39002002/22021003 Publicity and Advertisements			500,000.00	299,995.00	299,995.00+	100.00%+	512,500.00	525,309.48	525,306.00
39002002/22021004 Medical Expenses			900,000.00	539,991.00	539,991.00+	100.00%+	922,500.00	945,559.43	945,558.00
39002002/22021007 Welfare Packages			40,000,000.00	23,999,616.00	23,999,616.00+	100.00%+	41,000,000.00	42,025,000.00	42,024,994.00
39002002/22021009 Sporting Activities			185,000,000.00	110,998,224.00	110,998,224.00+	100.00%+	199,875,000.00	204,871,868.91	204,871,861.00
39002002/22021014 Annual Budget Expenses and Administration			250,000.00	149,997.00	149,997.00+	100.00%+	256,250.06	262,649.13	262,642.00
39002002/22021006 Servicom			150,000.00	89,998.00	89,998.00+	100.00%+	153,750.06	157,588.68	157,586.00
Sub-Total: Overhead			330,000,000.00	194,976,971.00	194,976,971.00+	100.00%+	348,500,000.00	357,212,426.20	357,212,331.00
Total Recurrent Expenditure	341,000,000.00	124,000,000.00	730,000,000.00	594,976,971.00	470,976,971.00+	79.16%+	758,500,000.00	777,462,426.20	777,462,331.00
39002003 - Abia State Comets									
39002003/21010101 Basic Salary	157,368,797.92	56,482,752.00	170,000,000.00	170,000,000.00	113,517,248.00+	66.77%+	174,250,000.00	178,606,243.00	178,606,243.00
Sub Total: Personnel Cost	157,368,797.92	56,482,752.00	170,000,000.00	170,000,000.00	113,517,248.00+	66.77%+	174,250,000.00	178,606,243.00	178,606,243.00
39002003/22020101 Local Travel and Transport - Training			8,000,000.00	4,799,923.00	4,799,923.00+	100.00%+	8,200,000.00	8,405,000.00	8,404,994.00
39002003/22020102 Local Travel and Transport - Others			7,000,000.00	4,199,932.00	4,199,932.00+	100.00%+	7,175,000.00	7,354,368.91	7,354,358.00
39002003/22020401 Maintenance of Motor Vehicle/Transport Equipment			1,700,000.00	1,019,983.00	1,019,983.00+	100.00%+	1,742,500.00	1,786,059.43	1,786,051.00
39002003/22020801 Motor Vehicle Fuel Cost			300,000.00	179,997.00	179,997.00+	100.00%+	307,500.00	315,178.28	315,174.00
39002003/22021007 Welfare Packages			3,000,000.00	1,799,971.00	1,799,971.00+	100.00%+	3,075,000.00	3,151,868.91	3,151,861.00
39002003/22021009 Sporting Activities	17,500,000.00		20,000,000.00	11,999,808.00	11,999,808.00+	100.00%+	20,500,000.00	21,012,500.00	21,012,497.00
Sub-Total: Overhead			330,000,000.00	194,976,971.00	194,976,971.00+	100.00%+	348,500,000.00	357,212,426.20	357,212,331.00
Total Recurrent Expenditure	174,868,797.92	56,482,752.00	210,000,000.00	193,999,614.00	137,516,862.00+	70.89%+	215,250,000.00	220,631,218.40	220,631,178.00
39051001 - Abia Sports Council									
39051001/21010101 Basic Salary	209,429,574.14	86,138,474.60	159,510,550.00	159,510,550.00	73,372,075.40+	46.00%+	163,498,305.00	167,585,760.00	167,585,760.00
39051001/21010102 Overtime Payments			11,076,000.00	11,076,000.00	11,076,000.00+	100.00%+	11,352,891.00	11,636,708.00	11,636,708.00
39051001/21020101 Housing Allowance			59,442,740.00	59,442,740.00	59,442,740.00+	100.00%+	60,928,803.00	62,452,020.00	62,452,020.00
39051001/21020102 Transport Allowance			13,826,400.00	13,826,400.00	13,826,400.00+	100.00%+	14,172,054.00	14,526,352.00	14,526,352.00
39051001/21020103 Meal Subsidy			6,054,000.00	6,054,000.00	6,054,000.00+	100.00%+	6,205,345.00	6,360,471.00	6,360,471.00
39051001/21020104 Utility Allowance			3,250,800.00	3,250,800.00	3,250,800.00+	100.00%+	3,332,061.00	3,415,362.00	3,415,362.00
39051001/21020105 Entertainment Allowance			594,000.00	594,000.00	594,000.00+	100.00%+	608,850.00	624,061.00	624,061.00
39051001/21020106 Leave Allowance	13,372,718.60		15,574,670.00	15,574,670.00	15,574,670.00+	100.00%+	15,964,034.00	16,363,133.00	16,363,133.00
39051001/21020107 Domestic Staff Allowance			9,274,440.00	9,274,440.00	9,274,440.00+	100.00%+	9,506,300.00	9,743,947.00	9,743,947.00
Sub Total: Personnel Cost	222,802,292.74	86,138,474.60	278,603,600.00	278,603,600.00	192,465,125.40+	69.08%+	285,568,643.00	292,707,814.00	292,707,814.00
39051001/22020101 Local Travel and Transport - Training			2,000,000.00	1,199,980.00	1,199,980.00+	100.00%+	2,050,000.00	2,101,250.06	2,101,248.00
39051001/22020102 Local Travel and Transport - Others			2,000,000.00	1,199,980.00	1,199,980.00+	100.00%+	2,050,000.00	2,101,250.06	2,101,248.00
39051001/22020301 Office Stationeries/Computer Consumables			500,000.00	299,995.00	299,995.00+	100.00%+	512,500.00	525,309.48	525,306.00
39051001/22020305 Printing and Non Security Documents			200,000.00	119,998.00	119,998.00+	100.00%+	205,000.00	210,118.85	210,118.00
39051001/22020309 Uniforms & Other Clothing			50,000.00	29,999.00	29,999.00+	100.00%+	51,250.06	52,529.26	52,521.00
39051001/22020401 Maintenance of Motor Vehicle/Transport Equipment			500,000.00	299,995.00	299,995.00+	100.00%+	512,500.00	525,309.48	525,306.00
39051001/22020402 Maintenance of Office Furniture			500,000.00	299,995.00	299,995.00+	100.00%+	512,500.00	525,309.48	525,306.00
39051001/22020403 Maintenance of Office Building Residential Qtrs			500,000.00	299,995.00	299,995.00+	100.00%+	512,500.00	525,309.48	525,306.00
39051001/22020405 Maintenance of Plants and Generators			500,000.00	299,995.00	299,995.00+	100.00%+	512,500.00	525,309.48	525,306.00
39051001/22020406 Other Maintenance Services			300,000.00	179,997.00	179,997.00+	100.00%+	307,500.00	315,178.28	315,174.00
39051001/22020501 Local Training			500,000.00	299,995.00	299,995.00+	100.00%+	512,500.00	525,309.48	525,306.00
39051001/22020801 Motor Vehicle Fuel Cost			500,000.00	299,995.00	299,995.00+	100.00%+	512,500.00	525,309.48	525,306.00
39051001/22020803 Plant/Generator Fuel Cost			500,000.00	299,995.00	299,995.00+	100.00%+	512,500.00	525,309.48	525,306.00
39051001/22020901 Bank Charges (Other Than Interest)			500,000.00	299,995.00	299,995.00+	100.00%+	512,500.00	525,309.48	525,306.00
39051001/22021001 Refreshment & Meals			300,000.00	179,997.00	179,997.00+	100.00%+	307,500.00	315,178.28	315,174.00

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

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Amount Variance 2020	Variance 2020	Budget 2021	Proposed 2022	Proposed 2023
	N	N	N	N	N	%	N	N	N
39051001/22021004 Medical Expenses			500,000.00	299,995.00	299,995.00+	100.00%+	512,500.00	525,309.48	525,306.00
39051001/22021006 Postage and Courier Services			250,000.00	149,997.00	149,997.00+	100.00%+	256,250.06	262,649.13	262,642.00
39051001/22021007 Welfare Packages			500,000.00	299,995.00	299,995.00+	100.00%+	512,500.00	525,309.48	525,306.00
39051001/22021009 Sporting Activities	800,000.00	2,500,000.00	2,000,000.00	1,199,980.00	1,300,020.00-	108.34%-	2,050,000.00	2,101,250.06	2,101,248.00
39051001/22021014 Annual Budget Expenses and Administration			250,000.00	149,997.00	149,997.00+	100.00%+	256,250.06	262,649.13	262,642.00
39051001/22020000 Servicom			150,000.00	89,998.00	89,998.00+	100.00%+	153,750.06	157,588.68	157,586.00
Sub-Total: Overhead	800,000.00	2,500,000.00	13,000,000.00	7,799,868.00	5,299,868.00+	67.95%+	13,325,000.00	13,658,045.05	13,657,957.00
Total Recurrent Expenditure	223,602,292.74	88,638,474.60	291,603,600.00	286,403,468.00	197,764,993.40+	69.05%+	298,893,643.00	306,365,859.05	306,365,771.00
39051002 - Youth Sports Federation of Nigeria(YSFON)									
39051002/21010101 Basic Salary	12,000,000.00	11,000,000.00	18,000,000.00	18,000,000.00	7,000,000.00+	38.89%+	18,450,000.00	18,911,248.00	18,911,248.00
Sub Total: Personnel Cost	12,000,000.00	11,000,000.00	18,000,000.00	18,000,000.00	7,000,000.00+	38.89%+	18,450,000.00	18,911,248.00	18,911,248.00
39051002/22020101 Local Travel & Transport - Training			700,000.00	419,993.00	419,993.00+	100.00%+	717,500.00	735,428.33	735,426.00
39051002/22021005 Local Travel and Transport - Others			700,000.00	419,993.00	419,993.00+	100.00%+	717,500.00	735,428.33	735,426.00
39051002/22020301 Office Stationary/ Computer Consumables			800,000.00	479,992.00	479,992.00+	100.00%+	820,000.00	840,500.00	840,492.00
39051002/22020401 Maintenance of Motor Vehicle/Transport Equipment			800,000.00	479,992.00	479,992.00+	100.00%+	820,000.00	840,500.00	840,492.00
39051002/22020405 Maintenance of Plants and Generators			1,200,000.00	719,988.00	719,988.00+	100.00%+	1,230,000.00	1,260,750.06	1,260,744.00
39051002/22020801 Motor Vehicle Fuel Cost			500,000.00	299,995.00	299,995.00+	100.00%+	512,500.00	525,309.48	525,306.00
39051002/22020803 Plants/Generator Fuel Cost			600,000.00	359,994.00	359,994.00+	100.00%+	615,000.00	630,368.91	630,360.00
39051002/22021007 Welfare Packages			700,000.00	419,993.00	419,993.00+	100.00%+	717,500.00	735,428.33	735,426.00
Sub-Total: Overhead			6,000,000.00	3,599,940.00	3,599,940.00+	100.00%+	6,150,000.00	6,303,713.10	6,303,672.00
Total Recurrent Expenditure	12,000,000.00	11,000,000.00	24,000,000.00	21,599,940.00	10,599,940.00+	49.07%+	24,600,000.00	25,214,961.10	25,214,920.00
39051003 - Abia Angels F. C.									
39051003/21010101 Basic Salary	84,000,000.00	28,000,000.00	120,000,000.00	120,000,000.00	92,000,000.00+	76.67%+	123,000,000.00	126,074,994.00	126,074,994.00
Sub Total: Personnel Cost	84,000,000.00	28,000,000.00	120,000,000.00	120,000,000.00	92,000,000.00+	76.67%+	123,000,000.00	126,074,994.00	126,074,994.00
39051003/22020101 Local Travel and Transport - Training			3,500,000.00	2,099,966.00	2,099,966.00+	100.00%+	3,587,500.00	3,677,178.28	3,677,167.00
39051003/22020102 Local Travel and Transport - Others			3,000,000.00	1,799,971.00	1,799,971.00+	100.00%+	3,075,000.00	3,151,868.91	3,151,861.00
39051003/22020103 International Transport and Travels - Training			2,000,000.00	1,199,980.00	1,199,980.00+	100.00%+	2,050,000.00	2,101,250.06	2,101,248.00
39051003/22020301 Office Stationeries/Computer Consumables			300,000.00	179,997.00	179,997.00+	100.00%+	307,500.00	315,178.28	315,174.00
39051003/22020309 Uniforms & Other Clothing			500,000.00	299,995.00	299,995.00+	100.00%+	512,500.00	525,309.48	525,306.00
39051003/22020401 Maintenance of Motor Vehicle/Transport			250,000.00	149,997.00	149,997.00+	100.00%+	256,250.06	262,649.13	262,642.00
39051003/22020406 Other Maintenance Services			2,500,000.00	1,499,976.00	1,499,976.00+	100.00%+	2,562,500.00	2,626,559.43	2,626,555.00
39051003/22020802 Other Transport Equipment Fuel Cost			1,000,000.00	599,990.00	599,990.00+	100.00%+	1,025,000.00	1,050,618.85	1,050,612.00
39051003/22020803 Plant/Generator Fuel Cost			350,000.00	209,996.00	209,996.00+	100.00%+	358,750.06	367,708.56	367,707.00
39051003/22021001 Refreshment and Meals			300,000.00	179,997.00	179,997.00+	100.00%+	307,500.00	315,178.28	315,174.00
39051003/22021004 Medical Expenses			3,000,000.00	1,799,971.00	1,799,971.00+	100.00%+	3,075,000.00	3,151,868.91	3,151,861.00
39051003/22021007 Welfare Packages			3,000,000.00	1,799,971.00	1,799,971.00+	100.00%+	3,075,000.00	3,151,868.91	3,151,861.00
39051003/22021009 Sporting Activities			200,000.00	119,998.00	119,998.00+	100.00%+	205,000.00	210,118.85	210,118.00
39051003/22021014 Annual Budget Expenses & Administration			250,000.00	149,997.00	149,997.00+	100.00%+	256,250.06	262,649.13	262,642.00
Sub-Total: Overhead			20,150,000.00	12,089,802.00	12,089,802.00+	100.00%+	20,653,750.06	21,170,004.58	21,169,918.00
Total Recurrent Expenditure	84,000,000.00	28,000,000.00	140,150,000.00	132,089,802.00	104,089,802.00+	78.80%+	143,653,750.06	147,244,998.58	147,244,912.00
51001001 - Ministry of Local Govt & Chieftaincy Affairs									
51001001/21010101 Basic Salary	95,398,897.48	38,993,134.45	49,940,450.00	49,940,450.00	10,947,315.55+	21.92%+	51,188,950.00	52,468,663.00	52,468,663.00
51001001/21010102 Overtime Payments			3,186,000.00	3,186,000.00	3,186,000.00+	100.00%+	3,265,640.00	3,347,273.00	3,347,273.00
51001001/21010103 Consolidated Revenue Fund Charges - Salaries			15,940,840.00	15,940,840.00	15,940,840.00+	100.00%+	16,339,352.00	16,747,828.00	16,747,828.00
51001001/21020101 Housing/Rent Allowance			19,890,710.00	19,890,710.00	19,890,710.00+	100.00%+	20,387,973.00	20,897,661.00	20,897,661.00
51001001/21020102 Transport Allowance			4,346,400.00	4,346,400.00	4,346,400.00+	100.00%+	4,455,055.00	4,566,424.00	4,566,424.00
51001001/21020103 Meal Subsidy			1,899,600.00	1,899,600.00	1,899,600.00+	100.00%+	1,947,079.00	1,995,747.00	1,995,747.00
51001001/21020104 Utility Allowance			1,065,600.00	1,065,600.00	1,065,600.00+	100.00%+	1,092,238.00	1,119,537.00	1,119,537.00

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

	Actual 2019	Actual Jan-Jun2020	Original Budget2020	Revised Budget2020	Amount Variance 2020	Variance 2020	Budget 2021	Proposed 2022	Proposed 2023
	N	N	N	N	N	%	N	N	N
51001001/21020105 Entertainment Allowance			108,000.00	108,000.00	108,000.00+	100.00%+	110,690.00	113,451.00	113,451.00
51001001/21020106 Leave Allowance			5,081,990.00	5,081,990.00	5,081,990.00+	100.00%+	5,209,037.00	5,339,253.00	5,339,253.00
51001001/21020107 Domestic Staff Allowance			2,649,840.00	2,649,840.00	2,649,840.00+	100.00%+	2,716,082.00	2,783,981.00	2,783,981.00
Sub Total: Personnel Cost	95,398,897.48	38,993,134.45	104,109,430.00	104,109,430.00	65,116,295.55+	62.55%+	106,712,096.00	109,379,818.00	109,379,818.00
51001001/22020101 Local Transport & Travel-Training	830,000.00		2,000,000.00	100,000.00	100,000.00+	100.00%+	2,050,000.00	2,101,250.06	2,101,248.00
51001001/22020102 Local Transport & Travel-Others	385,000.00		1,000,000.00	1,399,980.00	1,399,980.00+	100.00%+	1,025,000.00	1,050,618.85	1,050,612.00
51001001/22020301 Office Stationeries/Computer Consumables			100,000.00	59,999.00	59,999.00+	100.00%+	102,500.00	105,059.43	105,054.00
51001001/22020305 Printing of Non Security Documents			100,000.00	59,999.00	59,999.00+	100.00%+	102,500.00	105,059.43	105,054.00
51001001/22020401 Maintenance of Motor Vehicles/Transport Equipment			150,000.00	89,998.00	89,998.00+	100.00%+	153,750.06	157,588.68	157,586.00
51001001/22020402 Maintenance of Office Furniture			200,000.00	119,998.00	119,998.00+	100.00%+	205,000.00	210,118.85	210,108.00
51001001/22020403 Maintenance of Office Building/ Residential Quarters			200,000.00	119,998.00	119,998.00+	100.00%+	205,000.00	210,118.85	210,108.00
51001001/22020404 Maintenance of Office IT Equipment			100,000.00	59,999.00	59,999.00+	100.00%+	102,500.00	105,059.43	105,054.00
51001001/22020405 Maintenance of Plants and Generators			300,000.00	179,997.00	179,997.00+	100.00%+	307,500.00	315,178.28	315,174.00
51001001/22020501 Local Training			200,000.00	119,998.00	119,998.00+	100.00%+	205,000.00	210,118.85	210,108.00
51001001/22020801 Motor Vehicle Fuel Cost			600,000.00	359,994.00	359,994.00+	100.00%+	615,000.00	630,368.91	630,360.00
51001001/22020803 Plants/Generator Fuel Cost	300,000.00	200,000.00	500,000.00	299,995.00	99,995.00+	33.33%+	512,500.00	525,309.48	525,306.00
51001001/22021002 Honorarium & Sitting Allowance	3,046,570.30	3,683,750.00	6,000,000.00	3,599,942.00	83,808.00-	2.33%-	6,150,000.00	6,303,750.06	6,303,745.00
51001001/22021004 Medical Expenses			200,000.00	420,132.00	420,132.00+	100.00%+	205,000.00	210,118.85	210,108.00
51001001/22021006 Postages and Courier Services			50,000.00	29,999.00	29,999.00+	100.00%+	51,250.06	52,529.26	52,521.00
51001001/22021007 Welfare Packages	4,361,274.00	2,333,450.00	2,500,000.00	1,499,976.00	833,474.00-	55.57%-	2,562,500.00	2,626,559.43	2,626,555.00
51001001/22021009 Sporting Activities			300,000.00	179,997.00	179,997.00+	100.00%+	307,500.00	315,178.28	315,174.00
51001001/22021014 Annual Budget Expenses and Administration			250,000.00	149,997.00	149,997.00+	100.00%+	256,250.06	262,649.13	262,642.00
51001001/22021016 Servicom			150,000.00	89,998.00	89,998.00+	100.00%+	153,750.06	157,588.68	157,586.00
Sub-Total: Overhead	8,922,844.30	6,217,200.00	14,900,000.00	8,939,996.00	2,722,796.00+	30.46%+	15,272,500.00	15,654,222.30	15,654,103.00
Total Recurrent Expenditure	8,922,844.30	6,217,200.00	14,900,000.00	8,939,996.00	2,722,796.00+	30.46%+	15,272,500.00	15,654,222.30	15,654,103.00
69001001 - Ministry of Strategy & Social Development									
69001001/21010101 Basic Salary	36,241,614.07		50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	51,250,000.00	52,531,248.00	52,531,248.00
69001001/21010102 Overtime Payments			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,050,000.00	2,101,248.00	2,101,248.00
69001001/21010103 Consolidated Revenue Fund Charges	1,000,000.00								
69001001/21020101 housing / Rent Allowances			9,000,000.00	9,000,000.00	9,000,000.00+	100.00%+	9,224,994.00	9,455,618.00	9,455,618.00
69001001/21020102 Transport Allowance			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,074,994.00	3,151,861.00	3,151,861.00
69001001/21020103 Meal Subsidy			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,050,000.00	2,101,248.00	2,101,248.00
69001001/21020104 Utility Allowance			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,024,994.00	1,050,612.00	1,050,612.00
69001001/21020105 Entertainment Allowance			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,050,000.00	2,101,248.00	2,101,248.00
69001001/21020106 Leave Allowance			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,050,000.00	2,101,248.00	2,101,248.00
69001001/21020107 Domerstic Staff Allowance			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,100,000.00	4,202,497.00	4,202,497.00
Sub Total: Personnel Cost	37,241,614.07		75,000,000.00	75,000,000.00	75,000,000.00+	100.00%+	76,874,982.00	78,796,828.00	78,796,828.00
69001001/22020101 Local Travels and Transport - Training			1,000,000.00	599,990.00	599,990.00+	100.00%+	1,025,000.00	1,050,618.85	1,050,612.00
69001001/22020102 Local Travels and Transport - Other			1,500,000.00	899,985.00	899,985.00+	100.00%+	1,537,500.00	1,575,928.33	1,575,919.00
69001001/22020301 Office Stationary and Computer Consumables			250,000.00	149,997.00	149,997.00+	100.00%+	256,250.06	262,649.13	262,642.00
69001001/22020301 Uniform and Other Clothings			50,000.00	29,999.00	29,999.00+	100.00%+	51,250.06	52,529.26	52,521.00
69001001/22020401 Maintainace of Motor Vehicle			200,000.00	119,998.00	119,998.00+	100.00%+	205,000.00	210,118.85	210,108.00
69001001/22020402 Maintainace of Office Furniture			300,000.00	179,997.00	179,997.00+	100.00%+	307,500.00	315,178.28	315,174.00
69001001/22020404 Maintainance of Office and ICT Equipments			200,000.00	119,998.00	119,998.00+	100.00%+	205,000.00	210,118.85	210,108.00
69001001/22020405 Maintainance of Plant and Generator			200,000.00	119,998.00	119,998.00+	100.00%+	205,000.00	210,118.85	210,108.00
69001001/22020406 Other Maintainance Services			200,000.00	119,998.00	119,998.00+	100.00%+	205,000.00	210,118.85	210,108.00
69001001/22020501 Local Training			200,000.00	119,998.00	119,998.00+	100.00%+	205,000.00	210,118.85	210,108.00
69001001/22020801 Motor Vehicle Fuel Costs			300,000.00	179,997.00	179,997.00+	100.00%+	307,500.00	315,178.28	315,174.00
69001001/22020802 Other Transport Equipment Fuel Costs			300,000.00	179,997.00	179,997.00+	100.00%+	307,500.00	315,178.28	315,174.00

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

	Actual	Actual	Original	Revised	Amount	Variance	Budget	Proposed	Proposed
	2019	Jan-Jun2020	Budget2020	Budget2020	Variance 2020	2020	2021	2022	2023
	N	N	N	N	N	%	N	N	N
69001001/22020803 Plant / Generator Fuel Cost			50,000.00	29,999.00	29,999.00+	100.00%+	51,250.06	52,529.26	52,521.00
69001001/22021004 Medical Expenses			300,000.00	179,997.00	179,997.00+	100.00%+	307,500.00	315,178.28	315,174.00
69001001/22021007 Welfare Package	2,000,000.00		4,400,000.00	2,639,957.00	2,639,957.00+	100.00%+	4,510,000.00	4,622,750.06	4,622,749.00
69001001/22021009 Sporting Activities			300,000.00	179,997.00	179,997.00+	100.00%+	307,500.00	315,178.28	315,174.00
69001001/22021014 Annual Budget Expenses and Administration			250,000.00	149,997.00	149,997.00+	100.00%+	256,250.06	262,649.13	262,642.00
69001001/22021016 Servicom			150,000.00	89,998.00	89,998.00+	100.00%+	153,750.06	157,588.68	157,586.00
Sub-Total: Overhead	2,000,000.00		10,150,000.00	6,089,897.00	6,089,897.00+	100.00%+	10,403,750.06	10,663,727.98	10,663,602.00
Total Recurrent Expenditure	39,241,614.07		85,150,000.00	81,089,897.00	81,089,897.00+	100.00%+	87,278,732.06	89,460,555.98	89,460,430.00
70001001 - Ministry of Joint Projects									
70001001/21010101 Basic Salary	25,413,197.28	4,185,977.00	8,083,890.00	8,083,890.00	3,897,913.00+	48.22%+	8,285,979.00	8,493,122.00	8,493,122.00
70001001/21010102 Overtime Payment			848,970.00	848,970.00	848,970.00+	100.00%+	870,183.00	891,935.00	891,935.00
70001001/21020101 Housing / Rent Subsidy			2,135,700.00	2,135,700.00	2,135,700.00+	100.00%+	2,189,085.00	2,243,803.00	2,243,803.00
70001001/21020102 Transport Allowance			804,800.00	804,800.00	804,800.00+	100.00%+	824,920.00	845,533.00	845,533.00
70001001/21020103 Meal subsidy			333,300.00	333,300.00	333,300.00+	100.00%+	341,631.00	350,166.00	350,166.00
70001001/21020104 Utility Allowance			695,180.00	695,180.00	695,180.00+	100.00%+	712,551.00	730,355.00	730,355.00
70001001/21020105 Entertainment Allowance			456,770.00	456,770.00	456,770.00+	100.00%+	468,186.00	479,890.00	479,890.00
70001001/21020106 Leave Allowance			1,683,960.00	1,683,960.00	1,683,960.00+	100.00%+	1,726,049.00	1,769,194.00	1,769,194.00
70001001/21020107 Domerstic Staff Allowance			472,980.00	472,980.00	472,980.00+	100.00%+	484,793.00	496,906.00	496,906.00
Sub Total: Personnel Cost	25,413,197.28	4,185,977.00	15,515,550.00	15,515,550.00	11,329,573.00+	73.02%+	15,903,377.00	16,300,904.00	16,300,904.00
70001001/22020101 Local Travei and Transport - Training			2,000,000.00	1,200,000.00	1,200,000.00+	100.00%+	2,050,000.00	2,101,250.06	2,101,248.00
70001001/22020102 Local Travel and Transport Others			3,000,000.00	1,800,000.00	1,800,000.00+	100.00%+	3,075,000.00	3,151,868.91	3,151,861.00
70001001/22020202 Telephone Charges			150,000.00	89,998.00	89,998.00+	100.00%+	153,750.06	157,588.68	157,586.00
70001001/22020205 Water Rates			80,000.00	47,999.00	47,999.00+	100.00%+	82,000.00	84,042.83	84,034.00
70001001/22020301 Office Stationary and Computer Consumables	150,000.00		800,000.00	479,992.00	479,992.00+	100.00%+	820,000.00	840,500.00	840,492.00
70001001/22020305 Printing of Non Security Documents			400,000.00	239,996.00	239,996.00+	100.00%+	410,000.00	420,250.06	420,240.00
70001001/22020309 Uniform and Other Clothing			50,000.00	29,999.00	29,999.00+	100.00%+	51,250.06	52,529.26	52,521.00
70001001/22020401 Maintainance of Motor Vehicle / Transport Equipment			600,000.00	359,994.00	359,994.00+	100.00%+	615,000.00	630,368.91	630,360.00
70001001/22020402 Mainatainace of Office Furniture			500,000.00	299,995.00	299,995.00+	100.00%+	512,500.00	525,309.48	525,306.00
70001001/22020403 Maintenance of Office Building / Residential Qtrs			200,000.00	119,998.00	119,998.00+	100.00%+	205,000.00	210,118.85	210,108.00
70001001/22020405 Maintainace of Plant and Generators			300,000.00	179,997.00	179,997.00+	100.00%+	307,500.00	315,178.28	315,174.00
70001001/22020406 Other Maintainance Services			400,000.00	239,996.00	239,996.00+	100.00%+	410,000.00	420,250.06	420,240.00
70001001/22020501 Local Training			11,300,000.00	6,779,891.00	6,779,891.00+	100.00%+	11,582,500.00	11,872,059.43	11,872,053.00
70001001/22020801 Motor Vehicle Fuel Cost			600,000.00	359,994.00	359,994.00+	100.00%+	615,000.00	630,368.91	630,360.00
70001001/22020803 Plant and Generator Fuel Cost			500,000.00	299,995.00	299,995.00+	100.00%+	512,500.00	525,309.48	525,306.00
70001001/22020901 Bank Charges			300,000.00	179,997.00	179,997.00+	100.00%+	307,500.00	315,178.28	315,174.00
70001001/22021001 Refreshment and Meals			200,000.00	119,998.00	119,998.00+	100.00%+	205,000.00	210,118.85	210,108.00
70001001/22021003 Publicity and Advertisement			5,000,000.00	2,999,952.00	2,999,952.00+	100.00%+	5,125,000.00	5,253,118.85	5,253,110.00
70001001/22021004 Medical Expenses			350,000.00	209,996.00	209,996.00+	100.00%+	358,750.06	367,708.56	367,707.00
70001001/22021006 Postage And Courier Services			300,000.00	179,997.00	179,997.00+	100.00%+	307,500.00	315,178.28	315,174.00
70001001/22021007 Welfare Packages			6,000,000.00	3,599,942.00	3,599,942.00+	100.00%+	6,150,000.00	6,303,750.06	6,303,745.00
70001001/22021009 Sporting Activites			700,000.00	419,993.00	419,993.00+	100.00%+	717,500.00	735,428.33	735,426.00
70001001/22021014 Annual Budget Expenses and Administration			250,000.00	149,997.00	149,997.00+	100.00%+	256,250.06	262,649.13	262,642.00
70001001/22021016 Servicom			150,000.00	89,998.00	89,998.00+	100.00%+	153,750.06	157,588.68	157,586.00
70001001/22021021 Special Day Celebration			5,000,000.00	2,999,952.00	2,999,952.00+	100.00%+	5,125,000.00	5,253,118.85	5,253,110.00
Sub-Total: Overhead	150,000.00		39,130,000.00	23,477,666.00	23,477,666.00+	100.00%+	40,108,250.06	41,110,830.23	41,110,671.00
Total Recurrent Expenditure	25,563,197.28	4,185,977.00	54,645,550.00	38,993,216.00	34,807,239.00+	89.26%+	56,011,627.06	57,411,734.23	57,411,575.00

CONSOLIDATED REVENUE FUND CHARGES

	Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
	2019	Jan-Jun 2020	Budget 2020	Budget2020	2020	2020	2021	2022	2023
CONSOLIDATED REVENUE FUND CHARGES	₦	₦	₦	₦	₦	%	₦	₦	₦
Recurrent Debts	606,062,870.95	323,268,000.00	3,000,000,000.00	1,649,971,200.00	132,6703,200%-	80.41%+	4,100,000,000.00	4,202,500,000.00	4,202,500,000.00
Contractors/Other Miscellaneous Debts	130,458,387.30	20,547,096.00	160,000,000.00	95,998,464.00	75,451,368%-	78.60%+	164,000,000.00	168,100,000.00	168,100,000.00
Cost of IGR / FAAC Collection	1,564,050,325.88	12,900,000.00	20,000,000.00		900,192.00%-	7.50%-	20,500,000.00	21,012,500.00	21,012,497.00
Contribution to LG JAAC	1,544,000,000.00								
Total	3,844,571,584.13	356,715,096.00	3,180,000,000.00	1,757,969,472.00	1,401,254,376%-	79.71%+	4,284,500,000.00	4,391,612,500.00	4,391,612,497.00
CRFC - PUBLIC DEBT CHARGES									
Foreign Loans Repayment	530,268,589.86		410,927,110.00	246,552,321.00	246,552,321%-	100.00%+	421,200,287.75	431,730,287.06	431,730,280.00
Domestic Loans Repayment	12,433,205,724.65	2,020,723,779.16	6,012,096,000.00	3,007,199,884.00	986,476,104.84%-	32.80%+	7,187,398,400.06	7,367,083,348.73	7,367,083,347.00
Deduction @ Source - VAT/WHT Liabilities		18,000,000.00			18,000,000.00%-				
Deduction @ Source - National Fadama	12,000,000.00								
Deduction @ Source - National Agric Tech Support	12,000,000.00								
Deduction @ Source - Counterpart Fund IRO UBEC Project	864,198,662.64								
Deduction @ Source - Counterpart Fund IRO MDG'S Project	182,832,677.52								
Repayment of Domestic Arrears			1,000,000,000.00	599,990,400.00	599,990,400.00%-	100.00%+	1,025,000,000.00	1,050,625,000.00	1,050,624,994.00
Total	14,034,505,654.67	2,038,723,779.16	7,423,023,110.00	3,853,742,605.00	1,815,018,825.84%-	47.10%+	8,633,598,687.81	8,849,438,635.79	8,849,438,621.00
CRFC - SOCIAL BENEFITS									
Note 3 - Social Benefits									
Gratuity	53,835,571.68	6,900,000.00	2,415,000,000.00	2,415,000,000.00	2,408,100,000.00%-	99.71%+	1,724,107,700.00	2,427,240,030.00	2,427,240,030.00
Pension	1,670,289,506.63		4,410,000,000.00	4,410,000,000.00	4,410,000,000.00%-	100.00%+	4,560,091,960.00	4,662,730,010.00	4,662,730,010.00
Death Benefits			115,000,000.00	115,000,000.00	115,000,000.00%-	100.00%+	80,015,850.00	80,039,980.00	80,039,980.00
Total	1,724,125,078.31	6,900,000.00	6,940,000,000.00	6,940,000,000.00	6,933,100,000.00%-	99.90%+	2,916,000,110.00	7,170,010,020.00	7,170,010,020.00

SCHEDULE OF CAPITAL RECEIPTS

	Actual 2019	Actual Jan-Jun20	Budget 2020	Final Bugdet 2020	Variance 2020	% Variance 2020	Approved Budgt 2021	Proposed Budgt 2022	Proposed Budgt 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
DOMESTIC CAPITAL GRANTS									
15001001 - MINISTRY OF AGRICULTURE									
15001001/13000001 Federal Gov't Grant/Conditional Grant Scheme & FADAMAIII/IDA	97,734,715.00		800,000,000.00				820,000,000.00	840,500,000.00	840,500,000.00
15001001/13000002 National Programme for Food Security (NPFs) ADP			78,000,000.00	78,000,000.00	78,000,000.00-	100.00%-	79,950,000.00	81,948,750.06	81,948,752.00
15001001/13000004 CBNRMP/NDDC/RUMED/IFAD			100,000,000.00	100,000,000.00	100,000,000.00-	100.00%-	102,500,000.00	105,062,500.00	105,062,509.00
15001001/13000005 Agric Trans Agenda/Agricultural Ext.Trans Agenda ATA/ETA			50,000,000.00	50,000,000.00	50,000,000.00-	100.00%-	51,250,000.00	52,531,250.06	52,531,260.00
TOTAL	97,734,715.00		1,028,000,000.00	228,000,000.00	228,000,000.00-	100.00%-	1,053,700,000.00	1,080,042,500.00	1,080,042,521.00
DOMESTIC CAPITAL GRANTS									
17001001 - MINISTRY OF EDUCATION									
17001001/13000001 Federal Government Grant for UBE			3,677,000,000.00	3,677,000,000.00	3,677,000,000.00-	100.00%-	3,768,925,000.00	3,863,148,131.21	3,863,148,139.00
17001001/13000002 UNICEF Grant & UBE			50,000,000.00	50,000,000.00	50,000,000.00-	100.00%-	51,250,000.00	52,531,250.06	52,531,260.00
17001001/13000003 Other Grants/Aids			20,000,000.00	20,000,000.00	20,000,000.00-	100.00%-	20,500,000.00	21,012,500.00	21,012,509.00
17001001/13000004 Tertiary Education Trust Fnd (TETFUND)			4,000,000,000.00	4,000,000,000.00	4,000,000,000.00-	100.00%-	4,100,000,000.00	4,202,500,000.00	4,202,500,000.00
17001001/13000005 Innovation Development & Effectiveness in the Acquisition of				762,500,000.00	762,500,000.00-	100.00%-			
TOTAL			7,747,000,000.00	8,509,500,000.00	8,509,500,000.00-	100.00%-	7,940,675,000.00	8,139,191,881.15	8,139,191,908.00
DOMESTIC CAPITAL GRANTS									
35001001 - MINISTRY OF ENVIRONMENT									
35001001/13000010 NEWMAP	11,488,000,000.00		10,000,000,000.00	10,000,000,000.00	10,000,000,000.00-	100.00%-	10,250,000,000.00	10,506,250,000.00	10,506,250,000.00
TOTAL	11,488,000,000.00		10,000,000,000.00	10,000,000,000.00	10,000,000,000.00-	100.00%-	10,250,000,000.00	10,506,250,000.00	10,506,250,000.00
DOMESTIC CAPITAL GRANTS									
54001001 - MINISTRY OF RURAL DEV. COOP & POVERTY REDUCTION									
54001001/13000001 Rural Access Agric. & Marketing Agency (RAAMP)			150,000,000.00				153,750,000.00	157,593,750.06	157,593,757.00
54001001/13000002 Household Upliftment Programme (Conditional Cash Transfer)				612,769,250.00	612,769,250.00-	100.00%-			
TOTAL			150,000,000.00	612,769,250.00	612,769,250.00-	100.00%-	153,750,000.00	157,593,750.06	157,593,757.00
DOMESTIC CAPITAL GRANTS									
62001001 - MINISTRY OF PHYSICAL PLAN & URBAN DEVELOPMENT									
TOTAL - DOMESTIC GRANTS	11,585,734,715.00		18,925,000,000.00	19,350,269,250.00	19,350,269,250.00-	100.00%-	19,398,125,000.00	19,883,078,131.21	19,883,078,186.00
FORIEGN GRANTS GRANTS									
38001001 - ABIA STATE PLANNING COMMISSION									
38002001/13000010 Grants from Development Partner	703,016,801.52		500,000,000.00	500,000,000.00	500,000,000.00-	100.00%-	512,500,000.00	525,312,500.00	525,312,509.00
38002001/13000020 Agency for Community & Social Development World Bank Prj IDA			500,000,000.00	1,879,000,000.00	1,879,000,000.00-	100.00%-	512,500,000.00	525,312,500.00	525,312,509.00
38002001/13000030 Worldbank Grants to Abia State Operation Coordinating Units(64,000,000.00	44,500,000.00	44,500,000.00-	100.00%-	65,600,000.00	67,240,000.00	67,240,000.00
38002001/13000040 World Bank Grants to YESSO	510,191,089.50		400,000,000.00	400,000,000.00	400,000,000.00-	100.00%-	410,000,000.00	420,250,000.00	420,250,000.00
TOTAL	1,213,207,891.02		1,464,000,000.00	2,823,500,000.00	2,823,500,000.00-	100.00%-	1,500,600,000.00	1,538,115,000.00	1,538,115,018.00
FORIEGN GRANTS GRANTS									
52103001 - OFFICE OF THE EXECUTIVE GOVERNOR									
11001001/13000001 State Agency for the Cntrl of HIV & AIDS (SACA) World Bank	3,300,000.00		1,600,000.00	1,600,000.00	1,600,000.00-	100.00%-	1,640,000.00	1,681,000.00	1,681,008.00
TOTAL	3,300,000.00		1,600,000.00	1,600,000.00	1,600,000.00-	100.00%-	1,640,000.00	1,681,000.00	1,681,008.00
TOTAL FOREIGN GRANTS	1,216,507,891.02		1,465,600,000.00	2,825,100,000.00	2,825,100,000.00-	100.00%-	1,502,240,000.00	1,539,796,000.00	1,539,796,026.00
TRANSFERS									
20007001 - OFFICE OF THE ACCOUNTANT GENERAL									
20007001/14010101 Transfer from Consolidated Revenue Fund	9,180,257,276.09	2,187,460,747.08	30,000,000,000.00	115,141,970.00	2,072,318,777.08+	1799.79%+	26,000,000,000.00	26,000,000,000.00	26,000,000,000.00
TOTAL	9,180,257,276.09	2,187,460,747.08	30,000,000,000.00	115,141,970.00	2,072,318,777.08+	1799.79%+	26,000,000,000.00	26,000,000,000.00	26,000,000,000.00

SCHEDULE OF CAPITAL RECEIPTS

	Actual 2019	Actual Jan-Jun20	Budget 2020	Final Bugdet 2020	Variance 2020	% Variance 2020	Approved Budgt 2021	Proposed Budgt 2022	Proposed Budgt 2023
DOMESTIC CAPITAL GRANTS	₦	₦	₦	₦	₦	%	₦	₦	₦
DOMESTIC LOANS									
20007001 - OFFICE OF THE ACCOUNTANT GENERAL									
20007001/14030101 Loan from Commercial Banks	2,400,000,000.00	1,049,442,264.09	2,000,000,000.00	3,757,711,785.00	2,708,269,520.91	72.07%	2,050,000,000.00	2,101,250,000.00	2,101,250,000.00
20007001/14030102 Overdraft/Other Loans	3,504,690,186.44								
20007001/1403025 ISPO - Contract Financing Facility	19,095,339,875.00								
20007001/14030170 Loan from The Infrastructural Bank(TIB)			10,000,000,000.00				10,250,000,000.00	10,506,250,000.00	10,506,250,000.00
TOTAL	25,000,030,061.44	1,049,442,264.09	12,000,000,000.00	3,757,711,785.00	2,708,269,520.91	72.07%	12,300,000,000.00	12,607,500,000.00	12,607,500,000.00
FOREIGN LOANS									
15001001 - MINISTRY OF FINANCE									
OTHER CAPITAL RECEIPTS									
60001001 - MINISTRY OF LANDS AND SURVEY									
60001001/14020201 Plot Development Fees			200,000,000.00				205,000,000.00	210,125,000.00	210,125,006.00
TOTAL			200,000,000.00				205,000,000.00	210,125,000.00	210,125,006.00
TOTAL MISCELLANEOUS			200,000,000.00				205,000,000.00	210,125,000.00	210,125,006.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION

	Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
	2019	Jan - June 2020	Budget 2020	Budget 2020	2020	2020	2021	2022	2023
	N	N	N	N	N	N	N	N	N
11001001 - Office of the Executive Governor									
11001001/23010122/04000003 Purchase of Health/Medical Equipments for Govt House Clinic		0.00	40,000,000.00	119,150,000.00	119,150,000.00+	100%+	41,000,000.00	42,025,000.00	42024994
11001001/23030110/05000002 Abia State E-Liabiary	2,000,000.00								
11001001/23010124/05000003 Procurement of Equipment for Education of Employment (EforE)	6,000,000.00								
11001001/23010112/09000002 Procurement of Mowers and Accessories for Government House			2,000,000.00	1,100,000.00	1,100,000.00+	100%+	2,050,000.00	2,101,250.06	2101248
11001001/23020127/11000001 Purchase of Camera & Video Recording Machines for the Press			5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
11001001/23020118/12000001 Establishment of Export Processing Zone at Ukwa East			230,000,000.00	121,500,000.00	121,500,000.00+	100%+	235,750,000.00	241,643,750.06	241643745
11001001/23050101/12000002 Abia State Quality Management and Standard Programme			15,000,000.00	8,250,000.00	8,250,000.00+	100%+	15,375,000.00	15,759,368.91	15759364
11001001/23050101/12000003 Abia State Small and Medium Enterprises Development Trade an	4,000,000.00		5,000,000.00	7,750,000.00	7,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
11001001/23010105/13000001 Acquisition of Capital Assets (Pur of Veh & Other Cap Asset)	105,022,968.25		18,000,000.00	9,900,000.00	9,900,000.00+	100%+	18,450,000.00	18,911,250.06	18911248
11001001/23010124/13000002 Government Publicity	4,455,000.00								
11001001/23010105/13000003 Purchase of Motor Vehicles for Government House/MDAs	267,926,159.28	83,500,000.00	900,000,000.00	230,850,000.00	147,350,000.00+	63.83%+	922,500,000.00	945,562,500.00	945562497
11001001/23010106/13000004 Purchase of Motor Vans for Government House			200,000,000.00	110,000,000.00	110,000,000.00+	100%+	205,000,000.00	210,125,000.00	210124994
11001001/23010107/13000005 Purchase of Trucks for Government House	46,500,000.00		50,000,000.00	27,500,000.00	27,500,000.00+	100%+	51,250,000.00	52,531,250.06	52531248
11001001/23010108/13000006 Purchase of Buses for Government House/MDAs	39,500,000.00		546,000,000.00	153,500,200.00	153,500,200.00+	100%-	615,000,000.00	630,375,000.00	630374994
11001001/23010112/13000007 Purchase of Office Furniture	20,000,000.00		50,000,000.00	25,590,000.00	25,590,000.00+	100%+	51,250,000.00	52,531,250.06	52531248
11001001/23010119/13000008 Purchase of Power Generating Set for Govt House/Liason Office			100,000,000.00	55,000,000.00	55,000,000.00+	100%+	102,500,000.00	105,062,500.00	105062497
11001001/23010128/13000009 Purchase of Security Equipments	23,000,000.00		50,000,000.00	27,500,000.00	27,500,000.00+	100%+	51,250,000.00	52,531,250.06	52531248
11001001/23050103/13000010 Monitoring and Evaluation of Projects in MDAs			2,000,000.00	1,100,000.00	1,100,000.00+	100%+	2,050,000.00	2,101,250.06	2101248
11001001/23010119/13000011 Provision of Sporting Facilities at new Governors Lodge		22,500,000.00	5,000,000.00	2,750,000.00	19,750,000.00-	718.18%+	5,125,000.00	5,253,118.85	5253110
11001001/23010123/13000012 Purchase of Fire Fighting Equipment	7,000,000.00		40,000,000.00	22,000,000.00	22,000,000.00+	100%+	41,000,000.00	42,025,000.00	42024994
11001001/23030123/13000014 Rehabilitation of Street Light in Government House			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
11001001/23010120/13000015 Purchase of Canteen/Kitchen Equipments			2,000,000.00	1,100,000.00	1,100,000.00+	100%+	2,050,000.00	2,101,250.06	2101248
11001001/23010112/13000018 Purchase of Office Furniture (Office of the SA on Econ. Matt			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
11001001/23020115/19000001 Construction of SeaPort Project at Obeaku -in - Ukwa East LG		119,916,825.80	300,000,000.00	165,000,000.00	45,083,174.20+	27.32%+	307,500,000.00	315,187,500.00	315187491
Sub total	525,404,127.53	225,916,825.80	2,600,000,000.00	1,114,290,200.00	888,373,374.20+	79.73%+	2,720,350,000.00	2,788,358,725.46	2788358630
11001002 - Office of the Deputy Governor									
11001002/23020118/01000003 Cocoa Beans Processing Factory at Ikwano LGA			100,000,000.00	100,000,000.00	100,000,000.00+	100%+	102,500,000.00	105,062,500.00	105062497
11001002/23020118/12000001 Construction/Establishment of Inland Container Depot			100,000,000.00	100,000,000.00	100,000,000.00+	100%+	112,750,000.00	115,568,750.06	115568740
11001002/23030121/13000001 Renovation of Office Complex	20,000,000.00	3,700,000.00	22,000,000.00	10,000,000.00	6,300,000.00+	63%+	22,550,000.00	23,113,750.06	23113745
11001002/23010100/13000004 Acquisition of Capital Assets	1,500,000.00		21,000,000.00	6,000,000.00	6,000,000.00+	100%+	21,525,000.00	22,063,118.85	22063110
11001001/23030121/13000008 Rehabilitation/Repair of Office Buildings	2,500,000.00		11,000,000.00	11,000,000.00	11,000,000.00+	100%+	11,275,000.00	11,556,868.91	11556866
11001002/23050103/13000009 Provision of Relief Materials				10,700,000.00	10,700,000.00+	100%+			
Sub total	24,000,000.00	3,700,000.00	254,000,000.00	237,700,000.00	234,000,000.00+	98.44%+	270,600,000.00	277,364,987.76	277364958
11008001 - Abia State Emergency Mgt Agency									
11008001/23050101/03000001 Prepositioning & Stockpiling of Relief Materials for Victims			20,000,000.00	12,000,000.00	12,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
11008001/23010112/13000003 Office Equipment			2,000,000.00	100,000.00	100,000.00+	100%+	2,050,000.00	2,101,250.06	2101248
Sub total			22,000,000.00	12,100,000.00	12,100,000.00+	100%+	22,550,000.00	23,113,750.06	23113745
11013001 - Office of the SSG									
11013001/23010105/13000001 Purchase of Road Motor Vehicles	8,000,000.00								
11013001/23010112/13000002 Purchase of Office Furniture			5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
11013001/23010112/13000003 Purchase of Office Equipment			2,000,000.00	1,100,000.00	1,100,000.00+	100%+	2,050,000.00	2,101,250.06	2101248
11013001/23030121/13000006 Rehabilitation of Offices	17,000,000.00	5,000,000.00	10,000,000.00	5,500,000.00	500,000.00+	9.09%+	10,250,000.00	10,506,250.06	10506243
11013001/23010112/13000009 Acquisition of Capital Assets			5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
11013001/23030111/13000014 Renovation of Michael Okpara Auditorium		51,000,000.00	5,000,000.00	2,750,000.00	48,250,000.00-	1,754.55%+	5,125,000.00	5,253,118.85	5253110
11013001/23050103/13000015 Purchase of Food (Palliatives)				118,000,000.00	118,000,000.00+	100%+			
Sub total	25,000,000.00	56,000,000.00	27,000,000.00	132,850,000.00	76,850,000.00+	57.85%+	27,675,000.00	28,366,856.55	28366821

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION - CONT'D

	Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
	2019	Jan -June 2020	Budget 2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	₦	₦	₦	₦
11016001 - Bureau of Economic Affairs									
11016001/23010112/13000001 Purchase of Office Equipment			2,000,000.00	1,100,000.00	1,100,000.00+	100%+	2,050,000.00	2,101,250.06	2101248
11016001/23010112/13000002 Purchase Of Office Furniture And Fittings			2,000,000.00	1,100,000.00	1,100,000.00+	100%+	2,050,000.00	2,101,250.06	2101248
Sub total			4,000,000.00	2,200,000.00	2,200,000.00+	100%+	4,100,000.00	4,202,500.00	4202496
110171001 - Executive Council Secretarite									
11017001/23020101/13000001 Construction of Exco Secretariat			5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
11017001/23010112/13000003 Purchase of Furniture and Equipment			2,000,000.00	1,100,000.00	1,100,000.00+	100%+	2,050,000.00	2,101,250.06	2101248
Sub total			7,000,000.00	3,850,000.00	3,850,000.00+	100%+	7,175,000.00	7,354,368.91	7354358
11018001 - Bureau of Special Services									
11018001/23020118/13000007 Procurement /Installationof CCTV Camera in selected flashpoi			4,800,000.00	2,640,000.00	2,640,000.00+	100%+	4,920,000.00	5,043,000.00	5042990
Sub total			4,800,000.00	2,640,000.00	2,640,000.00+	100%+	4,920,000.00	5,043,000.00	5042990
11014001 - Bureau of Political Affairs									
11014001/23010101/13000001 Acquisition of Fixed Assets			3,000,000.00	1,650,000.00	1,650,000.00+	100%+	3,075,000.00	3,151,868.91	3151861
11014001/23000000/13000002 Purchase of Office Furniture			5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
11014001/23010112/13000003 Purchase of 6 Flat Screen TVs /Stabilizers			500,000.00	275,000.00	275,000.00+	100%+	512,500.00	525,309.48	525306
11014001/23010112/13000004 Purchase of Airconditioners and Ceiling			500,000.00	275,000.00	275,000.00+	100%+	512,500.00	525,309.48	525306
Sub total			9,000,000.00	4,950,000.00	4,950,000.00+	100%+	9,225,000.00	9,455,606.61	9455583
11021002 - Abia State Liasion Office Abuja									
11021002/23040104/09000001 Industrial Pollutn Preservatn&contrl office complex/Gov lodge			2,000,000.00	1,100,000.00	1,100,000.00+	100%+	3,075,000.00	3,151,868.91	3151861
11021002/23030101/13000001 Rehabilitation/Repair of Residential Building/Staff Quarters			8,000,000.00	4,400,000.00	4,400,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
Sub total			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	13,325,000.00	13,658,118.85	13658104
11033001 - Abia state Agency for The control of Hiv/Aids									
11033001/23050103/04000004 Monitoring and Evaluation			20,000,000.00	5,000,000.00	5,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
11033001/23030105/04000005 Abia State Aids Control Programme	3,300,000.00		140,000,000.00	83,000,000.00	83,000,000.00+	100%+	164,000,000.00	168,100,000.00	168100000
Sub total	3,300,000.00		160,000,000.00	88,000,000.00	88,000,000.00+	100%+	184,500,000.00	189,112,500.00	189112497
11035001 - Abia State Pension Board									
11035001/23010112/13000001 Purchase of Office Furniture and Office Equipment			500,000.00	275,000.00	275,000.00+	100%+	512,500.00	525,309.48	525306
11035001/23010101/13000002 Acquisition of Capital Assets			2,000,000.00	1,100,000.00	1,100,000.00+	100%+	2,050,000.00	2,101,250.06	2101248
Sub total			2,500,000.00	1,375,000.00	1,375,000.00+	100%+	2,562,500.00	2,626,559.43	2626554
11021001 - Abia State Liason office Lagos									
11021001/23040105/09000001 Industrial Pollutn Preservatn&contrl office complex/Gov lodge			7,000,000.00	3,850,000.00	3,850,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
11021001/23030101/13000001 Rehabilitation/Repair of Residential Building/Staff Quarters			8,000,000.00	4,400,000.00	4,400,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
Sub total			15,000,000.00	8,250,000.00	8,250,000.00+	100%+	20,500,000.00	21,012,500.00	21012486
11038001 - Chritian Pilgrims Welfare Board									
11038001/23020119/13000001 Pilgrims Welfare Operations			5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
Sub total			5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
73001001 - Ministry Of Home Land Security									
73001001/23010122/04000001 Purchase of COVID 19 Rapid Response Uniform for 700 Personne				17,500,000.00	17,500,000.00+	100%+			
73001001/23050101/04000002 Technical Traning for 700 COVID 19 Response Newly Employed				25,000,000.00	25,000,000.00+	100%+			
73001001/23020104/13000001 Construction of Police Quarters @ Umuku-uko Ukwa West			20,000,000.00	20,000,000.00	20,000,000.00+	100%+			
73001001/23010105/13000002 Purchase of Office Vehicles			30,000,000.00	8,000,000.00	8,000,000.00+	100%+	30,750,000.00	31,518,750.06	31518740

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION - CONT'D

	Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
	2019	Jan - June 2020	Budget 2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	₦	₦	₦	₦
73001001/23010104/13000003 Purchase of Motor Cycles			50,000,000.00	17,500,000.00	17,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
73001001/23010132/13000004 Purchase of Security Equipment			500,000,000.00	242,000,000.00	242,000,000.00+	100%+	51,250,000.00	52,531,250.06	52531248
Sub total			600,000,000.00	330,000,000.00	330,000,000.00+	100%+	92,250,000.00	94,556,250.06	94556231
11101001 - Abia State oil Producing Area Dev Commission - AS									
11101001/23020105/03000001 Construction/Provision of Water Facilities	111,200,000.00		100,000,000.00	100,000,000.00	100,000,000.00+	100%+	102,500,000.00	105,062,500.00	105062497
11101001/23020107/03000002 Rehabilitation of Ogwe Golden Chicken Farm in Ukwa West LGA	164,225,000.00		100,000,000.00	100,000,000.00	100,000,000.00+	100%+			
11101001/23020106/03000003 Construction/Provision of Hospitals/Health Centres	177,434,000.00								
11101001/23020118/03000004 Construction/Provision of Skill Acquisition Center	415,100,000.00		20,000,000.00	200,000,000.00	200,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
11101001/23020118/03000005 Construction/Provision of Environmental Maintenance	933,400,000.00								
11101001/23010122/03000006 Procurement and Supply of Medical Equipment	148,247,181.59		10,000,000.00	20,000,000.00	20,000,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
11101001/23050104/03000008 Donations to Charity Homes in the State both financial & Mat			20,000,000.00	20,000,000.00	20,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
11101001/23010127/04000001 Purchase and Distribution of Food items to indigents Citizen				60,000,000.00	60,000,000.00+	100%+			
11101001/23010122/04000002 Procurement of Sanitizers Facemasks and other PPE				20,000,000.00	20,000,000.00+	100%+			
11101001/23010122/04000003 Purchase of Drugs and Disinfectants				10,000,000.00	10,000,000.00+	100%+			
11101001/23050103/04000004 Cash Support to Abia State Marketing and Quality Management				10,000,000.00	10,000,000.00+	100%+			
11101001/23020107/05000001 Construction Supply of 5000 Unit of Galvanised School Desks			5,000,000.00	5,000,000.00	5,000,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
11101001/23030106/05000002 Renovation of Primary School at Umumba/Umuru Community			10,000,000.00	10,000,000.00	10,000,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
11101001/23020107/05000004 Establishment of ICT centre & Science Lab @ Community Sec. S			8,000,000.00	8,000,000.00	8,000,000.00+	100%+	8,200,000.00	8,405,000.00	8404994
11101001/23020111/05000005 Distribution of books an learning materials to selected sch			2,000,000.00	2,000,000.00	2,000,000.00+	100%+	2,050,000.00	2,101,250.06	2101248
11101001/23020111/05000006 ASOPADEC School Quiz / Debate Competition in the State			5,000,000.00				5,125,000.00	5,253,118.85	5253110
11101001/23030103/06000001 Reconstruction and fencing of Umuada village hall in Isiala			5,000,000.00	5,000,000.00	5,000,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
11101001/23020123/06000002 Construction/Installation of Solar Street light at Ihieorji			10,000,000.00	10,000,000.00	10,000,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
11101001/23020116/10000005 Building of MotorizedBorehole Ret@Umueze Nvosi Isiala Ngwa S			5,000,000.00				5,125,000.00	5,253,118.85	5253110
11101001/23030113/17000001 Remedial Works on some failled roads in Aba			700,000,000.00	520,000,000.00	520,000,000.00+	100%+	717,500,000.00	735,437,500.00	735437491
11101001/23030113/17000002 Remedial Works on some selected roads in Ukwa west LGA			600,000,000.00	400,000,000.00	400,000,000.00+	100%+	820,000,000.00	840,500,000.00	840500000
Sub total	1,949,606,181.59		1,600,000,000.00	1,500,000,000.00	1,500,000,000.00+	100%+	1,742,500,000.00	1,786,062,475.40	1786062393
11101002 - Abia State MKT Agency & Quality MGT Agency									
11101002/23010122/04000001 Support to 2000 Abia Tailors to Produce Face Mask and Other				70,000,000.00	70,000,000.00+	100%+			
11101002/23010122/04000002 Support for Manufacturing of Alcohol-based Hand Sanitizers				30,000,000.00	30,000,000.00+	100%+			
11101002/23010119/13000001 Procurement of 350 KVA Generator Set			2,000,000.00	1,100,000.00	1,100,000.00+	100%+	2,050,000.00	2,101,250.06	2101248
11101002/23010112/13000002 Purchase of Office Furniture/Fittings			200,000.00	110,000.00	110,000.00+	100%+	205,000.00	210,118.85	210108
11101002/23010113/13000003 Purchase of Computer Printers for internet Transaction			300,000.00	165,000.00	165,000.00+	100%+	307,500.00	315,178.28	315174
11101002/23010112/13000004 Purchase of (8No) Fridges			1,000,000.00	550,000.00	550,000.00+	100%+	1,025,000.00	1,050,618.85	1050612
Sub total			3,500,000.00	101,925,000.00	101,925,000.00+	100%+	3,587,500.00	3,677,166.03	3677142
11101003 - Abia Infrastructural Development Initiative (ASTR)									
11101003/23020105/10000001 Construction of 20 Boheholes	30,000,000.00		20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
11101003/23020107/13000001 Construction of 6 Classroom Block	2,000,000.00		55,000,000.00	10,250,000.00	10,250,000.00+	100%+	61,500,000.00	63,037,500.00	63037491
11101003/23020124/13000002 Construction of Market Stores @Ndi Ukpai Ndukwe	30,000,000.00		75,000,000.00	10,250,000.00	10,250,000.00+	100%+	87,125,000.00	89,303,118.85	89303110
11101003/23020118/13000003 Construction of Townhall Block	51,003,000.00	20,000,000.00	50,000,000.00	17,500,000.00	2,500,000.00-	14.29%+	51,250,000.00	52,531,250.06	52531248
11101003/23020124/13000004 Construction of Market Stores@Umuogele				11,000,000.00	11,000,000.00+	100%+			
Sub total	113,003,000.00	20,000,000.00	200,000,000.00	60,000,000.00	40,000,000.00+	66.67%+	220,375,000.00	225,884,368.91	225884346
11101004 - Abia State Signage & Advertisement Agency									
11101004/23010115/13000001 Purchase of Photocopier Machine			200,000.00	110,000.00	110,000.00+	100%+	205,000.00	210,118.85	210108
11101004/23050101/13000003 Installation of Internet Services Umuahia			50,000.00	27,500.00	27,500.00+	100%+	51,250.06	52,529.26	52521

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION - CONT'D

	Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
	2019	Jan – June 2020	Budget 2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	₦	₦	₦	₦
11101004/23020118/13000004 Construction of Bill Board of ABSAA			300,000.00	165,000.00	165,000.00+	100%+	307,500.00	315,178.28	315174
11101004/23020118/13000005 Construction & Beautification of Umuahia & Aba 17 LGA			2,000,000.00	1,100,000.00	1,100,000.00+	100%+	2,050,000.00	2,101,250.06	2101248
11101004/23010119/13000006 Purchase of Generator Set			500,000.00	275,000.00	275,000.00+	100%+	512,500.00	525,309.48	525306
11101004/23030121/13000007 Rehabilitation of Area Office at Aba			3,950,000.00	2,172,500.00	2,172,500.00+	100%+	4,048,750.06	4,149,958.50	4149953
Sub total			7,000,000.00	3,850,000.00	3,850,000.00+	100%+	7,175,000.00	7,354,344.31	7354310
11101001 - Bureau of Public Procurement (DUE PROCESS)									
11010001/23010105/13000003 Purchase of Vehicles			12,000,000.00	2,600,000.00	2,600,000.00+	100%+	12,300,000.00	12,607,500.00	12607491
11010001/23010101/13000004 Acquisition of Capital Assets			6,000,000.00	300,000.00	300,000.00+	100%+	6,150,000.00	6,303,750.06	6303745
11010001/23010101/13000005 Establishment of Abia State Due Process Website/Portal			32,000,000.00	7,600,000.00	7,600,000.00+	100%+			
Sub total			50,000,000.00	10,500,000.00	10,500,000.00+	100%+	18,450,000.00	18,911,250.06	18911236
11101005 - Public Private Partnership and Invest. Promot.									
11101005/23010113/13000001 Purchase of Office Equipment			3,000,000.00	350,000.00	350,000.00+	100%+	3,075,000.00	3,151,868.91	3151861
11101005/23010119/13000003 Procurement of Gen Set			500,000.00	275,000.00	275,000.00+	100%+	512,500.00	525,309.48	525306
11101005/23010101/13000004 Procurement of Capital Asset			1,500,000.00	325,000.00	325,000.00+	100%+	1,537,500.00	1,575,928.33	1575919
Sub total			5,000,000.00	950,000.00	950,000.00+	100%+	5,125,000.00	5,253,106.61	5253086
65001001 - Ministry Of Boundary Matters&Conflict Resolution									
65001001/23050101/13000001 Provision of Relief Materials			17,000,000.00				17,425,000.00	17,860,618.85	17860612
65001001/23050101/13000003 Acquisition Of Capital Assets			2,000,000.00				2,050,000.00	2,101,250.06	2101248
65001001/23010119/13000004 Purchase of Generating Set			1,000,000.00				1,025,000.00	1,050,618.85	1050612
Sub total			20,000,000.00				20,500,000.00	21,012,487.76	21012472
66001001 - Ministry Of Special Duties									
66001001/23010113/13000002 Purchase of Computer/Printer 6Nos Each			2,000,000.00	1,100,000.00	1,100,000.00+	100%+	2,050,000.00	2,101,250.06	2101248
66001001/23050101/13000004 Fund for Training (Political Appointees Artisans ITF & ICT)			2,000,000.00	1,100,000.00	1,100,000.00+	100%+	2,050,000.00	2,101,250.06	2101248
Sub total			4,000,000.00	2,200,000.00	2,200,000.00+	100%+	4,100,000.00	4,202,500.00	4202496
68001001 - Ministry Of Inter-State Affairs									
68001001/23010119/13000001 Purechase Of Generating Set			1,000,000.00				1,025,000.00	1,050,618.85	1050612
68001001/23010115/13000002 Purechase Of Photocopying Machine			500,000.00				512,500.00	525,309.48	525306
68001001/23020105/13000003 Construction Of Water Borehole/ Water Reticulation			2,000,000.00				2,050,000.00	2,101,250.06	2101248
68001001/23010112/13000004 Purchase of Office Equipment			500,000.00				512,500.00	525,309.48	525306
Sub total			4,000,000.00				4,100,000.00	4,202,487.76	4202472
12003001 - Abia State House of ASSEMBLY									
12003001/23030105/04000001 Renovation/Expansion of ABHA Clinic				100,000,000.00	100,000,000.00+	100%-			
12003001/23010122/04000002 Purchase of [1in no) Hummar Ambulance Bus			15,000,000.00	8,250,000.00	8,250,000.00+	100%+	8,200,000.00	8,405,000.00	8404994
12003001/23020101/13000001 Purch. of 30 Vehicles (25 prado jeep 2 hummer buses 1coaste)	205,000,000.00	30,000,000.00	800,000,000.00	415,000,000.00	385,000,000.00+	92.77%+	820,000,000.00	840,500,000.00	840500000
12003001/23030106/13000002 Constituency Projects(10 classrooms) 24 Constituencies	57,000,000.00		500,000,000.00	275,000,000.00	275,000,000.00+	100%-	307,500,000.00	315,187,500.00	315187491
12003001/23010101/13000004 Development Project/Acquisition of Capital Assets	110,000,000.00		5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
12003001/23020127/13000005 Instalation of solar light to beef up security in ABHA	3,000,000.00	10,000,000.00	10,000,000.00	5,500,000.00	4,500,000.00-	81.82%+	5,125,000.00	5,253,118.85	5253110
12003001/23020101/13000006 Establishment of Abia State House of Assembly Service Comm.	50,000,000.00						30,750,000.00	31,518,750.06	31518740
12003001/23010115/13000007 Purchase of Office equipment including photocopier etc									
12003001/23040102/13000008 Flood control and Landscapping in ABHA complex		60,000,000.00	30,000,000.00	16,500,000.00	43,500,000.00-	263.64%+			
12003001/23020101/13000009 Library Development and ICT for ABHA			1,000,000.00	550,000.00	550,000.00+	100%+	1,025,000.00	1,050,618.85	1050612

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION - CONT'D

	Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
	2019	Jan – June 2020	Budget 2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	₦	₦	₦	₦
12003001/23010114/13000010 Provision of Digital (automation) printing devices in ABHA			20,000,000.00	11,000,000.00	11,000,000.00+	100%-			
12003001/23030121/13000011 Renovation of Office Block in Abia State House of Assembly	80,000,000.00		400,000,000.00	120,000,000.00	120,000,000.00+	100%+			
12003001/23020102/13000012 Construction of Guest House at Speaker's Residence		30,000,000.00	31,000,000.00	17,050,000.00	12,950,000.00-	75.95%+	10,250,000.00	10,506,250.06	10506243
12003001/23010122/13000013 Equipment for Medical Unit			1,000,000.00	550,000.00	550,000.00+	100%+	1,025,000.00	1,050,618.85	1050612
12003001/23020118/13000015 Construction of 1000 Capacity Auditorium at ABHA			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
12003001/23040102/13000016 Flood Control of Ring Rd around Abia State House of Assembly		20,000,000.00	20,000,000.00	11,000,000.00	9,000,000.00-	81.82%-	9,225,000.00	9,455,618.85	9455618
12003001/23020104/13000018 Construction of Store House & Technical Unit in ABHA			1,000,000.00	550,000.00	550,000.00+	100%+	1,025,000.00	1,050,618.85	1050612
12003001/23020110/13000019 Re-construction of House Functionary/Library Complex	10,000,000.00		2,000,000.00	1,100,000.00	1,100,000.00+	100%+	2,050,000.00	2,101,250.06	2101248
12003001/23030118/13000020 Renov of Hon. Speaker's Lodge/Installation of External Light			14,000,000.00	7,700,000.00	7,700,000.00+	100%+	2,050,000.00	2,101,250.06	2101248
12003001/23010112/13000023 Purchase of office furniture for ABHA	110,000,000.00		15,000,000.00	8,250,000.00	8,250,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
12003001/23020102/13000024 Const. of Legislative quarters (30 duplexes) for Hon. Memb.	100,000,000.00	150,000,000.00	100,000,000.00	55,000,000.00	95,000,000.00-	172.73%+	102,500,000.00	105,062,500.00	105062497
12003001/23030105/13000025 Refurbishment of the ABHA clinic			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	2,050,000.00	2,101,250.06	2101248
12003001/23010129/13000026 Purchase of Public Address System			10,000,000.00	5,500,000.00	5,500,000.00+	100%+			
12003001/23020106/13000028 Repair of Collapsed ABHA perimeter Fencing			10,000,000.00	5,500,000.00	5,500,000.00+	100%+			
12003001/23020127/13000029 Installation of Website and Internet Facilities	10,000,000.00		15,000,000.00	8,250,000.00	8,250,000.00+	100%+	2,050,000.00	2,101,250.06	2101248
12003001/23010125/13000030 Purchase of Hansard Equipment for Official Reporters			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	2,050,000.00	2,101,250.06	2101248
12003001/23050103/13000031 Production of Compendium of Laws passed in six House			10,000,000.00	5,500,000.00	5,500,000.00+	100%+			
Sub total	745,000,000.00	300,000,000.00	2,060,000,000.00	1,108,000,000.00	808,000,000.00+	72.92%+	1,332,500,000.00	1,365,812,463.16	1365812365
12004001 - Abia State House of ASSEMBLY COMMISSION									
12004001/23050101/11000001 Digitalization of the Office			30,000,000.00	16,500,000.00	16,500,000.00+	100%+			
12004001/23020101/13000001 Establishment/Construction of Office Complex			130,000,000.00	71,500,000.00	71,500,000.00+	100%+			
12004001/23010112/13000002 Procurement of Lister Plant and other Office Equipment			40,000,000.00	22,000,000.00	22,000,000.00+	100%+			
Sub total			200,000,000.00	110,000,000.00	110,000,000.00+	100%-			
23001001 - Ministry of Information And Strategy									
23001001/23020118/02000001 Government Press (Relocation/Renovation)			30,000,000.00	5,000,000.00	5,000,000.00+	100%-	51,250,000.00	52,531,250.06	52531248
23001001/23010129/02000002 Procurement of Video Production & Post Production Equipmen		5,000,000.00	5,000,000.00		5,000,000.00-		5,125,000.00	5,253,118.85	5253110
23001001/23010129/02000003 Procurement of Film Library Equipment			2,000,000.00				2,050,000.00	2,101,250.06	2101248
23001001/23020107/02000004 Procurement of Public Adress System	6,500,000.00		1,000,000.00				1,025,000.00	1,050,618.85	1050612
23001001/23050103/02000005 Governement Information Publications	12,000,000.00		15,000,000.00	8,000,000.00	8,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
23001001/23010101/02000010 Acquisition of Capital Assets	5,500,000.00	5,000,000.00			5,000,000.00-				
23001001/23010129/02000011 Procurement of Digital Video Studio Equipment	4,000,000.00								
23001001/23050101/02000013 Social Media Network	43,020,000.00	6,500,000.00	17,000,000.00	12,000,000.00	5,500,000.00+	45.83%+	22,550,000.00	23,113,750.06	23113745
23001001/23050101/02000014 Government Publicity	154,970,000.00	23,500,000.00	30,000,000.00	30,000,000.00	6,500,000.00+	21.67%+	51,250,000.00	52,531,250.06	52531248
Sub total	225,990,000.00	40,000,000.00	100,000,000.00	55,000,000.00	15,000,000.00+	27.27%+	153,750,000.00	157,593,737.70	157593708
23004001 - Boadcasting Coporation of Abia State									
23003001/23010129/11000001 Purchase of Broadcasting Equipment/digitalization	3,400,000.00	46,888,000.00	100,000,000.00	55,000,000.00	8,112,000.00+	14.75%+	153,750,000.00	157,593,750.06	157593745
23003001/23010119/11000002 Purchase of 2 Generating Sets		1,000,000.00	50,000,000.00	27,500,000.00	26,500,000.00+	96.36%+	51,250,000.00	52,531,250.06	52531248
Sub total	3,400,000.00	47,888,000.00	150,000,000.00	82,500,000.00	34,612,000.00+	41.95%+	205,000,000.00	210,125,000.00	210124993
23055001 - Abia state printing And Publishing Company									
23055001/23020105/02000001 Sinking of Borehole Reticulation & Overhead Tank			2,000,000.00	1,100,000.00	1,100,000.00+	100%+	2,050,000.00	2,101,250.06	2101248
23055001/23020101/02000002 Rehabilitation/Contruction of Office Complex			5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
23055001/23010114/02000003 Procurement & Installation of Modern Printing Press			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
23055001/23010119/02000004 Procurement & Installation of 500KVA Generating Set			5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
Sub total			22,000,000.00	12,100,000.00	12,100,000.00+	100%+	22,550,000.00	23,113,737.70	23113711

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION - CONT'D

	Actual 2019	Actual Jan – June 2020	Original Budget 2020	Final Budget 2020	Variance 2020	% Variance 2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	₦	₦	₦	₦
36052001 - Abia state Tourism Board									
36052001/23020101/02000001 Completion of Tourism Board Office Building			2,000,000.00	1,100,000.00	1,100,000.00+	100%+	2,050,000.00	2,101,250.06	2101248
36052001/23050101/02000002 Setting of Tourism Cuisine			5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
36052001/23050101/02000003 Projecting and Revamping of State Domestic Tourism site			26,000,000.00	14,300,000.00	14,300,000.00+	100%+	30,750,000.00	31,518,750.06	31518740
36052001/23050101/02000004 Enyi Abia Development of Tourism Carnivals			17,000,000.00	9,350,000.00	9,350,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
36052001/23050101/02000005 Development of made in Abia Tourism Materials			8,400,000.00	4,620,000.00	4,620,000.00+	100%+	8,610,000.00	8,825,250.06	8825246
36052001/23010108/13000001 Purchase of Operational Office Buses (Haice)			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
36052001/23010113/13000002 Purchase of Projectors & Laptops			300,000.00	165,000.00	165,000.00+	100%+	307,500.00	315,178.28	315174
36052001/23010113/13000003 Purchase of 1 in no desk-top Laser jet Computer			100,000.00	55,000.00	55,000.00+	100%+	102,500.00	105,059.43	105054
36052001/23010115/13000004 Purchase of brand new photocopying machine			1,000,000.00	550,000.00	550,000.00+	100%+	1,025,000.00	1,050,618.85	1050612
36052001/23010129/13000005 Purchase of 2 in no digital cameras and digital video			200,000.00	110,000.00	110,000.00+	100%+	205,000.00	210,118.85	210108
Sub total			70,000,000.00	38,500,000.00	38,500,000.00+	100%+	78,925,000.00	80,898,094.25	80898032
25001001 - Office of The Head of service									
25001001/23020107/06000001 Construction/Provision of Abia State Public Service Academy			25,000,000.00	9,750,000.00	9,750,000.00+	100%+	30,750,000.00	31,518,750.06	31518740
25001001/23020101/06000002 Renovation/Re-Roofing of Office of HOS			28,000,000.00	10,400,000.00	10,400,000.00+	100%+	33,825,000.00	34,670,618.85	34670612
25001001/23050102/11000001 Computerization of Database Management Information System			20,000,000.00	20,000,000.00	20,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
25001001/23010101/13000001 Acquisition of Capital Assets			7,000,000.00	3,850,000.00	3,850,000.00+	100%+	7,175,000.00	7,354,368.91	7354358
25001001/23010102/13000005 Procurement of (1in No. coaster Bus and 1 in NO. Double Cabi			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
Sub total			90,000,000.00	49,500,000.00	49,500,000.00+	100%+	102,500,000.00	105,062,487.76	105062450
25005001 - Bureau of Training									
25005001/23010101/13000001 Acquisition of Capital Assets			2,500,000.00	1,375,000.00	1,375,000.00+	100%+	2,562,500.00	2,626,559.43	2626555
25005001/23010112/13000005 Purchase of 150 sets of table and chairs for ICT School			2,500,000.00	1,375,000.00	1,375,000.00+	100%+	2,562,500.00	2,626,559.43	2626555
25005001/23010124/13000006 Purchase of white board(korea) Teaching Aid			2,000,000.00	1,100,000.00	1,100,000.00+	100%+	2,050,000.00	2,101,250.06	2101248
25005001/23010116/13000007 Purchase of 50 jumbo Typewriters			500,000.00	275,000.00	275,000.00+	100%+	512,500.00	525,309.48	525306
25005001/23050101/13000008 Capacity Building			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
Sub total			17,500,000.00	9,625,000.00	9,625,000.00+	100%+	17,937,500.00	18,385,928.33	18385907
25005002 - Bureau of Common Services & Services Monitoring									
25005002/23010112/13000001 Purchase of Sundry Office Furniture and Fittings			3,000,000.00	1,650,000.00	1,650,000.00+	100%+	3,075,000.00	3,151,868.91	3151861
Sub total			3,000,000.00	1,650,000.00	1,650,000.00+	100%+	3,075,000.00	3,151,868.91	3151861
25005003 - Bureau of Service Welfare									
25005003/23010122/04000001 Purchase of Ultra Sound Machines for Civil Service Clinic			2,000,000.00	5,100,000.00	5,100,000.00+	100%+	2,050,000.00	2,101,250.06	2101248
25005003/23010122/04000002 Purchase of Xray Machine for Civil Service Clinic			1,000,000.00	2,050,000.00	2,050,000.00+	100%+	1,025,000.00	1,050,618.85	1050612
25005003/23010101/13000002 Acquisition of Capital Assets			2,000,000.00	1,100,000.00	1,100,000.00+	100%+	2,050,000.00	2,101,250.06	2101248
Sub total			5,000,000.00	8,250,000.00	8,250,000.00+	100%+	5,125,000.00	5,253,118.85	5253108
25001001 - Bureau of Administration									
25005004/23010112/13000002 Purchase of Office furniture/Equipment			4,500,000.00	2,475,000.00	2,475,000.00+	100%+	4,612,500.00	4,727,809.48	4727803
Sub total			4,500,000.00	2,475,000.00	2,475,000.00+	100%+	4,612,500.00	4,727,809.48	4727803
25005007 - Bureau of Establishment & Pension									
25005007/23050102/11000003 Computerization of Central Records			5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
25005007/23020101/13000002 Construction of Office Building			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
25005007/23010112/13000004 Purchase of Office Furniture and Fittings			2,000,000.00	1,100,000.00	1,100,000.00+	100%+	2,050,000.00	2,101,250.06	2101248
Sub total			27,000,000.00	14,850,000.00	14,850,000.00+	100%+	27,675,000.00	28,366,868.91	28366855

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION - CONT'D

	Actual 2019	Actual Jan – June 2020	Original Budget 2020	Final Budget 2020	Variance 2020	% Variance 2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	₦	₦	₦	₦
25007001 - Local Government Pension Board									
38001001 - Office of The Auditor General (State)									
40001001/23050102/13000001 Computerization of Audit System			8,000,000.00	4,400,000.00	4,400,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
40001001/23040102/13000002 Water Drainage/Flood Control		944,000.00	3,000,000.00	2,650,000.00	1,706,000.00+	64.38%+	3,075,000.00	3,151,868.91	3151861
40001001/23010101/13000003 Acquisition of Capital Assets			6,000,000.00	2,300,000.00	2,300,000.00+	100%+	7,175,000.00	7,354,368.91	7354358
40001001/23010112/13000004 Purchase of Office Furniture and Fittings Umuahia	115,000,000.00		5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
40001001/23010102/13000005 Automation of Office of the State Auditor General			8,000,000.00	4,400,000.00	4,400,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
Sub total	115,000,000.00	944,000.00	30,000,000.00	16,500,000.00	15,556,000.00+	94.28%+	35,875,000.00	36,771,856.55	36771815
47001001 - Civil Service commission									
47001001/23010122/04000001 Purchase of Chemical for Fumigation				300,000.00	300,000.00+	100%+			
47001001/23010112/13000001 Furnishing of the Offices			1,500,000.00	525,000.00	525,000.00+	100%+	1,537,500.00	1,575,928.33	1575919
47001001/23020105/13000002 Drilling of Borehole and the Reticulation			1,000,000.00	1,550,000.00	1,550,000.00+	100%+	1,025,000.00	1,050,618.85	1050612
47001001/23050102/13000003 Installation of Website and Internal Accessories			2,000,000.00	1,100,000.00	1,100,000.00+	100%+	2,050,000.00	2,101,250.06	2101248
39002001/23010101/13000004 Acquisition of Capital Assets			1,800,000.00	990,000.00	990,000.00+	100%+	1,845,000.00	1,891,118.85	1891116
47001001/23010115/13000009 Purchase of Photocopying Machine 2nos			500,000.00	275,000.00	275,000.00+	100%+	512,500.00	525,309.48	525306
47001001/23010118/13000011 Purchase of Scanning 5nos			200,000.00	110,000.00	110,000.00+	100%+	205,000.00	210,118.85	210108
47001001/23040102/13000015 Erosion and Flood Control			3,000,000.00	1,650,000.00	1,650,000.00+	100%+	3,075,000.00	3,151,868.91	3151861
Sub total			10,000,000.00	6,500,000.00	6,500,000.00+	100%+	10,250,000.00	10,506,213.10	10506170
40001001 - Abia State Independent Electoral Commission									
48001001/23050101/130000001 Conduct of Local Government Elections			450,000,000.00	247,500,000.00	247,500,000.00+	100%+	512,500,000.00	525,312,500.00	525312497
48001001/23010119/130000005 Purchase of 2 Power Generating Sets			4,000,000.00	2,200,000.00	2,200,000.00+	100%+	4,100,000.00	4,202,500.00	4202497
48001001/23010112/130000006 Purchase Of Office Furniture And Fittings	2,060,000.00		5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
48001001/23010115/130000007 Purchase of Photocopying Machine			1,000,000.00	550,000.00	550,000.00+	100%+	1,025,000.00	1,050,618.85	1050612
Sub total	2,060,000.00		460,000,000.00	253,000,000.00	253,000,000.00+	100%+	522,750,000.00	535,818,737.70	535818716
63001001 - Office of The Auditor General (Lg)									
63001001/23010101/13000001 Acquisition of Capital Assets			2,000,000.00	1,300,000.00	1,300,000.00+	100%+	2,050,000.00	2,101,250.06	2101248
63001001/23010119/13000005 Purchase of Powers Generating Set			2,000,000.00	1,200,000.00	1,200,000.00+	100%+	2,050,000.00	2,101,250.06	2101248
Sub total			4,000,000.00	2,500,000.00	2,500,000.00+	100%+	4,100,000.00	4,202,500.00	4202496
64001001 - Office of The Local government Service Commission									
64001001/23010112/13000006 Purchase of Office Furnitures & Fittings			2,000,000.00	1,100,000.00	1,100,000.00+	100%+	2,050,000.00	2,101,250.06	2101248
64001001/23010113/13000007 Acquisition of Computer and Accessories/Installation			2,000,000.00	1,100,000.00	1,100,000.00+	100%+	2,050,000.00	2,101,250.06	2101248
64001001/23010119/13000008 Purchase of Generating Set			1,000,000.00	550,000.00	550,000.00+	100%+	1,025,000.00	1,050,618.85	1050612
64001001/23050101/13000009 Capacity Building for Local Govt Staff			90,000,000.00	30,500,000.00	30,500,000.00+	100%+	97,375,000.00	99,809,368.91	99809364
Sub total			95,000,000.00	33,250,000.00	33,250,000.00+	100%+	102,500,000.00	105,062,487.76	105062472
15001001 - Ministry of Agriculture									
15001001/23050101/01000001 Abia Participating in the ECOWAS Fund Accelerated Fish Prod.	2,030,000.00								
15001001/23050105/01000003 Raising of 2M genetically Imprvd Tenera specie Oil Palm Seed	6,000,000.00		50,000,000.00	104,220,000.00	104,220,000.00+	100%+	71,750,000.00	73,543,750.06	73543745
15001001/23010127/01000007 Procurement of 2 No Agric Tractors			40,000,000.00	5,000,000.00	5,000,000.00+	100%+	61,500,000.00	63,037,500.00	63037491
15001001/23050105/01000009 S. M. U. (Raising of 100 000 Improved F3 Amazen Cocoa Seedlg			10,000,000.00	53,000,000.00	53,000,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
15001001/23050103/01000010 Farmers Census Analysis & Production			8,000,000.00	2,000,000.00	2,000,000.00+	100%+	8,200,000.00	8,405,000.00	8404994
15001001/23040101/01000014 Raising of 40 000 Indegenous Fruit Trees				3,000,000.00	3,000,000.00+	100%+			
15001001/23030112/01000020 Renovation and Stocking Three Concrete Fish Pond			2,500,000.00	1,375,000.00	1,375,000.00+	100%+	2,562,500.00	2,626,559.43	2626555

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION - CONT'D

	Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
	2019	Jan – June 2020	Budget 2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	₦	₦	₦	₦
15001001/23010127/01000021 Procurement of Agrochemicals for Cocoa and other Seedlings				50,000,000.00	50,000,000.00+	100%+			
15001001/23050105/01000022 Procurement of Fertilizer for the State			24,000,000.00	46,000,000.00	46,000,000.00+	100%+	29,725,000.00	30,468,118.85	30468115
15001001/23030112/01000026 Renovation of Agric Department				50,000,000.00	50,000,000.00+	100%+			
15001001/23010127/01000030 Procurement of Engineering Workshop Equipment & Tools			5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
15001001/23050105/01000031 Raising of 10 000 Budded Citrus			500,000.00	6,275,000.00	6,275,000.00+	100%+	512,500.00	525,309.48	525306
15001001/23050105/01000033 Community Based Rice Prod Project/Estab of Rice Milling Mach	45,000,000.00		26,000,000.00	150,000,000.00	150,000,000.00+	100%+	31,775,000.00	32,569,368.91	32569364
15001001/23050105/01000037 Pig Breed Improvement and Production			3,000,000.00	5,650,000.00	5,650,000.00+	100%+	3,075,000.00	3,151,868.91	3151861
15001001/23010127/01000052 Purchase of Agric Equipment (Chemicals and Fumigants)			4,000,000.00	31,200,000.00	31,200,000.00+	100%+	4,100,000.00	4,202,500.00	4202497
15001001/23020113/01000063 Stocking of Snailary Pultry Through			500,000.00	1,275,000.00	1,275,000.00+	100%+	512,500.00	525,309.48	525306
15001001/23020113/01000065 Establishment of Slaughter Farm			5,000,000.00	10,000,000.00	10,000,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
15001001/23050101/01000069 Aviam Influenza Control Check Point			5,000,000.00	22,000,000.00	22,000,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
15001001/23020113/01000075 Poultry Cluster in the Three Senatorial Zone			70,000,000.00	229,500,000.00	229,500,000.00+	100%+	102,500,000.00	105,062,500.00	105062497
15001001/23020113/01000076 Renovation of Vet Clinic in the State			10,000,000.00	13,000,000.00	13,000,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
15001001/23050101/01000079 Emergency Response Deposite Fund agnst Outbreak of Disease			3,000,000.00	16,650,000.00	16,650,000.00+	100%+	3,075,000.00	3,151,868.91	3151861
15001001/23020113/01000080 Prod of (10000) Broilers for 4 Cycle in a Year(Ogwe Golden Ch			5,000,000.00	12,750,000.00	12,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
15001001/23020113/01000083 Const of Cattle Control Post Lokpanta			5,000,000.00	2,650,000.00	2,650,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
15001001/23020113/01000085 Expansion Of Poultry Project at the Ministry of Agriculture			5,000,000.00	6,750,000.00	6,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
15001001/23050101/01000086 Revolving Agro - input Intervention Loan to Rural Farmers			40,000,000.00	60,000,000.00	60,000,000.00+	100%+	51,250,000.00	52,531,250.06	52531248
15001001/23050101/01000088 Cassava stem and root multiplication				3,000,000.00	3,000,000.00+	100%+			
15001001/23010127/01000089 Procurement of tractor Lowbed and D6 Dozer			50,000,000.00	15,000,000.00	15,000,000.00+	100%+	61,500,000.00	63,037,500.00	63037491
15001001/23020114/01000090 Grading of farm Roads at Ulonna North and South				5,500,000.00	5,500,000.00+	100%+			
15001001/23010127/01000091 Establishment of Fish processing plant				5,000,000.00	5,000,000.00+	100%+			
15001001/23050101/01000092 Establishment of Abia farm Market				10,000,000.00	10,000,000.00+	100%+			
15001001/23050101/01000095 Establishment of Native Goat Ranch at Abia Farm Okoko Item			10,000,000.00	13,000,000.00	13,000,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
15001001/23050101/01000097 Abia Community Bassed Oil Palm Project	1,375,339,875.00			20,000,000.00	20,000,000.00+	100%+			
15001001/23001001/01000098 Expansion of Oyst Mushroom Farm			10,000,000.00	5,000,000.00	5,000,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
15001001/23001001/01000099 National Egg Production Programme				50,000,000.00	50,000,000.00+	100%+			
15001001/23050101/01001102 Installation of Abia Green House in Aba South			7,000,000.00	18,850,000.00	18,850,000.00+	100%+	7,175,000.00	7,354,368.91	7354358
15001001/23020113/01000104 Establishment of oil Palm Belts at the 3 senatorial zones			20,000,000.00	26,000,000.00	26,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
15001001/23020113/01000105 Processing and Utilization of Indegenous Food crops			1,000,000.00	550,000.00	550,000.00+	100%+	1,025,000.00	1,050,618.85	1050612
15001001/23050103/01000106 Monitoring and Evaluation			500,000.00	275,000.00	275,000.00+	100%+	512,500.00	525,309.48	525306
15001001/23020113/01000107 Establishment of livestock Paultry cluster in Ukwa west LGA			20,000,000.00	6,000,000.00	6,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
15001001/23020113/01000108 Special Intervention Projects			250,000,000.00	50,000,000.00	50,000,000.00+	100%+	358,750,000.00	367,718,750.06	367718740
15001001/23020113/01000109 Establishment of Commercial Palm Oil Processing Mill @ Umuak			20,000,000.00	6,000,000.00	6,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
15001001/23020113/01000110 Establishment of Commercial Palm Oil Processing Mill @ Lohum			20,000,000.00	5,000,000.00	5,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
15001001/23050105/01000111 Acquisition and Preparation of Land for FG initiatives for foo				300,000,000.00	300,000,000.00+	100%+			
15001001/23050101/01000112 Capacity Building for commercial farmers at Community bases				40,000,000.00	40,000,000.00+	100%+			
Sub total	1,428,369,875.00		730,000,000.00	1,464,220,000.00	1,464,220,000.00+	100%+	953,250,000.00	977,081,163.90	977080967
15102001 - Abia State Agricultural Devt Prog. (ADP)									
15102001/23020113/01000002 Expansion of POULTRY Houses (Layers & Broiler)			3,000,000.00	1,650,000.00	1,650,000.00+	100%+	3,075,000.00	3,151,868.91	3151861
15102001/23050101/01000003 PIG production Project			3,000,000.00	1,650,000.00	1,650,000.00+	100%+	3,075,000.00	3,151,868.91	3151861
15102001/23010127/01000002 Abia State Cassava and other Tubers Crop Production Programm				212,555,346.00	212,555,346.00+	100%+			
15102001/23010105/01000007 Acquisition OF Vehicles			15,000,000.00	8,250,000.00	8,250,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
15102001/23010127/13000008 Purchase of Plants & Office Equipment			4,000,000.00	2,200,000.00	2,200,000.00+	100%+	4,100,000.00	4,202,500.00	4202497
15102001/23010127/13000009 Purchase of Tractor(2 in NO)			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
Sub total			35,000,000.00	231,805,346.00	231,805,346.00+	100%+	41,000,000.00	42,024,987.76	42024959

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION - CONT'D

	Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
	2019	Jan – June 2020	Budget 2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	₦	₦	₦	₦
20001001 - Ministry of Finance									
20001001/23010113/11000002 SIF-MIS			5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
20001001/23050101/13000001 Micro-Finance Loans Scheme			3,000,000.00	1,650,000.00	1,650,000.00+	100%-	3,075,000.00	3,151,868.91	3151861
20001001/23020118/13000002 Abia State Pools Betting & Control Board			250,000.00	137,500.00	137,500.00+	100%+	256,250.06	262,649.13	262642
20001001/23020101/13000003 Debt Management Offices	971,000.00		4,000,000.00	2,200,000.00	2,200,000.00+	100%+	4,100,000.00	4,202,500.00	4202497
20001001/23050101/13000004 Project Insurance Brokers	45,985,000.00		3,000,000.00	1,650,000.00	1,650,000.00+	100%+	3,075,000.00	3,151,868.91	3151861
20001001/23010101/13000006 Acquisition of Capital Assets			15,000,000.00	8,250,000.00	8,250,000.00+	100%+	15,375,000.00	15,759,368.91	15759364
20001001/23050103/13000007 Revenue Mobilization Expenses	53,044,000.00	121,415,000.00	80,000,000.00	44,000,000.00	77,415,000.00-	175.94%+	102,500,000.00	105,062,500.00	105062497
20001001/23050103/13000008 Personnel Audit 1000 Reforce	2,000,000.00								
20001001/23050102/13000009 Centralized Payroll System			4,250,000.00	2,337,500.00	2,337,500.00+	100%+	4,356,250.06	4,465,149.13	4465139
20001001/23050101/13000012 Acquisition of Non-Tangible Assets			5,000,000.00	2,750,000.00	2,750,000.00+	100%-	5,125,000.00	5,253,118.85	5253110
20001001/23050101/13000013 Regulatory Assurance Service			5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
20001001/23050101/13000014 Production of Quarterly Journals			2,000,000.00	1,100,000.00	1,100,000.00+	100%+	2,050,000.00	2,101,250.06	2101248
20001001/23020118/13000015 Procurement of Public Address System			500,000.00	275,000.00	275,000.00+	100%+	512,500.00	525,309.48	525306
20001001/23050101/13000016 OGP/SFTAS Expenses		750,000.00	3,000,000.00	1,650,000.00	900,000.00+	54.55%+	3,075,000.00	3,151,868.91	3151861
Sub total	102,000,000.00	122,165,000.00	130,000,000.00	71,500,000.00	50,665,000.00-	70.86%+	153,750,000.00	157,593,689.53	157593606
20007001 - Office of The Accountant General									
20007001/23010101/13000001 Acquisition of Capital Assets			4,000,000.00	2,200,000.00	2,200,000.00+	100%+	4,100,000.00	4,202,500.00	4202497
20007001/23020127/13000002 Computerization and System Development			6,000,000.00	3,300,000.00	3,300,000.00+	100%+	6,150,000.00	6,303,750.06	6303745
20007001/23020104/13000003 Furnishing of the Computer Rooms			2,000,000.00	1,100,000.00	1,100,000.00+	100%+	2,050,000.00	2,101,250.06	2101248
20007001/23020101/13000004 Reconstuction of Accountant's General's Office	360,000.00		8,000,000.00	4,400,000.00	4,400,000.00+	100%+	8,200,000.00	8,405,000.00	8404994
20007001/23050107/13000005 Dev. of the New International Chart of Account & Budget Modul			40,000,000.00	120,000,000.00	120,000,000.00+	100%+	61,500,000.00	63,037,500.00	63037491
20007001/23020101/13000006 Construction of Abia State Treasury House			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
20007001/23050101/13000007 Capacity Building for IPSAS New Modules For Accounts & Bud			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
20007001/23050103/13000008 Biometric Capture of Civil Servants/pensioners				280,000,000.00	280,000,000.00+	100%+			
20007001/23050103/13000009 Implementation of TSA				75,000,000.00	75,000,000.00+	100%+			
20007001/23050103/13000010 Establishment of central Purchase Order				75,000,000.00	75,000,000.00+	100%+			
20007001/23010122/13000011 Purchase and distribution of Face Masks. Handsanitizers Det				5,000,000.00	5,000,000.00+	100%+			
Sub total	360,000.00		90,000,000.00	582,500,000.00	582,500,000.00+	100%-	112,750,000.00	115,568,750.06	115568715
20008001 - Board of Internal Revenue									
20008001/23010108/13000001 Purchase of Buses (15 hummer buses @ 3m each)			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	24,600,000.00	25,215,000.00	25214994
20008001/23010113/13000004 Purchase of Computers		5,000,000.00	4,000,000.00	2,200,000.00	2,800,000.00-	127.27%+	4,920,000.00	5,043,000.00	5042990
20008001/23020127/13000005 Constr of ICT Infrastr. (ILocal Window Cloud Sever Backup)			4,000,000.00				4,100,000.00	4,202,500.00	4202497
20008001/23010105/13000006 Purchase of Vehicles Hilux jeep (10nos @ 5m each)			36,000,000.00	19,800,000.00	19,800,000.00+	100%+	46,125,000.00	47,278,118.85	47278115
20008001/23010112/13000008 Purchase of Office Furnitures and Fittings			18,000,000.00	9,900,000.00	9,900,000.00+	100%+	18,450,000.00	18,911,250.06	18911248
20008001/23030121/13000011 Rehabilitation/Repairs of Office Buildings			16,000,000.00	8,800,000.00	8,800,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
20008001/23010104/13000014 Purchase of Motor Cycles			2,000,000.00	1,100,000.00	1,100,000.00+	100%+	2,255,000.00	2,311,368.91	2311368
Sub total		5,000,000.00	100,000,000.00	52,800,000.00	47,800,000.00+	90.53%+	120,950,000.00	123,973,737.70	123973709
22001001 - Ministry of Trade and Investment									
22001001/23020101/12000004 Renovation and Refurbishing of Zonal Offices			5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
22001001/23020118/12000009 Construction of Produce Check Point in 7 Locations			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
22001001/23020124/12000013 Ubani Ibeku Modern Market Project	50,000,000.00								
22001001/23030124/12000017 Development of Modern Electronics/Electrical Market at Aba			100,000,000.00	55,000,000.00	55,000,000.00+	100%+	102,500,000.00	105,062,500.00	105062497
22001001/23020101/12000018 Fund for Small Scale Industries (FUSSI)	5,000,000.00								
22001001/23030124/12000022 Rehabilitation of Infrastructure in State Own Market	27,000,000.00	5,000,000.00	60,000,000.00	33,000,000.00	28,000,000.00+	84.85%+	61,500,000.00	63,037,500.00	63037491

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION - CONT'D

	Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
	2019	Jan – June 2020	Budget 2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	₦	₦	₦	₦
22001001/23050101/12000023 Trade fair & Exhibition	3,000,000.00								
22001001/23020104/12000028 Ariaria International Market Aba			30,000,000.00	16,500,000.00	16,500,000.00+	100%+	30,750,000.00	31,518,750.06	31518740
22001001/23050101/12000029 Relocation of Illegal Sreet Traders to Permanent Locati	4,000,000.00								
22001001/23050101/12000030 National Council on Trade and Investment	4,000,000.00		30,000,000.00	16,500,000.00	16,500,000.00+	100%+	30,750,000.00	31,518,750.06	31518740
22001001/23030121/12000034 Renovation and Refurbishing of Produce Zonal Offices			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
22001001/23010129/12000038 Enyimba Economic City Project(Investment Promotion)			7,000,000.00	3,850,000.00	3,850,000.00+	100%+	7,175,000.00	7,354,368.91	7354358
22001001/23050103/12000039 Project Monitoring and Evaluation			100,000.00	55,000.00	55,000.00+	100%+	102,500.00	105,059.43	105054
22001001/23010129/12000040 Production of Business Directory in Abia State			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
22001001/23050101/12000041 Enumeration of Markets in Abia State			5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
22001001/23050101/12000042 Design and hosting of Ministry's website			1,000,000.00	550,000.00	550,000.00+	100%+	1,025,000.00	1,050,618.85	1050612
22001001/23010119/12000043 Procurement of 50KVA Generating set			500,000.00	275,000.00	275,000.00+	100%+	512,500.00	525,309.48	525306
22001001/23010129/12000044 Provision of markets @ Isiala Asa Okpuaja Aba South			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
22001001/23010129/12000045 Provision of Community Market at Eziukwu Aba Aba South			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
22001001/23010129/12000046 Provision of Community Market at Alaukwu umuobiakwa Obingwa			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
22001001/23010129/12000047 Provision of Multi-layer Car Park at Ariaria Aba			337,000,000.00	185,350,000.00	185,350,000.00+	100%+	410,000,000.00	420,250,000.00	420250000
22001001/23010129/12000049 Provision of Shoe Plaza @Aba			50,000,000.00	27,500,000.00	27,500,000.00+	100%+	51,250,000.00	52,531,250.06	52531248
22001001/23010129/12000050 Constructionof Ultra Modern Shopping Plaza			450,000,000.00	147,500,000.00	147,500,000.00+	100%+	563,750,000.00	577,843,750.06	577843745
22001001/23050101/13000002 Organnizing Domestic Trade fair/Exhibition .			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
22001001/23050101/13000003 RELOCATION of street traders to permanent market			5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
22001001/23050101/13000004 Oversea trade Mission/Conferences			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
Sub total	93,000,000.00	5,000,000.00	1,200,600,000.00	560,330,000.00	555,330,000.00+	99.11%+	1,397,690,000.00	1,432,632,213.10	1432632081
22051001 - Abia State Small & Medium Enterprise Center(*)									
28001001 - Ministry of Science And Technology									
28001001/23050101/05000001 Equipping Of Standand Secondary School Labouratory Aba Sour			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
28001001/23050102/05000002 Establishment of ICT HUB in Aba/Umuahia			18,000,000.00	9,900,000.00	9,900,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
28001001/23050102/05000003 Provision broad Band Interenet Access			18,000,000.00	9,900,000.00	9,900,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
58001001/23050101/13000001 Establishment of Science Production workshop Apparatus			4,000,000.00	2,200,000.00	2,200,000.00+	100%+	4,100,000.00	4,202,500.00	4202497
58001001/23020103/13000002 Construction of Solar Vltaic cells and its installation in h			5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
58001001/23020103/13000003 Provision of solar street light on the street of the new sec			5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
28001001/23020118/13000004 Establishment of First Abia Science/Technology Directorate	2,500,000.00								
Sub total	2,500,000.00		60,000,000.00	33,000,000.00	33,000,000.00+	100%+	65,600,000.00	67,239,987.76	67239954
29001001 - Ministry of Transport									
29001001/23030121/02000005 Rehabilitation/Repairs of Office Buildings			5,000,000.00	2,750,000.00	2,750,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
29001001/23050101/17000001 Abia State Transport Loan Scheme	3,000,000.00		10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
29001001/23020114/17000002 Acquisition and Installation of Road Furniture Signs			5,000,000.00	2,750,000.00	2,750,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
29001001/23010122/17000007 Acquisition of Diagnostic Equipt for Min of Transport W/shop			5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
29001001/23010112/17000010 Procurement of Office Furniture/Equipment	3,000,000.00	2,000,000.00	5,000,000.00	2,750,000.00	750,000.00+	27.27%+	5,125,000.00	5,253,118.85	5253110
29001001/23050101/17000011 ASPIMS - Abia State Passengers Integrated Manifest Scheme	6,000,000.00								
29001001/23010105/17000014 Tyre/Wheel Clappers 20 Pieces 10 x 2 Categories	2,000,000.00		5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
29001001/23050101/17000016 Establishment of 5 in No Manual Testing Stations			5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
Sub total	14,000,000.00	2,000,000.00	40,000,000.00	22,000,000.00	20,000,000.00+	90.91%+	51,250,000.00	52,531,225.46	52531169
29056003 - Abia State Traffic & Indiscipline Mgt Agency (TIM)									
29056003/23010129/13000001 Acquisition of Capital Asset		1,000,000.00	10,000,000.00	5,500,000.00	4,500,000.00+	81.82%+	10,250,000.00	10,506,250.06	10506243
29056003/23010127/13000002 Purchase of (2 in no) Patrol Motor Van	5,000,000.00		8,000,000.00	4,400,000.00	4,400,000.00+	100%+	8,200,000.00	8,405,000.00	8404994

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION - CONT'D

	Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
	2019	Jan – June 2020	Budget 2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	₦	₦	₦	₦
29056003/23020118/13000007 Constructing of Sign Post D- board			2,000,000.00	1,100,000.00	1,100,000.00+	100%+	2,050,000.00	2,101,250.06	2101248
29056003/23010127/17000013 Establishment of(3 in No) Govt Computerized Testing Statio			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
Sub total	5,000,000.00	1,000,000.00	30,000,000.00	16,500,000.00	15,500,000.00+	93.94%+	30,750,000.00	31,518,750.06	31518728
29001002 - Abia State Fire Service									
29001002/23010123/02000001 Purchase of Fire Fighting Equipment			4,000,000.00	2,200,000.00	2,200,000.00+	100%+	4,100,000.00	4,202,500.00	4202497
29001002/23030121/02000002 Rehabilitation/Repairs of Office Buildings			5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
29001002/23020110/02000003 Establishment of Fire Service Station at Ohafia			30,000,000.00	15,000,000.00	15,000,000.00+	100%+	30,750,000.00	31,518,750.06	31518740
29001002/23010115/02000006 Purchase of Photocopying Machine			1,000,000.00	550,000.00	550,000.00+	100%+	1,025,000.00	1,050,618.85	1050612
29001002/23030118/02000007 Fumigation of all Markets Motor Parks and other Public plac				2,000,000.00	2,000,000.00+	100%+			
29001002/23010123/13000001 Purchase of (3 in No) Fire Engine			70,000,000.00	38,500,000.00	38,500,000.00+	100%+	82,000,000.00	84,050,000.00	84050000
29001002/23010112/13000003 Procurement of Office Furniture/Equipment			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
29001002/23010123/13000004 Procurement of (3 in No) Water Booster for Fire Service			15,000,000.00	8,250,000.00	8,250,000.00+	100%+	15,375,000.00	15,759,368.91	15759364
29001002/23010123/13000005 Procurement of (2 in No) 60KVA Generator Set for Fire Servic			5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
Sub total			140,000,000.00	77,500,000.00	77,500,000.00+	100%+	153,750,000.00	157,593,725.46	157593676
29007001 - Abia State Passenger Integrated Manifest Schm									
29007001/23010106/13000001 Purchase of 5 Medically Equipped Ambulance Vans			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
29007001/23010105/13000002 Purchase of Executive Toyota Salon Car			12,000,000.00	6,600,000.00	6,600,000.00+	100%+	12,300,000.00	12,607,500.00	12607491
29007001/23010108/13000003 Purchase of Mitsubishi Buses			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
29007001/23020114/13000005 Constr of Rd Mapping/Right Ways in the Capital City & Other			5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
29007001/23010119/13000006 Purchase of Gen. Set (2 in No.)			2,000,000.00	1,100,000.00	1,100,000.00+	100%+	2,050,000.00	2,101,250.06	2101248
29007001/23010112/13000007 Purchase of Office Furniture & Fittings			1,000,000.00	550,000.00	550,000.00+	100%+	1,025,000.00	1,050,618.85	1050612
29007001/23020118/13000008 Construction of Truma Centre			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	30,750,000.00	31,518,750.06	31518740
29007001/23050101/13000009 RE -Roofing of Aspims Head office and Landscappig	4,000,000.00		20,000,000.00	11,000,000.00	11,000,000.00+	100%+	30,750,000.00	31,518,750.06	31518740
29007001/23050101/13000010 Purchase of Hillux Toyota Buses			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
Sub total	4,000,000.00		100,000,000.00	55,000,000.00	55,000,000.00+	100%+	112,750,000.00	115,568,737.70	115568670
29053001 - Abia Transport Corporation (Abia Line Net)									
29053001/23010108/13000001 Purchase of Buses			200,000,000.00	110,000,000.00	110,000,000.00+	100%+	307,500,000.00	315,187,500.00	315187491
29053001/23010105/13000002 Purchase of Motor Spare Parts			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
29053001/23010101/13000003 Acquisition Of Loading Bays/Offices			80,000,000.00	44,000,000.00	44,000,000.00+	100%+	82,000,000.00	84,050,000.00	84050000
Sub total			300,000,000.00	165,000,000.00	165,000,000.00+	100%+	410,000,000.00	420,250,000.00	420249988
31001001 - Ministry of Energy & Mineral Resources									
31001001/23050101/13000001 Aquisition of Capital Assests			40,000,000.00	22,000,000.00	22,000,000.00+	100%+	51,250,000.00	52,531,250.06	52531248
31001001/23050101/13000002 Conduct Of Geological and Sismic Survey and Mapping of the S			130,000,000.00	71,500,000.00	71,500,000.00+	100%+	205,000,000.00	210,125,000.00	210124994
31001001/23050101/13000003 Generating Alternative Power Sources for Abia State			130,000,000.00	71,500,000.00	71,500,000.00+	100%+	205,000,000.00	210,125,000.00	210124994
Sub total			300,000,000.00	165,000,000.00	165,000,000.00+	100%+	461,250,000.00	472,781,250.06	472781236
32001001 - Ministry of Petroleum									
32001001/23020118/14000006 Establishment of Quality Control Lab(Petroleum)			6,000,000.00	3,300,000.00	3,300,000.00+	100%+	6,150,000.00	6,303,750.06	6303745
32001001/23020118/14000007 Establishment of a Modular Refinery			3,000,000.00	1,650,000.00	1,650,000.00+	100%+	3,075,000.00	3,151,868.91	3151861
32001001/23020111/14000009 Establishment of the Ministry's Reference Libraty	1,500,000.00								
32001001/23020101/14000010 Provision of Protective Wear (Other working Equipments)			2,000,000.00	1,100,000.00	1,100,000.00+	100%+	2,050,000.00	2,101,250.06	2101248
32001001/23020118/14000012 Monitoring/Securing of capital Assets (Oilfield/pipelines)			4,000,000.00	2,200,000.00	2,200,000.00+	100%+	4,100,000.00	4,202,500.00	4202497
32001001/23050101/21000010 Upgrading of Government's Filling stations			5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
Sub total	1,500,000.00		20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,487.76	21012461

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION - CONT'D

	Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
	2019	Jan – June 2020	Budget 2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	₦	₦	₦	₦
33005001 - Metallurgical Complex									
22005001/23050101/03000001 Design & Prod. of Equip./Machines for Small Scale Industries			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
Sub total			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
34001001 - Ministry of Works									
34001001/23020114/17000001 Construction of Greater Aba Drainage System	15,000,000.00		100,000,000.00	55,000,000.00	55,000,000.00+	100%+	102,500,000.00	105,062,500.00	105062497
34001001/23020114/17000004 Reconstruction/Dualization of Aba - Owerri Road	600,000,000.00		150,000,000.00	82,500,000.00	82,500,000.00+	100%+	205,000,000.00	210,125,000.00	210124994
34001001/23020114/17000005 Reconstruction of Omeba Road Ehene-Ukaegbu Ogbo Hill Aba	20,000,000.00		100,000,000.00	55,000,000.00	55,000,000.00+	100%+	102,500,000.00	105,062,500.00	105062497
34001001/23030113/17000006 Rehabilitation of A- & F Lines Ariaria Market Road Aba			100,000,000.00	55,000,000.00	55,000,000.00+	100%+	102,500,000.00	105,062,500.00	105062497
34001001/23020114/17000007 Construction of Old Timber Street Ariaria			100,000,000.00	55,000,000.00	55,000,000.00+	100%+	102,500,000.00	105,062,500.00	105062497
34001001/23020114/17000009 Construction of Internal Rds of Timber & Allied Products Mrkt			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
34001001/23020114/17000010 Reconstruction of Uratha Road Aba	5,000,000.00		10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
34001001/23020114/17000011 Reconstruction/Dualization of Port-Harcourt Road Aba			150,000,000.00	82,500,000.00	82,500,000.00+	100%+	205,000,000.00	210,125,000.00	210124994
34001001/23020114/17000013 Construction of Ozuabam - Ndi Okereke - Arochukwu Road			150,000,000.00				205,000,000.00	210,125,000.00	210124994
34001001/23020114/17000014 Construction of Amangwu - Achara - Ihechiowa Road			100,000,000.00	55,000,000.00	55,000,000.00+	100%+	102,500,000.00	105,062,500.00	105062497
34001001/23020114/17000015 Construction of Ihechiowa - Amuvi Ihechiowa Bye-Pass Road			100,000,000.00	55,000,000.00	55,000,000.00+	100%+	102,500,000.00	105,062,500.00	105062497
34001001/23020114/17000016 Construction of Obinto Umuzongbo Arochukwu Road			100,000,000.00	55,000,000.00	55,000,000.00+	100%+	102,500,000.00	105,062,500.00	105062497
34001001/23020114/17000017 Construction of Bende - Idima Abam Road			100,000,000.00	55,000,000.00	55,000,000.00+	100%+	102,500,000.00	105,062,500.00	105062497
34001001/23020114/17000020 Construction of Amankalu-Alayi Akoli Imenyi Road	200,000,000.00		100,000,000.00	55,000,000.00	55,000,000.00+	100%+	102,500,000.00	105,062,500.00	105062497
34001001/23020114/17000022 Construction of Old Timber - SDA - Assemblies of God Church			100,000,000.00	55,000,000.00	55,000,000.00+	100%+	102,500,000.00	105,062,500.00	105062497
34001001/23020114/17000023 Construction of Lohum-Nkpa-Enugu/PortHarcourt Express Way			100,000,000.00	55,000,000.00	55,000,000.00+	100%+	102,500,000.00	105,062,500.00	105062497
34001001/23020114/17000030 Construction of Nunya-Isuikwuato Road			100,000,000.00	55,000,000.00	55,000,000.00+	100%+	102,500,000.00	105,062,500.00	105062497
34001001/23020114/17000031 Construction of Uturu Ring Road			100,000,000.00	55,000,000.00	55,000,000.00+	100%+	102,500,000.00	105,062,500.00	105062497
34001001/23020114/17000032 Const of Ariam Usaka Ikwuano Ring Road			150,000,000.00	82,500,000.00	82,500,000.00+	100%+	205,000,000.00	210,125,000.00	210124994
34001001/23020114/17000033 Construo of Amaoba-Nnono-Ndoro-Oboro Road with spur to Ikputu			100,000,000.00	55,000,000.00	55,000,000.00+	100%+	102,500,000.00	105,062,500.00	105062497
34001001/23020114/17000035 Construction of Ohanze-Ntighazu Abala-Ibeme Road			100,000,000.00	55,000,000.00	55,000,000.00+	100%+	102,500,000.00	105,062,500.00	105062497
34001001/23020114/17000036 Construction of Umuokoro Rd Eghem Layout Umuahia			50,000,000.00	27,500,000.00	27,500,000.00+	100%+	51,250,000.00	52,531,250.06	52531248
34001001/23020114/17000037 Construction of Asaga-Amuke Amangwu Road			100,000,000.00	55,000,000.00	55,000,000.00+	100%+	102,500,000.00	105,062,500.00	105062497
34001001/23020114/17000038 Construct of Abiriba Junction Etitiama Nkporo Road (9.0km)			100,000,000.00	55,000,000.00	55,000,000.00+	100%+	102,500,000.00	105,062,500.00	105062497
34001001/23020114/17000039 Construction of Unity Garden/Osisioma Ring Road			50,000,000.00	27,500,000.00	27,500,000.00+	100%+	51,250,000.00	52,531,250.06	52531248
34001001/23020114/17000040 Construction of Akanu-Abia Road Ohafia			100,000,000.00	55,000,000.00	55,000,000.00+	100%+	102,500,000.00	105,062,500.00	105062497
34001001/23020114/17000045 Construction of Umuafia-World Bank-Low Cost-Agbama Road			50,000,000.00	27,500,000.00	27,500,000.00+	100%+	51,250,000.00	52,531,250.06	52531248
34001001/23020114/17000046 Construction of Uwalaka Orié-Ugba Amuzukwu Road			50,000,000.00	27,500,000.00	27,500,000.00+	100%+	51,250,000.00	52,531,250.06	52531248
34001001/23020114/17000049 Construction of Ehimiri - Housing Estate Roads (21 No)	20,000,000.00		150,000,000.00	82,500,000.00	82,500,000.00+	100%+	205,000,000.00	210,125,000.00	210124994
34001001/23020114/17000053 Constructn of Umueze-Agbo-Ubani-Ibeku Ultra Modern Mkt (6.0k			100,000,000.00	55,000,000.00	55,000,000.00+	100%+	102,500,000.00	105,062,500.00	105062497
34001001/23020114/17000054 Construction of Agbo-Ameke Road			100,000,000.00	55,000,000.00	55,000,000.00+	100%+	102,500,000.00	105,062,500.00	105062497
34001001/23020114/17000055 Construction of Umuezeagu-Mbom-Umueze Road			100,000,000.00	55,000,000.00	55,000,000.00+	100%+	102,500,000.00	105,062,500.00	105062497
34001001/23020114/17000057 Construction of Amavum/Epkoroneeyi-Nkaunta Road			150,000,000.00	82,500,000.00	82,500,000.00+	100%+	205,000,000.00	210,125,000.00	210124994
34001001/23020114/17000058 Rehabilitation of World Bank Estate Roads			100,000,000.00	55,000,000.00	55,000,000.00+	100%+	102,500,000.00	105,062,500.00	105062497
34001001/23020114/17000060 Construction of Nkata-Alike Umukabia Road			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
34001001/23020114/17000064 Construction of Afaraukwu Ring Road	20,000,000.00	5,000,000.00	80,000,000.00	44,000,000.00	39,000,000.00+	88.64%+	82,000,000.00	84,050,000.00	84050000
34001001/23020114/17000069 Reconstruction/Dualisation of Umuahia Ubakala Road	40,000,000.00								
34001001/23020114/17000071 Construction of Umuopara Ring Road	200,000,000.00		100,000,000.00	55,000,000.00	55,000,000.00+	100%+	102,500,000.00	105,062,500.00	105062497
34001001/23020114/17000072 Construction of Eke Eziana - Obulo Osisankita - Umuada Road			50,000,000.00	27,500,000.00	27,500,000.00+	100%+	51,250,000.00	52,531,250.06	52531248
34001001/23020114/17000073 Reconstruction of Amapu Ntigha-Umuogele-Nsirimo Road		30,000,000.00	100,000,000.00	55,000,000.00	25,000,000.00+	45.45%+	102,500,000.00	105,062,500.00	105062497
34001001/23020114/17000078 Construction of Umuimo - Arongwa Junction Road			100,000,000.00	55,000,000.00	55,000,000.00+	100%+	102,500,000.00	105,062,500.00	105062497
34001001/23020114/17000079 Ahiakwu Olokoru - Amizi - NRCRI Road			150,000,000.00	82,500,000.00	82,500,000.00+	100%+	205,000,000.00	210,125,000.00	210124994

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION - CONT'D

	Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
	2019	Jan – June 2020	Budget 2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	₦	₦	₦	₦
34001001/23020114/17000080 Construction of Mkporobe-Ohuru-Ohanku Road			100,000,000.00	55,000,000.00	55,000,000.00+	100%+	102,500,000.00	105,062,500.00	105062497
34001001/23020114/17000081 Construction of 12KM Nkporo - Osso - Idda Road			300,000,000.00	165,000,000.00	165,000,000.00+	100%+	717,500,000.00	735,437,500.00	735437491
34001001/23020114/17000084 Construction of Amaeke-Akanu-Amekpu Item Road			100,000,000.00	55,000,000.00	55,000,000.00+	100%+	102,500,000.00	105,062,500.00	105062497
34001001/23020114/17000085 Construction of Federal Girls College-Umuezeala-Umulem-Umunt			100,000,000.00	55,000,000.00	55,000,000.00+	100%+	102,500,000.00	105,062,500.00	105062497
34001001/23020114/17000090 Construction of Aro-Umuejea-Umuohu-Osokwa-Omoba Road	200,000,000.00								
34001001/23020114/17000093 Construction of Okpara Road Umuahia			50,000,000.00	27,500,000.00	27,500,000.00+	100%+	51,250,000.00	52,531,250.06	52531248
34001001/23020114/17000095 Construction of Ebem-Isuigwu-Ndi Oji Road			100,000,000.00	55,000,000.00	55,000,000.00+	100%+	102,500,000.00	105,062,500.00	105062497
34001001/23020114/17000097 Construction of 3No Roads-Umuana 1st Gate-IBB GRA & Ahieke Rd			50,000,000.00	27,500,000.00	27,500,000.00+	100%+	51,250,000.00	52,531,250.06	52531248
34001001/23020114/17000103 Reconstructn of Amawom-Okporoenyi-Nkalunta Road			100,000,000.00	55,000,000.00	55,000,000.00+	100%+	102,500,000.00	105,062,500.00	105062497
34001001/23020114/17000114 Construction of House of Assembly Okwu-Eze-Bende Rd Umuahia			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
34001001/23020114/17000117 Construction of Ubakala-Ntigha-Isiala Ngwa (Old Road)			150,000,000.00	82,500,000.00	82,500,000.00+	100%+	205,000,000.00	210,125,000.00	210124994
34001001/23020114/17000118 Construction of Samek Road Aba			50,000,000.00	27,500,000.00	27,500,000.00+	100%+	51,250,000.00	52,531,250.06	52531248
34001001/23020114/17000120 Reconstruction of Oba Omaghuzo Amaogudu Road Abiriba			50,000,000.00	27,500,000.00	27,500,000.00+	100%+	51,250,000.00	52,531,250.06	52531248
34001001/23020114/17000121 Construction of Umuaro-Ntigha-Umuanunu-Umunkiri Ekwereazu Rd			50,000,000.00	27,500,000.00	27,500,000.00+	100%+	51,250,000.00	52,531,250.06	52531248
34001001/23020114/17000124 Construction of Agbama-Lodu Road			150,000,000.00	82,500,000.00	82,500,000.00+	100%+	205,000,000.00	210,125,000.00	210124994
34001001/23020114/17000125 Dualizatn/Expansion of Aba Rd frm Comfort Hotel to Old Umuah	420,000,000.00		150,000,000.00	82,500,000.00	82,500,000.00+	100%+	205,000,000.00	210,125,000.00	210124994
34001001/23020114/17000126 Construction of 7up-House of Assembly Qtrs Rd Amuba			50,000,000.00	27,500,000.00	27,500,000.00+	100%+	51,250,000.00	52,531,250.06	52531248
34001001/23020114/17000146 Construction of Azuka Road to Akpu Road Aba			50,000,000.00	27,500,000.00	27,500,000.00+	100%+	51,250,000.00	52,531,250.06	52531248
34001001/23020114/17000149 Construction of Ukaebgu Road Aba			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
34001001/23020114/17000153 Construction of Ama Ogbonna Osusu Road Aba			50,000,000.00	27,500,000.00	27,500,000.00+	100%+	51,250,000.00	52,531,250.06	52531248
34001001/23020114/17000155 Construction of Ahiaba Umueze Road Aba			100,000,000.00	55,000,000.00	55,000,000.00+	100%+	102,500,000.00	105,062,500.00	105062497
34001001/23020114/17000157 Construction of Okpu-Umuobo Road			100,000,000.00	55,000,000.00	55,000,000.00+	100%+	102,500,000.00	105,062,500.00	105062497
34001001/23020114/17000164 Reconstruction/Dualization of Brass/Faulks Road	6,160,000.00		150,000,000.00	82,500,000.00	82,500,000.00+	100%+	205,000,000.00	210,125,000.00	210124994
34001001/23020114/17000165 Construction of Uzuakoli Nkpa-Umuhu Road			50,000,000.00	27,500,000.00	27,500,000.00+	100%+	51,250,000.00	52,531,250.06	52531248
34001001/23020114/17000170 Construction of Uzuakoli - Ozuitem Road			50,000,000.00	27,500,000.00	27,500,000.00+	100%+	51,250,000.00	52,531,250.06	52531248
34001001/23020114/17000173 Dualization of Entrance Road/Single Road into Industrial Mrk	10,000,000.00		50,000,000.00	27,500,000.00	27,500,000.00+	100%+	51,250,000.00	52,531,250.06	52531248
34001001/23020114/17000174 Rehabilitation of World Bank Housing-Estate Roads			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
34001001/23020114/17000178 Construction of Ebelebe Ubahu-Akawu Umuawa Ibu Road			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
34001001/23020114/17000181 Reconstruction of John Udeagbala Bypass (Ayaba Umueze Road)			50,000,000.00	27,500,000.00	27,500,000.00+	100%+	51,250,000.00	52,531,250.06	52531248
34001001/23030113/17000183 Rehabilitation of M.C.C. Road	1,930,000,000.00								
34001001/23020114/17000187 Dualization of Ubakala Road			100,000,000.00	55,000,000.00	55,000,000.00+	100%+	102,500,000.00	105,062,500.00	105062497
34001001/23020114/17000188 Construction of Aba-Obikaobia Road	800,000,000.00								
34001001/23030113/17000189 Rehabilitation of Uratta-Umuezeke Umuekechi-Obokwe-Ogwe Road		30,000,000.00	100,000,000.00	55,000,000.00	25,000,000.00+	45.45%+	102,500,000.00	105,062,500.00	105062497
34001001/23030113/17000190 Rehabilitation of Ururuka Road	400,000,000.00		150,000,000.00	82,500,000.00	82,500,000.00+	100%+	205,000,000.00	210,125,000.00	210124994
34001001/23020114/17000192 Construction of Port-Harcourt Road	1,300,000,000.00								
34001001/23030113/17000194 Rehabilitation of Cementry Road			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
34001001/23030113/17000199 Rehabilitation of Hospital Road			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
34001001/23030113/17000200 Rehabilitation of Kent Street			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
34001001/23030113/17000207 Rehabilitation of Ikot-Ekpen Road to Opobo Junction	6,000,000.00		10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
34001001/23030113/17000209 Reconstruction/Rehabilitatn of Various Completely Failed Rd	7,974,972,339.98	249,500,000.00	1,030,000,000.00	500,000,000.00	250,500,000.00+	50.1%+	2,255,000,000.00	2,311,375,000.00	2311374994
34001001/23030113/17000210 Abia State Maintenance Agency (ABROMA)		30,000,000.00			30,000,000.00-				
34001001/23020114/17000221 Construction of Ahieke -Umuzuoro-Umuhute Road (2.0km)			50,000,000.00	27,500,000.00	27,500,000.00+	100%+	51,250,000.00	52,531,250.06	52531248
34001001/23020114/17000222 Construction of Okwoyi -Ozuitem Road (6.4km)			100,000,000.00	55,000,000.00	55,000,000.00+	100%+	102,500,000.00	105,062,500.00	105062497
34001001/23020114/17000223 Construction of Internal Roads of Luxury Bus Terminal Umuahia			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
34001001/23020114/17000224 Construction of Road 4 & 6 in Federal Low -Cost Housing			100,000,000.00	55,000,000.00	55,000,000.00+	100%+	102,500,000.00	105,062,500.00	105062497
34001001/23020114/17000227 Construction of Ndagbo Afara Ukwu Road	7,217,129.16								
34001001/23020114/17000228 Construction of Ohokobe Afara - Umuobia Road			50,000,000.00	27,500,000.00	27,500,000.00+	100%+	51,250,000.00	52,531,250.06	52531248
34001001/23020114/17000230 Construction of Ndi-oji Abam-Atan- Eziafor -Ndi Okarie			1,200,000,000.00	400,000,000.00	400,000,000.00+	100%+			

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION - CONT'D

	Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
	2019	Jan – June 2020	Budget 2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	₦	₦	₦	₦
34001001/23020114/17000232 Construction of Amokwe By pass from Opp. Okigwe PK CBN behind			150,000,000.00	82,500,000.00	82,500,000.00+	100%+			
34001001/23020114/17000234 Construction of Owerrinta-Umuojima-Mbutu Road			10,000,000.00	10,000,000.00	10,000,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
34001001/23020114/17000235 Construction of Umuim-arongwa Junction Road			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
34001001/23020114/17000236 Construction of Access Road to St. Bridget College			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
34001001/23020114/17000237 Construction of Osisioma Modern Park			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
34001001/23020114/17000238 Construction of Item Road Aba (3.2km)			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
34001001/23020114/17000239 Construction of Aja Road Aba (2.2km)			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
34001001/23020114/17000240 Construction of Uzodinma Ugele Rd Layout Umuahia			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
34001001/23020114/17000241 Construction of German Floor-Mbom-Agbo-Umueze Road Junction			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
34001001/23020114/17000242 Construction of Okwe-Obohia-Umuemenike Inyila Road			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
34001001/23030113/17000243 Rehab. Dislting of Turnnels & Drainages in the State	50,000,000.00		10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
34001001/23020114/17000246 Recons. of Internal Roads in IBB Estates (1 x2))			150,000,000.00	82,500,000.00	82,500,000.00+	100%+			
34001001/23020114/17000252 Construction of Amuda-Achara Ngada Road			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
34001001/23030113/17000253 Const. of Umuokoo-Umun Leghe Amuzukwu Rd.	50,000,000.00		150,000,000.00	82,500,000.00	82,500,000.00+	100%+			
34001001/23020114/17000255 Construction of Ave. Rd from Eket St-Amokwe Hall Orié Ugba			150,000,000.00	82,500,000.00	82,500,000.00+	100%+			
34001001/23020114/17000258 Construction of Bridges & Flyover in Abia State	2,400,000,000.00		300,000,000.00	165,000,000.00	165,000,000.00+	100%+	512,500,000.00	525,312,500.00	525312497
34001001/23020114/17000259 Construction of Agbama Housing Estate Ring Road			100,000,000.00	55,000,000.00	55,000,000.00+	100%+	102,500,000.00	105,062,500.00	105062497
34001001/23020114/17000260 Destiling of Drianages & Turnnels in Aba			100,000,000.00	55,000,000.00	55,000,000.00+	100%+	307,500,000.00	315,187,500.00	315187491
34001001/23020114/17000262 Construction of Umuaro-umuokoro Ngbokoanya-Umuokegwu Umu Rd			200,000,000.00	110,000,000.00	110,000,000.00+	100%+	205,000,000.00	210,125,000.00	210124994
34001001/23020114/17000263 Construction of Uzuakoli High Way Rd - Umuagu			40,000,000.00	22,000,000.00	22,000,000.00+	100%+	41,000,000.00	42,025,000.00	42024994
34001001/23020114/17000266 Construction of the Rds around new Govt HS Complex.			150,000,000.00	82,500,000.00	82,500,000.00+	100%+			
34001001/23020114/17000268 Construction of Umuobikwa - Itokpa Crescent	1,270,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	100%+	51,250,000.00	52,531,250.06	52531248
34001001/23020114/17000269 Construction of Aboyi - Ariaria - Umuojima - Umuokpara Road	1,000,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	100%+	51,250,000.00	52,531,250.06	52531248
34001001/23020114/17000270 Constr of Glass Force Road (Okpunogbo Junction - Railway			50,000,000.00	50,000,000.00	50,000,000.00+	100%+	51,250,000.00	52,531,250.06	52531248
34001001/23020114/17000271 Construction of Ndiebe Bridge			50,000,000.00	50,000,000.00	50,000,000.00+	100%+	51,250,000.00	52,531,250.06	52531248
34001001/23020114/17000272 Construction of Olokoro - Umuobia - Old Umuahia Link Road			20,000,000.00	20,000,000.00	20,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
34001001/23020114/17000274 Construction of 3 in No Roads in Govt Station Layout Umuahia			50,000,000.00	50,000,000.00	50,000,000.00+	100%+	51,250,000.00	52,531,250.06	52531248
34001001/23020114/17000275 Construction of Eziamia - Obulo - Ngodo Road Umunneochi			20,000,000.00	20,000,000.00	20,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
34001001/23020114/17000276 Construction of Abiriba Ring Road			50,000,000.00	50,000,000.00	50,000,000.00+	100%+	51,250,000.00	52,531,250.06	52531248
34001001/23020114/17000277 Construction of Eluama - Amibo - Acha Otamkpa Road Isuikwato	700,000,000.00		100,000,000.00	100,000,000.00	100,000,000.00+	100%+	102,500,000.00	105,062,500.00	105062497
34001001/23020114/17000278 Construction of Mbawsi Ezialu Nsulu Road			30,000,000.00	30,000,000.00	30,000,000.00+	100%+	30,750,000.00	31,518,750.06	31518740
34001001/23020114/17000279 Expansion & Dredging of Aba Urban Creek	10,000,000.00						30,750,000.00	31,518,750.06	31518740
34001001/23020114/17000280 Construction of Ring Road Umuagu Osaa - Nkwu - Itungwa Rd			50,000,000.00	100,000,000.00	100,000,000.00+	100%+	51,250,000.00	52,531,250.06	52531248
34001001/23020114/17000281 Construction of Umuobiakwa - Owo - Onicha Ngwu Road			15,000,000.00	15,000,000.00	15,000,000.00+	100%+	15,375,000.00	15,759,368.91	15759364
34001001/23020114/17000283 Construction of Ahia Nkwo - Abia Glass-Force Umuchichi-okpol			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
34001001/23020114/17000284 Contr.of Ameke Junction through Zion Heritage Church to Amuz			50,000,000.00	27,500,000.00	27,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
34001001/23020114/17000285 Construction of Owerrri Street Aba			10,000,000.00	5,500,000.00	5,500,000.00+	100%+			
34001001/23020114/17000286 Construction of Ihie-Ogwa road Ukwa West LGA			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
34001001/23020114/17000287 Construction of Old Express way Road Aba			50,000,000.00	27,500,000.00	27,500,000.00+	100%+	51,250,000.00	52,531,250.06	52531248
34001001/23020114/17000289 Construction of Umuocheala/Abayi-Ihie Road	800,000,000.00		50,000,000.00	27,500,000.00	27,500,000.00+	100%+	51,250,000.00	52,531,250.06	52531248
34001001/23020114/17000290 Construction of Access road to Uma Ukpai polytechnic Asaga O			50,000,000.00	27,500,000.00	27,500,000.00+	100%+	51,250,000.00	52,531,250.06	52531248
34001001/23020114/17000291 Construction of Obchie Umukalu Road			50,000,000.00	27,500,000.00	27,500,000.00+	100%+	51,250,000.00	52,531,250.06	52531248
34001001/23020114/17000292 Construction of Asonnento Road Network Aba			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
34001001/23020114/17000293 Construction of Obuzor Ozatta Ugwuai road Ukwa West			30,000,000.00	30,000,000.00	30,000,000.00+	100%+	30,750,000.00	31,518,750.06	31518740
34001001/23020114/17000294 Construction of Osusu Aku Umunnesi Owerrri Aba Ugwunagbo			20,000,000.00	20,000,000.00	20,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
34001001/23020114/17000295 Construction of Ubakala Ring Rd from Avodim to Nsukwe			50,000,000.00	50,000,000.00	50,000,000.00+	100%+			
34001001/23020114/17000296 Construction of Ahunnaya Street Aba			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
34001001/23020114/17000298 Exp/Rehab of Umuruka Rd from Waterside Abia-Umuobiokwu			100,000,000.00	55,000,000.00	55,000,000.00+	100%+	102,500,000.00	105,062,500.00	105062497
34001001/23020114/17000300 Rehab of Umuocham Road Osisioma			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
34001001/23020114/17000301 Reconstruction of Adaelu Road Aba			50,000,000.00	27,500,000.00	27,500,000.00+	100%+	51,250,000.00	52,531,250.06	52531248

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION - CONT'D

	Actual	Actual	Original	Final	Variance	%	Budget	Budget	Budget
	2019	Jan – June 2020	Budget 2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	₦	₦	₦	₦
34001001/23020114/17000302			50,000,000.00	27,500,000.00	27,500,000.00+	100%+			
34001001/23020114/17000303			300,000,000.00	165,000,000.00	165,000,000.00+	100%+	512,500,000.00	525,312,500.00	525312497
34001001/23020114/17000304			300,000,000.00	165,000,000.00	165,000,000.00+	100%+	512,500,000.00	525,312,500.00	525312497
34001001/23020114/17000308			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
34001001/23020114/17000309			100,000,000.00	55,000,000.00	55,000,000.00+	100%+	102,500,000.00	105,062,500.00	105062497
34001001/23020114/17000310			20,000,000.00	20,000,000.00	20,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
34001001/23020114/17000311			1,000,000,000.00	350,000,000.00	350,000,000.00+	100%+	1,025,000,000.00	1,050,625,000.00	1050624994
34001001/23020114/17017315			100,000,000.00	100,000,000.00	100,000,000.00+	100%+	102,500,000.00	105,062,500.00	105062497
34001001/23050101/17000316	20,000,000.00		200,000,000.00	200,000,000.00	200,000,000.00+	100%+	307,500,000.00	315,187,500.00	315187491
34001001/23020114/17000317			100,000,000.00	55,000,000.00	55,000,000.00+	100%+	102,500,000.00	105,062,500.00	105062497
34001001/23020114/17000318			100,000,000.00	55,000,000.00	55,000,000.00+	100%+	102,500,000.00	105,062,500.00	105062497
34001001/23020114/17000319			200,000,000.00	110,000,000.00	110,000,000.00+	100%+	307,500,000.00	315,187,500.00	315187491
34001001/23020114/17000320			200,000,000.00	110,000,000.00	110,000,000.00+	100%+	205,000,000.00	210,125,000.00	210124994
34001001/23020114/17000321			10,000,000.00	10,000,000.00	10,000,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
34001001/23020114/17000322			700,000,000.00				1,025,000,000.00	1,050,625,000.00	1050624994
34001001/23020114/17000323			100,000,000.00	100,000,000.00	100,000,000.00+	100%+	102,500,000.00	105,062,500.00	105062497
34001001/23020114/17000324			100,000,000.00	100,000,000.00	100,000,000.00+	100%+	205,000,000.00	210,125,000.00	210124994
34001001/23020114/17000325			50,000,000.00	50,000,000.00	50,000,000.00+	100%+	51,250,000.00	52,531,250.06	52531248
34001001/23020114/17000326			50,000,000.00	50,000,000.00	50,000,000.00+	100%+	51,250,000.00	52,531,250.06	52531248
34001001/23030113/17000327			35,000,000.00	35,000,000.00	35,000,000.00+	100%+	35,875,000.00	36,771,868.91	36771861
34001001/23030113/17000328			50,000,000.00	50,000,000.00	50,000,000.00+	100%+	51,250,000.00	52,531,250.06	52531248
34001001/23030113/17000329			50,000,000.00	50,000,000.00	50,000,000.00+	100%+	51,250,000.00	52,531,250.06	52531248
34001001/23030113/17000330			100,000,000.00	100,000,000.00	100,000,000.00+	100%+	102,500,000.00	105,062,500.00	105062497
34001001/23030113/17000331			100,000,000.00	100,000,000.00	100,000,000.00+	100%+	102,500,000.00	105,062,500.00	105062497
34001001/23030113/17000332			200,000,000.00	100,000,000.00	100,000,000.00+	100%+	205,000,000.00	210,125,000.00	210124994
34001001/23020112/17000333			50,000,000.00	50,000,000.00	50,000,000.00+	100%+	51,250,000.00	52,531,250.06	52531248
34001001/23030113/17000334			30,000,000.00	16,500,000.00	16,500,000.00+	100%+	30,750,000.00	31,518,750.06	31518740
34001001/23030113/17000335			50,000,000.00	50,000,000.00	50,000,000.00+	100%+	51,250,000.00	52,531,250.06	52531248
34001001/23030113/17000336			100,000,000.00	100,000,000.00	100,000,000.00+	100%+	102,500,000.00	105,062,500.00	105062497
34001001/23020114/17000337			50,000,000.00	50,000,000.00	50,000,000.00+	100%+	51,250,000.00	52,531,250.06	52531248
34001001/23030113/17000338			20,000,000.00	20,000,000.00	20,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
34001001/23030113/17000339			20,000,000.00	20,000,000.00	20,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
34001001/23030113/17000340			20,000,000.00	20,000,000.00	20,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
34001001/23020114/17000341			30,000,000.00	30,000,000.00	30,000,000.00+	100%+	30,750,000.00	31,518,750.06	31518740
34001001/23020114/17000342			50,000,000.00	50,000,000.00	50,000,000.00+	100%+	51,250,000.00	52,531,250.06	52531248
34001001/23020114/17000343			20,000,000.00	20,000,000.00	20,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
Sub total	20,474,349,469.14	344,500,000.00	16,500,000,000.00	9,030,000,000.00	8,685,500,000.00+	96.18%+	18,450,000,000.00	18,911,249,987.76	18911249324
34004001 - Abia State Road Maint. Agency - ABROMA									
34004001/23030113/17000001	13,000,000.00		250,000,000.00	137,500,000.00	137,500,000.00+	100%+	358,750,000.00	367,718,750.06	367718740
Sub total	13,000,000.00		250,000,000.00	137,500,000.00	137,500,000.00+	100%+	358,750,000.00	367,718,750.06	367718740
36001001 - Ministry of Culture And Tourism									
36001001/23020119/12000003	5,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
36001001/23020119/120000010			10,000,000.00	10,000,000.00	10,000,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
36001001/23020119/120000011			10,000,000.00	10,000,000.00	10,000,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
Sub total	5,000,000.00		40,000,000.00	40,000,000.00	40,000,000.00+	100%+	41,000,000.00	42,025,000.00	42024983

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION - CONT'D

	Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
	2019	Jan – June 2020	Budget 2020	Budget 2020	2020	2020	2021	2022	2023
	N	N	N	N	N	N	N	N	N
36004001 - Abia State Council for Arts & Culture									
36004001/23010129/02000001 Purchase of Modern Band			2,000,000.00	1,100,000.00	1,100,000.00+	100%+	2,050,000.00	2,101,250.06	2101248
36004001/23020104/02000002 Construction of Abia Traditional Kitchen			1,000,000.00	550,000.00	550,000.00+	100%+	1,025,000.00	1,050,618.85	1050612
36004001/23010108/02000003 Purchase of Vehicle (Coastal Bus)			2,000,000.00	1,100,000.00	1,100,000.00+	100%+	2,050,000.00	2,101,250.06	2101248
36004001/23050104/02000004 State Cultural Festivals			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
Sub total			15,000,000.00	8,250,000.00	8,250,000.00+	100%+	15,375,000.00	15,759,368.91	15759351
38001001 - MINISTRY OF BUDGET									
38001001 - Abia State Planning Commission									
38002001/23050105/03000072 Agricultural Transformation Extension Agenda (A.T.E.A)			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
38002001/23010129/13000001 Acquisition of Capital Assets			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
38002001/23050101/13000002 UNFPA Government Counterpart Cash Contribution			15,000,000.00	8,250,000.00	8,250,000.00+	100%+	15,375,000.00	15,759,368.91	15759364
38002001/23050101/13000003 UNICEF Assisted Programme GCCC Funding			70,000,000.00	38,500,000.00	38,500,000.00+	100%+	71,750,000.00	73,543,750.06	73543745
38002001/23050101/13000004 Poverty Reduction Counterpart Fund			30,000,000.00	16,500,000.00	16,500,000.00+	100%+	30,750,000.00	31,518,750.06	31518740
38002001/23020106/13000006 Counterpart Funding for CGS -SDGs Project -State	3,900,000.00		800,000,000.00	340,000,000.00	340,000,000.00+	100%+	820,000,000.00	840,500,000.00	840500000
38002001/23050101/13000007 IFAD FGN Community Based National Resource Mangt. Programme			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
38002001/23050101/13000008 Counterpart Fund for NDDC /FGN /IFAD			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
38002001/23050101/13000009 Counterpart Fund for FADAMA 111 /IDA Projects	231,383,465.00		200,000,000.00	110,000,000.00	110,000,000.00+	100%+	205,000,000.00	210,125,000.00	210124994
38002001/23050101/13000013 Tuberculosis & Leprosy Control Programme			500,000.00	275,000.00	275,000.00+	100%+	512,500.00	525,309.48	525306
38002001/23020118/13000015 Government Counterpart Cash Contribution for CSDP			300,000,000.00	165,000,000.00	165,000,000.00+	100%+	307,500,000.00	315,187,500.00	315187491
38002001/23050101/13000016 Computerisation of Budget & Accounts Dept. Planning Comm.			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
38002001/23050101/13000018 Design & Construction of Office Building			100,000,000.00	55,000,000.00	55,000,000.00+	100%+	102,500,000.00	105,062,500.00	105062497
38002001/23050101/13000020 UNDP Counterpart Cash Contribution			30,000,000.00	16,500,000.00	16,500,000.00+	100%+	30,750,000.00	31,518,750.06	31518740
38002001/23050101/13000021 Consultancy Services	328,111,714.19	225,693,822.80	1,000,000,000.00	150,000,000.00	75,693,822.80-	50.46%-	1,025,000,000.00	1,050,625,000.00	1050624994
38002001/23050101/13000022 Establishment of Abia State Data Bank			70,000,000.00	38,500,000.00	38,500,000.00+	100%+	71,750,000.00	73,543,750.06	73543745
38002001/23050102/13000023 Installation of Internet Infrastructure (Hotspot)			7,000,000.00	3,850,000.00	3,850,000.00+	100%+	7,175,000.00	7,354,368.91	7354358
38002001/23010113/13000024 Purchase of Computers for MDA's			600,000,000.00	130,000,000.00	130,000,000.00+	100%+	615,000,000.00	630,375,000.00	630374994
38002001/23050103/13000025 Survey of Infrastructure Facilities in Abia State			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
38002001/23050101/13000026 Community Economic Empowerment	4,000,000.00	6,000,000.00	10,000,000.00	5,500,000.00	500,000.00-	9.09%+	10,250,000.00	10,506,250.06	10506243
38002001/23050105/13000027 CN/BNRMP/RTEP/HSDP III/FADAMA			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
38002001/23050101/13000028 Abia State GCCC to Policy Reform			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
38002001/23050103/13000030 State Emergency Mgt Agency Assisted Activity on Disaster Ar			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
38002001/23050101/13000031 W/Bank State Youth Empowerm Social Support Operation-YESSO			50,000,000.00	27,500,000.00	27,500,000.00+	100%+	51,250,000.00	52,531,250.06	52531248
38002001/23050101/13000034 CBN-SME Micro-Credit Fund (CBN/FGN)			30,000,000.00	16,500,000.00	16,500,000.00+	100%+	30,750,000.00	31,518,750.06	31518740
38002001/23050101/13000035 United Kingdom Department for International Dev. (UK-DFID)			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
38002001/23050105/13000036 JICA			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
38002001/23010132/13000039 Purch. & Installation of Security Equip.(CCTV and Intercom)			4,000,000.00	2,200,000.00	2,200,000.00+	100%+	4,100,000.00	4,202,500.00	4202497
38002001/23050101/13000040 KOICA			2,000,000.00	1,100,000.00	1,100,000.00+	100%+	2,050,000.00	2,101,250.06	2101248
38002001/23040105/13000042 Exten. of the Reticulation of the Borehole to the Old Buildg			2,000,000.00	1,100,000.00	1,100,000.00+	100%+	2,050,000.00	2,101,250.06	2101248
38002001/23050101/13000044 Prep. & Printg of ERGP 2020-2023			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
38002001/23050103/13000045 State Budget Preperation Expenses	7,000,000.00	16,000,000.00	45,000,000.00	24,750,000.00	8,750,000.00+	35.35%+	46,125,000.00	47,278,118.85	47278115
38002001/23050103/13000046 Printing of Estimates	2,600,000.00	20,000,000.00	30,000,000.00	20,500,000.00	500,000.00+	2.44%+	30,750,000.00	31,518,750.06	31518740
38002001/23050103/13000047 State Budget Monitoring & Implementation Committee			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
38002001/23050101/13000048 Abia State Primary Health Development Agency GCCC			540,000,000.00	297,000,000.00	297,000,000.00+	100%+	553,500,000.00	567,337,500.00	567337491
38002001/23050101/13000053 United Nations Industrial Development Organisatn UNIDO (CFC)			70,000,000.00	38,500,000.00	38,500,000.00+	100%+	71,750,000.00	73,543,750.06	73543745
38002001/23050103/13000054 State Budget Monitoring and Control			5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
38002001/23050102/13000055 Counterpart Contrib.to Compu.of Abia State Gross Dom. Prod.			15,000,000.00	8,250,000.00	8,250,000.00+	100%+	15,375,000.00	15,759,368.91	15759364
38002001/23050101/13000056 Prep.& Publ.of Various State Policy Doc.&3yrs Strat Plan Doc			5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION - CONT'D

	Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
	2019	Jan – June 2020	Budget 2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	₦	₦	₦	₦
38002001/23050105/13000057 NPFS Programme Counterpart Fund			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
38002001/23050101/13000062 Conduct of State Economic Summit			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
38002001/23020127/13000065 Establishment of ICT Repair & Maintenance Workshop			3,000,000.00	1,650,000.00	1,650,000.00+	100%+	3,075,000.00	3,151,868.91	3151861
38002001/23050103/13000075 State Project Monitoring & Evaluation			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
38002001/23020118/13000076 Fund for Rural Access & Mobility Project (RAMP)	330,000,000.00		200,000,000.00	110,000,000.00	110,000,000.00+	100%+	205,000,000.00	210,125,000.00	210124994
38002001/23030121/13000077 Rehabilitation of ASPC Office Building			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
38002001/23020127/13000082 Constr. & Linking ASPC to the Data Base @ AG's Office			100,000,000.00	55,000,000.00	55,000,000.00+	100%+	102,500,000.00	105,062,500.00	105062497
38002001/23010114/13000083 Purchase of Printers (300) for MDA's			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
38002001/23050101/13000084 NEWMAP			700,000,000.00	385,000,000.00	385,000,000.00+	100%+	717,500,000.00	735,437,500.00	735437491
38002001/23050101/13000085 NHIS/MDG/MCH/Counterpart Contr.			50,000,000.00	27,500,000.00	27,500,000.00+	100%+	51,250,000.00	52,531,250.06	52531248
38002001/23050101/13000086 Health Insurance Scheme Quarterly Contribution			80,000,000.00	44,000,000.00	44,000,000.00+	100%+	82,000,000.00	84,050,000.00	84050000
38002001/23050101/13000087 Counterpart Funding for CGS ASUBEB Project	2,348,277,699.01		1,500,000,000.00	625,000,000.00	625,000,000.00+	100%+	1,537,500,000.00	1,575,937,500.00	1575937491
38002001/23050101/13000092 Consultancy Services in the State	218,337,945.72	288,760,174.56			288,760,174.56-				
38002001/23050101/13000093 Capacity Building Programme for ASPC			500,000,000.00	162,500,000.00	162,500,000.00+	100%+	512,500,000.00	525,312,500.00	525312497
38002001/23050101/13000094 State Supplimentary Budget Preparation Expenses			2,000,000.00	1,100,000.00	1,100,000.00+	100%+	2,050,000.00	2,101,250.06	2101248
38002001/23050101/13000095 Counterpart Funding for Water Project			200,000,000.00	110,000,000.00	110,000,000.00+	100%+	205,000,000.00	210,125,000.00	210124994
38002001/23050101/13000096 Hosting Of The Council Of Niger Delta			1,000,000.00	550,000.00	550,000.00+	100%+	1,025,000.00	1,050,618.85	1050612
38002001/23050101/13000099 EU/NDSP 4 Counterpart Funding			500,000,000.00	296,500,000.00	296,500,000.00+	100%+	512,500,000.00	525,312,500.00	525312497
38002001/23050100/13000100 Statewide (Others) Counterpart funding			1,954,000,000.00	521,500,000.00	521,500,000.00+	100%+	2,050,000,000.00	2,101,250,000.00	2101250000
38002001/23050101/13000102 FSP -fiscal Sustainability Plan			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
38002001/23050101/13000103 OGP-Open Government Partnership			220,000,000.00	121,000,000.00	121,000,000.00+	100%+	225,500,000.00	231,137,500.00	231137491
38002001/23050101/13000104 CCD-CMMUNITY Charter of Demand	500,000.00		20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
38002001/23050101/13000105 Capacity Building programme for Budget Preparation Officers			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
38002001/23050101/13000106 Abia State Operations Coordinating Units (ABSOCU)			150,000,000.00	82,500,000.00	82,500,000.00+	100%+	153,750,000.00	157,593,750.06	157593745
38002001/23050101/13000107 Capacity Building on IPSAS based Budgeting			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
38002001/23050103/13000108 Report Production of both TWG and Economic Advisory Committ				152,780,000.00	152,780,000.00+	100%+			
Sub total	3,474,110,823.92	556,453,997.36	10,500,500,000.00	4,387,855,000.00	3,831,401,002.64+	87.32%+	10,810,162,500.00	11,080,416,510.23	11080416165
38004001 - Abia State Bureau of Statistics									
38004001/23050101/13000001 Research & Development			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
38004001/23010114/13000003 Prod of Statistical Book & Conduct of Social Econ Survey			5,000,000.00	5,000,000.00	5,000,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
38004001/23050101/13000005 Production of Data Collection Tools			5,000,000.00	5,000,000.00	5,000,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
38004001/23050103/13000006 Abia State Poverty mapping Survey				50,000,000.00	50,000,000.00+	100%+			
Sub total			20,000,000.00	65,500,000.00	65,500,000.00+	100%+	20,500,000.00	21,012,487.76	21012463
38005001 - Abia State Community & Social Dev Agency									
38005001/23050101/03000001 Government Counterpart Contribution			250,000,000.00	250,000,000.00	250,000,000.00+	100%+	307,500,000.00	315,187,500.00	315187491
Sub total			250,000,000.00	250,000,000.00	250,000,000.00+	100%+	307,500,000.00	315,187,500.00	315187491
38006001 - YESO/SOCU									
38006001/23010108/13000004 YESO	510,191,089.50		5,000,000.00	5,000,000.00	5,000,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
38006001/23050101/13000005 SOCU			10,000,000.00	10,000,000.00	10,000,000.00+	100%+	15,375,000.00	15,759,368.91	15759364
38006001/23010108/13000006 N. POWER GEEP			5,000,000.00	5,000,000.00	5,000,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
38006001/23010108/08000007 GOVT CCT	57,016,801.52		10,000,000.00	10,000,000.00	10,000,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
38006001/23010113/13000008 SOCU - Procurement of Tablets for PVHH Targeting and Enumer				100,000,000.00	100,000,000.00+	100%+			
38006001/23010113/13000009 Public Workfare Scheme (YESSO) as HUPs				10,000,000.00	10,000,000.00+	100%+			
38006001/23050107/13000010 GOVT. Conditional Cash Transfer Additional financing HUPs				50,000,000.00	50,000,000.00+	100%+			
38006001/23050103/13000011 Household Uplighting Programmes - Food Palliatives				50,000,000.00	50,000,000.00+	100%+			
38006001/23050103/13000012 N-power/GEEP/N-Agro				100,000,000.00	100,000,000.00+	100%+			
Sub total	567,207,891.02		30,000,000.00	340,000,000.00	340,000,000.00+	100%+	46,125,000.00	47,278,118.85	47278093

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION - CONT'D

	Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
	2019	Jan – June 2020	Budget 2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	₦	₦	₦	₦
52001001 -Min. of Public & Water Res.									
52001001/23020105/10000002 UNICEF Assisted Abia State Rural Water			20,000,000.00	10,000,000.00	10,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
52001001/23020105/10000003 Provision of Water to Various Housing Estates			125,000,000.00	40,000,000.00	40,000,000.00+	100%+	128,125,000.00	131,328,118.85	131328115
52001001/23010133/10000007 Procurement of Drilling Rig & Accessories				40,780,000.00	40,780,000.00+	100%+			
52001001/23030104/10000008 Rehabilitation of Umuahia Old Water Scheme			60,000,000.00	33,000,000.00	33,000,000.00+	100%+	61,500,000.00	63,037,500.00	63037491
52001001/23020105/10000010 Constructn of New Water Scheme for Rural & Urban Development			200,000,000.00	80,000,000.00	80,000,000.00+	100%+	205,000,000.00	210,125,000.00	210124994
52001001/23030104/10000013 Rehabilitation & Mait. of Rural Water Scheme in Abia		15,000,000.00	100,000,000.00	29,000,000.00	14,000,000.00+	48.28%+	102,500,000.00	105,062,500.00	105062497
52001001/23020105/10000014 Provision of Water Scheme in the State			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
52001001/23030104/10000015 Rehab of Water Borehole & Reticulation at Nnamdi Azikiwe		14,000,000.00	30,000,000.00	10,000,000.00	4,000,000.00-	40%+	30,750,000.00	31,518,750.06	31518740
52001001/23030104/10000016 PRO./installation of 500KVA Transformer at Obuzor Otuobi Com			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
52001001/23030104/10000017 Provision of 500 units streetLights in Aba and Umuahia			50,000,000.00	27,500,000.00	27,500,000.00+	100%+	51,250,000.00	52,531,250.06	52531248
52001001/23030104/10000018 Enumeration of Private & Commercial boreholes in the State				5,000,000.00	5,000,000.00+	100%+			
52001001/23030103/14000001 Construction /Provision of Electricity in rural Communities	3,000,000.00		100,000,000.00	55,000,000.00	55,000,000.00+	100%+	102,500,000.00	105,062,500.00	105062497
52001001/23010119/14000002 Purchase of Power Generating Set Transformers	186,000,000.00	11,200,000.00	570,000,000.00	100,000,000.00	88,800,000.00+	88.8%+	615,000,000.00	630,375,000.00	630374994
52001001/23020103/14000003 Extension & improv.of Elect to Institution&State Secretariat	25,000,000.00		30,000,000.00	16,500,000.00	16,500,000.00+	100%+	30,750,000.00	31,518,750.06	31518740
52001001/23020123/14000004 Construction of Traffic/Street Light	120,000,000.00	65,000,000.00	600,000,000.00	100,000,000.00	35,000,000.00+	35%+	615,000,000.00	630,375,000.00	630374994
52001001/23020103/14000005 Purch.of Hiab Grane Veh/Electricity Equip&Testing Instrument			5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
52001001/23030123/14000006 Rehabilitation/Repairs of Street Light	245,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	100%+	51,250,000.00	52,531,250.06	52531248
52001001/23020103/14000007 Energizing of Electric Transformers at Umuahia			100,000,000.00	53,000,000.00	53,000,000.00+	100%+	102,500,000.00	105,062,500.00	105062497
52001001/23010119/14000011 Installation of 1.6km Street light along Milvaron Road Aba	340,000,000.00								
52001001/23010119/14000013 Provision of Transformers at Ipu East in Isi-Obehie Asu			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
52001001/23020104/14000014 Procurement and installation of 300 units of solar homes Sys				208,000,000.00	208,000,000.00+	100%+			
Sub total	919,000,000.00	105,200,000.00	2,100,000,000.00	893,530,000.00	788,330,000.00+	88.23%+	2,183,250,000.00	2,237,831,237.70	2237831153
52102001 - Abia State Water Board									
52102001/23020105/10000001 Procur. of various of 4nos 60hp Subm Pumps cable etc			100,000,000.00	45,000,000.00	45,000,000.00+	100%+	102,500,000.00	105,062,500.00	105062497
52102001/23020105/10000002 Procur. of Ino 30hp subm pump Cables etc and I60KVA			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
52102001/23010119/10000003 Procurement of Generating Set (for various scheme)			50,000,000.00	27,500,000.00	27,500,000.00+	100%+	51,250,000.00	52,531,250.06	52531248
52102001/23020105/10000004 Provision of Diesel & Lubricant (various water scheme)			150,000,000.00	62,500,000.00	62,500,000.00+	100%+	153,750,000.00	157,593,750.06	157593745
52102001/23030104/10000005 Maintenance of Pipelines (various water scheme)			100,000,000.00	45,000,000.00	45,000,000.00+	100%+	102,500,000.00	105,062,500.00	105062497
52102001/23020105/10000006 Water Treatment Chemical and Reagent			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
52102001/23020118/10000007 Reticulation of World Bank Commissioner's Qtrs Ehimiri			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
52102001/23030104/10000008 Rehabilitation of 22 Water Schemes	40,000,000.00		100,000,000.00	45,000,000.00	45,000,000.00+	100%+	102,500,000.00	105,062,500.00	105062497
52102001/23030104/10000009 Rehabilitation of Umuopara Water Scheme			70,000,000.00	38,500,000.00	38,500,000.00+	100%+	71,750,000.00	73,543,750.06	73543745
52102001/23020105/10000010 Urban Water Project for Aba and Umuahia	10,000,000.00	1,000,000.00	700,000,000.00	385,000,000.00	384,000,000.00+	99.74%+	717,500,000.00	735,437,500.00	735437491
52102001/23020105/10000011 Reticulation of Okoko Item Water Scheme Igula in Bende LGA			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
52102001/23010129/10000012 Procurement and Replacement of Obsolete Quality Control Lab			100,000,000.00	55,000,000.00	55,000,000.00+	100%+	102,500,000.00	105,062,500.00	105062497
52102001/23020105/10000013 Provision od Reticulation 6KM Ugweke Water Scheme			800,000,000.00	440,000,000.00	440,000,000.00+	100%+	922,500,000.00	945,562,500.00	945562497
Sub total	50,000,000.00	1,000,000.00	2,220,000,000.00	1,171,000,000.00	1,170,000,000.00+	99.91%+	2,378,000,000.00	2,437,450,000.00	2437449940
52103001 - Abia State Rural Water Sanitation AGENCY									
52103001/23020118/09000001 Construction/Provision of Toilet Infrastructure			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
52103001/23020105/10000001 Construction/Provision of Water Facilities			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
52103001/23010133/10000002 Purchase of Surveying Equipment ETC			2,000,000.00	1,100,000.00	1,100,000.00+	100%+	2,050,000.00	2,101,250.06	2101248
52103001/23030104/10000003 Rehabilitation/Repairs of Water Facilities			2,000,000.00	1,100,000.00	1,100,000.00+	100%+	2,050,000.00	2,101,250.06	2101248
52103001/23050103/10000006 Monitoring & Evaluation			1,000,000.00	550,000.00	550,000.00+	100%+	1,025,000.00	1,050,618.85	1050612
52103001/23050101/14000007 Training of Local Artisans and Craftmen on VLOM of WASH Fac			2,000,000.00	1,100,000.00	1,100,000.00+	100%+	2,050,000.00	2,101,250.06	2101248
52103001/23000000/10000008 Purchase of Tripod, Winch and Accessories for Drilling of Bo			1,000,000.00	550,000.00	550,000.00+	100%+	1,025,000.00	1,050,618.85	1050612
52103001/23050101/10000009 Partnership Extended Water Sanitation and Hygiene(PEWASH)			3,000,000.00	200,000,000.00	200,000,000.00+	100%+	3,075,000.00	3,151,868.91	3151861
52103001/23050103/10000010 WASH Contingency Plan for EPR and Timely Intervention	10,000,000.00		2,000,000.00	1,100,000.00	1,100,000.00+	100%+	2,050,000.00	2,101,250.06	2101248

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION - CONT'D

	Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
	2019	Jan – June 2020	Budget 2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	₦	₦	₦	₦
52103001/23020105/10000011 Provision of Water Facilities at Amaoku/Amakwu Alayi Bende			18,000,000.00	15,000,000.00	15,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
52103001/23020105/10000012 Provision of Water Facilities at Ndiwo Itumbaizo Bende LGA			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
52103001/23020105/10000013 Provision of Potable water at Akoli-ofu Alayi Bende			19,000,000.00	15,000,000.00	15,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
Sub total	10,000,000.00		90,000,000.00	257,500,000.00	257,500,000.00+	100%+	95,325,000.00	97,708,106.61	97708054
53001001 - Ministry of Housing									
53001001/23020106/04000001 Rehabilitation of Administrative block and perimeter fence M	2,000,000.00		80,000,000.00	44,000,000.00	44,000,000.00+	100%+			
53001001/23020106/04000004 Renovation of Government Hospital in the State			100,000,000.00	55,000,000.00	55,000,000.00+	100%+	1,025,000,000.00	1,050,625,000.00	1050624994
53001001/23020101/06000001 Construction of Abia State Secretariat Complex (Umuahia)	10,000,000.00	5,000,000.00	500,000,000.00	175,000,000.00	170,000,000.00+	97.14%+	512,500,000.00	525,312,500.00	525312497
53001001/23020104/06000004 Construction/Maintenance of Public Building in the State	153,299,641.30	18,000,000.00	1,000,000,000.00	350,000,000.00	332,000,000.00+	94.86%+	1,025,000,000.00	1,050,625,000.00	1050624994
53001001/23020101/06000005 Renov. of 4 C/room Blk @ Abala Sec School Obingwa			50,000,000.00	27,500,000.00	27,500,000.00+	100%+			
53001001/23020102/06000018 Construction of Ultra Mordern Government House Complex	25,000,000.00	10,500,000.00	900,000,000.00	395,000,000.00	384,500,000.00+	97.34%+	410,000,000.00	420,250,000.00	420250000
53001001/23020106/06000019 Completion of Court room Complex at Nkwoagu in Umunneochi LGA			30,000,000.00	16,500,000.00	16,500,000.00+	100%+			
53001001/23020106/06000021 Constr of Abia State Diagnostic & Specialist Hosp Annex Ama			300,000,000.00	165,000,000.00	165,000,000.00+	100%+	820,000,000.00	840,500,000.00	840500000
53001001/23020107/06000028 Finishing of 6 Classroom Bik @ Ntighauzor Secondary School O			30,000,000.00	16,500,000.00	16,500,000.00+	100%+			
53001001/23020104/06000042 External Work at Isieke Housing Estate		15,325,804.00			15,325,804.00-				
53001001/23020119/06000049 Maintenance of Internationa Conference centre (ICC)			100,000,000.00	55,000,000.00	55,000,000.00+	100%+			
53001001/23030103/06000050 Maintenance of Public Building Victoria Island	15,000,000.00								
53001001/23020104/06000051 Construction of Public Building (High Court in 3 Senatorial)	13,000,000.00								
53001001/23020104/06000054 Completion of Court room complex at Apumiri i Umuahia South L	20,000,000.00		30,000,000.00	16,500,000.00	16,500,000.00+	100%+			
53001001/23020101/06000059 Construction of Office Complex for ABSEIC Staff			40,000,000.00	22,000,000.00	22,000,000.00+	100%+	51,250,000.00	52,531,250.06	52531248
53001001/23020101/06000068 Cpmpletion of Secondary School Ndiakata obingwa LGA			50,000,000.00	27,500,000.00	27,500,000.00+	100%+			
53001001/23020101/13006069 Upgrading of Abia State Staff Quarters Abuja			10,000,000.00	5,500,000.00	5,500,000.00+	100%+			
53001001/23030109/13000002 Construction of 3 High Court rooms at Obingwa			10,000,000.00	5,500,000.00	5,500,000.00+	100%+			
53001001/23020101/13000005 Remodelling of Govt Offices at JSC CSC LOCAL GOVT AUDIT			100,000,000.00	53,000,000.00	53,000,000.00+	100%+	102,500,000.00	105,062,500.00	105062497
53001001/23020101/13000006 Const of Dormatory (male & female) & staff Qutrs for the Scho			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	51,250,000.00	52,531,250.06	52531248
53001001/23020101/13000007 Maintenance of new Secretariat			100,000,000.00	55,000,000.00	55,000,000.00+	100%+	30,750,000.00	31,518,750.06	31518740
53001001/23020101/13000008 Construction of Office Complex with Conference Hall for Abia			250,000,000.00	37,500,000.00	37,500,000.00+	100%+			
53001001/23020101/13000009 Rehabilitation of Administrative block and Perimeter fence M			30,000,000.00	16,500,000.00	16,500,000.00+	100%+			
Sub total	238,299,641.30	48,825,804.00	3,730,000,000.00	1,549,500,000.00	1,500,674,196.00+	96.85%+	4,028,250,000.00	4,128,956,250.06	4128956218
53056001 - Umuahia Capital Devt Authority (UCDA)									
53056001/23010107/06000001 Purchase of Truck (Bull Dozer & Payloader) Earth Moving Equip			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
53056001/23010107/06000002 Purchase of Truck (Pay Loader) Moving Equipment			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
53056001/23010108/06000003 Perimeter Fencing Of UCDA Office			5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
Sub total			45,000,000.00	24,750,000.00	24,750,000.00+	100%+	46,125,000.00	47,278,118.85	47278104
54001001 - Min. of Economic Planning & Poverty Reduction									
54001001/23050101/03000001 Grant-In-Aid to 200 Communities self Help Project		500,000.00		44,000,000.00	43,500,000.00+	98.86%+			
54001001/23050101/03000004 Poverty Reduction Welfare Scheme (Empowermt of loss of Incom			10,000,000.00	15,898,110.00	15,898,110.00+	100%+	10,250,000.00	10,506,250.06	10506243
54001001/23030104/03000014 Repair of Head pumps (50 in Nos)			10,000,000.00	8,500,000.00	8,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
54001001/23050101/03000018 Rural Access Mobility Project (RAMP)			290,000,000.00	174,500,000.00	174,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
54001001/23050101/03000019 Research and Development			5,000,000.00	6,750,000.00	6,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
54001001/23050101/03000021 Establishment of Ministerial Website				1,500,000.00	1,500,000.00+	100%+			
54001001/23050101/03000022 Rehabilitation of Community Development Training Centre			8,000,000.00	4,400,000.00	4,400,000.00+	100%+	8,200,000.00	8,405,000.00	8404994
54001001/23050101/03000023 Community Engagement Capacity Building and Information Gath				55,000,000.00	55,000,000.00+	100%+			
54001001/23050101/03000024 Community Policing Programme			5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION - CONT'D

	Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
	2019	Jan – June 2020	Budget 2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	₦	₦	₦	₦
54001001/23050101/03000025 Engagement of Town Union Executives/Opinion Leaders in the St			2,000,000.00	17,300,000.00	17,300,000.00+	100%+	2,050,000.00	2,101,250.06	2101248
54001001/23020118/12000001 Construction of Market Stores at Ndielu Ugwueke				10,000,000.00	10,000,000.00+	100%+			
54001001/23020103/14000002 Completion of Abandon Market at Amorji Ihie in Ugwunagbo LGA			20,000,000.00	20,000,000.00	20,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
54001001/23050101/14000003 Establishment of Skill Acquisition Centre at Umuogor Aba Nor			20,000,000.00	20,000,000.00	20,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
54001001/23020118/14000004 Establishment of Skill Acquisition at Ibinaukwu Igbere Bende			20,000,000.00	20,000,000.00	20,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
54001001/23020118/14000005 Upgrading of Existing Market Eziamma Aba North LGA			20,000,000.00	10,000,000.00	10,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
54001001/23020103/14000006 Construction of oil Processing Mill for women at Isingwu Okpu			20,000,000.00	20,000,000.00	20,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
54001001/23020103/14000007 Construction of modern market at Umuagu Isuikwuato LGA			20,000,000.00	20,000,000.00	20,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
54001001/23020103/14000008 Construction of oil Processing Mill for women at Obuohia Ukw			20,000,000.00	20,000,000.00	20,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
54001001/23020103/14000009 Establishment of Skill Acquisition Centre at Ijaw Akirika Uk			20,000,000.00	20,000,000.00	20,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
54001001/23020103/14000010 Construction and Equipping of Skill Acquisition Centre at Ip			20,000,000.00	20,000,000.00	20,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
54001001/23020103/14000011 Construction of Palm oil Processing Mill at Amalato Umuun			20,000,000.00	20,000,000.00	20,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
54001001/23020103/14000012 Completion and Equipping of Skill Acquisition centre at Amak			20,000,000.00	20,000,000.00	20,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
54001001/23020103/14000013 Grading Eluamanume- Nnochie Feeder Farm Road with 6 no.cul			20,000,000.00	20,000,000.00	20,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
54001001/23050103/14000013 Provision of Soft Loans to vaible 16 000 Cooperative societi				720,000,000.00	720,000,000.00+	100%+			
Sub total		500,000.00	570,000,000.00	1,290,598,110.00	1,290,098,110.00+	99.96%+	297,250,000.00	304,681,237.70	304681155
53010001 - Abia Housing and Property Dev. Corporation									
53010001/23050101/00060006 Compensation to Umuajata Olokoro Land Donors			100,000,000.00	55,000,000.00	55,000,000.00+	100%+	102,500,000.00	105,062,500.00	105062497
53010001/23050101/00060007 Compensation of Industrial Market Housing Estte Land Donors			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
53010001/23010101/00060008 Compensation of Land Donors for Housing Estate in 17 LGAs	5,000,000.00		80,000,000.00	44,000,000.00	44,000,000.00+	100%+	82,000,000.00	84,050,000.00	84050000
53010001/23050101/06000009 Housing Estate at Olokoro	6,000,000.00		100,000,000.00	55,000,000.00	55,000,000.00+	100%+	205,000,000.00	210,125,000.00	210124994
53010001/23010101/13000003 Acquisition of Capital Assets	10,000,000.00		20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
53010001/23050101/23000004 UNITY Garden Etates Osisoma			30,000,000.00	16,500,000.00	16,500,000.00+	100%+	30,750,000.00	31,518,750.06	31518740
53010001/23050101/13000005 Industrial Market at Housing Estate Ahiaeke			40,000,000.00	22,000,000.00	22,000,000.00+	100%+	61,500,000.00	63,037,500.00	63037491
53010001/23020104/13000006 Housing Estate in 17 LGA in the State			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
Sub total	21,000,000.00		400,000,000.00	220,000,000.00	220,000,000.00+	100%+	533,000,000.00	546,325,000.00	546324959
60001001 - Ministry of Lands And Survey									
60001001/23010133/06000001 Procurement of Survey Tools & Other Equipments			5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
60001001/23040101/06000002 Payment of Land Compensation for Crops & Economic Trees			50,000,000.00	26,890,149.00	26,890,149.00+	100%+	51,250,000.00	52,531,250.06	52531248
60001001/23020104/06000006 Abia State Estate Development Agency	4,926,000.00	4,926,000.00			4,926,000.00-				
60001001/23020104/06000007 Digital Mapping of the State Master Plan	5,000,000.00								
60001001/23010101/06000008 Acquisition & Compensation for 200 Hectares of Land @ Aba	79,456,023.46		20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
60001001/23030103/06000009 Development of Layouts	4,550,000.00								
60001001/23010133/06000010 Perimeter Survey of Various Acquisitions			5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
60001001/23010101/06000021 Surveying of Lands Umuobe Ovom Obingwa			3,000,000.00	1,650,000.00	1,650,000.00+	100%+	3,075,000.00	3,151,868.91	3151861
60001001/23010101/06000030 Acquisition of Land at Mbaisii Obingwa			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
60001001/23010101/06000033 Acquisition of Land at Okpu Umuobo Osisoma			1,000,000.00	550,000.00	550,000.00+	100%+	1,025,000.00	1,050,618.85	1050612
60001001/23050101/06000036 Survey of Satelite - Town and Golf Course Ohafia			2,000,000.00	1,100,000.00	1,100,000.00+	100%+	2,050,000.00	2,101,250.06	2101248
60001001/23020127/06000041 Procurement of Internet Connectivity Design for Town Plang			5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
60001001/23020127/06000047 Hosting of Ministry's Website			5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
60001001/23050101/06006048 Urban Renewal Program	2,500,000.00		100,000,000.00	55,000,000.00	55,000,000.00+	100%+	102,500,000.00	105,062,500.00	105062497
60001001/23050101/00060049 Master Plan for Aba Umuahia and Ohafia	4,000,000.00		500,000,000.00	275,000,000.00	275,000,000.00+	100%+	615,000,000.00	630,375,000.00	630374994
60001001/23020118/06000050 Development Control			40,000,000.00	22,000,000.00	22,000,000.00+	100%+	41,000,000.00	42,025,000.00	42024994
60001001/23050101/06000051 Research and Development (Master Plan for Development)	1,800,000.00								
60001001/23050101/06006052 Provision of Orderly Development at Aba North			5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
60001001/23050101/06000053 Provision of Orderly Development (Umuahia North)			5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
60001001/23020104/06000057 Earth Moving Equipment			50,000,000.00	27,500,000.00	27,500,000.00+	100%+	51,250,000.00	52,531,250.06	52531248

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION - CONT'D

	Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
	2019	Jan – June 2020	Budget 2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	₦	₦	₦	₦
60001001/23020104/06000060 Isiama Ohafia			15,000,000.00	8,250,000.00	8,250,000.00+	100%+	15,375,000.00	15,759,368.91	15759364
60001001/23020112/06000061 Enyimba Economic City Project			500,000,000.00	275,000,000.00	275,000,000.00+	100%+	512,500,000.00	525,312,500.00	525312497
60001001/23020118/06000062 Acquisition of Land @ Okpu Isingwu Umuahia North			6,000,000.00	3,300,000.00	3,300,000.00+	100%+	6,150,000.00	6,303,750.06	6303745
60001001/23020118/06000063 Acquisition of Lands at Erote Umuahia North			33,000,000.00	18,150,000.00	18,150,000.00+	100%+	33,825,000.00	34,670,618.85	34670612
60001001/23020118/06000064 Reclamation of New Industrial Layout @ Ogor Hill Aba			5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
60001001/23020118/06000065 Acquisition of Land @ Umuoye Uratta(Fmr Anambra/Imo River			5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
60001001/23020118/06000066 Development of Abia Heritage City @ Isiala Ngwa North LGA			5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
60001001/23020118/06000067 Compensation on Land for Public Building Layout			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
60001001/23020118/06000068 Acquisition of Land@ Ubakala and Ntigha Axis for Diaspora			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
60001001/23020118/06000069 Acquisition of @ Ovom to accommodate overflow @ Mbaisii			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
60001001/23020118/06000070 Urban Renewal Program(Pavement/Painting of Buildings in Aba/			200,000,000.00	110,000,000.00	110,000,000.00+	100%+	205,000,000.00	210,125,000.00	210124994
Sub total	97,232,023.46	74,000.00	1,615,000,000.00	887,640,149.00	887,714,149.00+	100.01%+	1,757,875,000.00	1,801,821,795.11	1801821627
60001002 - Abia State Development Agency									
60001002/23010101/06000001 Land Acquisition and Allocation for Housing			15,000,000.00	8,250,000.00	8,250,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
60001002/23020101/06000002 Development of Office permanent Site			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
60001002/23050103/06000003 Survey and Mapping			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
60001002/23030113/06000004 Minor Roads Maintenance and Clearing of Site			15,000,000.00	8,250,000.00	8,250,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
60001002/23020114/06000005 Contruction of Culvates in the Estate			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
60001002/23010105/06000006 Purchase of Project Vehicle (Hillux-3)			10,000,000.00	5,500,000.00	5,500,000.00+	100%-	10,250,000.00	10,506,250.06	10506243
Sub total			70,000,000.00	38,500,000.00	38,500,000.00+	100%+	82,000,000.00	84,050,000.00	84049966
62001001 - Min. of Physical Planning & Infrastructurral Dev.									
Sub total	5,000,000.00	5,000,000.00			5,000,000.00-				
62001002 - Open Spaces Development Commission									
62001002/23040101/09000001 Tree Planting/Establishment of Horticultural Gardern			1,000,000.00	550,000.00	550,000.00+	100%+	1,025,000.00	1,050,618.85	1050612
62001002/23040101/09000002 Construct of Recreational Facilities in designated Open Space			1,000,000.00	550,000.00	550,000.00+	100%+	1,025,000.00	1,050,618.85	1050612
62001002/23040101/09000003 Development of Empty Spaces for Recreational Activities			177,000,000.00	97,350,000.00	97,350,000.00+	100%+	205,000,000.00	210,125,000.00	210124994
62001002/23020118/13000001 Construction of Nursery Structure			1,000,000.00	550,000.00	550,000.00+	100%+	1,025,000.00	1,050,618.85	1050612
Sub total			180,000,000.00	99,000,000.00	99,000,000.00+	100%+	208,075,000.00	213,276,856.55	213276830
71001001 - Ministry of Industry									
71001001/23020106/04000001 Procurement of Personal Protective Equipment				7,000,000.00	7,000,000.00+	100%+			
71001001/23020106/04000002 Establishment of Quality laboratory				6,000,000.00	6,000,000.00+	100%+			
71001001/23020106/04000003 Procurement/Installation of Quality Control tools				7,000,000.00	7,000,000.00+	100%+			
71001001/23050103/04000004 Soft Loans to Craft and Artisans industries				60,000,000.00	60,000,000.00+	100%+			
71001001/23050101/13000008 Ohafia Industrial Cluster			15,000,000.00	8,250,000.00	8,250,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
71001001/23050101/13000010 Development of Umukalika Industrial cluster			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
71001001/23020101/13000011 Development of Ovom Industrial Cluster			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
71001001/23050101/13000013 Tarpaulin /Metal wood cluster Umuikaa junction			3,000,000.00	1,650,000.00	1,650,000.00+	100%+	3,075,000.00	3,151,868.91	3151861
71001001/23020101/13000014 Production 1st Abia Industry			5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
71001001/23010129/13000016 Refurbishing/Purchase of Equipment for Demonstration Worksh			5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
71001001/23050101/13000017 Revamping of Aba Textile mill and Golden Guinean Plc Umuahia	15,000,000.00		20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
71001001/23050101/13000023 Ohiya Luxury Park	2,100,000.00		10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
71001001/23050101/13000024 International Glass Industry Aba			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
71001001/23050101/13000025 Modern Ceramics Umuahia			15,000,000.00	8,250,000.00	8,250,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
71001001/23050101/13000026 Personal Protctive Equipment	4,000,000.00		5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
71001001/23050101/23000027 Quality Control Laboratory			5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
71001001/23050101/13000028 Quality Control Tools	15,000,000.00		7,000,000.00	3,850,000.00	3,850,000.00+	100%+	7,175,000.00	7,354,368.91	7354358
Sub total	36,100,000.00		140,000,000.00	157,000,000.00	157,000,000.00+	100%+	153,750,000.00	157,593,713.10	157593630

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION - CONT'D

	Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
	2019	Jan – June 2020	Budget 2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	₦	₦	₦	₦
72001001 - Ministry of Small & Medium Enterprise Development									
72001001/23010119/12000001			5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
72001001/23010112/12000002			5,000,000.00	2,750,000.00	2,750,000.00+	100%+	2,050,000.00	2,101,250.06	2101248
72001001/23010114/12000003			500,000.00	275,000.00	275,000.00+	100%+	512,500.00	525,309.48	525306
72001001/23050101/12000004	3,000,000.00		2,000,000.00	1,100,000.00	1,100,000.00+	100%+	2,050,000.00	2,101,250.06	2101248
72001001/23050103/12000005			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
72001001/23050101/12000006			3,000,000.00	1,650,000.00	1,650,000.00+	100%+	3,075,000.00	3,151,868.91	3151861
72001001/23010119/12000007	1,000,000.00								
72001001/23050101/12000010			400,000.00	220,000.00	220,000.00+	100%-	205,000.00	210,118.85	210108
72001001/23050101/12000011			50,000,000.00	27,500,000.00	27,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
72001001/23050101/12000012			142,000,000.00				3,075,000.00	3,151,868.91	3151861
72001001/23050101/12000013	2,000,000.00		2,000,000.00	6,100,000.00	6,100,000.00+	100%+	2,050,000.00	2,101,250.06	2101248
72001001/23050101/12000014	7,500,000.00		2,000,000.00	1,100,000.00	1,100,000.00+	100%+	2,050,000.00	2,101,250.06	2101248
72001001/23050101/12000016		4,000,000.00	2,000,000.00	1,100,000.00	2,900,000.00-	263.64%+	2,050,000.00	2,101,250.06	2101248
72001001/23050101/12000017			1,000,000.00	650,000.00	650,000.00+	100%+	1,025,000.00	1,050,618.85	1050612
72001001/23050101/12000018			500,000.00	275,000.00	275,000.00+	100%+	512,500.00	525,309.48	525306
72001001/23050101/12000019			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	3,075,000.00	3,151,868.91	3151861
72001001/23010115/12000021			1,000,000.00	550,000.00	550,000.00+	100%+	1,025,000.00	1,050,618.85	1050612
72001001/23010112/12000022			1,000,000.00	550,000.00	550,000.00+	100%+	1,025,000.00	1,050,618.85	1050612
72001001/23050101/12000024			2,000,000.00	1,100,000.00	1,100,000.00+	100%+	2,050,000.00	2,101,250.06	2101248
72001001/23050101/12000025			10,600,000.00	75,830,000.00	75,830,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
72001001/23020106/12000027				100,000,000.00	100,000,000.00+	100%+			
72001001/23020106/12000028				150,000,000.00	150,000,000.00+	100%+			
Sub total	13,500,000.00	4,000,000.00	250,000,000.00	384,500,000.00	380,500,000.00+	98.96%+	61,705,000.00	63,247,569.65	63247466
18011001 - Judicial Service Commission									
18011001/23020101/06000001			3,000,000.00	1,650,000.00	1,650,000.00+	100%+	3,075,000.00	3,151,868.91	3151861
18011001/23010119/06000003	1,000,000.00								
18011001/23010101/13000000			1,000,000.00	550,000.00	550,000.00+	100%+	1,025,000.00	1,050,618.85	1050612
Sub total	1,000,000.00		4,000,000.00	2,200,000.00	2,200,000.00+	100%+	4,100,000.00	4,202,487.76	4202473
26001001 - Ministry of Justice									
26001001/23010125/13000003			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	15,375,000.00	15,759,368.91	15759364
26001001/23010112/13000008			10,000,000.00	5,500,000.00	5,500,000.00+	100%+			
26001001/23010113/13000010				40,000,000.00	40,000,000.00+	100%+			
Sub total			20,000,000.00	51,000,000.00	51,000,000.00+	100%+	15,375,000.00	15,759,368.91	15759364
26002001 - Abia State Law Review & Reform Comm.									
26002001/23050101/13000001			2,000,000.00	1,100,000.00	1,100,000.00+	100%+	2,050,000.00	2,101,250.06	2101248
26002001/23050101/13000002			1,000,000.00	550,000.00	550,000.00+	100%+	1,025,000.00	1,050,618.85	1050612
26002001/23050101/13000004			500,000.00	275,000.00	275,000.00+	100%+	512,500.00	525,309.48	525306
26002001/23010115/13000005			500,000.00	275,000.00	275,000.00+	100%+	512,500.00	525,309.48	525306
26002001/23010119/13000006			500,000.00	275,000.00	275,000.00+	100%+	512,500.00	525,309.48	525306
26002001/23050101/13000007			500,000.00	275,000.00	275,000.00+	100%+	512,500.00	525,309.48	525306
Sub total			5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,106.61	5253084
26003001 - Legal Aid Council									

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION - CONT'D

	Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
	2019	Jan – June 2020	Budget 2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	₦	₦	₦	₦
26051001 - High Court									
26051001/23010101/05000001 Purchase of Library Books and Equipment at Aba South			3,000,000.00	1,650,000.00	1,650,000.00+	100%+	3,075,000.00	3,151,868.91	3151861
26051001/23010125/05000002 Purchase of Library Books and Equipment at Umuahia North			3,000,000.00	1,650,000.00	1,650,000.00+	100%+	3,075,000.00	3,151,868.91	3151861
26051001/23010125/05000003 Purchase of Library Books and Equipment at Osisioma			3,000,000.00	1,650,000.00	1,650,000.00+	100%+	3,075,000.00	3,151,868.91	3151861
26051001/23020101/06000001 Construction/Provision of Office Buildings at Aba North	5,000,000.00		5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
26051001/23020101/06000002 Constructn/Provisn of Office Buildings at Osisioma			5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
26051001/23010101/06000003 Constructn/Provision of Office Buildings at Bende (Uzuakoli)			5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
26051001/23020101/06000004 Construction/Provision of Office Buildings at Isialangwa Sth			5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
26051001/23020101/06000005 Construction/Provision of Office Buildings at Umunneochi			5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
26051001/23020101/06000006 Construction/Provision of Office Buildings at Ukwa East			5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
26051001/23020101/06000007 Construction/Provision of Office Buildings at Ukwa West			5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
26051001/23020101/06000008 Construction/Provision of Office Buildings at Ohafia			5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
26051001/23030121/06000009 Rehabilitation/Repairs of Office Building at Bende			5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
26051001/23030121/06000010 Rehabilitation/Repairs of Office Building at Umuahia South	5,000,000.00	10,000,000.00	7,000,000.00	3,850,000.00	6,150,000.00-	159.74%+	5,125,000.00	5,253,118.85	5253110
26051001/23020101/06000013 Construction of Office Building for Ugwunnagbo			5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
26051001/23020101/06000015 Construction of Office Building for Ikwuano			5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
26051001/23010129/11000001 Purchase of Industrial Equipment (Digital Photo Camera)			5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
26051001/23010119/13000001 Purchase of Gen Set/KVA and Office Equipment			15,000,000.00	8,250,000.00	8,250,000.00+	100%+	15,375,000.00	15,759,368.91	15759364
26051001/23030101/13000003 Renovation of Magistrate Court Building for Umuahia & Bende	5,000,000.00		10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
26051001/23010118/13000004 Purchase of (1 in NO) Digital Video Camera			2,000,000.00	1,100,000.00	1,100,000.00+	100%+	2,050,000.00	2,101,250.06	2101248
26051001/23020104/13000005 Construction of Court Hall at Aba High Court			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
26051001/23050103/13000007 Land Scaping of High Court Premises Umuahia & Aba			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
26051001/23020102/13000008 Fencing of High Court Igbere/CMC ABA South/Afugiri Umuahia			5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
26051001/23010113/13000009 Purchase of Units of (2 No) PA Unit System			2,000,000.00	1,100,000.00	1,100,000.00+	100%+	2,050,000.00	2,101,250.06	2101248
26051001/23010125/13000012 Purchase of Law Books/Law Reports at Library Complex	4,000,000.00		10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
26051001/23010112/13000017 Purchase of Office Furniture and Fittings at Aba South		5,000,000.00			5,000,000.00-				
26051001/23020101/13000020 Construction/ Furnishing of New Probate Registry	5,000,000.00								
26051001/23010121/13000021 Purchase of Furniture /fittings at the Chief Judge Official	10,000,000.00								
26051001/23020101/13000022 Constuction of Office Building at Chief Magistrate court Ig			5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
26051001/23020101/13000023 Construction /Furnishing of National Industrial Court Build			5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
26051001/23030121/13000027 Rehabilitation /Rpair of Damaged Office Building At Judicia	11,000,000.00								
26051001/23010112/13000028 Furnishing of Judiciary Hqtrs Conference Hall 2 IN NO			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
Sub total	45,000,000.00	15,000,000.00	160,000,000.00	88,000,000.00	73,000,000.00+	82.95%+	161,950,000.00	165,998,627.06	165998418
26052001 - Customary Court of Appeal									
26052001/23010122/04000001 Purchase of Hand Sanitizers				365,000.00	365,000.00+	100%+			
26052001/23010122/04000002 Purchase of Buckets with tap				216,000.00	216,000.00+	100%+			
26052001/23020101/11000002 Construction of New Customary Court Building			28,000,000.00	14,819,000.00	14,819,000.00+	100%+	30,750,000.00	31,518,750.06	31518740
26052001/23020101/13000001 Fencing of Customary Court of Appeal Headquarter Umuahia			5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
26052001/23030121/13000002 Re-Roofing of Customary Court of Appeal			5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
26052001/23010101/13000003 Acquisition of Capaital Assets			5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
26052001/23010119/13000005 Purchase of 102 KV Lister Plant			2,000,000.00	1,100,000.00	1,100,000.00+	100%+	2,050,000.00	2,101,250.06	2101248
26052001/23010108/13000007 Provision of (1in No) Utility minis Bus for CCA Headquarters			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
26052001/23010105/13000008 Provision of (56in No) Vehicles for chairmen and Senior Insp			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
26052001/23020105/13000009 Provision of Vehicles for 5 Judges and the Chief Registrar			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
26052001/23020104/13000010 Construction of Quarters for the new Appointed Judges			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
26052001/23020101/13000013 Constructionof New Customary Courts			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
26052001/23010125/13000014 Purchase of Law Books /Law Reports At The Library Of Custom			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION - CONT'D

	Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
	2019	Jan – June 2020	Budget 2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	₦	₦	₦	₦
26052001/23010105/13000015 Purchase of official vehicles for chief Judge DCR and Chie			5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
26052001/23020118/13000016 Landscaping /drainage of Custmary court of Appeal			5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
Sub total			145,000,000.00	79,750,000.00	79,750,000.00+	100%+	150,675,000.00	154,441,844.31	154441758
13001001 - Ministry of Youth Development									
13001001/23050101/08000001 Abia Youth Job Creation Project		5,000,000.00	5,000,000.00	2,750,000.00	2,250,000.00-	81.82%+	5,125,000.00	5,253,118.85	5253110
13001001/23020118/08000002 Youth Micro Credit Scheme/ Matching Grant	32,500,000.00	7,000,000.00	5,000,000.00	2,750,000.00	4,250,000.00-	154.55%+	5,125,000.00	5,253,118.85	5253110
13001001/23010105/08000003 Furnishing of New NYSC Building	5,000,000.00		4,000,000.00	2,200,000.00	2,200,000.00+	100%+	4,100,000.00	4,202,500.00	4202497
13001001/23020118/08000004 Purchase of Furniture	3,000,000.00								
13001001/23020118/08000005 Construction/Provision of Infrastructure	5,000,000.00								
13001001/23050101/08000006 Research and Development			2,000,000.00	1,100,000.00	1,100,000.00+	100%+	2,050,000.00	2,101,250.06	2101248
13001001/23050101/08000007 Special project activities for the Youth (National Youth Par		5,000,000.00	11,000,000.00	6,050,000.00	1,050,000.00+	17.36%+	11,275,000.00	11,556,868.91	11556866
13001001/23050101/08000008 Construction of RAMPS in Public Offices to assist the Physic			7,000,000.00	3,850,000.00	3,850,000.00+	100%+	7,175,000.00	7,354,368.91	7354358
13001001/23050101/08000009 International Youth week			3,000,000.00	1,650,000.00	1,650,000.00+	100%+	3,075,000.00	3,151,868.91	3151861
13001001/23050101/08000010 Abia Youth Portal			3,000,000.00	1,650,000.00	1,650,000.00+	100%+	3,075,000.00	3,151,868.91	3151861
Sub total	45,500,000.00	17,000,000.00	40,000,000.00	22,000,000.00	5,000,000.00+	22.73%+	41,000,000.00	42,024,963.16	42024911
14001001 - Ministry of Women Affairs & Social Dev									
14001001/23020118/02000001 Construction/Provision of State Social/Children Home	20,000,000.00		5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
14001001/23030118/07000002 Rehabilitation of Remand Home in Aba	10,000,000.00								
14001001/23020114/07000007 Construction of a half way hone	5,000,000.00								
14001001/23020119/07000009 Nigeria For Women Project (NFW)	660,000,000.00		20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
14001001/23020119/07000010 Hosting of 20th Session of National Council on WOMEN Affairs			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
14001001/23020119/07000011 Establishment of Skill Acquisition Centre @ Uratta Osisoma			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
14001001/23050101/07000012 COVID-19 Sensitization/Advocacy on Gender-Based violence and				220,000,000.00	220,000,000.00+	100%+			
14001001/23050101/08000005 Special Project Activities	20,000,000.00	3,000,000.00	45,000,000.00	24,750,000.00	21,750,000.00+	87.88%+	61,500,000.00	63,037,500.00	63037491
14001001/23020104/08000006 Equipping of the Half Way Home for Children			5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
14001001/23020104/08000007 Perimeter Fencing of Half Way Home for Children			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
14001001/23020119/08000011 Children Recreation Centre	10,000,000.00		10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
14001001/23020118/08000012 Construction/Provision of Skill Acquisition Centre at Egbuel			5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
Sub total	725,000,000.00	3,000,000.00	130,000,000.00	291,500,000.00	288,500,000.00+	98.97%+	148,625,000.00	152,340,606.61	152340544
14002001 - Skill Acquisition Centre									
17001001 - Ministry of Education									
17001001/23050101/05000001 Renovation of 51 Schools (3 Per LG in the State)			100,000,000.00	300,000,000.00	300,000,000.00+	100%+	102,500,000.00	105,062,500.00	105062497
17001001/23030106/05000002 Estab. of Education Resource Center	16,000,000.00		10,000,000.00	100,000,000.00	100,000,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
17001001/23030106/05000005 Construction of 1 no.3 C/rm Blocks in 6 Model Schools	51,450,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	100%+	51,250,000.00	52,531,250.06	52531248
17001001/23010112/05000010 Purchase of Teaching/Learning Aids Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
17001001/23050101/05000011 Constr./Provision of Boreholes in Public Schools			10,000,000.00	30,000,000.00	30,000,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
17001001/23030106/05000015 Construction Library for 50 Secondary Schools in State	4,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	100%+	51,250,000.00	52,531,250.06	52531248
17001001/23020107/05000016 Furnishing of Schools and Equipment Procurement/Installation	40,000,000.00								
17001001/23010124/05000017 EMIS database Equipment			50,000,000.00	50,000,000.00	50,000,000.00+	100%+	51,250,000.00	52,531,250.06	52531248
17001001/23030106/05000018 Schoarship Aid and Busary Award	152,300,000.00	1,200,000.00			1,200,000.00-				
17001001/23030121/05000021 Est. of Skill Acquisition Centre in Selected Sec Sch in 17LG			20,000,000.00	20,000,000.00	20,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
17001001/23050101/05000024 Abia State Sch Mapping Secondary Section				20,000,000.00	20,000,000.00+	100%+			
17001001/23050101/05000025 Procurement of 5000 Unit of Mordern Standard			200,000,000.00	187,900,000.00	187,900,000.00+	100%+	205,000,000.00	210,125,000.00	210124994
17001001/23050101/05000026 Renovation Equipment of 19 Tech Sch in the State	3,000,000.00			30,000,000.00	30,000,000.00+	100%+			
17001001/23050104/05000029 Abia State Primary School Lunch Programme	380,000,000.00	240,000,000.00	2,482,000,000.00	2,482,000,000.00	2,242,000,000.00+	90.33%+	1,538,525,000.00	1,576,988,118.85	1576988115
17001001/23010124/05000030 Procurement of Science Lab Tech Equipment	4,000,000.00		30,000,000.00	27,000,000.00	27,000,000.00+	100%+	30,750,000.00	31,518,750.06	31518740

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION - CONT'D

	Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
	2019	Jan – June 2020	Budget 2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	₦	₦	₦	₦
17001001/23050101/05000031 Development of Abia State Strategic Education Sector Plan			50,000,000.00	40,000,000.00	40,000,000.00+	100%+	51,250,000.00	52,531,250.06	52531248
17001001/23010124/05000032 Proc & Distr of instructional Material/Teaching Aids to Stud		2,500,000.00	10,000,000.00	10,000,000.00	7,500,000.00+	75%+	10,250,000.00	10,506,250.06	10506243
17001001/23020111/05000033 Abia State E-Library			10,000,000.00	7,000,000.00	7,000,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
17001001/23010124/05000034 Procurement of Equipment for 6 Technical Schools			30,000,000.00	25,000,000.00	25,000,000.00+	100%+	30,750,000.00	31,518,750.06	31518740
17001001/23020101/05000035 Provision of Capital Asset for Scholarship Board Office	17,000,000.00								
17001001/23020107/05000036 Construction of Special Sec Sch for Hearing Impaired (Deaf)			50,000,000.00	25,000,000.00	25,000,000.00+	100%+	51,250,000.00	52,531,250.06	52531248
17001001/23020107/05000037 Establ. of Skill Acquisition Centre in Selected Sec Schools			20,000,000.00	15,000,000.00	15,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
17001001/23010125/05000038 Education for Employment Programm E for E	2,500,000.00	21,500,000.00	2,500,000,000.00	1,375,000,000.00	1,353,500,000.00+	98.44%+	1,537,500,000.00	1,575,937,500.00	1575937491
17001001/23010124/05000039 Procurement of E- Learning/E- Teaching Equipment				20,000,000.00	20,000,000.00+	100%+			
17001001/23050101/05000040 Establishment of Education Resouce Centre	5,000,000.00								
17001001/23050101/05000041 Abia State Annual Education Summit /Conference			2,000,000.00	5,000,000.00	5,000,000.00+	100%+	2,050,000.00	2,101,250.06	2101248
17001001/23050101/05000043 Programme/Project monitoring and Evaluation of State Educati			2,000,000.00	5,000,000.00	5,000,000.00+	100%+	2,050,000.00	2,101,250.06	2101248
17001001/23020118/05000044 Contr. of 2no. Toilets in 51 secondary Schools in the State			50,000,000.00	60,000,000.00	60,000,000.00+	100%+	51,250,000.00	52,531,250.06	52531248
17001001/23050101/05000045 Abia State Sickle Cell Advocacy programme in Secondary Schoo			200,000,000.00	110,000,000.00	110,000,000.00+	100%+	205,000,000.00	210,125,000.00	210124994
17001001/23050101/05000046 School of the visually Impaired Feeding Prohgramme			36,000,000.00	20,000,000.00	20,000,000.00+	100%+	36,900,000.00	37,822,500.00	37822497
17001001/23050101/05000047 E-Learning/Radio/TV Education program				120,000,000.00	120,000,000.00+	100%+			
17001001/23050101/05000048 Abia State Safe School Programme				50,000,000.00	50,000,000.00+	100%+			
17001001/23050101/13000003 Annual School Census in Abia State			3,000,000.00	10,000,000.00	10,000,000.00+	100%+	3,075,000.00	3,151,868.91	3151861
17001001/23010125/13000004 Procurement of Library Development Books			20,000,000.00	20,000,000.00	20,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
17001001/23010102/13000007 Provision of Additional Office Accommodation			10,000,000.00	5,000,000.00	5,000,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
Sub total	675,250,000.00	265,200,000.00	6,000,000,000.00	5,273,900,000.00	5,008,700,000.00+	94.97%+	4,119,475,000.00	4,222,461,856.55	4222461729
17003001 - ASUBEB									
17003001/23020118/05000002 Constrctn of Pupils Desks & Benches(200 per LGEA 3 300 NOS)			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
17003001/23020118/05000004 Cnstrctn of Kindergarten round tabl&chairs 50per LGEA(425 no			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
17003001/23050103/05000010 Annual coordination of School Census in the 17 LGEA			3,000,000.00	1,650,000.00	1,650,000.00+	100%+	3,075,000.00	3,151,868.91	3151861
17003001/23010124/05000012 Procurement Of Science Equipment For Vocational Skil Acquis			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
17003001/23020107/05000015 Fencing of Primary/Secondary School at Mgbelu Umunnekwu			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
17003001/23020107/05000017 Construction of Teachers Quarters in Umuaka Community Ukw			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
17003001/23020107/05000018 Construction of Primary School in Ohabuik/Obieze Isu Aroch			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
17003001/23030106/05000019 Renovation of Amanta Community School in Ohafia LGA			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
17003001/23030106/05000020 Rehabilitation of Old Umuahia Pry School umuahia South LGA			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
17003001/23020107/05000021 Completion of 2 floor ASUBUB Hqtrs Office Complex			30,000,000.00	16,500,000.00	16,500,000.00+	100%+	30,750,000.00	31,518,750.06	31518740
17003001/23030106/05000022 Renovation/ Rehabilitation of 2 classroom blk Office and St			37,000,000.00	20,350,000.00	20,350,000.00+	100%+	41,000,000.00	42,025,000.00	42024994
17003001/23020107/05000023 Renovation of Primary School in Eziamaka Ubakala			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
17003001/23020107/05000024 Fencing of Primary /Junior Secondary Sch @ mgbelu Umunnekwu			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
17003001/23020107/05000025 Fencing of Primary / Secondary Sch at Mbom Afaraukwu			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
17003001/23030106/05000026 Rehabilitation of Ntalakwu Central School Itumbauzo B			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
Sub total			280,000,000.00	154,000,000.00	154,000,000.00+	100%+	290,075,000.00	297,326,868.91	297326797
17008001 - Abia state Library Board									
17008001/23020101/02000001 Construction of ABA Division Zonal Offices			40,000,000.00	22,000,000.00	22,000,000.00+	100%+	51,250,000.00	52,531,250.06	52531248
17008001/23030110/02000003 Rehabilitation Of Abia State Library Board			15,000,000.00	8,250,000.00	8,250,000.00+	100%+	15,375,000.00	15,759,368.91	15759364
17008001/23010105/02000004 Purchase of Motor Vehicles			5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
17008001/23010112/02000006 Purchase of Office Furniture & Fittings	2,000,000.00		4,000,000.00	2,200,000.00	2,200,000.00+	100%+	4,100,000.00	4,202,500.00	4202497
17008001/23010113/02000007 Purchase of Computers/ Accessories			3,000,000.00	1,650,000.00	1,650,000.00+	100%+	3,075,000.00	3,151,868.91	3151861
17008001/23010115/02000009 Purchase Of Photocopy Machines			2,000,000.00	1,100,000.00	1,100,000.00+	100%+	2,050,000.00	2,101,250.06	2101248
17008001/23010119/02000011 Purchase of Power Generating Sets			3,000,000.00	1,650,000.00	1,650,000.00+	100%+	3,075,000.00	3,151,868.91	3151861
17008001/23010125/02000012 Purchase Of Library Books And Equipment			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	25,625,000.00	26,265,618.85	26265618

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION - CONT'D

	Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
	2019	Jan – June 2020	Budget 2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	₦	₦	₦	₦
17008001/23020111/02000015 Constuction/Provision of Libraries (Zonal Offices)			30,000,000.00	16,500,000.00	16,500,000.00+	100%+	35,875,000.00	36,771,868.91	36771861
17008001/23030110/02000017 Digitilization/Networking			8,000,000.00	4,400,000.00	4,400,000.00+	100%+	8,200,000.00	8,405,000.00	8404994
Sub total	2,000,000.00		130,000,000.00	71,500,000.00	71,500,000.00+	100%+	153,750,000.00	157,593,713.10	157593662
17010001 - Abia State Agency for Mass Litracy									
17010001/23030121/13000001 Reconstruction of office buildng			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
17010001/23030103/13000003 Rehabilitation of collapsed wall			2,000,000.00	1,100,000.00	1,100,000.00+	100%+	2,050,000.00	2,101,250.06	2101248
17010001/23020127/13000007 Construction and Equipping of Modern Skill Acquisition Centr			18,000,000.00	9,900,000.00	9,900,000.00+	100%+	18,450,000.00	18,911,250.06	18911248
17010001/23020127/13000008 Equipping of Existing Skill Acquisition Centres			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
Sub total			40,000,000.00	22,000,000.00	22,000,000.00+	100%+	41,000,000.00	42,025,000.00	42024982
17018001 - Abia state Polytechnics Aba									
17018001/23010101/05000001 Land Acquisition Cost			100,000,000.00	55,000,000.00	55,000,000.00+	100%+	102,500,000.00	105,062,500.00	105062497
17018001/23020118/05000002 Site Development Cost			120,000,000.00	66,000,000.00	66,000,000.00+	100%+	123,000,000.00	126,075,000.00	126074994
17018001/23020107/05000003 Construction/Provision of School Buildings			250,000,000.00	137,500,000.00	137,500,000.00+	100%+	256,250,000.00	262,656,250.06	262656243
17018001/23020102/05000004 Students Hostel			250,000,000.00	137,500,000.00	137,500,000.00+	100%+	307,500,000.00	315,187,500.00	315187491
17018001/23010124/05000005 Purchase of Teaching/learning Aid Equipment			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
17018001/23010112/05000006 Purchase of Office furniture & Equipment			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
17018001/23010124/05000007 Purchase of Classroom Furniture & Equipment			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
17018001/23010126/05000008 Purchase of Sports Equipment			5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
17018001/23010125/05000009 Purchase of Library Books & Journals			25,000,000.00	13,750,000.00	13,750,000.00+	100%+	25,625,000.00	26,265,618.85	26265618
17018001/23010108/13000001 Purchase of Buses			40,000,000.00	22,000,000.00	22,000,000.00+	100%+	41,000,000.00	42,025,000.00	42024994
17018001/23010105/13000002 Purchase of Motor Vehicles			50,000,000.00	27,500,000.00	27,500,000.00+	100%+	51,250,000.00	52,531,250.06	52531248
17018001/23030113/17000001 Road Reconstruction			60,000,000.00	33,000,000.00	33,000,000.00+	100%+	61,500,000.00	63,037,500.00	63037491
Sub total			950,000,000.00	522,500,000.00	522,500,000.00+	100%+	1,025,000,000.00	1,050,624,987.76	1050624923
17019001 - Abia state Collage of Edu. (Tech.) Arochukwu									
17019001/23020106/04000001 Construction of Medical Centre Block/Provision of Equipment			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
17019001/23010124/05000001 Purchase Of Teaching/learning Aid Equipment			30,000,000.00	16,500,000.00	16,500,000.00+	100%+	30,750,000.00	31,518,750.06	31518740
17019001/23010126/05000002 Purchase of Sporting Facilities & Equipment			5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
17019001/23020118/05000003 Constuctn of Resourc Centr(Counselng ctr 2 flor clasrm blk			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
17019001/23020101/05000004 Constructn of Administrative Bloc(Provst Registry & Bursry			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
17019001/23020102/05000005 Construction of Provost lodge/Guest House			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
17019001/23020118/05000007 Constructn of Staff/Studnt Canteen Constctn of large hostel			40,000,000.00	22,000,000.00	22,000,000.00+	100%+	51,250,000.00	52,531,250.06	52531248
17019001/23010111/05000008 Construction of Library Building			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
17019001/23010127/05000010 Purchase of Tractor & other Agric Equipment			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
17019001/23030110/05000011 Rehabilitam of Library Complx Old tech wkshps/Labs (chm/phy			15,000,000.00	8,250,000.00	8,250,000.00+	100%+	15,375,000.00	15,759,368.91	15759364
17019001/23010105/13000001 Purchase of Official Vehicles			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
17019001/23010121/13000002 Purchase of Home Equipment			5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
Sub total			185,000,000.00	101,750,000.00	101,750,000.00+	100%+	199,875,000.00	204,871,856.55	204871781
17021001 - Abia State Univerity Uturu									
17021001/23050101/05000001 TETFUND Need Assessment (Ongoing Projects)				138,204,000.00	138,204,000.00+	100%+			
17021001/23050103/05000002 TETFUND2017 Zonal Intervention				56,500,000.00	56,500,000.00+	100%+			
17021001/23050103/05000003 TETFUND 2016-2018 Normal/Zonal Intervention				1,043,036,378.00	1,043,036,378.00+	100%+			
17021001/23050101/05000004 TETFUND 2018 Special Imapct Project				1,032,023,649.00	1,032,023,649.00+	100%+			
17021001/23050101/05000005 TETFUND 2015-2018 Research project Intervention				67,092,758.00	67,092,758.00+	100%+			
17021001/23050101/05000006 TETFUND National Research Fund Intervention				41,525,930.00	41,525,930.00+	100%+			
17021001/23020107/05000007 Development of Engineering Faculty				84,150,000.00	84,150,000.00+	100%+			
17021001/23050101/05000008 Institutional Based research on COVID-19				250,000,000.00	250,000,000.00+	100%+			

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION - CONT'D

	Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
	2019	Jan – June 2020	Budget 2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	₦	₦	₦	₦
17021001/23050101/05000009 Production of face mask				2,000,000.00	2,000,000.00+	100%+			
17021001/23050101/05000010 Production of Alcohol Sanitizer				10,000,000.00	10,000,000.00+	100%+			
17021001/23010122/05000011 Purchase of Gowns Bootsand Google				2,000,000.00	2,000,000.00+	100%+			
17021001/23010122/05000012 100 Running Water Baths and Containers				2,000,000.00	2,000,000.00+	100%+			
17021001/23050101/05000013 Production of Liquid Soapand glove				1,000,000.00	1,000,000.00+	100%+			
17021001/23030106/05000014 Fumigation of School environment and Classes				5,000,000.00	5,000,000.00+	100%+			
17021001/23040102/09000001 Renovation Rehabilitation and Erosion Control			150,000,000.00	82,500,000.00	82,500,000.00+	100%+	153,750,000.00	157,593,750.06	157593745
17021001/23050101/09000002 Accreditation			250,000,000.00	137,500,000.00	137,500,000.00+	100%+	256,250,000.00	262,656,250.06	262656243
17021001/23020119/09000003 Construction/Provision of Engeering Workshop			600,000,000.00	330,000,000.00	330,000,000.00+	100%+	615,000,000.00	630,375,000.00	630374994
17021001/23010129/09000004 Purchase of Facilities and Equipment for Engeering Workshop			700,000,000.00	265,000,000.00	265,000,000.00+	100%+	820,000,000.00	840,500,000.00	840500000
Sub total			1,700,000,000.00	3,549,532,715.00	3,549,532,715.00+	100%+	1,845,000,000.00	1,891,125,000.00	1891124982
17051001 - Secondary Education Mgt Board (SEMB)									
17051001/23030106/05000001 Rehabilitation Of Public Schools			25,000,000.00	13,750,000.00	13,750,000.00+	100%+	25,625,000.00	26,265,618.85	26265618
17051001/23030106/05000002 Equipping of Nkporo Secondary/Technical Lab. Amurie Ohafia			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
17051001/23030106/11000002 Rehabilitation of SEMB Umuahia Zonal Office			6,000,000.00	3,300,000.00	3,300,000.00+	100%+	6,150,000.00	6,303,750.06	6303745
17051001/23010105/13000001 Purchase of Motor Vehicles			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
Sub total			61,000,000.00	33,550,000.00	33,550,000.00+	100%+	62,525,000.00	64,088,118.85	64088103
17056001 - Abia State Scholarship Board									
17056001/23010105/05000002 Purchase of Motor Vehicle			4,000,000.00	2,200,000.00	2,200,000.00+	100%+	4,100,000.00	4,202,500.00	4202497
17056001/23010113/05000003 Purchase of office equipment			3,000,000.00	1,650,000.00	1,650,000.00+	100%+	3,075,000.00	3,151,868.91	3151861
17056001/23010112/05000004 Purchase of office furniture			3,000,000.00	1,650,000.00	1,650,000.00+	100%+	3,075,000.00	3,151,868.91	3151861
17056001/23050101/05000005 Award of Scholarship			90,000,000.00	49,500,000.00	49,500,000.00+	100%+	102,500,000.00	105,062,500.00	105062497
Sub total			100,000,000.00	55,000,000.00	55,000,000.00+	100%+	112,750,000.00	115,568,737.70	115568716
17064001 - Exams Development Centre									
17064001/23020118/05000001 Conduct of State Exams			150,000,000.00	82,500,000.00	82,500,000.00+	100%+	205,000,000.00	210,125,000.00	210124994
17064001/23050101/05000002 Acquisition of Capital Assets			50,000,000.00	27,500,000.00	27,500,000.00+	100%+	51,250,000.00	52,531,250.06	52531248
Sub total			200,000,000.00	110,000,000.00	110,000,000.00+	100%+	256,250,000.00	262,656,250.06	262656242
17003002 - ABIA STATE CONTINU.TEACHERS TRAINING CENT									
17003002/23050101/05000001 Teachers capacity building/R&D			15,000,000.00	8,250,000.00	8,250,000.00+	100%+	15,375,000.00	15,759,368.91	15759364
17003002/23050104/05000002 Teachers Award Programme			5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
17003002/23050101/05000003 Special Education Programme for the Physically Challenged Te			5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
17003002/23050101/05000004 Teachers School Exchange Programme			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
17003002/23010112/13000001 Purchase of Office Furniture/Fittings- Fridges ACs etc			8,500,000.00	4,675,000.00	4,675,000.00+	100%+	8,712,500.00	8,930,309.48	8930300
17003002/23010124/13000002 Procurement of e-learning/e-teaching equipment			5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
17003002/23050102/13000003 Acquisition of Capital Assets- Computers & Accessories			4,000,000.00	2,200,000.00	2,200,000.00+	100%+	4,100,000.00	4,202,500.00	4202497
17003002/23050102/13000004 Provsion of Internet Hotspots			500,000.00	275,000.00	275,000.00+	100%+	512,500.00	525,309.48	525306
17003002/23010108/13000005 Purchase of 2no.Hilux Vans			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
17003002/23010115/13000006 Purchase of Photocopying Machine			1,000,000.00	550,000.00	550,000.00+	100%+	1,025,000.00	1,050,618.85	1050612
Sub total			74,000,000.00	40,700,000.00	40,700,000.00+	100%+	75,850,000.00	77,746,213.10	77746149

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION - CONT'D

	Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
	2019	Jan – June 2020	Budget 2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	₦	₦	₦	₦
21001001 - Ministry of Health									
21001001/23030105/04000001 Rehabilitation & Equipment of 4 General Hospitals			70,000,000.00	38,500,000.00	38,500,000.00+	100%+	71,750,000.00	73,543,750.06	73543745
21001001/23020106/04000003 Constr.of Class Room Blocks at School of Midwifery & Nursing			100,000,000.00	55,000,000.00	55,000,000.00+	100%+	102,500,000.00	105,062,500.00	105062497
21001001/23050101/04000004 Immunization Programme Exercise	40,500,000.00	31,000,000.00	100,000,000.00	100,000,000.00	69,000,000.00+	69%+	102,500,000.00	105,062,500.00	105062497
21001001/23010122/04000005 Malaria Control (Net Distribution drug and sroy)	91,000,000.00		50,000,000.00	27,500,000.00	27,500,000.00+	100%+	51,250,000.00	52,531,250.06	52531248
21001001/23010102/04000006 Procurement of Equipments			50,000,000.00	27,500,000.00	27,500,000.00+	100%+	51,250,000.00	52,531,250.06	52531248
21001001/23030105/04000007 Rehabilitation of Leprosy Ward	4,000,000.00		20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
21001001/23020106/04000008 Onchocerciasis Control			30,000,000.00	30,000,000.00	30,000,000.00+	100%+	30,750,000.00	31,518,750.06	31518740
21001001/23020106/04000009 Production of 2011-2014 HMIS Form for Data Collection	4,000,000.00		10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
21001001/23020106/04000010 Construction of Kitchen & Food store for school of Midwifery			5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
21001001/23030121/04000011 Abia State University Teaching Hosp. (Contr.of theatre Mblk)	2,000,000.00		10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
21001001/23020106/04000012 Abia State College of Health Technology ABA			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
21001001/23010129/04000015 Comprehensive Health Care/Primary Laboratory Okpulangwa			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
21001001/23030105/04000016 Anti-retroviral therapy (HIV Treatment)			100,000,000.00	55,000,000.00	55,000,000.00+	100%+	102,500,000.00	105,062,500.00	105062497
21001001/23030105/04000017 Rehabilitation of General Hospital Nkwo-agu-Isiochi			100,000,000.00	55,000,000.00	55,000,000.00+	100%+	102,500,000.00	105,062,500.00	105062497
21001001/23010102/04000018 Development of Cancer Awareness Centre			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
21001001/23010122/04000020 Purchase of Health Equipment	16,900,000.00		20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
21001001/23050101/04000021 Intergrated Mapping/baseline survey of schistir masis/spoil			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
21001001/23020106/04000022 Establishment of 3 No. General/Cottage Hospital.			30,000,000.00	70,000,000.00	70,000,000.00+	100%+	30,750,000.00	31,518,750.06	31518740
21001001/23010106/04000023 Central Medical Store (Drug Revolving Fund) Drug & Van			100,000,000.00	55,000,000.00	55,000,000.00+	100%+	102,500,000.00	105,062,500.00	105062497
21001001/23030105/04000025 Upgrading of Uturu Health Centre			50,000,000.00	27,500,000.00	27,500,000.00+	100%+	51,250,000.00	52,531,250.06	52531248
21001001/23020106/04000026 Dental Centre Umuahia			50,000,000.00	27,500,000.00	27,500,000.00+	100%+	51,250,000.00	52,531,250.06	52531248
21001001/23020106/04000028 Construction of Laboratory			10,000,000.00				10,250,000.00	10,506,250.06	10506243
21001001/23020106/04000029 Construction of Hospital Health Centres - Osisioma			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
21001001/23020106/04000030 Purchase of 1no Hilux Van - Arochukwu			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
21001001/23010105/04000031 Purchase of 2no Motor Vehicles			30,000,000.00	16,500,000.00	16,500,000.00+	100%+	30,750,000.00	31,518,750.06	31518740
21001001/23020104/04000032 Construction and Provision of Housing			1,000,000.00	550,000.00	550,000.00+	100%+	1,025,000.00	1,050,618.85	1050612
21001001/23030105/04000033 Rehabilitation/Repairs of Hospital Health Centre - Ohafia			30,000,000.00	16,500,000.00	16,500,000.00+	100%+	30,750,000.00	31,518,750.06	31518740
21001001/23020106/04000034 Construction/Provision of Hospitals Health Centres - Umuahia			30,000,000.00	16,500,000.00	16,500,000.00+	100%+	30,750,000.00	31,518,750.06	31518740
21001001/23010122/04000035 Drugs and Medical Supplies	54,500,000.00	30,470,000.00	100,000,000.00	55,000,000.00	24,530,000.00+	44.6%+	102,500,000.00	105,062,500.00	105062497
21001001/23020106/04000036 Construction/Provision of Hospitals Health Centres - Isiukwu			30,000,000.00	16,500,000.00	16,500,000.00+	100%+	30,750,000.00	31,518,750.06	31518740
21001001/23020106/04000039 Establishment of Blood Bank			50,000,000.00	27,500,000.00	27,500,000.00+	100%+	51,250,000.00	52,531,250.06	52531248
21001001/23020106/04000040 Establishment OF NTD Centre at Aba			30,000,000.00	16,500,000.00	16,500,000.00+	100%+	30,750,000.00	31,518,750.06	31518740
21001001/23020104/04000041 Construction of 3 Bedroom Doctors Quarters			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
21001001/23020106/04000042 Establishment of Emergence Response (6No.)			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
21001001/23020106/04000043 Establishment of Isolation Ward at Abia State Teaching Hospit			20,000,000.00	30,000,000.00	30,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
21001001/23020106/04000044 Abia State MTN Mobile Clinic			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
21001001/23020106/04000045 Establishment of Cenral Medical Library			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
21001001/23030105/04000105 Rehabilitation/Repairs - hospitals/health centres - Bende			30,000,000.00	16,500,000.00	16,500,000.00+	100%+	30,750,000.00	31,518,750.06	31518740
21001001/23020106/04000047 Establishment of Public Health Care Laboratory in 17 LGA			60,000,000.00	33,000,000.00	33,000,000.00+	100%+	61,500,000.00	63,037,500.00	63037491
21001001/23030105/04000048 Renovation of Central Medical Store			30,000,000.00	16,500,000.00	16,500,000.00+	100%+	30,750,000.00	31,518,750.06	31518740
21001001/23020118/04000049 Construction of Incineration Plant			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
21001001/23020104/04000050 Construction/Renovation of Student Hostel			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
21001001/23020107/04000051 Construction/Renovation of Classroom Block School of Nursing			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
21001001/23050101/04000052 Estab of NT Cancer Awareness Center in the State			100,000,000.00	55,000,000.00	55,000,000.00+	100%+	102,500,000.00	105,062,500.00	105062497
21001001/23050101/04000053 Maternal Newborn under-five & young people Health Intervent	18,000,000.00		50,000,000.00	27,500,000.00	27,500,000.00+	100%+	51,250,000.00	52,531,250.06	52531248
21001001/23010122/04000054 Purchase of Xray machine			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
21001001/23010122/04000055 Purchase of Hospital equipment		30,000,000.00	200,000,000.00	110,000,000.00	80,000,000.00+	72.73%+	205,000,000.00	210,125,000.00	210124994
21001001/23050101/04000056 Contribution to NHIS (Equipping of Hospitals)			200,000,000.00	110,000,000.00	110,000,000.00+	100%+	205,000,000.00	210,125,000.00	210124994

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION - CONT'D

	Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
	2019	Jan – June 2020	Budget 2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	₦	₦	₦	₦
21001001/23050101/04000057 Upgrading of some General Hospitals in the State to Special		10,000,000.00	524,000,000.00	288,200,000.00	278,200,000.00+	96.53%+	615,000,000.00	630,375,000.00	630374994
21001001/23050101/04000058 Establishment of Abia State Tele Health Programme			115,000,000.00	63,250,000.00	63,250,000.00+	100%+	117,875,000.00	120,821,868.91	120821861
21001001/23050101/04000059 Establishment of Abia State Geriatric Health Programme			60,000,000.00	33,000,000.00	33,000,000.00+	100%+	61,500,000.00	63,037,500.00	63037491
21001001/23050101/04000060 Abia State Sickle Cell health programme			100,000,000.00	55,000,000.00	55,000,000.00+	100%+	102,500,000.00	105,062,500.00	105062497
21001001/23010122/04000061 Contribution to NHIS(Equipping the Hospitals)				200,000,000.00	200,000,000.00+	100%+			
21001001/23010122/04000062 Establishment of Isolation Ward/Completion of Work & install				50,000,000.00	50,000,000.00+	100%+			
21001001/23010122/04000063 Establishment of Molecular laboratory				200,000,000.00	200,000,000.00+	100%+			
21001001/23010122/04000064 Drugs and medical Supplies				100,000,000.00	100,000,000.00+	100%+			
21001001/23050101/04000065 elehealth on Covid-19 Emergency Response				5,000,000.00	5,000,000.00+	100%+			
21001001/23010122/04000066 Purchase of surgical beds for Isolation centre in Aba and um				10,000,000.00	10,000,000.00+	100%+			
21001001/23010122/04000067 Procurement of tropical protective Tents				3,000,000.00	3,000,000.00+	100%+			
21001001/23010122/04000068 Completion of work and installation of equipments at 2 is				36,000,000.00	36,000,000.00+	100%+			
21001001/23050101/04000069 Capacity building for health workers on COVID-19				100,000,000.00	100,000,000.00+	100%+			
21001001/23010105/04000070 purchase of medical Ambulances				8,500,000.00	8,500,000.00+	100%+			
21001001/23010122/04000071 Purchase of Automatic Springer machine				2,000,000.00	2,000,000.00+	100%+			
21001001/23010122/04000072 Purchase of Personal Protective Equipments (PPEs)				35,900,000.00	35,900,000.00+	100%+			
21001001/23010122/04000073 Purchase of chlorine and other chemicals				25,000,000.00	25,000,000.00+	100%+			
21001001/23050101/13000001 Accreditation			45,000,000.00	24,750,000.00	24,750,000.00+	100%+	46,125,000.00	47,278,118.85	47278115
21001001/23020106/13000002 Construction of Nkporo Cottage Hospital			30,000,000.00	16,500,000.00	16,500,000.00+	100%+	30,750,000.00	31,518,750.06	31518740
Sub total	230,900,000.00	101,470,000.00	3,000,000,000.00	2,550,900,000.00	2,449,430,000.00+	96.02%+	3,152,900,000.00	3,231,722,475.40	3231722179
21002001 - Abia State Health Insurance Agency									
21002001/23010113/04000003 Purch of Health Serv for formal Sect Workers (Gov Prem Contr			500,000,000.00	275,000,000.00	275,000,000.00+	100%+			
21002001/23010112/04000004 Pur of Health Serv for Vulnerable Populatn (Equity Fund Cont			400,000,000.00	220,000,000.00	220,000,000.00+	100%+	7,175,000.00	7,354,368.91	7354358
21002001/23010115/04000005 Procurement of ICT Infrastructure			100,000,000.00	55,000,000.00	55,000,000.00+	100%+	1,025,000.00	1,050,618.85	1050612
21002001/23010122/04000007 Contribution to NHIS (Equipping of Hospitals)							94,300,000.00	96,657,500.00	96657491
Sub total			1,000,000,000.00	550,000,000.00	550,000,000.00+	100%+	102,500,000.00	105,062,487.76	105062461
21026002 - Abia State Primary Health Care Dev. Agency									
21003001/23010122/04000001 Purch. & Distributin of esential drugs injectn materials etc			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
21003001/23050103/04000002 Monitoring & Evaluation of Routine Primary Care Services	8,000,000.00		20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
21003001/23010122/04000003 Routine Intergrated Mgt of Childhood Illness		3,800,000.00	20,000,000.00	11,000,000.00	7,200,000.00+	65.45%+	20,500,000.00	21,012,500.00	21012497
21003001/23010122/04000004 Developmental Implementation of Sustainability plan for Inte			5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
21003001/23010122/04000005 Dev and roll out of Young People Health Service Strategy Pla			5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
21003001/23010122/04000006 Maternal Newborn under-five & young people Health Intervent			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
21003001/23010122/04000007 Essential PHC Equipment KIT and Supplies (To Strengthen capa			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
21003001/23010112/04000008 Essential MNCH drugs and consumables (SPHCDA in 17 LGAs)			30,000,000.00	16,500,000.00	16,500,000.00+	100%+	30,750,000.00	31,518,750.06	31518740
21003001/23020106/04000009 Community Awareness and Ownership and Participation(SPHCDA)			5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
21003001/23050103/04000010 Monitoring and Supervision Programme (in the 17 LGAs)			5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
21003001/23050101/04000011 Development of Plan Report Document(Program & Implementatio			5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
21003001/23050101/04000012 Operation Research Collaboration Participation intervention			5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
21003001/23010122/04000013 Human Resources for Health delivery in the State Minimum PHC	7,000,000.00		5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
21003001/23050101/04000014 Acquisition of Capital Assets in 17 LGAs			5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
21003001/23030105/04000015 Reproductive Health Cancer Screening and Prevention			5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
21003001/23030105/00000017 Renov of Primary Health Centre in Asa Umuakwu Ward in Ugunna			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
21003001/23020106/04000019 Construction of Health Centre at Umunachi in Isiala-Ngwa LGA				11,000,000.00	11,000,000.00+	100%+			
21003001/23020106/04000021 Completion of the Health Centre Project at Agbalu Ozu Oboro			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
21003001/23050103/04000022 Family Planning Cordination Advocacy and Service Delivery			265,000,000.00	145,750,000.00	145,750,000.00+	100%+	307,500,000.00	315,187,500.00	315187491
21003001/23020106/04000023 Completion of HEALTH centre Amachayi Ikwuano			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
21003001/23020106/04000024 Fencing and equipping of Community Hospital Obuohia Ikwuano			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION - CONT'D

	Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
	2019	Jan – June 2020	Budget 2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	₦	₦	₦	₦
21003001/23020106/04000025 Construction of Health Centre @ Umuogele in Isiala-Ngwa North			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
21003001/23020106/04000026 Construction of Primary health Centre Osusu Amaukwa			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
21003001/23020106/04000027 Construction of Primary health Centre Osusu Umuelendu Ugwuna			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
21003001/23020106/04000028 Provision of Health Centre @ v Elu Ohazu Igwubuike Asa Eme Ab			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
21003001/23020106/04000029 Provision of Health Centre @ Ikeala Mbutu Isiala South LGA			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
21003001/23020106/04000030 Renovation of Primary Health centre at Asa Amaise (Asa Umua			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
21003001/23020106/04000031 Renovation of Health Centre and Staff Quarters at Aghara lh			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
21003001/23020106/04000032 Completion of Health centre At Agbaelu Ozu Oboro Ikwuano LG			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
21003001/23020106/04000033 Equipping of Health centre at Osusu Aba North			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
21003001/23010122/04000032 Procurement of PPE				20,000,000.00	20,000,000.00+	100%+			
21003001/23010122/04000035 PPE Across the State				10,000,000.00	10,000,000.00+	100%+			
21003001/23050101/04000036 Capacity Building of Ward Development Committee. Ndi-Eze and				10,000,000.00	10,000,000.00+	100%+			
21003001/23010122/04000037 Procurement of Infrared Electronic Thermometer in all 903 PH				67,725,000.00	67,725,000.00+	100%+			
21003001/23010122/04000038 Procurement and distribution of Buckets with taps for 903PHC				5,000,000.00	5,000,000.00+	100%+			
21003001/23010122/04000039 Procurement of Hand Sanitizers and soap for 903 PHCs across				5,000,000.00	5,000,000.00+	100%+			
Sub total	15,000,000.00	3,800,000.00	700,000,000.00	513,725,000.00	509,925,000.00+	99.26%+	753,375,000.00	772,209,319.71	772209167
21026001 - Abia State University Teaching Hospital Aba									
21026001/23010113/04000001 Purchase of Computers/Automation			70,000,000.00	38,500,000.00	38,500,000.00+	100%+	71,750,000.00	73,543,750.06	73543745
21026001/23010119/04000002 Purchase of Power Generating Set			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
21026001/23010122/04000003 Purchase of Health/Medical Equipment			350,000,000.00	192,500,000.00	192,500,000.00+	100%+	410,000,000.00	420,250,000.00	420250000
21026001/23010105/04000004 Purchase of Motor Vehicles			30,000,000.00	16,500,000.00	16,500,000.00+	100%+	30,750,000.00	31,518,750.06	31518740
21026001/23010112/04000005 Purchase of Furniture.			10,000,000.00				10,250,000.00	10,506,250.06	10506243
21026001/23050101/04000006 Accreditation			60,000,000.00	33,000,000.00	33,000,000.00+	100%+	61,500,000.00	63,037,500.00	63037491
21026001/23030105/04000007 Renovation of Office Building			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
21026001/23010122/04000008 Purchase of Office Equipment			10,000,000.00				10,250,000.00	10,506,250.06	10506243
21026001/23020106/04000012 Establishment of EAR NOSE and THROATN (E N T)			100,000,000.00	55,000,000.00	55,000,000.00+	100%+	102,500,000.00	105,062,500.00	105062497
21026001/23010132/04000013 Purchase of Security Equipment			10,000,000.00				10,250,000.00	10,506,250.06	10506243
21026001/23030102/04000014 Rehabilitation /Repairs of Electricity			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
21026001/23010122/04000016 Purchase of radiant warmer 2no. @2.75m each				5,500,000.00	5,500,000.00+	100%+			
21026001/23010122/04000017 Purchase of 2no. Digital Xray 1no mobile Xray				11,000,000.00	11,000,000.00+	100%+			
21026001/23010122/04000018 Purchase of 2no.incubators to support pregnant women with CO				30,000,000.00	30,000,000.00+	100%+			
21026001/23020106/04000019 Construction of 100 separate Beded ward for COVID-19 Patient				40,000,000.00	40,000,000.00+	100%+			
21026001/23010105/04000020 Purchase of Ambulance For Covid-19 rapid response				30,000,000.00	30,000,000.00+	100%+			
21026001/23010122/04000021 purchase of 2no.phothotherapy units at 2m each				4,000,000.00	4,000,000.00+	100%+			
Sub total			700,000,000.00	489,000,000.00	489,000,000.00+	100%+	768,750,000.00	787,968,750.06	787968693
21026002 - Abia State Col. of Hith Sci. & Mgt.Tech. Aba									
21026002/23010122/04000001 Purchase of Sanitizer and disinfectant				3,000,000.00	3,000,000.00+	100%+			
21026002/23010122/04000002 Purchase of 1000 Face Mask @N200 each				2,000,000.00	2,000,000.00+	100%+			
21026002/23050101/04000003 Staff/Students Capacity Bulding on COVID 19 Management				5,000,000.00	5,000,000.00+	100%+			
21026002/23020105/04000004 Drilling of Bore hole				2,000,000.00	2,000,000.00+	100%+			
21026002/23010122/04000005 Purchase of Respirator Fit text kit				2,000,000.00	2,000,000.00+	100%+			
21026002/23010122/04000006 Purchase of Powered Air Purifying Respirators(PAPRS)				2,000,000.00	2,000,000.00+	100%+			
21026002/23010122/04000007 Equiping of College Clinic				50,000,000.00	50,000,000.00+	100%+			
21026002/23010105/04000008 Purchase of Ambulance Vehicle				20,000,000.00	20,000,000.00+	100%+			
21026002/23010122/04000009 Purchase of Research Laoratory equipment				30,000,000.00	30,000,000.00+	100%+			
21026002/23050101/04000010 e-learning Programme				10,000,000.00	10,000,000.00+	100%+			
21026002/23020111/05000015 Construction/Provision of Libraries			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION - CONT'D

	Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
	2019	Jan – June 2020	Budget 2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	₦	₦	₦	₦
21026002/23010106/05000001 Purchase of Van (No 5) @ N7m per Van			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
21026002/23010108/05000002 Purchase of Buses (No 8) @ N5m per Bus			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
21026002/23010112/05000003 Purchase Of Office Furniture And Fittings			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
21026002/23010113/05000004 Purchase of Computers (No 100) @ N150 000 each			7,500,000.00	4,125,000.00	4,125,000.00+	100%+	7,687,500.00	7,879,678.28	7879676
21026002/23010114/05000005 Purchase of Computers Printers (No 50)			9,000,000.00	4,950,000.00	4,950,000.00+	100%+	9,225,000.00	9,455,618.85	9455618
21026002/23010117/05000006 Purchase of Shredding Machine (No 50) @ N50 000 each			1,500,000.00	825,000.00	825,000.00+	100%+	1,025,000.00	1,050,618.85	1050612
21026002/23010119/05000007 Purchase of Power Generating Set			19,500,000.00	10,725,000.00	10,725,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
21026002/23010120/05000008 Purchase of Canteen/Kitchen Equipment			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
21026002/23010122/05000009 Purchase of Health/Midical Equipment			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
21026002/23010124/05000011 Purchase Of Teaching/learning Aid Equipment			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
21026002/23010125/05000012 Purchase Of Library Books And Equipment			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
21026002/23010128/05000013 Purchase of Security Equipment			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
21026002/23020101/05000014 Construction/Provision of Office Building			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
21026002/23020127/05000016 Construction/Provision of ICT Infrastructure			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
21026002/23030102/05000017 Rehabilitation/Repiar of Electricity			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
21026002/23040102/05000018 Erosion and Flood Control			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
21026002/23020101/05000019 Construction of College Administration Community Building			30,000,000.00	16,500,000.00	16,500,000.00+	100%+	51,250,000.00	52,531,250.06	52531248
21026002/23020101/05000020 Construction of Council Chambers Building			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
21026002/23010123/09000001 Purchase of Fire Fighting Equipment			2,000,000.00	1,100,000.00	1,100,000.00+	100%+	2,050,000.00	2,101,250.06	2101248
Sub total			259,500,000.00	268,725,000.00	268,725,000.00+	100%+	286,487,500.00	293,649,666.03	293649571
21027010 - Abia State Specialist HosP & Diagnostic Cent									
21027010/23010122/04000007 Purchase/Installation of Health and Medical Equipment (Mamm			136,500,000.00	75,075,000.00	75,075,000.00+	100%+	191,162,500.00	195,941,559.43	195941549
21027010/23020106/04000014 Construction of Children Ward at Amachara			80,000,000.00	44,000,000.00	44,000,000.00+	100%+	82,000,000.00	84,050,000.00	84050000
21027010/23020106/04000015 Purchase of 10 HP Pavilion Core 17 Laptops 5 Desktops 3 Pri			3,500,000.00	1,925,000.00	1,925,000.00+	100%+	3,587,500.00	3,677,178.28	3677167
21027010/23020106/04000016 Establishment of Mother&Child Specialist Centre			100,000,000.00	55,000,000.00	55,000,000.00+	100%+	153,750,000.00	157,593,750.06	157593745
21027010/23020106/04000017 Provision of Abia State Critical Care Device			100,000,000.00	55,000,000.00	55,000,000.00+	100%+	102,500,000.00	105,062,500.00	105062497
21027010/23020106/04000018 Establishment/Equipping Truama Centre Umuahia			50,000,000.00	27,500,000.00	27,500,000.00+	100%+	51,250,000.00	52,531,250.06	52531248
21027010/23030105/04000019 Rehabilitation and Upgrading of Intensive Care Unit				436,000,000.00	436,000,000.00+	100%+			
Sub total			470,000,000.00	694,500,000.00	694,500,000.00+	100%+	584,250,000.00	598,856,237.70	598856206
21102001 - Abia State Hospitals mgt. Board									
21102001/23010122/04000001 Purchase of X-ray Machines			10,000,000.00				10,250,000.00	10,506,250.06	10506243
21102001/23010115/04000002 Purchase of Photocopy Machine			2,000,000.00				2,050,000.00	2,101,250.06	2101248
21102001/23020106/04000003 Purchase of Hospital Equipment			243,000,000.00	118,250,000.00	118,250,000.00+	100%+	276,750,000.00	283,668,750.06	283668740
21102001/23020106/04000004 Upgrading of Health Centre to Cottage Egbelu Ihie Isiala N			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
21102001/23020106/04000005 Remodeling some Selected Secondary Health Care Facilities			150,000,000.00				153,750,000.00	157,593,750.06	157593745
21102001/23020106/04000006 Renovation of General Hospitals - Umannato Abiriba Mgboko			250,000,000.00	231,000,000.00	231,000,000.00+	100%+	256,250,000.00	262,656,250.06	262656243
Sub total			675,000,000.00	360,250,000.00	360,250,000.00+	100%+	719,550,000.00	737,538,750.06	737538716
35001001 - Ministry of Environment and Solid Minerals									
35001001/23010122/09000001 Purchase of Hospital Equipment	50,000,000.00								
35001001/23010105/09000002 Purchase of Motovehicle			9,000,000.00	4,950,000.00	4,950,000.00+	100%+	9,225,000.00	9,455,618.85	9455618
35001001/23050105/09000003 Urban Beautification and Green Belts	127,362,400.00	2,000,000.00	84,000,000.00	46,200,000.00	44,200,000.00+	95.67%+	86,100,000.00	88,252,500.00	88252497
35001001/23040102/09000004 Erosion Control (Gully Erosion in the State) Works Generally	2,000,000.00	1,620,000.00	55,000,000.00	30,250,000.00	28,630,000.00+	94.64%+	56,375,000.00	57,784,368.91	57784358
35001001/23040104/09000005 Procurement of Knapsack Sprayer			140,000,000.00	77,000,000.00	77,000,000.00+	100%+	205,000,000.00	210,125,000.00	210124994
35001001/23040101/09000017 Re-Establishment of Forest Boundries			2,000,000.00	1,100,000.00	1,100,000.00+	100%+	2,050,000.00	2,101,250.06	2101248
35001001/23010105/09000019 Procurement of Sewage Function Machine (Vehicle)			4,000,000.00	2,200,000.00	2,200,000.00+	100%+	4,100,000.00	4,202,500.00	4202497
35001001/23040102/09000021 Abia State University Gully Erosion			29,000,000.00	15,950,000.00	15,950,000.00+	100%+	29,725,000.00	30,468,118.85	30468115
35001001/23040102/09000022 Amafor Isingwu Gully Erosion			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION - CONT'D

	Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
	2019	Jan – June 2020	Budget 2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	₦	₦	₦	₦
35001001/23040102/09000023 Nkporo Nguzu Gully Erosion Ohafia			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
35001001/23040102/09000024 Umudim Ngodo Isuochi Gully Erosion			32,000,000.00	17,600,000.00	17,600,000.00+	100%+	32,800,000.00	33,620,000.00	33620000
35001001/23040102/09000025 Nigeria Erosion & Watershed Management Project (NEWMAP)	12,051,600,000.00		300,000,000.00	165,000,000.00	165,000,000.00+	100%+	307,500,000.00	315,187,500.00	315187491
35001001/23040102/09000026 Ugwuegbu Gully Erosion Ikwuano (Ekwelu Village Agumba Comm			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
35001001/23040102/09000027 Isuikwuato L.G.A Amuta Amokwe Amiyi Uhu Gully Spot 1st & 2n			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
35001001/23040102/09000028 Amaofufe Igbere Gully Site Erosion			10,000,000.00	5,000,000.00	5,000,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
35001001/23040102/09000029 Erosion Control at Umuahia South LGA	20,000,000.00		50,000,000.00	27,000,000.00	27,000,000.00+	100%+	51,250,000.00	52,531,250.06	52531248
35001001/23040105/09000030 Desilting Works Generally	214,568,880.00	6,050,000.00	600,000,000.00	256,000,000.00	249,950,000.00+	97.64%+	717,500,000.00	735,437,500.00	735437491
35001001/23040105/09000031 Establishment of Climate Change department			15,000,000.00	8,250,000.00	8,250,000.00+	100%+	15,375,000.00	15,759,368.91	15759364
35001001/23040105/09000032 Erosion and Flood Control Umuahia		6,860,000.00	120,000,000.00	66,000,000.00	59,140,000.00+	89.61%+	123,000,000.00	126,075,000.00	126074994
35001001/23040105/09000033 Provision of Gabion at erosion sites in Abia State Universi			100,000,000.00	55,000,000.00	55,000,000.00+	100%+	205,000,000.00	210,125,000.00	210124994
35001001/23040105/09000034 Abia State Erosion Call Warning Centre			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
35001001/23010122/09000035 Procurement of personal protective Equipments(PPE) Infrared				35,000,000.00	35,000,000.00+	100%+			
35001001/23010122/09000036 Procurement of Fumigation chemicals and Kerosene				50,000,000.00	50,000,000.00+	100%+			
35001001/23010122/09000037 Procurement of motorized/manual Knapsack Sprayers				70,000,000.00	70,000,000.00+	100%+			
Sub total	12,465,531,280.00	16,530,000.00	1,600,000,000.00	960,000,000.00	943,470,000.00+	98.28%+	1,906,500,000.00	1,954,162,475.40	1954162367
35016001 - Abia State Environ Protection Agency									
35016001/23010112/09000002 Purchase of Spare Parts for Modern Refuse Equipment & Machin			5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
35016001/23040102/09000003 Desilting of Aba and Umuahia Metropolis	152,185,927.80	6,500,000.00	100,000,000.00	55,000,000.00	48,500,000.00+	88.18%-	102,500,000.00	105,062,500.00	105062497
35016001/23040104/09000004 Evac of Refuse/Waste frm d colectn outlets & its Mgt @ Umu			70,000,000.00	38,500,000.00	38,500,000.00+	100%+	102,500,000.00	105,062,500.00	105062497
35016001/23040104/09000005 Evac of Refuse/Waste frm d colectn outlets&its Mgt @ Aba So		6,500,000.00	70,000,000.00	38,500,000.00	32,000,000.00+	83.12%-	102,500,000.00	105,062,500.00	105062497
35016001/23040104/09000006 Evac of Refuse/Waste frm d colectn outlets & its Mgt @ Ohafia			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
35016001/23040104/09000007 Evac of Refuse/Waste frm d colectn outlets&its Mgt @ Isuikwt			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
35016001/23040104/09000008 Rapid Response to Environmental Intervention & Emergencies	556,050,000.00	216,780,000.00	5,000,000.00	2,750,000.00	214,030,000.00-	7,782.91%+	5,125,000.00	5,253,118.85	5253110
35016001/23010107/09000009 Purchase of Environmental Waste Management Equipment	17,165,000.00		10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
35016001/23040104/09000012 Establishmt of Refuse dump Site and Land Fill at Aba & Um	340,850,000.00	222,300,000.00			222,300,000.00-				
Sub total	1,066,250,927.80	452,080,000.00	300,000,000.00	165,000,000.00	287,080,000.00-	173.99%+	369,000,000.00	378,224,987.76	378224948
39001001 - Ministry of Sports									
39001001/23030112/06000001 Acquisition of Sports Equipment			5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
39001001/23020101/08000001 Construction of Standard Stadium @ the State Capital Umuahi	10,000,000.00		10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
39001001/23020112/08000003 Upgrading & Installation of Flood Light @ Enyimba Stadium			5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
39001001/23050101/08000006 International Competitions CAF CAP AAF etc	3,500,000.00		10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
39001001/23020112/08000007 Provision of Sports Equipment for Sports Council			5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
39001001/23050101/08000008 National Sports Festival			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	20,500,000.00	21,012,500.00	21012497
39001001/23030111/08000016 Regrassing of Pitch/Drainage at Enyimba Stadium			5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
39001001/23020101/08000017 Construction of Office Block @ Enyimba Stadium		10,000,000.00			10,000,000.00-				
39001001/23020119/08000018 Construction/Rehabilitation of Nsulu Games Village			10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
39001001/23050101/08000019 Physically Challenged Sports Competitions			5,000,000.00	2,750,000.00	2,750,000.00+	100%+	5,125,000.00	5,253,118.85	5253110
39001001/23020108/08000020 Purchase of 2no. Coaster Bus for Abia Angels& YSFON			35,000,000.00	19,250,000.00	19,250,000.00+	100%+	41,000,000.00	42,025,000.00	42024994
39001001/23020118/08000021 Contstruction of Abia Warrior Player Building Camp			20,000,000.00	11,000,000.00	11,000,000.00+	100%+	25,625,000.00	26,265,618.85	26265618
39001001/23050101/13100006 National Youth Games	12,000,000.00		10,000,000.00	5,500,000.00	5,500,000.00+	100%+	10,250,000.00	10,506,250.06	10506243
Sub total	25,500,000.00	10,000,000.00	140,000,000.00	77,000,000.00	67,000,000.00+	87.01%+	153,750,000.00	157,593,713.10	157593631
51001001 - Ministry of Local Gov't & Chieftancy Affairs									
51001001/23030125/13000004 Instal of Solar Pwr Security Lighting Sys @ JAAC Secr			5,000,000.00	2,750,000.00	2,750,000.00+	100%+	3,075,000.00	3,151,868.91	3151861
51001001/23020127/13000008 Dev. of Mgt Infor Sys Data Bank for the LGA's & Communities			35,000,000.00	19,250,000.00	19,250,000.00+	100%+	20,500,000.00	21,012,500.00	21012497

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION - CONT'D

	Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
	2019	Jan – June 2020	Budget 2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	₦	₦	₦	₦
51001001/23010112/13000011 Purchase of Office Furniture & Fittings			5,000,000.00	2,750,000.00	2,750,000.00+	100%+	2,050,000.00	2,101,250.06	2101248
51001001/23050101/13000016 Documentry on Autonomous Community			5,000,000.00	2,750,000.00	2,750,000.00+	100%+			
Sub total			50,000,000.00	27,500,000.00	27,500,000.00+	100%+	25,625,000.00	26,265,618.85	26265606
69001001 - Ministry of Strategy and Social Development									
70001001 - Ministry of Special Duties Vulnerable									
70001001/23010122/04000001 Procurement of Personal Protective Equipment				12,500,000.00	12,500,000.00+	100%+			
70001001/23020119/13000003 Construction of Recreation Centre for Velnerable Person in A				60,000,000.00	60,000,000.00+	100%+			
70001001/23010112/13000005 Purchase of Office Furniture and Fitting				3,000,000.00	3,000,000.00+	100%+			
Sub total				75,500,000.00	75,500,000.00+	100%+			