



ABIA STATE OF NIGERIA

AUDIT REPORT 2013

**REPORT OF THE AUDITOR-GENERAL ON THE
ACCOUNTS OF THE GOVERNMENT OF ABIA STATE OF
NIGERIA FOR THE YEAR ENDED 31ST DECEMBER, 2013**

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SECTION 1

1. Introduction

The Accounts of the Government of Abia State of Nigeria for year ended 31st December, 2013 have been examined under my direction as required by section 6(1) of the Abia State Audit Law 1997 (Cap. 45) of the Laws of Abia State of Nigeria (1991-2000), and in accordance with section 125 (2) of the Constitution of the Federal Republic of Nigeria 1999. I have certified the Accounts subject to the comments and observations contained in this report.

2. Submission of Accounts

As provided in section 6(1) of the Abia State Audit Law 1997 (Cap. 45 of the Laws of Abia State of Nigeria 1991-2000 and section 24 of the Public Finance and Management Act 1958 as amended, the financial statement of the Government of Abia State for year ended 31st December, 2013 were submitted to me on 26th January, 2015. After Audit preview and checks, the Financial Statement had to be referred back to the Accountant-General on 6th February, 2015 vide my letter S.308/104 of 6th February, 2015 based on my observations. His response which addressed most of the anomalies contained in my letter under reference was received on 6th March, 2015 together with the reconciled Financial Statements and Accounts thus enabling me to complete action on this report.

3. Programme of Work

The Audit Inspection Programmes for the year under review were drawn up to cover the Audit Inspection of all Government Ministries and Agencies operating in the State. The accounting books and records of Ministries and non-Ministerial Departments including their outstation offices, parastatals and post primary institutions were also audited and Inspection Reports thereon were issued to the appropriate authorities/Accounting Officers for their comments and necessary actions.

4. Financial Highlight

Five (5) year financial summary:

REVENUE

Revenue Description	2013	2012	2011	2010	2009
	₦	₦	₦	₦	₦
Statutory Allocation	57,641,677,572.96	47,448,689,025.84	43,676,641,167.35	35,200,172,393.16	28,164,285,647.22
Internally Generated Revenue	12,871,640,249.73	14,012,842,175.47	11,763,510,585.86	11,124,643,033.22	7,938,021,751.59
Capital Receipts	14,618,433,412.00	24,875,215,386.60	24,279,230,501.97	15,975,402,105.76	32,258,271,734.21
Total	85,131,751,234.69	86,336,746,587.91	79,719,382,255.18	62,300,217,532.14	68,360,579,133.02

EXPENDITURE

Expenditure Description	2013	2012	2011	2010	2009
	₦	₦	₦	₦	₦
Personnel Cost	23,284,044,435.81	20,640,348,479.82	15,802,125,729.27	15,720,501,605.51	11,520,398,306.72
Overhead cost	28,619,377,813.60	28,962,773,261.28	34,209,434,254.07	20,196,152,208.46	18,709,211,752.04
Public Debt Charges	14,220,118,678.31	10,496,305,576.85	15,324,087,253.28	10,095,256,119.66	23,511,820,825.75
Capital Expenditure	14,541,207,203.99	14,745,702,251.97	9,136,621,068.63	13,258,509,033.41	12,726,472,424.10
Total	80,664,808,131.71	80,845,129,569.92	74,472,268,305.25	59,270,418,967.04	66,467,903,308.61

SECTION II- ANNUAL FINANCIAL STATEMENTS

Statement of Consolidated Revenue Fund (CRF)

5. Recurrent Revenue

The actual recurrent revenue collection during the 2013 fiscal year amounted to N81,652,905,075.26 which is less than the estimated revenue of N136,761,378,259.00 by N55,108,473,183.74 or 67.49%. It may be instructive to look at the contribution of each revenue item to the total Internally Generated Revenue (IGR) of N12,512,103,711.09 achieved in that year. This is shown below:

The Contribution of Revenue item to the total Internally Generated Revenue 2013.

Details	Actual Revenue ₦	Contribution %
Direct Taxes	5,132,052,183.44	41.02
Licenses	62,095,371.00	0.49
Fees	5,606,748,750.43	44.81
Fines	87,232,744.99	0.69
Sales	715,482,927.18	5.72
Earnings	327,973,137.24	2.62
Rent on Govt. Property	18,622,285.00	0.15
Rent on Govt. Lands	16,932,614.10	0.14
Repayments	2,204,430.17	0.02
Investment Income	65,028.18	0.00
Interest Earned	392,103,003.13	3.13
Miscellaneous	150,591,236.23	1.20
	12,512,103,711.09	99.99

The above statement discloses that fees and direct taxes contributed 44.81% and 41.02% respectively of the Internally Generated Revenue of the state in 2013 while others showed abysmal performance ranging from 0.00% to 5.72%. Specifically, the other contributors to the Internally Generated Revenue of N12,512,103,711.09 achieved during the year included licenses (0.49%), fines (0.69%), sales (5.72%), earnings (2.62%), rent on Government property (0.15%), rent on Government Lands (0.14%), repayments (0.02%), investment income (0.00%), interest earned (3.13%) and miscellaneous (1.20%).

Arising from the information contained in the statement, the need for strong efforts at improving on the revenue generation capacity and overhead of the revenue collection machinery of the State Government must be emphasized. Revenue windows or sources are not just opened without marching actions to ensure their collection for improved economic growth of the State.

The notes to the accounts also showed specific establishments that had significant negative variances under various heads as follows:

**TABLES A-J SHOWING SOME ESTABLISHMENTS WITH SIGNIFICANT
NEGATIVE VARIANCES FOR RECURRENT REVENUE**

S/N	ESTABLISHMENT	REVISED BUDGET	ACTUAL	VARIANCE UNDER COLLECTION	% VARIANCE
Table A: Direct Taxes					
1	Board of Internal Revenue	9,582,000,000.00	5,119,103,363.44	4,462,896,636.56	46.58
Table B: Licenses					
1	Ministry of Information	500,000.00	-	500,000.00	100
2	Board of Internal Revenue	115,120,000.00	57,073,225.00	58,046,775.00	50.42
3	Abia State Gaming and Control Board	3,060,000.00	2,719,580.00	340,420.00	11.12
4	Ministry of Commerce and Industry	50,000.00	26,500.00	23,500.00	47.00
5	Ministry of Science and Technology	1,200,000.00	-	1,200,000.00	100
6	Ministry of Petroleum & Solid Minerals	3,000,000.00	-	3,000,000.00	100
7	Ministry of Lands and Survey	1,000,000.00	2,750.00	997,250.00	99.73
8	Ministry of Health	1,900,000.00	2,966.00	1,897,034.00	99.84
Table C: Fees					
1	Office of the Secretary to the State Govt.	1,850,000.00	949,235.00	900,765.00	48.69
2	Abia State Pension Board	450,000.00	261,500.00	188,500.00	41.89
3	Abia State Oil Prod. Area Dev. Com. ASOPADEC	10,000,000.00	100,000.00	9,900,000.00	99
4	Abia State House of Assembly	10,000,000.00	51,500.00	9,948,500.00	99.49
5	Ministry of Information & Strategy	18,300,000.00	9,728.00	18,290,272.00	99.95
6	Office of the Head of Service	18,200,000.00	264,000.00	17,936,000.00	98.55
7	Local Government Pension Board	500,000.00	98,000.00	402,000.00	80.40
8	Civil Service Commission	100,000.00	-	100,000.00	100
9	Abia State Independent Electoral Commission	383,500,000.00	5,050.00	383,494,950.00	99.99
10	Office of the Auditor-General for Local Govts.	40,000,000.00	-	40,000,000.00	100
11	Local Govt. Service Commission	2,200,000.00	56,300.00	2,143,700.00	97.44
12	Ministry of Agriculture	141,220,000.00	4,571,696.00	136,648,304.00	96.76
13	Ministry of Finance	25,100,000.00	4,192,419.49	20,907,580.51	83.82
14	Office of the Accountant-General	1,000,000,000.00	61,845,827.37	938,154,172.63	93.82
15	Ministry of Commerce & Industry	133,700,000.00	55,184,862.68	78,515,137.32	58.72
16	Abia State Investment & Property Devt. Company	100,000,000.00	-	100,000,000.00	100
17	Ministry of Science and Technology	18,600,000.00	327,843.17	18,272,156.83	98.24
18	Ministry of Transport	181,000,000.00	15,699,100.00	165,300,900.00	91.33
19	Ministry of Petroleum & Solid Minerals	90,500,000.00	9,849,372.84	80,650,627.16	89.12
20	Ministry of Culture & Tourism	15,650,000.00	7,000.00	15,643,000.00	99.96
21	Abia State Planning Commission	4,670,000.00	1,884,500.00	2,785,500.00	59.65
22	Ministry of Public Utilities & Water Resources	3,500,000.00	469,000.00	3,031,000.00	86.60
23	Abia State Water Board	500,000,000.00	431,250.00	499,568,750.00	99.91
24	Ministry of Housing	20,000,000.00	334,430.00	19,665,570.00	98.33
25	Umuahia Capital Dev. Authority (UCDA)	151,500,000.00	19,700,196.00	131,799,804.00	86.99
26	Ministry of Pov. Reduction, Co-op & Rural Dev.	30,000,000.00	1,137,179.00	28,862,821.00	96.21
27	Ministry of Lands and Survey	348,000,000.00	100,799,021.69	247,200,978.31	71.03
28	Min. of Phy. Planning & Urban Renewal	1,118,000,000.00	28,733,100.00	1,089,266,900.00	97.43
29	Min. of Youth Development	1,750,000.00	848,200.00	901,800.00	51.53
30	Min. of Women Affairs & Social Dev.	9,000,000.00	1,654,400.00	7,345,600.00	81.62
31	Min. of Education	167,050,000.00	77,566,311.22	89,483,688.78	53.57
32	Abia State Library Board	102,171,000.00	1,174,360.00	100,996,640.00	98.85
33	Abia State University	3,489,687,000.00	1,765,736,684.66	1,723,950,351.34	49.40
34	Examination Development Centre	697,120,000.00	187,930,400.00	509,189,600.00	73.04
35	Pri. Health Care Dev. Mgt. Agency	-	-	2,500,000.00	100
36	Abia Specialist Hosp. & Diagnostic Centre	100,000,000.00	11,730,361.00	88,269,639.00	88.27
37	Min. of Environment	17,260,000.00	7,934,035.00	9,325,965.00	54.03
38	Abia State Environment Protection Agency	1,500,000,000.00	13,646,780.00	1,486,353,220.00	99.09
39	Ministry of Sports	500,000.00	60,100.00	439,900.00	87.98
40	Min. of Local Govts & Chief. Affairs	10,350,000.00	143,900	10,206,100.00	98.61
41	Ministry of Health	196,580,000.00	6,214,380.00	190,365,620.00	96.84
Table D: Fines					
1	Abia State Infrastructural Dev. Board	1,783,614,000.00	54,790.30	1,783,559,209.70	99.99
2	Ministry of Agriculture	200,000.00	-	200,000.00	100
3	Board of Internal Revenue	150,000,000.00	59,477,550.00	90,522,450.00	60.34

4	Ministry of Petroleum & Solid Minerals	6,500,000.00	1,105,000.00	5,395,000.00	83
5	Judiciary – High Court	25,000,000.00	9,282,260.00	15,717,740.00	62.87
6	Judiciary – Customary Court of Appeal	7,000,000.00	1,608,110.00	5,391,890.00	77.03
7	Ministry of Education	2,000,000.00	-	2,000,000.00	100
8	Ministry of Environment	1,470,000.00	320,400.00	1,149,600.00	78.20
Table E: Sales					
1	Government House	3,550,000.00	1,587,500.00	1,962,500.00	55.28
2	Deputy Governor's Office	3,000,000.00	11,800.00	2,988,200.00	99.61
3	Office of the SSG	25,000.00	-	25,000.00	100
4	Abia Printing & Publishing Company	15,156,000.00	20,000.00	15,136,000.00	99.87
5	Office of the Head of Service	10,105,000.00	1,422,870.00	8,682,130.00	85.92
6	Local Government Service Commission	675,000.00	5,710.00	669,290	99.15
7	Ministry of Agriculture	170,000.00	-	170,000.00	100
8	Abia State Gaming & Control Board	300,000.00	-	300,000.00	100
9	Ministry of Transport	23,000,000.00	2,160,000.00	20,840,000.00	90.61
10	Tourism Board	2,500,000.00	-	2,500,000.00	100
11	Ministry of Housing	300,000.00	-	300,000.00	100
12	Ministry of Lands & Survey	1,000,000.00	6,000.00	994,000.00	99.40
13	Min. of Physical Planning & Urban Renewal	2,000,000.00	-	2,000,000.00	100
14	Ministry of Education	700,000.00	28,000.00	672,000.00	96
15	Scholarship Board	4,000,000.00	-	4,000,000.00	100
16	Ministry of Health	100,000.00	-	100,000.00	100
17	Ministry of Environment	350,000.00	169,000.00	181,000.00	51.71
Table F: Earnings					
1	Min. of Information & Strategy	1,550,000.00	75,990.00	1,474,010.00	95.10
2	Ministry of Agriculture	58,410,000.00	18,200.00	58,391,800.00	99.97
3	Abia Agricultural Development Prog.	10,000,000.00	240,000.00	9,760,000.00	97.60
4	Min. of Commerce & Industry	16,200,000.00	4,251,200.00	11,948,800.00	73.76
5	Ministry of Science & Technology	350,000.00	-	350,000.00	100
6	Abia State Passenger Integrated Man. Scheme	130,000,000.00	-	130,000,000.00	100
7	Transport Corporation (Abia Line Network)	729,043,302.00	5,008,550.00	724,037,752.00	99.31
8	Abia State Council for Arts & Culture	2,800,000.00	-	2,800,000.00	100
9	Tourism Board	4,050,000.00	-	4,050,000.00	100
10	Abia State Planning Commission	25,570,000.00	-	25,570,000.00	100
11	Ministry of Poverty Reduction, Co-op & Rural Dev.	70,000,000.00	-	70,000,000.00	100
12	Open Spaces Commission	1,500,000.00	388,900.00	1,111,100.00	74.07
13	Ministry of Women Affairs	1,000,000.00	-	1,000,000.00	100
14	Ministry of Sports	199,500,000.00	-	199,500,000.00	100
Table G: Rent on Govt. Property					
1	Ministry of Housing	157,820,000.00	18,622,285.00	139,197,715.00	88.20
Table H: Rent on Govt. Lands					
1	Ministry of Lands & Survey	47,000,000.00	10,932,614.10	30,067,385.90	63.97
Table I: Investment Income					
	Ministry of Finance	90,000,000.00	65,028.18	89,934,971.82	99.93
Table J: Statutory Allocation					
1	Office of the Accountant-General	101,436,141,859.00	57,641,677,572.91	43,794,464,286.04	43.17

From the ten tables above, it can be seen that most of the establishments with negative variances above 50%, are many, despite the fact that they are major holders of the state Assets. This scenario indicate that such establishment may not have remitted all their revenue to the Consolidated Revenue Fund as required by the Appropriation Law or their methods of revenue generation have innumerable loopholes that make it quite easy for finances to leak out of their proper channel. There is also the need for a more pragmatic approach in forecasting expected revenue to be within attainable target.

However, unbudgeted receipts totaling –N359,536,538.64 were recorded under below the line receipts.

6. **Recurrent Expenditure:** During the year under review, the financial statements revealed that the actual re-current expenditure stood at N71,417,236,029.03 as against the budget figure of N94,045,210,100.00. This shows an overall positive variance of N22,627,974,070.97 or 31.68% from the budgetary provisions.

A comparative analysis of this figure of N71,417,236,029.03 with figure of N71,857,984,483.35 for 2012 showed a decrease of N440,748,454.32 or 0.61%. This picture is commendable as it indicates good control measures and management of public funds in the year under review.

However, it must be noted that unbudgeted expenses totaling N1,069,995,386.26 were incurred on the below the line payments. It is equally pertinent to observe that the notes to the accounts also disclosed that the excess expenditure of N4,681,853,809.33 under over-head cost was made by Ministries and Departments as shown below:

Excess Expenditure under Over-head costs

S/n	Establishment	Revised budget	Actual expenditure	Excess expenditure
1	Muslim Pilgrim Welfare Board	-	10,000,000.00	10,000,000.00
2	Christian Pilgrim Welfare Board	-	4907,331,920.00	407,331,920.00
3	Abia State Infrastructural Dev. Board	-	124,279,249.79	124,279,249.79
4	Broadcasting Corporation of Abia State (BCA)	-	176,528,151.48	176,528,151.48
5	Computer Training School	-	300,000.00	300,000.00
6	Abia State Council for Arts and Culture	-	1,975,000.00	1,975,000.00
7	Tourism Board	-	300,000.00	300,000.00
8	Abia State Estate Development Agency	30,000,000.00	99,220,360.00	69,220,360.00
9	Abia State Universal Basic Education Board	-	8,100,650.00	8,100,650.00
10	Abia State University	-	1,786,277,758.66	1,786,277,758.66
11	Examination Development Centre	-	178,889,200.00	178,889,200.00
12	Abia State University Teaching Hospital, Aba	-	256,686,349.00	256,686,349.00
13	Hospital Management Board	-	59,770,380.00	59,770,380.00
14	Abia Comets	10,000,000.00	12,120,688.40	2,120,688.40
		40,000,000.00	4,721,853,809.33	4,681,853,809.33

These Ministries and Departments mentioned above should be prevailed upon to give details of their expenditure in order to put adequate budgetary controls for future years.

7. **Failure to reconcile with Accountant-General's records:** All the Ministries/Departments as highlighted below failed to reconcile their expenditure records with those of Accountant-General before the later closed the State Account for 2013. This led to discrepancies between the records of Ministries/Departments and that of the Accountant General. These Ministries have failed in their responsibilities under the Financial Regulations which required them to reconcile their Accounts>Returns with monthly figure of the Accountant-General. It is imperative that the Ministries should be directed to comply to the policy of reconciling their records with that of the Accountant-General.

Discrepancies between the records of Ministries/Departments and the Accountant-General.

S/n	Ministry/Department	Ag's Figure	Ministry's figure	Shortfall	Excess	Remarks
1	Office of the Deputy Gov.	52,627,763.01	72,743,189.28	20,115,426.27	-	P.E.
2	Min. of Lands & Survey	135,025,369.99	151,135,543.77	16,110,173.78	-	P.E.
3	Civil Service Commission	87,768,680.73	98,165,307.83	10,396,627.10		P.E.
4	Min. of Science & Tech.	84,522,847.77	80,605,573.75	-	3,917,274.02	P.E.
5	Min. of Physical Planning & Urban Renewal	69,322,569.55	13,829,597.53	-	55,492,972.02	P.E.
6	Board of Internal Revenue	252,777,017.04	293,000,162.20	40,223,145.16	-	P.E.
7	Min. of Local Govt. & Chieftaincy Affairs	81,028,347.11	86,921,117.25	5,892,770.14	-	P.E.
8	Office of the Accountant-General	2,371,845,415.36	2,428,778,913.49	56,933,498.13	-	Misc
9	Min. of Health	923,042,529.99	994,558,379.00	71,515,849.01	-	P.E.
10	Ministry of Justice	427,699,729.72	383,013,233.95	-	44,686,495.77	P.E.
11	Ministry of Environment	167,364,278.48	185,147,363.42	17,783,084.94	-	P.E.
12	Judicial Service Commission	72,421,523.11	83,190,287.09	10,768,763.98	-	P.E.
13	Ministry of Agriculture	447,716,279.60	486,125,622.82	38,409,343.22	-	P.E.
14	Min. of Public Utilities	109,511,927.80	118,112,889.55	8,600,961.75	-	P.E.
15	Customary Court of Appeal	560,588,365.56	731,749,221.40	171,160,855.84	-	P.E.
16	Ministry of Women Affairs	100,219,181.89	111,631,834.96	11,412,653.07	-	P.E.
17	Abia State Planning Commission	130,264,323.36	147,681,806.60	17,417,483.24	-	P.E.
18	Bureau of Administration (HOS)	57,643,510.60	63,638,191.08	5,994,680.48	-	P.E.
19	Bureau of Service Welfare	52,978,159.45	61,137,036.69	8,158,877.24	-	P.E.
20	Bureau of Estab. & Pension	43,440,875.13	521,492,780.93	11,051,905.80	-	P.E.
21	Bureau of Common Services & Service Monitoring	33,320,541.80	46,429,511.33	13,108,969.53	-	P.E.
22	Office of the Head of Service	20,099,240.54	24,200,507.74	4,101,267.20	-	P.E.
23	Ministry of Commerce & Industry	161,250,820.08	184,449,408.42	23,198,588.34	-	P.E.
24	Ministry of Works	129,863,061.62	130,345,447.91	482,386.29	-	P.E.
25	Min. of Information & Strategy	156,029,973.79	179,810,904.12	23,780,930.33	-	P.E.
26	Office of the Secretary to the State Govt.	49,945,624.53	51,863,128.12	1,917,503.59	-	P.E.
27	Government House, Umuahia	395,414,207.47	432,126,094.18	36,711,886.71	-	P.E.
28	Judiciary-High Court	741,328,946.65	804,709,363.65	63,380,417.00	-	P.E.
29	Abia State House of Ass.	527,028,312.86	589,891,535.39	62,863,222.53	-	P.E.
30	Ministry of Education	268,386,667.67	293,953,485.95	25,566,818.28	-	P.E.
31	Abia State Independent Electoral Comm.	189,603,480.74	201,441,740.82	11,838,260.08	-	P.E.

2013 ACCOUNT STATEMENT OF CAPITAL DEVELOPMENT

Statement of Capital Development Fund

8. **Capital Receipts:**

The sum of N14,618,433,412.00 represents Actual Capital Receipts as at 31st December, 2013 which is lower than the 2012 figure of N24,875,215,386.60 by N10,256,781,974.60 or 41.23%. The capital receipt was short of N52,508,728,991.13 when compared with the Authorized Estimates of N61,327,583,310.00. However, there was a collection of N5,799,579,093.13 on Internal loans.

Capital Receipts	Authorized Estimates ₦	Actual Collections (₦)	Variance (₦)	2012 Actual (₦)
Value added tax	-	-	-	7,028,477,804.82
Transfer from CRF	45,123,132,580.00	8,066,831,959.87	(37,056,300,620.13)	-
Internal Loans	-	5,799,579,093.13	5,799,579,093.13	16,261,666,508.29
External Loans	-	-	-	-
Grants	16,124,450,730.00	752,022,359.00	(15,372,428,371.00)	1,585,071,073.49
Other receipts	80,000,000.00	-	(80,000,000.00)	-
	61,327,583,310.00	14,618,433,412.00	46,709,149,898.00	24,875,215,386.60

9. Capital Expenditures:

The capital expenditures for the year ended 31st December, 2013 as summarized below was N14,541,261,203.99 out of a Capital Expenditure approved Estimates of N80,303,877,160 showing savings of N65,762,609,956.01. The performance for the 2013 is less than that of 2012 figure of N14,745,702,251.97 by N204,435,047.98 or 1.4%, a decline in the capital development, which is not commendable. However, an excess Capital Expenditure of N2,042,039,000.00 was noticed in the following areas:

i.	Multipurpose Affairs (economic sector)	754,000,000
ii.	Waste Management (Regional Sector)	1,175,809,000
iii.	R&D Housing & Community (regional)	80,000,000
iv.	Specialized Hospital (social service)	5,900,000
v.	Family and Children (Social Service)	26,330,000

Below is the Sectorial breakdown of the Capital Development Expenditure for the year ended 31st December, 2013.

Sector of Capital Expenditure

S/N	SECTOR	AUTHORIZED ESTIMATES (N)	ACTUAL EXPENDITURES (N)	SAVINGS (N)	2012 ACTUAL (N)
1	General Public Sector	20,880,086,590.00	7,769,597,079.36	13,110,489,510.64	5,369,769,531.71
2	Economic Affairs	37,082,882,740.00	4,327,598,101.50	32,755,284,638.50	5,971,278,798.96
3	Regional	14,900,207,830.00	2,148,362,049.33	12,751,845,780.67	1,802,521,877.50
4	Social Service	7,440,700,000.00	295,709,973.80	7,144,990,026.20	1,602,132,043.76
		80,303,877,160.00	14,541,267,203.99	65,762,609,956.01	14,745,702,251.97

SECTORIAL BREAKDOWN OF THE CAPITAL DEVELOPMENT EXPENDITURES

GENERAL SERVICE (ADMINISTRATIVE) SECTOR	AUTHORIZED ESTIMATES	ACTUAL EXPENDITURE	SAVINGS	2012 ACTUAL
Executive & Legislature	7,291,935,000.00	851,477,913.42	6,440,457,061.58	
Financial & fiscal affairs	2,186,640,000.00	1,089,591,539.99	1,097,048,460.01	
Economic aid to developing Countries/Transition	1,000,000.00	-	1,000,000.00	
Economic Aid routed through International organs	200,000,000.00	3,480,000.00	196,520,000.00	
General Personnel Services	2,000,000.00	-	2,000,000.00	
Overall planning & statistic services	8,049,291,590.00	5,673,547,625.95	2,375,743,964.05	5,369,769,531.75
Other general services	1,815,075,000.00	142,500,000	1,672,575,000.00	
Research & development General Public Service	348,500,000.00	-	348,000,000.00	
Public debt transfers	300,000,000.00	-	300,000,000.00	
Transfer of agennal routine	-	-	-	
General public services not elsewhere classified	50,000,000.00	-	50,000,000.00	
Law courts	414,500,000.00	7,500,000.00	407,000,000.00	
Research & development	221,145,000.00	1,500,000.00	219,645,000.00	
Total	20,880,086,590.00	7,769,597,079.36	13,110,489,510.64	5,369,769,531.75
ECONOMIC SECTOR				
General Economic & Commercial Affairs	523,000,000.00	45,850,000.00	477,150,000.00	
Agriculture	1,787,980,000.00	346,356,860.00	1,441,623,139.80	183,401,200
Petroleum & Natural gas	1,647,000,000.00	1,548,642,241.30	98,357,758.70	

Electricity	300,000,000.00		300,000,000.00	224,274,000
Construction	9,245,000,000.00	650,000,000.00	8,595,000,000.00	
Road Transport	19,700,447,740.00	722,400,000.00	18,978,047,740.00	4,313,803,598.96
Communication	1,534,455,000.00	189,349,000.00	1,345,106,000.00	
Distributive trade storage & warehousing	2,031,000,000.00		2,031,000,000.00	1,249,800,000.00
Multipurpose Dev. Projects	46,000,000.00	800,000,000.00	(754,000,000.00)	
R&D General Economic, Commercial & Labour	22,000,000.00		22,000,000.00	
R&D fuel and Energy	235,000,000.00	25,000,000.00	210,000,000.00	
R&D Communication	11,000,000.00		11,000,000.00	
Total	37,082,882,740.00	4,327,598,101.50	32,755,284,638.50	5,971,278,798.96

REGIONAL	AUTHORIZED ESTIMATES	ACTUAL EXPENDITURE	SAVINGS	2012 ACTUAL
Waste Management		1,175,809,000.00	(5,175,809,000.01)	
Protection, of Biodiversity & landscape	220,000,000.00	30,626,825.00	189,373,175.00	73,187,945.00
R&D Environmental protection	2,162,735,830.00		2,162,735,830.00	
Environmental protection	490,000,000.00	123,359,999.70	366,640,000.30	67,361,606.50
Housing Development	8,781,900,000.00	701,517,024.63	8,080,382,975.37	165,697,2326.00
Water Supply	1,741,500,000.00	3,000,000.00	1,738,500,000.00	5,000,000.00
Community Development	1,484,072,000.00	14,049,200.00	1,470,022,800.00	
R&D Housing & Community amenities	20,000,000.00	100,000,000.00	(80,000,000.00)	
Total	14,900,207,830.00	2,148,362,049.33	12,751,845,780.67	1,802,521,877.50
SOCIAL SERVICE				
Health	1,758,200,000.00	217,930,873.80	1,540,269,126.20	619,699,500.00
Recreative, culture & religion (Environment)	1,656,500,000.00		1,656,500,000.00	409,045,600.00
Education	2,590,000,000.00		2,590,000,000.00	380,906,943.76
Social protections	1,436,000,000.00	77,779,100.00	1,358,220,900.00	192,480,000.00
Total	7,440,700,000.00	295,709,973.80	7,144,990,026.20	1,602,132,043.76

STATEMENT OF ASSETS AND LIABILITIES:

ASSETS:

10. **Treasuries and Bank balances:** The figure of N2,427,618,232.37 represents the total cash balances held at the State Treasury Offices as well as at the various commercial bank accounts maintained by the treasury offices as at 31st December, 2013. As a result of non-submission of the Annual Boards of Survey reports to me, it was not possible to confirm the amount.
11. **Investments:**
The figure of N354,289,727.26 reflected in the Financial Statements under investment represented the amount of shares and stocks at cost price held by the State Government in thirty four companies as shown in the schedule of Equity Investment maintained by Ministry of Finance Incorporated (MOFI), Umuahia.

This figure of N354,289,727.26 shows a decrease of N6,807,289.50 over the figure of N361,097,016.76 held as investment in the previous year 2012. However, a good number of shares/stocks has been identified as non-performing, and it is in my opinion that it should be reviewed in order to determine their viability.
12. **Liability over Assets:**
The figure of N13,122,823,546.16 represents the accounts that held the amount of internal and external loans raised to finance capital expenditures and investments of the State Government during the year under review until they are fully paid.
- Liabilities:**
13. **Capital Development Fund:** Capital Development Fund in the year 2013 stood at N258,781,146.01 as against the figure of N181,614,938.00 in the year 2012. This shows an increase of N247,166,208.01 while Consolidated Revenue Fund is 2,168,837,086.36.
14. **Internal Loans:**
The sum of N8,279,580,626.18 represents internal loans obtained from various commercial banks operating in Umuahia as at 31st December, 2013. The loan agreements were not presented to me as at the time of writing this report. The Audit have always stated its opinion that caution should be employed on both loan generation and prudent management of the funds.
15. **Foreign Loans:**
The sum of N5,197,532,647.84 represents the aggregation of the balance of foreign loan portfolios as at 31st December, 2013. The details of these foreign loans are stated on the schedule/details of foreign loan attached to this statement in note 16 of the statement of assets and liabilities.

SECTION III: ANNUAL REPORT PARAGRAPHS MINISTRIES AND EXTRA-MINISTERIAL DEPARTMENTS

Introduction

This part of the report contains uncleared significant observations arising from the Audit of accounts and records kept at the Ministries and Extra-Ministerial Departments for the year under review. To these matters, the various Accounting Officers had failed to give satisfactory replies or have not yet replied. They are still answerable.

16. **Abia State Oil Producing Areas Development Commission (ASOPADEC)** Earth Moving Equipment (Road Constructing Equipment): the Commission awarded the contract to supply vehicles/equipment to **Mekings Capital & Investment Ltd.** at a contract sum of N84,000,000 out of which N16,800,000 representing 20% of the total cost was paid to the contractor as mobilization, up to date, the contractor has not delivered any of these vehicles/equipment nor has he refunded the sum of N16,800,000.
Abia State Library Board:
17. **Insufficiently vouched payments-** A total sum of N1,281,955 was paid on various payment vouchers in purported settlement of certain services rendered to government, But no details of the expenditure either in the form of bills, invoice or sub-receipts or other support documents were made available for audit scrutiny. In my inspection Report No. SCA.10/IIT/16 of 7th March 2014 to the Commissioner, Ministry of Education the details of these payments were sent to him, but his reply is still being awaited at the time of writing this report.
- 18 **Unretired Imprests:** The sum of N973,000 represents imprests granted to various staff of the Board which was not retired as at the time of inspection. The details of these observations were communicated to the Commissioner, Ministry of Education in my inspection report SCA.10/1/T/16 of the March 2014 with a request for him to comment and effect the recovery of N973,000 from the affected officers. But as at the time of writing this report, his reply has not reached my office.

19. **Ministry of Health, Umuahia: Irregular Payment of Allowances:** The sum of N1,212,212 stands for irregular allowances; shift duty allowances paid to the hall porters of the Ministry for the period January 2012 to May 2013. Consequently, in my Inspection Report No. MIN/15/T of 13th August 2013, the details of these overpayments were sent to the Permanent Secretary, Ministry of Health, Umuahia. This is still being awaited at the time of writing this Report.
20. **Salary Overpayment:** The sum of N789,394 being overpayments made on promotion arrears to Mr. Obigwe U.U. and Amechi M. resulting in irregular award of steps on 2012 promotions. In my Inspection Report No. MIN/15/T of 13th August, details of overpayments were sent to the Permanent Secretary Ministry of Health with a specific instruction to recover this money, but his reply is still being awaited at the time of writing this report.
21. **Revenue Booklets not presented for Audit:** Revenue booklets with serial Nos. 005051-005100 and 0401-0450 were not presented for audit and could not be accounted for by the Ministry.
22. **Unposted Receipt Booklets:** The total of eleven (11) receipt booklets were not posted into the revenue cashbook or register thereby the revenue could not be reconciled at the time of this inspection. These observations were communicated to the Permanent Secretary, Ministry of Health, in my Inspection Report No. MIN.15/T of 13th August, 2013, his reply was still being expected at the time of writing this report.
23. **Secondary Education Management Board, Umuahia
Community Secondary School, Nkwebi Ohafia:-** Administrative levy paid into a personal Account: The sum of N39,730 being part of the Administrative levy of the school was collected by the Principal, Mrs. Olughu H.U.K., and lodged into her personal account. In my Inspection Report No. SCA/9/3/7/2 of 11th April 2014 to the Executive Secretary, secondly Education Management Board Umuahia instructing him to recover this money, but at the time of writing this report, his reply has not reached my office.
24. **Unvouched Payments:** The sum of N330,700 represent expenditure/payments made by the Principal without payment vouchers. In my inspection report No. SCA.19/3/y/2 of 11th April, 2014 to the Executive Secretary, Secondary Education Management Board Headquarters, the details of these observations was given with specific instruction to transfer these monies to the School's Account. But his reply has not been received as at the time of writing this report.
25. **Ahaba Imenyi Secondary School:
Unvouched payments:** The sum of N711,775.42 represent monies spent by the school authority without payment vouchers from January – August 2013. Moreso, the school does not have expenditure cash book or register, the principal spends money as soon as it comes. Consequently, in my Inspection Report No. SCA.19/3/1/1 of 7th January 2014, to the Executive Secretary, Secondary Education Management Board Headquarters, I called for explanation and instructed that proper books and records of account be opened and maintained in the school or recover the sum of N711,775.42 from the Principal of the school. The reply is still being awaited at the time of writing this report.

- 26 **Uzuakoli Secondary School:** Late retirement of staff from office: The sum of N1,662,802 being salaries overpaid to two teachers who were supposed to have been retired but had their names payrolled for some period;
1. Uche Gilbert (Head Messenger): To be retired by 18/12/2009 but earned salaries up to 27/5/13 and accrued overpayment to him is N1,175,429.
 2. Dike Monday O. (Head Messenger): To be retired by 01/1/2013 but earned salaries up to 27/5/2013 and was overpaid by N487,373. In my Inspection Report No. SCA/19/3/2012 of 24th March, 2014 to the Executive Secretary, Secondary Education Management Board, Umuahia, the details of these overpayment were sent to him for comment, but his reply is still being awaited as at the time of writing this report.
27. **Outstanding Levy:** The sum of N370,360 represents administrative levy outstanding against the students of Uzuakoli Secondary School. In my Inspection Report No. SCA/19/3/20/2 of 24/3/2014 to the Executive Secondary, Education Management Board, Umuahia, with a request for him to effect the recoveries of these overpayments and outstanding administrative levy back to Government Account. His reply was still being awaited at the time of writing this report.
- Secondary Education Management Board**
- 28 **Zonal Office, Umuahia; Non Reconciliation of Account:** The office has not been able to reconcile the cash book maintained at the Zonal Office with their Account with the First City Monument Bank (FCMB). Consequently, in my Inspection Report No. SCA/14/3/15 of 30th October 2013 to the Executive Secretary, Secondary Education Management Board, Umuahia, asking him to comment but his reply is still being awaited at the time of writing this Report.
- 29 **Insufficiently Vouched Expenditure:** A total sum of N499,850 was paid on various payment vouchers in purported settlement of certain services rendered to government. But no details of the expenditure either in the form of bills, invoice or sub-receipts or other support documents were made available for audit scrutiny. In my Inspection Report No. SCA.14/3/15 of 30/10/2013 to the Executive Secretary, Education Management Board, Umuahia, he was given the details of these observation. But as at the time of writing this report, His reply is still being awaited.
- 30 **Evangel High School, Old Umuahia:** 50 pieces of Zino Computers were short Accounted out of the 100 pieces of Zinox Computers supplied to the School, 50 (fifty) pieces were purported to be stolen by the Principal, Mr. Ekeleme Nwoko. In my Inspection Report No. SCA.14/3/IF/2 of 22nd October, 2013 to the Executive Secretary, Secondary Education Management Board, Umuahia, for him to comment, however, at the time of writing this report, his reply is yet to be received in my office.
- 31 **Fees Collected without Receipts:** It was observed that the various fees/levies paid by the students of the above school was collected but without issuing the students with any receipts.
In my Inspection Report No. SCA.14/3/IF/2 of 22/10/2013, to the Executive Secretary, Education Management Board, Umuahia the details of these observations was forwarded, but his reply has not reached my office as at the time of writing this Report.

- 32 **Abia State Water Board: Drums of Diesel not taken on store ledger charge:** Drums of diesel valued at N7,464,800 were purported to be purchased however, it was not received into stores. Consequently, in my inspection report No. SCA/13/1 of 14th July 2014 to the Commissioner, Ministry of Public Utilities, detailing these transactions, but at the time of writing this report, no reply has been received.
- 33 **Insufficiently vouched Payments:** A total sum of N17,415,158 was paid on various payment vouchers in purported settlement of certain services rendered to Government. However, no details of the expenditure either in the bills, invoice, sub-receipts or other support documents were made available for audit scrutiny.
- The details of these purported payments were sent to the Commissioner, Ministry of Public Utilities for him to comment and provide details of these expenditures on my inspection report No. SCA/13/1 of 14th July 2014, but his reply has not reached my office at the time of writing these report.
- 34 **Doubtful Expenditure:** The total sum of N5,110,000 was paid to the General Manager, Water Board for the fumigation of Ohafia, Abiriba, Arochukwu and Umuahia Regional Water Schemes. However, there were no records in the stores showing the receipts and issuance of fumigation chemicals. In my Inspection Report No. SCA./13/1 of 14th July, 2014 to the Commissioner, Ministry of Public Utilities was given the details of the above paragraphs, but his reply is still being awaited as at the time of writing this report.

Section Iv:

Accounts of Government Parastatals

- 35 **Accounts Not Submitted:** Further to my Annual Audited Report 2012, I am pleased to note that there has been an improved response in the submission of Audited Annual Accounts of some of the Government Parastatals. However, the following parastatals still failed to have their accounts audited leading to the situation where these accounts have fallen into arrears of audit as at 31st December, 2013. Consequently have not been submitted for my review and comments.

S/NO	NAMES OF PARASTATALS	YEARS OF ACCOUNT NOT SUBMITTED
1	Broadcasting Corporation of Abia State	2010, 2012, 2013
2	Abia State Tourism Board	2010, 2011, 2013
3	Abia State Housing Corporation	2013
4	Abia State Arts & Culture	2012
5	Aba Planning Authority	2010-2013
6	Sports Council	2010-2013
7	Abia Housing Loan Board	2010-2013
8	Isuikwuato Planning Authority	2010-2013
9	Osisioma Planning Authority	2011-2013
10	Ugwunagbo Town Planning Authority	2010-2013
11	Mass Literacy & Adult Education Programme	2011-2013
12	Abia State Environment Protection Agency	2010-2013
13	Abia State Newspaper	2010-2013
14	Project Insurance Brokers Ltd.	2010, 2011, 2013
15	Arochukwu Town Planning Authority	2010-2013
16	Aba Shopping Centre	2013
17	Open Spaces Development Commission	2012, 2013
18	Ukwa West Planning Authority	2013
19	Abia State Library Board	2010-2013
20	Abia State Pilgrims Welfare Board	2013

36. **Value for Money Audit (VFMA)**

As part of our value for money Audit for 2013 various sites were visited by the Audit teams constituted for the verification of projects whose contracts were awarded during the year under audit; and as was the case in 2012, the majority of projects verified were observed to be either uncompleted or abandoned long after the expected date of completion. Because it was not possible to establish the status of payments for these projects, it was difficult to ascertain the actual cause of default in performance, which in all likelihood may be attributed to one or more of the following:

1. **Lack of Funding**
2. Unrealistic completion time; or
3. Negligence/inability to perform on the part of the contractors.

A lax attitude towards the enforcement of contract deadlines invariably gives rise over time to the need for requests by contractors for upward reviews of contract sums, thus making the government to pay more for services than was originally envisaged.

In order to stem these avoidable increases in the cost of executing projects, as well as avoid a situation where the landscape is littered with uncompleted/abandoned projects, it is recommended that efforts should be intensified by government to cut down on the number of contracts awarded annually and to concentrate attention on completing the ones already awarded. It is also recommended that the practice of awarding contracts simply because they have been provided for in the annual budget should be discouraged, as it has trended to increase the number of abandoned and uncompleted projects, and also helped to increase the burden of contractual obligations of the state government.

Section v: GENERAL SECTION OF 2013 AUDIT REPORT

37 Staff Establishment

It is pertinent to mention that my staff strength had been below the optimum staff requirements considering the enormous and ever-increasing work load of the office. In spite of the fact that in my previous Audit report for two consecutive years now, this issue has been rearing its ugly head. But the position has not improved as the staff strength of one hundred and twenty six in 2011 has drastically diminished to one hundred and twenty vide details below as a result of the death and retirement of six staff respectively.

Auditors cadre	34
Executive Officers Cadre	33
Clerical Staff	20
Ancillary staff	33

38 Staff Training and Development

As in my last Audit Report on this scene, the training of staff of office of the Auditor-General should not be over-emphasized. Adequate and commensurate training of staff enhances their effective and efficient performance of assigned duties. But paucity of fund had continued to hinder the exposure of Audit staff to training course, seminar and workshop.

It is therefore, recommended that Government should make fund available for the training and retraining of staff for efficient and optimum productivity.

39 Office Equipment and Transportation.

Towards the inadequacy of office equipment and vehicles as reported in my previous Audit Reports, there still exists a most cogent need for the office to be computerized and three Hilux Vans procured. This would tremendously remove the critical impairment in the effective performance of the Audit duties.

40 Pensions and Gratuity

In accordance with the pension Act, the papers of retiring Public Servants were scrutinized and certified by my office. Since the issue of the Audit Report of 2012, my office received a total of 699 case files of retirement, out of which 683 were treated and certified while 16 were still receiving attention at the time of issuing this report.

Acknowledgement

May I use this opportunity to express my profound appreciation to the Executive Governor of Abia State for his relentless financial assistance to this office. I also extend my thanks to the Abia State Legislature for her role in ensuring that our Audit Report impacts on Abians. My special gratitude however is to the entire staff of this office, to whom I am highly indebted for their sense of commitment and dedication to duty. The role of the secretary to the State Government, the Head of Service, the Honourable Commissioners, Heads of Extra-Ministerial Departments, the Permanent Secretaries, Chief Executives of Government Parastatals and their staff, have been quite supportive, to our onerous work during the period under review.

AUDIT CERTIFICATE

The Accounts and Financial Statement of the Government of Abia State of Nigeria for the financial year ended 31st December, 2013 have been examined in accordance with section 125 (20) of the 1999 Constitution of the Federal Republic of Nigeria and section 6(1) of the Abia State Audit Law 1997 (Cap. 45 of the Laws of Abia State of Nigeria 1991-2000). I have obtained all the information and explanations that I required and I certify, subject to the comments and observations contained in this Audit Report, that in my opinion and to the best of my knowledge and belief, the statements of Consolidated Revenue Fund, Capital Development Fund, together with the Cash Flow Statement, annexed thereto, reflect a true and fair view of the financial transactions of the Abia State Government for the year ended 31st December, 2013 while the Statement of Assets and Liabilities shows a true and fair view of the financial position of Abia State Government as at that date.

Office of the Auditor-General
State Audit Headquarters
P.M.B. 7040
December, 2013.


B.C. Mgbaramuko
Auditor-General
Abia State.

RESPONSIBILITY FOR THE FINANCIAL STATEMENTS

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

Efforts were made to ensure that these financial statements reflect the financial position of Government as at 31st 2013, and its operations for the year ended on the date.

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



SIR G.C. OYENDILEFU
ACCOUNTANT-GENERAL
ABIA STATE.

ABIA STATE GOVERNMENT
BUDGET SIZE AND PERFORMANCE REPORT
FOR THE PERIOD ENDED 31/12/13

Note	Actual 2013	Original Budget 13	Revised Budget 13	% Achieved 2013	Variance 2013	Actual 2012
RECEIPTS:						
Statutory Allocation	57,641,677,572.96	78,003,453,439.00	101,436,141,859.00	56.83%+	43,794,464,286.04-	45,766,984,087.22
VAT	7,863,975,825.85	5,000,000,000.00	5,000,000,000.00	157.28%+	2,863,975,825.85+	7,028,477,804.82
SURE-P	3,275,611,426.72	3,516,580,990.00	3,516,580,990.00	93.15%+	240,969,563.28-	1,681,704,938.83
IGR	12,512,103,711.09	26,808,655,410.00	26,808,655,410.00	46.67%+	14,296,551,698.91-	11,141,467,399.38
BTL Receipts	359,536,538.64				359,536,538.64+	2,871,374,776.09
Transfer from CDF						3,148,710,870.72
Sub Total	81,652,905,075.26	109,812,108,849.00	136,761,378,259.00	59.70%+	55,108,473,183.74-	71,638,719,877.06
Transfer from CRF	8,066,831,959.87	45,123,132,580.00	45,123,132,580.00	17.88%+	37,056,300,620.13-	
Other Capital Receipts	6,551,601,452.13	16,204,450,730.00	16,204,450,730.00	40.43%+	9,652,849,277.87-	17,846,737,581.78
Total Receipts	96,271,338,487.26	171,139,692,159.00	198,088,961,569.00	48.60%+	101,817,623,081.74-	89,485,457,458.84
Less: Recurrent Expenditure:						
Personnel Costs	23,284,044,435.81	43,875,052,730.00	45,303,817,800.00	51.40%+	22,019,773,364.19+	20,640,348,479.82
Pension & Gratuities	4,112,702,764.36	5,939,200,000.00	5,939,200,000.00	69.25%+	1,826,497,235.64+	3,274,985,297.20
Overhead Costs	28,619,377,813.60	30,219,742,300.00	36,272,192,300.00	78.90%+	7,652,814,486.40+	28,962,773,261.49
Salary of Statutory Office Holders	110,996,950.69		30,000,000.00	369.99%+	80,996,950.69-	48,917,889.48
BTL Payments	1,069,995,386.26				1,069,995,386.26-	2,215,389,372.22
Public Debt Charges	14,220,118,678.31	4,500,000,000.00	6,500,000,000.00	218.77%+	7,720,118,678.31-	16,496,305,576.85
Transfer to Capital Dev Fund	8,066,831,959.87	5,000,000,000.00	5,000,000,000.00	161.34%+	3,066,831,959.87-	
Sub-Total: Recurrent Exp.	79,484,067,988.90	89,533,995,030.00	99,045,210,100.00	80.25%+	19,561,142,111.10+	71,638,719,877.06
Capital Expenditure:						
Administrative Sector	3,062,816,628.52	15,938,177,000.00	16,900,912,830.00	18.12%+	13,838,096,201.48+	1,991,283,706.41
Economic Sector	9,967,334,250.77	44,020,320,340.00	<81,171,203,670.00>	12.28%-	91,138,537,920.77-	9,493,781,895.30
Law and Justice Sector	9,000,000.00	635,645,000.00	635,645,000.00	1.42%+	626,645,000.00+	705,460,000.00
Social Services Sector	1,502,116,324.70	6,953,200,000.00	6,953,200,000.00	21.60%+	5,451,083,675.30+	2,555,176,650.26
Transfer to CRF						3,148,710,870.72
Sub-Total: Capital Exp.	14,541,267,203.99	67,547,342,340.00	<56,681,445,840.00>	25.65%-	71,222,713,043.99-	17,894,413,122.69
Budget Size - Total Expenditure	94,025,335,192.89	157,081,337,370.00	42,363,764,260.00	221.95%+	51,661,570,932.89-	89,533,132,999.75
Budget Surplus/(Deficit)	2,246,003,294.37	14,058,354,789.00	155,725,197,309.00	1.44%+	153,479,194,014.63-	<47,675,540.91>
Opening Cash and Bank Balance	181,614,938.00	<14,058,354,789.00>	<155,725,197,309.00>	0.12%-	155,906,812,247.00-	229,290,478.91
Closing Cash and Bank Balance	2,427,618,232.37				2,427,618,232.37+	181,614,938.00
REPRESENTED BY:						
Central Accounts & MDAs Bank Balances	2,427,618,232.37				2,427,618,232.37-	181,614,938.00

ABIA STATE GOVERNMENT
CASH FLOW STATEMENT FOR THE PERIOD ENDED
31/12/13

	Note	Actual 2013	Actual 2012
Cash Flow From Operating Activities			
Statutory Allocation		60,917,288,999.68	47,448,689,026.05
Value Added Tax Allocation		7,863,975,825.85	7,028,477,804.82
Independent Revenue	1	12,512,103,711.09	11,141,467,399.38
Total Receipts		81,293,368,536.62	65,618,634,230.25
Payments			
Personnel Costs (Including Salaries on CRF Charges)	4	23,395,041,386.50	20,689,266,369.30
Overhead Costs	5	28,619,377,813.60	28,962,773,261.49
Consolidated Revenue Fund Charges	6	5,331,951,092.43	4,996,372,488.15
Total Payments		57,346,370,292.53	54,648,412,118.94
Net Cash Flow from Operating Activities		23,946,998,244.09	10,970,222,111.31
Cash Flow From Investment Activities			
Capital Expenditure - Administrative Sector	7	3,062,816,628.52	1,991,283,706.41
Capital Expenditure - Economic Sector		9,967,334,250.77	9,493,781,895.30
Capital Expenditure - Law and Justice		9,000,000.00	705,460,000.00
Capital Expenditure - Social Service Sector		1,502,116,324.70	2,555,176,650.26
Capital Expenditure Funded from Aids and Grants			
Net Cash Flow from Investment Activities		14,541,267,203.99	14,745,702,251.97
Cash Flow from Financing Activities			
Proceeds from Aids and Grants	8a	752,022,359.00	1,585,071,073.49
Proceeds from Internal Loans	8b	5,799,579,093.13	16,261,666,508.29
Repayment of External Loans	9a	159,994,086.02	172,822,165.66
Repayment of Internal Loans	9b	12,840,876,264.22	14,602,096,220.24
Net Cash Flow From Financing Activities		<6,449,268,898.11>	3,071,819,195.88
Movement in Other Cash Equivalents Accounts			
BTL Receipt		359,536,538.64	2,871,374,776.09
BTL Payments		<1,069,995,386.26>	<2,215,389,372.22>
Net Cash Flow from Other Cash Equivalents		<710,458,847.62>	655,985,403.87
Net Surplus/(Deficit) for the Year		2,246,003,294.37	<47,675,540.91>
Opening Cash Balance		181,614,938.00	229,290,478.91
Closing Cash Balance	10	2,427,618,232.37	181,614,938.00


Sir Gabriel Onyendilefu
Accountant General, Abia State

ABIA STATE GOVERNMENT
STATEMENT OF ASSETS AND LIABILITIES
AS AT 31/12/13

	Note	2013 Actual	2012 Actual
Liquid Assets			
Treasuries and Banks	10	2,427,618,232.37	181,614,938.00
Sub Total		<u>2,427,618,232.37</u>	<u>181,614,938.00</u>
Investments and Other Assets			
Investments	11	354,289,727.26	361,097,016.76
Sub Total		<u>354,289,727.26</u>	<u>361,097,016.76</u>
Total Assets		<u>2,781,907,959.63</u>	<u>542,711,954.76</u>
Public Funds			
Consolidated Revenue Fund	13	2,168,837,086.36	<0.00>
Capital Development Fund	14	258,781,146.01	181,614,938.00
Sub Total		<u>2,427,618,232.37</u>	<u>181,614,938.00</u>
Liabilities			
Internal Loans	15	8,279,580,626.18	13,024,322,641.92
External Loans	16	5,197,532,647.84	5,494,424,392.62
Sub Total: Liabilities		13,477,113,274.02	18,518,747,034.54
Less:			
Liability Over Assets	17	13,122,823,546.76	18,157,650,017.78
Other Funds		<u>354,289,727.26</u>	<u>361,097,016.76</u>
Total Public Fund		<u>2,781,907,959.63</u>	<u>542,711,954.76</u>


Sir, Gabriel Onyendilefu
Accountant General
Abia State

ABIA STATE GOVERNMENT
STATEMENT OF CONSOLIDATED REVENUE FUND
FOR THE PERIOD ENDED 31/12/13

	Note	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
Add: Revenue						
Statutory Allocation	22	57,641,677,572.96	78,003,453,439.00	101,436,141,859.00	43,794,464,286.04-	45,766,984,087.22
Value Added Tax Allocation		7,863,975,825.85	5,000,000,000.00	5,000,000,000.00	2,863,975,825.85+	7,028,477,804.82
SURE-P		3,275,611,426.72		3,516,580,990.00	240,969,563.28-	1,681,704,938.83
Sub Total: Statutory Allocation		68,781,264,825.53	83,003,453,439.00	109,952,722,849.00	41,171,458,023.47-	54,477,166,830.87
Direct Taxes						
Licenses	23	5,132,052,183.44	9,590,000,000.00	9,590,000,000.00	4,457,947,816.56-	4,507,241,098.25
Fees	24	62,095,371.00	126,150,000.00	126,150,000.00	64,054,629.00-	463,849,314.99
Fines	25	5,606,748,750.43	13,190,864,608.00	13,190,864,608.00	7,584,115,857.57-	5,168,693,645.07
Sales	26	87,232,744.99	1,976,284,000.00	1,976,284,000.00	1,889,051,255.01-	250,767,241.87
Earnings	27	715,482,927.18	177,963,500.00	177,963,500.00	537,519,427.18+	269,073,379.06
Rent of Government Property	28	327,973,137.24	1,452,423,302.00	1,452,423,302.00	1,124,450,164.76-	183,060,947.59
Repayments	29	18,622,285.00	157,820,000.00	157,820,000.00	139,197,715.00-	19,485,172.30
Investment Income	30	16,932,614.10	47,000,000.00	47,000,000.00	30,067,385.90-	23,795,458.39
Interest Earned	31	2,204,430.17	50,000.00	50,000.00	2,154,430.17+	
Miscellaneous	32	65,028.18	90,000,000.00	90,000,000.00	89,934,971.82-	
	33	392,103,003.13			392,103,003.13+	
	35	150,591,236.23	100,000.00	100,000.00	150,491,236.23+	
Sub Total: Independent Revenue (c)		12,512,103,711.09	26,808,655,410.00	26,808,655,410.00	14,296,551,698.91-	11,141,467,399.38
BTL Receipts (d)						
Total Funds Available (a+b+c+d)	36	359,536,538.64	109,812,108,849.00	136,761,378,259.00	55,108,473,183.74-	68,490,009,006.34
Less: Recurrent Payments						
Personnel Cost	37	23,395,041,386.50	43,875,052,730.00	45,333,817,800.00	21,938,776,413.50+	20,689,266,369.30
Gov't. Contrib. to Pension & Other Social Benefits	38	4,112,702,764.36	5,939,200,000.00	5,939,200,000.00	1,826,497,235.64+	3,274,985,297.20
Overhead Charges	39	28,619,377,813.60	30,219,742,300.00	36,272,192,300.00	7,652,814,486.40+	28,962,773,261.49
Consolidated Revenue Fund Charges	40	1,219,248,328.07	4,500,000,000.00	6,500,000,000.00	5,280,751,671.93+	1,721,387,190.95
BTL Payments	41	1,069,995,386.26			1,069,995,386.26-	2,215,389,372.22
Sub Total: Recurrent Expenditure		58,416,365,678.79	84,533,995,030.00	94,045,210,100.00	35,628,844,421.21+	56,863,801,491.16
Repayment of External Loans						
Repayment of Internal Loans		159,994,086.02			159,994,086.02-	172,822,165.66
		12,840,876,264.22			12,840,876,264.22-	14,602,096,220.24
Sub Total: Loans Repayment		13,000,870,350.24			13,000,870,350.24-	14,774,918,385.90
Total Recurrent Payments		71,417,236,029.03	84,533,995,030.00	94,045,210,100.00	22,627,974,070.97+	71,638,719,877.06
Operating Balance		-10,235,669,046.23*	-25,278,113,819.00-	-42,716,168,159.00-	32,480,499,112.77-	3,148,710,870.72

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ABIA STATE GOVERNMENT
STATEMENT OF CONSOLIDATED REVENUE FUND
FOR THE PERIOD ENDED 31/12/13

Appropriation and Transfers:	Note	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
Transfer to Capital Development Fund						
Transfer from Capital Development Fund	42	8,066,831,959.87	5,000,000,000.00	5,000,000,000.00	3,066,831,959.87-	3,148,710,870.72
Sub Total Transfers		8,066,831,959.87	5,000,000,000.00	5,000,000,000.00	3,066,831,959.87-	<3,148,710,870.72>
Closing Balance		2,168,837,086.36	20,278,113,819.00	37,716,168,159.00	35,547,331,072.64-	<0.00>

Sir Gabriel Onyendlietu
Accountant General
Abia State

B

ABIA STATE GOVERNMENT
STATEMENT OF CAPITAL DEVELOPMENT FUND
FOR THE PERIOD ENDED 31/12/13

	Note	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
Opening Balance		181,614,938.00	181,614,938.00	181,614,938.00		229,290,478.91
Add Revenue:						
Transfer from Consolidated Revenue Fund		8,066,831,959.87	45,123,132,580.00	45,123,132,580.00	37,056,300,620.13-	1,585,071,073.49
Aids and Grants		752,022,359.00	16,124,450,730.00	16,124,450,730.00	15,372,428,371.00-	
Internal Loans		5,799,579,093.13			5,799,579,093.13+	16,261,666,508.29
Other Capital Receipts			80,000,000.00	80,000,000.00	80,000,000.00-	
Sub Total: Capital Receipts		14,618,433,412.00	61,327,583,310.00	61,327,583,310.00	46,709,149,898.00-	17,846,737,581.78
Total Capital Revenue Available		14,800,048,350.00	61,509,198,248.00	61,509,198,248.00	46,709,149,898.00-	18,076,028,060.69
Less: Capital Expenditure						
General Public Services	51	7,760,597,079.36	17,091,472,600.00	20,244,441,590.00	12,483,844,510.64+	2,835,459,441.53
Public Order and Safety	53	9,000,000.00	635,645,000.00	635,645,000.00	626,645,000.00+	705,460,000.00
Economic Affairs	54	4,327,598,101.50	28,719,052,740.00	37,082,882,740.00	32,755,284,638.50+	6,704,904,026.77
Environmental Protection	55	1,329,795,824.70	1,910,000,000.00	2,872,735,830.00	1,542,940,005.30+	1,362,090,206.50
Housing and Community Amenities	56	818,566,224.63	11,745,472,000.00	12,027,472,000.00	11,208,905,775.37+	1,758,160,271.00
Health	57	217,930,873.80	1,758,200,000.00	1,758,200,000.00	1,540,269,126.20+	806,241,362.41
Recreation, Culture and Religion	58		1,656,500,000.00	1,656,500,000.00	1,656,500,000.00+	41,000,000.00
Education	59		2,590,000,000.00	2,590,000,000.00	2,590,000,000.00+	380,906,943.76
Social Protection	60		1,436,000,000.00	1,436,000,000.00	1,358,220,900.00+	151,480,000.00
Transfer to CRF		77,779,100.00				3,148,710,870.72
Total Capital Expenditure by Main Functions		14,541,267,203.99	67,542,342,340.00	80,303,877,160.00	65,762,609,956.01+	17,894,413,122.69
Closing Balance		258,781,146.01	<6,033,144,092.00>	<18,794,678,912.00>	19,053,460,056.01+	181,614,938.00

Sir, Gabriel Olyendilefu
Accountant General
Abia State

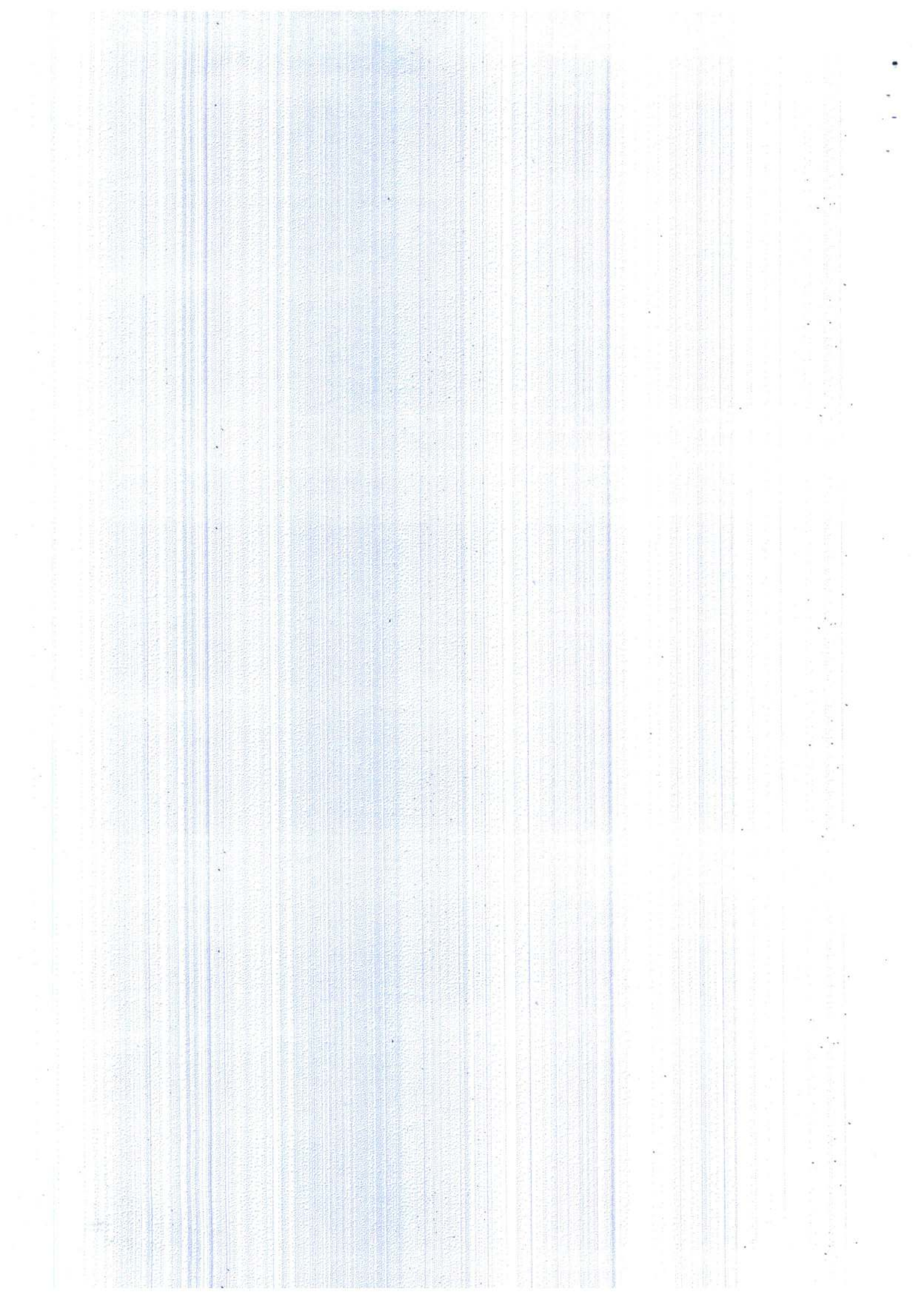
NOTES TO CASH FLOW STATEMENT

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ABIA STATE GOVERNMENT
CASH FLOW STATEMENT FOR THE PERIOD ENDED
31/12/13

	Note	Actual 2013	Actual 2012
Note 1 - Independent Revenue			
Taxes		5,132,052,183.44	4,507,241,098.25
Licenses		62,095,371.00	463,849,314.99
Fees		5,606,748,750.43	5,168,693,645.07
Fines		87,232,744.99	250,767,241.87
Sales		715,482,927.18	269,073,379.06
Earnings		327,973,137.24	183,060,947.59
Rent on Government Property		18,622,285.00	
Rent on Lands Other General		16,932,614.10	19,485,172.30
Repayments General		2,204,430.17	
Investments General		65,028.18	23,795,458.39
Interest		392,103,003.13	
Miscellaneous		150,591,236.23	255,501,141.86
Total		12,512,103,711.09	11,141,467,399.38
Note 4 - Personnel Cost			
Government House		395,414,207.47	401,793,809.24
Deputy Governor's Office		52,627,763.01	116,596,138.48
State Emergency Management Agency (SEMA)			1,800,000.00
Office of the Secretary to the State Gov't		49,945,624.53	58,499,920.02
Bureau of Political Affairs		14,729,120.32	21,473,697.97
Bureau of Economic Affairs		16,610,900.52	24,146,223.28
Exco Secretariat		10,723,417.42	16,199,669.48
Bureau of Special Services		26,639,698.43	33,323,270.03
Abia State Liaison Office Lagos		26,922,773.80	36,625,811.23
Abia State Liaison Office - Abuja		35,267,678.25	121,593,248.92
Abia State Agency for the Control of AIDS		5,091,548.52	4,544,257.19
Abia State Pension Board		3,109,621.73	300,000.00
Abia State Oil Prod. Areas Dev. Comm-ASOPADEC			12,335,983.00
Abia State House of Assembly		527,028,312.86	566,305,028.16
Ministry of Information and Strategy		156,029,973.79	212,998,859.99
Broadcasting Corporation of Abia State - Television		240,000,000.00	260,000,000.00
Broadcasting Corporation of Abia State- Radio		121,750,481.60	
Abia Printing & Publishing Company		112,500,000.00	46,612,289.11
Office of the Head of Civil Service		20,099,240.54	36,182,892.93
Bureau of Training		34,437,261.97	59,607,189.51
Bureau of Common Services & Service Monitoring		33,320,541.80	39,160,167.40
Bureau of Service Welfare		52,978,159.45	68,391,385.46
Bureau of Administration		57,643,510.60	54,041,625.55
Computer Training School		52,500.00	
Bureau of Establishment and Pensions		43,440,875.13	64,298,819.88
Office of the Auditor General (State)		45,396,823.50	70,898,283.12
Civil Service Commission		87,768,680.73	126,447,340.28
Abia State Independence Electoral Commission		189,603,480.74	229,584,574.12
Office of the Auditor General - Local Government		37,680,030.64	57,569,103.15
Local Government Service Commission		14,756,383.25	16,165,804.23
Ministry of Agriculture		447,716,279.60	518,019,500.14
Abia State Agric Devt Programme (AADP)		350,724,740.23	261,424,891.75
Abia Golden Chicken Ogwe		2,500,000.00	2,250,000.00
Small Holders Oil Palm		3,000,000.00	2,100,000.00
Ministry of Finance		165,609,474.57	186,724,869.14
Office of the Accountant General		137,720,976.13	219,049,995.80
Board of Internal Revenue		252,777,017.04	360,713,369.72
Ministry of Commerce & Industry		161,250,820.08	199,129,983.45
Ministry of Science & Technology		71,041,894.54	97,501,678.11
Ministry of Transport		84,522,847.77	126,680,244.12
Ministry of Petroleum and Solid Minerals		56,649,395.63	76,907,912.78
Metallurgical Complex		25,395,093.36	19,411,629.04
Ministry of Works		129,863,061.62	147,062,600.09
Ministry of Culture and Tourism		45,738,629.28	61,798,362.56
Abia State Council for Arts and Culture		45,861,400.92	37,585,781.52
Tourism Board		10,483,516.80	8,663,857.90
Abia State Planning Commission		130,264,323.36	152,758,221.40
Min. of Public Utility and Water Resources		109,511,927.80	149,703,937.99
Abia State Water Board		124,196,262.80	197,114,608.00
AB- RUWATSA		18,310,050.19	13,639,822.52



ABIA STATE GOVERNMENT
CASH FLOW STATEMENT FOR THE PERIOD ENDED
31/12/13

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	Note	Actual 2013	Actual 2012
Ministry of Housing		121,742,153.23	127,723,385.96
Umuahia Capital Development Authority -UCDA		43,042,258.01	42,467,778.84
Abia State Housing & Prop Dev. Corporation		49,343,932.00	57,803,244.10
Min.of Poverty Reductn Co-op. & Rural Dev.		117,420,287.28	166,439,365.00
Ministry of Lands and Survey		135,025,369.99	186,265,350.03
Abia State Estate Development Agency		6,167,991.50	900,254.31
Ministry of Physical Planning Urban.Renewal		69,322,569.55	89,878,831.66
Open Spaces Agency		16,509,830.72	11,851,525.86
Judicial Service Commission		72,421,523.11	107,566,482.21
Ministry of Justice		427,699,729.72	421,197,035.70
Abia State Law Review and Reform Commission		25,820,604.81	6,476,367.18
Legal Aid Council		59,481,059.43	
Judiciary - High Court		741,328,946.65	894,661,209.88
Judiciary - Customary Court of Appeal		560,588,365.56	778,307,253.91
Ministry of Youth Development		79,956,126.11	105,438,286.52
Ministry of Women Affairs		100,219,181.89	164,424,783.44
Skill Acquisition Centre		1,200,000.00	
Ministry of Education		268,386,667.67	354,578,980.70
Abia State Universal Basic Education Board		1,365,196,000.00	270,674,410.43
Abia State Library Board		87,033,001.38	81,602,588.18
Abia State Polytechnic		325,000,000.00	300,000,000.00
Abia State College of Education (Technical)		472,000,000.00	247,000,000.00
Abia State University		1,004,000,000.00	1,500,000,000.00
Secondary Education Management Board (SEMB)		6,411,156,221.34	4,812,397,583.27
Ministry of Health		923,042,529.99	964,981,878.95
Abia State University Teaching Hospital Aba		2,100,000,000.00	1,180,000,000.00
Abia State College of Health Technology		55,000,000.00	50,000,000.00
Hospital Management Board		1,831,156,233.00	911,819,100.00
Abia Specialist Hosp & Diagnostic Centre Umu		135,624,433.50	137,185,098.55
Ministry of Environment		167,364,278.48	242,544,831.06
Abia State Environmental Protection Agency (ASEPA)		105,744,013.40	143,064,569.43
Ministry of Sports		66,267,014.22	69,297,975.64
Enyimba Football Club		257,580,000.00	228,180,000.00
Abia Warriors Football Club		130,335,569.40	120,000,000.00
Abia Comets		5,120,688.40	1,000,000.00
Abia State Sports Council		186,010,136.73	208,867,983.01
Youths Sports Federation of Nigeria (YSFON)		6,000,000.00	6,000,000.00
Ministry of Local Govt & Chieftancy Affairs		81,028,347.11	102,933,557.72
Total		23,395,041,386.50	20,689,266,369.30

Note 5 - Overhead Cost

Government House	17,441,961,473.61	18,650,394,188.17
Deputy Governor's Office	628,753,935.00	598,915,300.00
State Emergency Management Agency (SEMA)	300,000.00	300,000.00
Office of the Secretary to the State Gov't	330,911,150.00	304,934,050.00
Bureau of Political Affairs	16,025,000.00	20,550,000.00
Bureau of Economic Affairs	1,675,000.00	7,470,835.00
Exco Secretariat	11,650,000.00	1,750,000.00
Bureau of Special Services	221,640,000.00	228,090,400.00
Abia State Liaison Office Lagos	13,571,184.55	22,647,810.00
Abia State Liaison Office - Abuja	61,264,980.57	62,290,650.00
Abia State Pension Board	498,000.00	179,600.00
Muslim Pilgrim Welfare Board	10,000,000.00	
Christian Pilgrim Welfare Board	407,331,920.00	
Abia State Infrastructural Dev. Board	124,279,249.79	138,056,707.87
Abia State Oil Prod. Areas Dev. Comm-ASOPADEC	100,000.00	1,438,671,000.00
Abia State House of Assembly	1,011,722,000.00	1,007,110,031.00
Ministry of Information and Strategy	15,303,000.00	15,136,000.00
Broadcasting Corporation of Abia State -Television	43,240,237.39	258,952,157.29
Broadcasting Corporation of Abia State- Radio	133,287,914.09	
Government Printing Press		66,000.00
Abia Printing & Publishing Company	70,387,450.00	150,000.00
Office of the Head of Civil Service	12,920,300.00	22,415,385.00
Bureau of Training	12,650,000.00	6,157,500.00
Bureau of Common Services & Service Monitoring	1,450,000.00	10,480,000.00
Bureau of Service Welfare	4,399,100.00	4,900,000.00
Bureau of Administration	850,000.00	1,150,000.00

ABIA STATE GOVERNMENT
CASH FLOW STATEMENT FOR THE PERIOD ENDED
31/12/13

	Note	Actual 2013	Actual 2012
Computer Training School		300,000.00	
Bureau of Establishment and Pensions		5,500,000.00	4,483,304.40
Local Government Staff Pension Board		98,000.00	
Office of the Auditor General (State)		8,025,600.00	4,848,000.00
Civil Service Commission		3,520,000.00	2,200,000.00
Abia State Independence Electoral Commission		4,950,000.00	2,950,000.00
Office of the Auditor General - Local Government		1,750,000.00	1,650,000.00
Local Government Service Commission		1,800,000.00	1,350,000.00
Ministry of Agriculture		10,516,344.03	7,300,000.00
Abia State Agric Devt Programme (AADP)		240,000.00	58,449,956.70
Abia Golden Chicken Ogwe		500,000.00	750,000.00
Small Holders Oil Palm		600,000.00	1,200,000.00
Ministry of Finance		38,817,913.18	<1,893,563.28>
Office of the Accountant General		2,488,643,853.77	816,387,808.92
Board of Internal Revenue		184,244,000.00	40,590,000.00
Abia State Gaming & Control Board		8,880,000.00	8,380,500.00
Ministry of Commerce & Industry		3,650,000.00	3,350,000.00
Ministry of Science & Technology		4,160,000.00	2,018,000.00
Ministry of Transport		1,927,500.00	7,096,250.00
Abia Transport Corporation (Abia Line Network)		286,854,009.00	
Ministry of Petroleum and Solid Minerals		1,800,000.00	8,320,000.00
Ministry of Works		2,250,000.00	8,933,000.00
Ministry of Culture and Tourism		7,300,000.00	900,000.00
Abia State Council for Arts and Culture		1,975,000.00	2,670,500.00
Tourism Board		300,000.00	
Abia State Planning Commission		6,400,000.00	50,829,755.21
Min. of Public Utility and Water Resources		69,548,408.09	57,692,625.00
Abia State Water Board		40,468,750.00	36,444,750.00
AB- RUWATSA		200,000.00	200,000.00
Ministry of Housing		2,250,000.00	7,556,000.00
Umuahia Capital Development Authority -UCDA		19,700,196.00	48,053,080.00
Min. of Poverty Reductn Co-op. & Rural Dev.		900,000.00	6,350,000.00
Ministry of Lands and Survey		1,550,000.00	4,396,640.00
Abia State Estate Development Agency		99,220,360.00	54,102,045.00
Ministry of Physical Planning Urban Renewal		1,350,000.00	450,000.00
Open Spaces Agency		588,900.00	905,800.00
Judicial Service Commission		4,000,000.00	1,700,000.00
Ministry of Justice		11,938,000.00	15,123,975.67
Abia State Law Review and Reform Commission		2,831,385.00	20,672,973.20
Judiciary - High Court		98,200,885.65	52,834,840.00
Judiciary - Customary Court of Appeal		22,335,000.00	18,307,000.00
Ministry of Youth Development		7,416,000.00	11,135,100.00
Ministry of Women Affairs		43,552,608.00	28,383,950.00
Skill Acquisition Centre			2,150,000.00
Ministry of Education		31,847,591.00	32,262,346.81
Abia State Universal Basic Education Board		8,100,650.00	2,560,000.00
Abia State Library Board		1,894,700.00	791,952.60
Abia State Polytechnic		1,600,074,102.00	1,517,952,999.13
Abia State College of Education (Technical)		63,597,246.00	60,246,400.00
Abia State University		1,786,277,758.66	2,163,728,812.00
Secondary Education Management Board (SEMB)		47,503,187.78	21,033,991.89
Scholarship Board		4,629,500.00	
Examination Development Center		178,889,200.00	173,380,749.91
Ministry of Health		11,750,000.00	7,995,000.00
Abia State University Teaching Hospital Aba		256,686,349.00	165,787,206.00
Abia State College of Health Technology		293,920,374.04	146,613,390.00
Hospital Management Board		59,770,380.00	68,750,038.00
Abia Specialist Hosp & Diagnostic Centre Umu		39,726,809.00	30,178,520.00
Ministry of Environment		29,327,600.00	28,179,048.00
Abia State Environmental Protection Agency (ASEPA)		5,704,000.00	28,799,960.00
Ministry of Sports		13,966,000.00	23,807,210.00
Enyimba Football Club		78,400,000.00	284,780,000.00
Abia Warriors Football Club			3,000,000.00
Abia Comets		12,120,688.40	1,000,000.00
Abia State Sports Council		11,500,000.00	50,000.00
Youths Sports Federation of Nigeria (YSFON)		500,000.00	
Ministry of Local Govt & Chieftancy Affairs		5,967,070.00	1,885,732.00
Total		28,619,377,813.60	28,962,773,261.49

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ABIA STATE GOVERNMENT
CASH FLOW STATEMENT FOR THE PERIOD ENDED
31/12/13

	Note	Actual 2013	Actual 2012
Note 6 - Consolidated Revenue Fund Charges			

Gratuity		64,205,467.00	102,440,490.00
Pension		4,048,497,297.36	3,172,544,807.20
Recurrent Debts Repayment		1,198,027,839.58	932,838,945.80
Contractors/Other Miscellaneous Debts Repayment			532,399,459.27
Cost of IGR Collection		21,220,488.49	256,148,785.88
Total		5,331,951,092.43	4,996,372,488.15
Note 7 - Capital Expenditure			

Administrative Sector			

Office of the Executive Governor		2,391,267,628.52	984,801,908.41
Office of the Deputy Governor		3,500,000.00	10,000,000.00
Office of the Secretary to the State Gov't			298,430,500.00
Abia State House of Assembly		478,700,000.00	249,000,000.00
Ministry of Information and Strategy		189,349,000.00	409,045,600.00
Office of the Head of Civil Service			40,005,698.00
Total - Admin. Sector		3,062,816,628.52	1,991,283,706.41
Economic Sector			

Ministry of Agriculture		66,922,375.00	183,401,200.00
Ministry of Finance		853,891,539.99	436,864,234.26
Office of the Accountant General		3,480,000.00	11,500,000.00
Ministry of Commerce & Industry		45,850,000.00	1,249,800,000.00
Ministry of Transport		1,000,000.00	5,265,000.00
Ministry of Petroleum and Solid Minerals		1,742,000.00	4,075,000.00
Ministry of Works		1,371,400,000.00	4,308,538,598.96
Abia State Planning Commission		5,959,482,111.15	1,338,978,591.08
Min. of Public Utility and Water Resources		28,000,000.00	220,199,000.00
Abia State Water Board			5,000,000.00
Ministry of Housing		1,560,017,024.63	1,656,972,326.00
Ministry of Lands and Survey		14,049,200.00	73,187,945.00
Ministry of Physical Planning Urban Renewal		61,500,000.00	
Total - Economic Sector		9,967,334,250.77	9,493,781,895.30
Law and Justice Sector			

Judicial Service Commission			45,100,000.00
Ministry of Justice			20,660,000.00
Judiciary - High Court			639,700,000.00
Judiciary - Customary Court of Appeal		9,000,000.00	
Total - Law and Justice		9,000,000.00	705,460,000.00
Social Sector			

Ministry of Youth Development		26,263,800.00	69,860,000.00
Ministry of Women Affairs		51,515,300.00	81,620,000.00
Ministry of Education			380,906,943.76
Ministry of Health		94,541,400.00	619,699,500.00
Ministry of Environment		153,986,824.70	67,361,606.50
Abia State Environmental Protection Agency (ASEPA)		1,175,809,000.00	1,294,728,600.00
Ministry of Sports			41,000,000.00
Total - Social Sector		1,502,116,324.70	2,555,176,650.26
Total Capital Expenditure		14,541,267,203.99	17,894,413,122.69

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ABIA STATE GOVERNMENT
CASH FLOW STATEMENT FOR THE PERIOD ENDED
31/12/13

	Note	Actual 2013	Actual 2012
Note 8a - Proceeds from Aids and Grants			

Federal Gov't Grant/Conditional Grant Scheme & FADAMA III/IDA		275,934,485.20	290,579,627.81
UNICEF Grant & UBE			39,265,221.00
Other Grant & UBE			379,328,400.00
Grants from Development Partner		372,698,400.00	658,894,814.27
Agency for Community & Social Development World Bank Prj IDA			30,461,148.00
State Agency for the Control of HIV & AIDS (SACA) World Bank		103,389,473.80	186,541,862.41
Total		752,022,359.00	1,585,071,073.49
Note 8b - Proceeds from Internal Loans			

Loan from Commercial Banks		5,799,579,093.13	7,511,666,508.29
Overdraft/Other Loans			8,750,000,000.00
Total		5,799,579,093.13	16,261,666,508.29
Note 8c - Proceeds from External Loans			

Note 8d - Proceeds from Other Capital Receipts			

Note 9a - Repayment of Internal Loans			

Domestic Loans Repayment		12,840,876,264.22	14,602,096,220.24
Total		12,840,876,264.22	14,602,096,220.24
Note 9b - Repayment of External Loans			

Foreign Loans Repayment		159,994,086.02	172,822,165.66
Total		159,994,086.02	172,822,165.66
Note 10 - Cash and Bank Balances			

GT Bank (VAT) - A/C - 5900956110		54,313.42	45,740.91
Access Bank A/C 0028705965		109,928,442.68	81,583,577.95
UBA Plc A/C - 0060000349		<145,919,406.26>	<35,127,506.83>
Oceanic Bank A/C- 1301008677		19,747,028.83	14,169,034.67
Diamond Bank A/C - 0392130000298		5,017,933.31	5,017,933.31
GTB 5959648110 - IGR		203,045.80	<4,683,071.39>
Bank PHB - Salary A/C - 131100007157		272,884.94	272,884.94
Bank PHB - Special A/C III - 131100007168		4,509,783.31	4,509,783.31
Oceanic Bank - 0781301008916		394,370.38	394,370.38
First Bank of Nigeria - A/C 1281(7691)		23,131.24	23,131.24
First Bank of Nigeria - A/C 1274(7684)		2,982,653,946.57	168,749.16
GTBank - A/C 5110		86,490,208.20	77,449,008.20
Skye Bank - A/C 475		563,891.02	564,391.02
Skye Bank - A/C 505		132,177.19	234,677.19
DIAMOND BANK (SPECIAL ACCOUNT) 0021415767		<57,261,488.07>	<220,901,471.23>
DIAMOND BANK (SALARY) 0021415743		<120,448,536.13>	202,321,037.57
DIAMOND BANK (FAAC) ACCOUNT 2150000048		<595,643,507.51>	<911,994,577.05>
UBA Bank (VAT) ACCOUNT 0053-005-00618		405,281,045.24	<333,366.68>
DIAMOND BANK A/C - 0024248740 (ABSG GOVT. PROJECT)		27,952,501.57	11,541,565.01
ACCESS - ACC8916 - MOTOR VEHICLE REFUND ACCOUNT		2,414,653.64	982,323.11
FIDELITY BANK - A/C 5030030596 ABSG IGR ACCOUNT		<687,236,081.25>	<696,332,099.88>

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ABIA STATE GOVERNMENT
CASH FLOW STATEMENT FOR THE PERIOD ENDED
31/12/13

	Note	Actual 2013	Actual 2012
MAINSTREET BANK - A/C 7100012705(Abia State Salary Advance)		1,954,112.26	131,516,169.60
First City Monument Bank A/C 2000765014 (SURE-P)		224,828,644.44	93,018,269.62
First Bank - FAAC 2015277701		1,339.97	1,339.97
STERLING BANK ACCOUNT 0021959955		5,271,093.70	
STERLING BANK Account 0017759497		138,026.91	
STERLING BANK (Fund Recovery A/C) 0023041416		9,749,357.29	
Ecobank Domiciliary Account		153,224.91	153,224.91
Deposit Steling Bank			1,000,000,000.00
Office of the Executive Governor		<7,750,250.00>	
Abia State Pension Board		5,533,425.00	
Board of Internal Revenue		<83,750.00>	
TPO - Umuahia		18,100,000.00	
ST Uzuakoli			<17,866,444.88>
SSG Ecological Account		45,529,500.00	45,529,500.00
Cash and Bank - Board of Internal Revenue - Revenue Account			336,040,278.62
TPO - Umuahia - Bank Keystone Bank		573,106.70	28,976,265.73
TPO Umuahia - Zenith Bank A/C 1012469360			1,643,102.57
TPO Umuahia - Enterprise bank (Salary A/C)		497,106.52	9,583,316.73
First City Monument Bank A/C 2219741018 (Salary A/C)		1,320,355.90	
FCMB (2219741025)		78,020,000.00	
ST Aba - Consolidated Cash Bank		42,734.44	42,734.44
ST Amaokwe Item - Consolidated Cash Bank		3,441.52	
ST - Arochukwu - Consolidated Cash Book		39,149.26	649,796.24
ST. Bende - Consolidated Cash Book		19,789.15	33,735.48
ST. Ikwano - Consolidated Cash Book		33,987.02	6,551.19
ST Isiukwato - Consolidated Cash Book		27,537.80	473,116.73
ST: Isiochi - Consolidated Cash Book		22,407.10	79,278.70
ST. Nkwoegwu - Consolidated Cash Book		3,022.18	3,917.14
Sub Treasury - Amaekpu Ohafia - Consolidated Cash Book		10,987.15	
ST Ohanze - Consolidated Cash Book		10,145.87	
ST. Okpuala - Consolidated Cash Book		42,775.35	432,204.38
ST Osisioma - Consolidated Cash Book		1,003,796.85	682,054.26
ST Ukwa - Consolidated Cash Book		29,075.51	12,675.37
ST Umuahia - Consolidated Cash Book			488,751.63
ST UMUAHIA - KEYSTONE BANK PLC A/C NO 1002819883		1,091,976.50	
ST Uturu - Consolidated Cash Book		2,373.05	982.26
ST Uzuakoli - Consolidated Cash Book		70,875.38	17,901,826.86
ST Igberu - Consolidated Cash Book		56,411.91	2,500.79
ST. Abuja Consolidated Cash Book		2,071,939.24	2,269,788.17
ST. Akanu Ohafia - Consolidated Cash Book		27,494.68	33,653.12
ST. Apumir Ubakala - Consolidated Cash Book		42,680.69	233.46
Total		2,427,618,232.37	181,614,938.00

NOTES TO STATEMENT OF ASSETS AND LIABILITIES

ABIA STATE GOVERNMENT
STATEMENT OF ASSETS AND LIABILITIES
AS AT 31/12/13

	Note	2013 Actual	2012 Actual
Note 10 - Treasuries and Banks			
Central Accounts Cash Books			
Fixed/Call Deposits		2,281,226,137.60	<1,245,404,880.99>
MDAs Cash Book Balances		146,392,094.77	1,000,000,000.00
Total		2,427,618,232.37	427,019,818.99
Note 11 - 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		312,495.00	312,495.00
First Inland Bank		1,360,000.00	1,360,000.00
ANAMCO Nigeria Ltd Enugu		4,817,500.00	4,817,500.00
GCM Ltd Onitsha		364,579.00	6,807,289.50
Westminister Dredging Nig Ltd		8,477,841.00	364,579.00
Golden Guinea Breweries Umuahia		40,000,000.00	8,477,841.00
International Glass Industry Plc Aba		6,753,598.00	40,000,000.00
ALEX Inyishi Imo State		293,651.00	6,753,598.00
UNIC Insurance (Nig) Ltd		35,531,522.00	293,651.00
Nigerian Cement Co. Ltd Nkalagu		2,664,375.00	35,531,522.00
Aba Textile Mill Plc Aba		3,664,089.00	2,664,375.00
UAC of Nigeria Plc		7,705,998.00	3,664,089.00
Urban Development Bank Wuse - Abuja		29,663.00	7,705,998.00
Nigerian Sugar Company Bacita Kwara State		108,000.00	29,663.00
MARKLINT Medical Comple Ltd Oji River		288,000.00	108,000.00
Nigerian Starch Mill		713,664.00	288,000.00
Aluminum Tech. Product		3,750,000.00	713,664.00
Ihechiowa Oil Palm		9,043.00	3,750,000.00
Lion of Africa Insurance Co. Plc		140,820.50	9,043.00
First Aluminium Co. Ltd		40,800.00	140,820.50
Niger Cat		64,000.00	40,800.00
Palm Oil Mill Ltd Umunze		2,244,654.72	64,000.00
GLAXO (Evans Medical)		1,920,000.00	2,244,654.72
Imo Rubber Estate Ltd Nekede Owerre		1,020,000.00	1,920,000.00
Niger Construction Co. Ltd Lagos		96,000.00	1,020,000.00
Africa Pharmaceutical Ent. Plc		690,000.00	96,000.00
Eco Bank Trans - National		13,992.30	690,000.00
Sterling Bank		595,000.00	13,992.30
Bank PHB		755,200.00	595,000.00
Oceanic Bank		8,441.00	755,200.00
NAL Bank Plc		1,414,122.93	8,441.00
Evans Medical Plc (Glazo)		354,289,727.26	1,414,122.93
Total		354,289,727.26	361,097,016.76
Note 13 - Consolidated Revenue Fund			
Add/(Less) Net Surplus/(Deficit)		2,168,837,086.36	<0.00>
Closing Balance		2,168,837,086.36	
Note 14 - Capital Development Fund			
Opening Balance		181,614,938.00	229,290,478.91
Add/(Less) Net Capital Surplus/(Deficit)		77,166,208.01	<47,675,540.91>
Closing Balance		258,781,146.01	181,614,938.00
Note 15 - Internal Loans			
Oceanic Bank/Ecobank		640,879,608.29	1,000,000,000.00
Access Bank (Intercontinental Bank)		1,036,615,399.07	1,217,377,977.57
Mainstreet Bank		100,000,000.00	300,000,000.00
UBA Loan		1,312,402,059.26	2,058,778,118.23
Diamond Bank		2,277,019,677.47	7,681,499,879.43
Fidelity Bank Loan		366,666,666.73	766,666,666.69
Diamond Bank		2,137,801,317.19	

ABIA STATE GOVERNMENT
STATEMENT OF ASSETS AND LIABILITIES
AS AT 31/12/13

	Note	2013 Actual	2012 Actual
Diamond Bank (Enyi)		66,666,666.67	
UBA Sinking Fund		124,990,000.00	
UBA		216,539,231.50	
Total		8,279,580,626.18	13,024,322,641.92
Note 16 - External Loans		5,197,532,647.84	5,494,424,392.62
Foreign Loans Details (\$)			
1st Education (Eslala)		\$4,888.59	
Comm. Based Pov. Reduction		\$12,930,747.82	
Health System Dev. Project II		\$1,946,563.14	
HIV/AIDS		\$2,298,472.93	
Oil Palm Belt Rural Dev. Project II		\$1,700,201.69	
Health System Dev. Project IV		\$1,409,901.50	
Comm. Based National Res. Mgt		\$628,261.55	
Third National Fadama		\$7,419,714.64	
Health System Dev. - Addition Fin.		\$3,575,815.34	
2nd HIV/AIDS		\$2,265,556.14	
Total		\$34,180,123.34 ✓	
Note 17 - Liability Over Assets		13,122,823,546.76	18,157,650,017.78
Liability Over Assets			
Opening Balance		18,157,650,017.78	
Add/(Less): Net Movements:			
Investments		(6,807,289.50)	
Internal Loans		(4,744,742,015.74)	
External Loans		(296,891,744.78)	
Closing Balance		13,122,823,546.76	

$152.1 \times 34,180,123.34 = 5,198,796,760$
 $152.063 \times \checkmark = 5,197,532,095.45$

152.06 (152.0650)

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**NOTES TO STATEMENT OF CONSOLIDATED REVENUE
FUND**

ABIA STATE GOVERNMENT
STATEMENT OF CONSOLIDATED REVENUE FUND
FOR THE PERIOD ENDED 31/12/13

Note	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
Note 22 - Statutory Allocation					
Statutory Allocation from Federation Accounts					
Excess Crude Allocation from FAAC	41,474,258,519.57	45,240,692,597.00	45,240,692,597.00	3,766,434,077.43-	30,673,098,843.82
Ecological Fund From FAAC		8,000,000,000.00	19,501,096,495.00	19,501,096,495.00-	3,004,983,795.05
Budget Augmentation	14,938,807,180.48	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00-	300,000,000.00
NNPC Refunds	1,228,611,872.91	13,262,760,842.00	13,262,760,842.00	1,676,046,338.48+	3,853,989,294.48
13% Derivation		10,000,000,000.00	14,500,000,000.00	1,228,611,872.91+	3,823,871,468.38
Recovery from ISHIMIRI Oil Field			7,431,591,925.00	7,431,591,925.00-	4,111,040,685.49
Total	57,641,677,572.96	78,003,453,439.00	101,436,141,859.00	43,794,464,286.04-	45,766,984,087.22
Note 23 : Direct Taxes					
Board of Internal Revenue	5,119,103,363.44	9,582,000,000.00	9,582,000,000.00	4,462,896,636.56-	4,501,977,598.25
Abia State Gaming Commission	12,948,820.00	8,000,000.00	8,000,000.00	4,948,820.00+	5,263,500.00
Total	5,132,052,183.44	9,590,000,000.00	9,590,000,000.00	4,457,947,816.56-	4,507,241,098.25
Note 24 : Licenses					
Ministry of Information		500,000.00	500,000.00	500,000.00-	
Board of Internal Revenue	57,073,225.00	115,120,000.00	115,120,000.00	58,046,775.00-	144,182,726.28
Abia State Gaming and Control Board	2,719,580.00	3,060,000.00	3,060,000.00	340,420.00-	317,967,481.61
Ministry of Commerce and Industry	26,500.00	50,000.00	50,000.00	23,500.00-	
Ministry of Science and Technology		1,200,000.00	1,200,000.00	1,200,000.00-	
Ministry of Petroleum and Solid Minerals		3,000,000.00	3,000,000.00	3,000,000.00-	
Abia State Water Board	82,500.00			82,500.00+	
Ministry of Lands and Survey	2,750.00	1,000,000.00	1,000,000.00	997,250.00-	1,573,357.10
Ministry of Physical Planning and Urban Renewal	150,000.00			150,000.00+	
College of Education Arochuku	3,300.00			3,300.00+	
Ministry of Health	2,966.00	1,900,000.00	1,900,000.00	1,897,034.00-	
Ministry of Environment	2,023,550.00	300,000.00	300,000.00	1,723,550.00+	125,750.00
Ministry of Local Gov't & Chieftaincy Affairs	11,000.00	20,000.00	20,000.00	9,000.00-	
Total	62,095,371.00	126,150,000.00	126,150,000.00	64,054,629.00-	463,849,314.99
Note 25 : Fees					
Office of the Governor	2,984,255.00	1,200,000.00	1,200,000.00	1,784,255.00+	519,000.00
Office of the Secretary to the State Government	949,235.00	1,850,000.00	1,850,000.00	900,765.00-	10,229,286.52
Bureau of Special Services	2,050.00			2,050.00+	
Abia State Pension Board	261,500.00	450,000.00	450,000.00	188,500.00-	179,600.00

ABIA STATE GOVERNMENT
STATEMENT OF CONSOLIDATED REVENUE FUND
FOR THE PERIOD ENDED 31/12/13

	Note	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
Abia State Infrastructural Development Board		138,726,859.79			138,726,859.79+	
Abia State Oil Prod. Area Dev. Commission - ASOPADec		100,000.00	10,000,000.00	10,000,000.00	9,900,000.00-	671,000.00
Abia State House of Assembly		51,500.00	10,000,000.00	10,000,000.00	9,948,500.00-	
Ministry of Information & Strategy		9,728.00	18,300,000.00	18,300,000.00	18,290,272.00-	54,900.00
Abia Printing & Publishing Company		1,687,450.00			1,687,450.00+	
Office of the Head of Service		264,000.00			17,936,000.00-	
Bureau of Service Welfare		144,100.00	18,200,000.00	18,200,000.00	17,936,000.00-	444,590.00
Local Government Pension Board		98,000.00			144,100.00+	
Office of the Auditor General (State)		3,154,800.00			402,000.00-	
Civil Service Commission			1,000,000.00	1,000,000.00	2,154,800.00+	
Abia State Independent Electoral Commission		5,050.00			100,000.00-	145,000.00
Office of the Auditor General (Local Government)			383,500,000.00	383,500,000.00	40,000,000.00-	
Local Government Service Commission			40,000,000.00	40,000,000.00	383,494,950.00-	
Ministry of Agriculture		56,300.00	2,200,000.00	2,200,000.00	2,143,700.00-	
Ministry of Finance		4,571,696.00	141,220,000.00	141,220,000.00	136,648,304.00-	15,972,600.00
Office of the Accountant General		4,192,419.49	25,100,000.00	25,100,000.00	20,907,580.51-	328,510.00
Board of Internal Revenue		61,845,827.37	1,000,000,000.00	1,000,000,000.00	938,154,172.63-	
Ministry of Commerce & Industry		487,623,333.06	66,150,000.00	66,150,000.00	421,473,333.06+	186,934,153.81
Abia State Investment & Property Development Company		55,184,862.68	133,700,000.00	133,700,000.00	78,515,137.32-	36,360,360.00
Ministry of Science and Technology			100,000,000.00	100,000,000.00	100,000,000.00-	54,102,045.00
Ministry of Transport		327,843.17	18,600,000.00	18,600,000.00	18,272,156.83-	198,000.00
Abia Transport Corporation (Abia Line Network)		15,699,100.00	181,000,000.00	181,000,000.00	165,300,900.00-	82,250.00
Ministry of Petroleum & Solid Minerals		276,578,249.00	25,461,608.00	25,461,608.00	251,116,641.00+	
Ministry of Works		9,849,372.84	90,500,000.00	90,500,000.00	80,650,627.16-	11,649,423.39
Ministry of Culture and Tourism		16,853,130.00	20,060,000.00	20,060,000.00	3,206,870.00-	11,278,000.00
Abia State Council for Arts & Culture		7,000.00	15,650,000.00	15,650,000.00	15,643,000.00-	
Abia State Planning Commission		1,975,000.00			1,975,000.00+	
Ministry of Public Utilities & Water Resources		1,884,500.00	4,670,000.00	4,670,000.00	2,785,500.00-	1,470,000.00
Abia State Water Board		469,000.00	3,500,000.00	3,500,000.00	3,031,000.00-	123,000.00
Ministry of Housing		431,250.00	500,000,000.00	500,000,000.00	499,568,750.00-	15,314,102.99
Umuhia Capital Development Authority (UCDA)		334,430.00	20,000,000.00	20,000,000.00	19,665,570.00-	147,621,606.15
Min. of Poverty Reduction Co-operative & Rural Dev.		19,700,196.00	151,500,000.00	151,500,000.00	131,799,804.00-	48,056,080.00
Ministry of Lands and Survey		1,137,179.00	30,000,000.00	30,000,000.00	28,862,821.00-	1,470,430.00
Abia State Estate Planning Agency		100,799,021.69	348,000,000.00	348,000,000.00	247,200,978.31-	76,265,919.00
Ministry of Physical Planning and Urban Renewal		99,220,360.00			99,220,360.00+	
Judicial Service Commission		28,733,100.00	1,118,000,000.00	1,118,000,000.00	1,089,266,900.00-	4,329,792.85
Ministry of Justice		1,022,600.00	1,000,000.00	1,000,000.00	22,600.00+	
Judiciary - High Court		47,522,563.47	20,050,000.00	20,050,000.00	27,472,563.47+	20,399,266.39
Judiciary - Customary Court of Appeal		111,813,333.00	75,000,000.00	75,000,000.00	36,813,333.00+	64,419,518.00
Ministry of Youths Development		9,063,350.17	13,000,000.00	13,000,000.00	3,936,649.83-	
Ministry of Women Affairs & Social Development		848,200.00	1,750,000.00	1,750,000.00	901,800.00-	503,000.00
Ministry of Education		1,654,400.00	9,000,000.00	9,000,000.00	7,345,600.00-	196,000.00
University Basic Education Board		77,566,311.22	167,050,000.00	167,050,000.00	89,483,688.78-	64,924,368.31
Abia State Library Board		7,090,000.00	4,860,000.00	4,860,000.00	2,230,000.00+	2,560,000.00
		1,174,360.00	102,171,000.00	102,171,000.00	100,996,640.00-	791,952.60

Note	Actual 2013	Budget 2013	Revised Budget 13	Variance # 2013	Actual 2012
	1,435,495,888.00	1,678,100,000.00	1,678,100,000.00	242,604,112.00-	1,517,952,999.13
	62,396,446.00	82,765,000.00	82,765,000.00	20,368,554.00-	60,246,400.00
	1,765,736,648.66	3,489,687,000.00	3,489,687,000.00	1,723,950,351.34-	2,163,728,812.00
	27,503,187.78	25,890,000.00	25,890,000.00	1,613,187.78+	21,033,991.89
	187,930,400.00	697,120,000.00	697,120,000.00	509,189,600.00-	173,380,749.91
	6,214,380.00	196,580,000.00	196,580,000.00	190,365,620.00-	6,628,580.00
		2,500,000.00	2,500,000.00	2,500,000.00-	
	180,628,854.00	240,000,000.00	240,000,000.00	59,371,146.00-	165,787,206.00
	249,260,724.04	226,190,000.00	226,190,000.00	23,070,724.04+	146,613,390.00
	11,730,361.00	100,000,000.00	100,000,000.00	88,269,639.00-	30,178,520.00
	46,167,920.00	49,630,000.00	49,630,000.00	3,462,080.00-	68,750,038.00
	7,934,035.00	17,260,000.00	17,260,000.00	9,325,965.00-	2,216,300.00
	13,646,780.00	1,500,000,000.00	1,500,000,000.00	1,486,353,220.00-	28,799,960.00
	60,100.00	500,000.00	500,000.00	439,900.00-	
	143,900.00	10,350,000.00	10,350,000.00	10,206,100.00-	5,782,943.13
	5,606,748,750.43	13,190,864,608.00	13,190,864,608.00	7,584,115,857.57-	5,168,693,645.07
	54,790.30	1,783,614,000.00	1,783,614,000.00	1,783,559,209.70-	138,056,707.87
		200,000.00	200,000.00	200,000.00-	
	59,477,550.00	150,000,000.00	150,000,000.00	90,522,450.00-	98,947,547.00
	12,872,050.00	500,000.00	500,000.00	12,372,050.00+	1,872,000.00
				231,600.00+	
	1,105,000.00	6,500,000.00	6,500,000.00	5,395,000.00-	1,614,000.00
	1,448,000.00			1,448,000.00+	
	688,884.69			688,884.69+	
	9,282,260.00	25,000,000.00	25,000,000.00	15,717,740.00-	1,345,300.00
	1,608,110.00	7,000,000.00	7,000,000.00	5,391,890.00-	8,827,687.00
		2,000,000.00	2,000,000.00	2,000,000.00-	
	320,400.00	1,470,000.00	1,470,000.00	1,149,600.00-	104,000.00
	87,232,744.99	1,976,284,000.00	1,976,284,000.00	1,889,051,255.01-	250,767,241.87
	1,587,500.00	3,550,000.00	3,550,000.00	1,962,500.00-	260,177.00
	11,800.00	3,000,000.00	3,000,000.00	2,988,200.00-	
		25,000.00	25,000.00	25,000.00-	
	33,000.00	20,000.00	20,000.00	13,000.00+	
	20,000.00	15,156,000.00	15,156,000.00	15,136,000.00-	775,500.00

ABIA STATE GOVERNMENT
STATEMENT OF CONSOLIDATED REVENUE FUND
FOR THE PERIOD ENDED 31/12/13

	Note	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
Office of the Head of Service		1,422,870.00	10,105,000.00	10,105,000.00	8,682,130.00-	
Bureau of Training		7,555,800.00	3,000,000.00	3,000,000.00	4,555,800.00+	
Bureau of Service Welfare		21,170.00			21,170.00+	
Local Government Service Commission		5,710.00	675,000.00	675,000.00	669,290.00-	
Ministry of Agriculture		214,193,236.48	170,000.00	170,000.00	170,000.00-	10,500.00
Board of Internal Revenue			2,962,500.00	2,962,500.00	211,230,736.48+	6,000,000.00
Abia State Gaming and Control Board			300,000.00	300,000.00	300,000.00-	171,083,549.87
Ministry of Transport		2,160,000.00	23,000,000.00	23,000,000.00	20,840,000.00-	9,775,275.45
Abia State Transport Corporation		5,035,610.00			5,035,610.00+	2,300,000.00
Ministry of Works		2,800.00				
Ministry of Culture and Tourism		165,850,637.70	2,450,000.00	2,450,000.00	163,400,637.70+	1,961,000.00
Tourism Board			2,500,000.00	2,500,000.00	2,500,000.00-	
Abia State Planning Commission		534,870.00	100,000.00	100,000.00	434,870.00+	
Ministry of Housing			300,000.00	300,000.00	300,000.00-	
Ministry of Lands and Survey		6,000.00	1,000,000.00	1,000,000.00	994,000.00-	
Ministry of Physical Planning & Urban Renewal			2,000,000.00	2,000,000.00	2,000,000.00-	192,376.74
Judicial Service Commission		378,000.00	2,500,000.00	2,500,000.00	378,000.00+	900,000.00
Law Review Commission		2,631,385.00			131,385.00+	240,000.00
Ministry of Justice		1,518,385.00			1,518,385.00+	
Ministry of Education		28,000.00	700,000.00	700,000.00	672,000.00-	1,365,000.00
Abia State Universal Basic Education Board (ASUBEB)		1,010,650.00			1,010,650.00+	
Abia State polytechnic		128,232,320.00			128,232,320.00+	
Abia State College of Education (Technical) Arochuku		1,203,000.00			1,203,000.00+	
Abia State University		18,376,410.00			18,376,410.00+	
Scholarship Board			4,000,000.00	4,000,000.00	4,000,000.00-	
Ministry of Health			100,000.00	100,000.00	100,000.00-	
Abia State University Teaching Hospital Ab		70,064,675.00			70,064,675.00+	
Abia State College of Health Technology		1,307,400.00			1,307,400.00+	
Abia Specialist Hospital and Diagnostic Centre		16,262,478.00			16,262,478.00+	
Hospital Management Board		25,536,630.00			25,536,630.00+	
Ministry of Environment		169,000.00	350,000.00	350,000.00	181,000.00-	
Ministry of Sports		68,700,000.00	100,000,000.00	100,000,000.00	31,300,000.00-	74,210,000.00
Total		715,482,927.18	177,963,500.00	177,963,500.00	537,519,427.18+	269,073,379.06

Note 28: Earnings

Government House
Office of the Secretary to the State Government
Ministry of Information & Strategy
Broadcasting Corporation of Abia State - Television
Broadcasting Corporation of Abia State - Radio
Office of the Head of Service

92,814,608.91	200,000.00	200,000.00	92,614,608.91+	12,370.00
166,136.85	200,000.00	200,000.00	33,863.15-	1,153,495.00
75,990.00	1,550,000.00	1,550,000.00	1,474,010.00-	
171,470,757.98	200,000,000.00	200,000,000.00	28,529,242.02-	169,056,327.29
4,757,393.50			4,757,393.50+	
5,000.00			5,000.00+	

ABIA STATE GOVERNMENT
STATEMENT OF CONSOLIDATED REVENUE FUND
FOR THE PERIOD ENDED 31/12/13

Note	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
Ministry of Agriculture	18,200.00	58,410,000.00	58,410,000.00	58,391,800.00-	7,026,000.00
Abia Agricultural Development Program (AADP)	240,000.00	10,000,000.00	10,000,000.00	9,760,000.00-	
Board of Internal Revenue	140,000.00	50,000.00	50,000.00	90,000.00+	289,138.50
Ministry of Commerce & Industry	4,251,200.00	16,200,000.00	16,200,000.00	11,948,800.00-	
Ministry of Science and Technology		350,000.00	350,000.00	350,000.00-	121,336.80
Abia State Passenger Integrated Manifest scheme		130,000,000.00	130,000,000.00	130,000,000.00-	
Transport Corporation (Abia Line Network)	5,008,550.00	729,043,302.00	729,043,302.00	724,034,752.00-	
Ministry of Petroleum & Solid Minerals	227,000.00			227,000.00+	2,599,880.00
Ministry of Works					297,600.00
Abia State Council For Arts & Culture		2,800,000.00	2,800,000.00	2,800,000.00-	
Tourism Board		4,050,000.00	4,050,000.00	4,050,000.00-	
Abia State Planning Commission		25,570,000.00	25,570,000.00	25,570,000.00-	
Min of Poverty Reduction Co-operative & Rural Dev		70,000,000.00	70,000,000.00	70,000,000.00-	
Ministry of Lands and Survey	6,505,750.00	1,000,000.00	1,000,000.00	5,505,750.00+	1,389,000.00
Open Spaces Commission	388,900.00	1,500,000.00	1,500,000.00	1,111,100.00-	905,800.00
Ministry of Women Affairs		1,000,000.00	1,000,000.00	1,000,000.00-	160,000.00
Abia State Library Board	720,340.00			720,340.00+	
Abia Polytechnic	35,117,040.00			35,117,040.00+	
Abia College of Education Technical	29,000.00			29,000.00+	
Abia State University	2,182,200.00			2,182,200.00+	
Abia State University Teaching Hospital	3,845,070.00			3,845,070.00+	
Ministry of Environment	10,000.00	1,000,000.00	1,000,000.00	990,000.00-	
Ministry of Sports		199,500,000.00	199,500,000.00	199,500,000.00-	
Abia Sports Council					50,000.00
Total	327,973,137.24	1,452,423,302.00	1,452,423,302.00	1,124,450,164.76-	183,060,947.59
Note 29: Rent on Gov't Property					
Ministry of Housing	18,622,285.00	157,820,000.00	157,820,000.00	139,197,715.00-	
Total	18,622,285.00	157,820,000.00	157,820,000.00	139,197,715.00-	
Note 30 : Rent on Gov't Lands					
Ministry of Lands and Survey	16,932,614.10	47,000,000.00	47,000,000.00	30,067,385.90-	19,485,172.30
Total	16,932,614.10	47,000,000.00	47,000,000.00	30,067,385.90-	19,485,172.30
Notes 31 : Repayments					
Ministry of Finance	975,576.17				975,576.17+

ABIA STATE GOVERNMENT
STATEMENT OF CONSOLIDATED REVENUE FUND
FOR THE PERIOD ENDED 31/12/13

	Note						
	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012		
Ministry of Commerce and Industry							
Abia Polytechnic	1,228,854.00	50,000.00	50,000.00	50,000.00-	1,228,854.00+		
Total	2,204,430.17	50,000.00	50,000.00	2,154,430.17+			
Note 32: Investment Income							
Ministry of Finance							
Total	65,028.18	90,000,000.00	90,000,000.00	89,934,971.82-	23,795,458.39		
	65,028.18	90,000,000.00	90,000,000.00	89,934,971.82-	23,795,458.39		
Note 33: Interest							
Ministry of Finance							
Total	392,103,003.13			392,103,003.13+			
	392,103,003.13			392,103,003.13+			
Note 34: Re-Imbursement							
Note 35: Miscellaneous							
Ministry of Finance							
Office of the Accountant General	138,706,527.55	100,000.00	100,000.00	138,606,527.55+	255,501,141.86		
	11,884,708.68			11,884,708.68+			
Total	150,591,236.23	100,000.00	100,000.00	150,491,236.23+	255,501,141.86		

ABIA STATE GOVERNMENT
STATEMENT OF CONSOLIDATED REVENUE FUND
FOR THE PERIOD ENDED 31/12/13

Note	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
Note 36: BTL Receipts					
Deposit	5,273,200.00			5,273,200.00+	
With Holding Taxes due to FIRS	163,536,114.44			163,536,114.44+	186,753,008.09
VAT to FIRS	163,305,445.94			163,305,445.94+	458,389,064.05
Union Deductions	26,945,230.60			26,945,230.60+	2,220,428,089.41
Loan Deduction for Salary Other Deduction for Payroll	476,547.66			476,547.66+	5,804,614.54
Total	359,536,538.64			359,536,538.64+	2,871,374,776.09
Note 37: Personnel Costs					
Government House	395,414,207.47	595,928,830.00	875,928,830.00	480,514,622.53+	401,793,809.24
Deputy Governor's Office	52,627,763.01	65,202,930.00	70,702,930.00	18,075,166.99+	116,596,138.48
State Emergency Management Agency (SEMA)	49,945,624.53	59,767,440.00	59,767,440.00	9,821,815.47+	1,800,000.00
Office of the Secretary to the State Gov't	14,729,120.32	17,516,550.00	17,516,550.00	2,787,429.68+	58,499,920.02
Bureau of Political Affairs	16,610,900.52	17,171,930.00	17,171,930.00	561,029.48+	21,473,697.97
Bureau of Economic Affairs	10,723,417.42	16,204,470.00	16,204,470.00	5,481,052.58+	24,146,223.28
Exco Secretariat	26,639,698.43	26,452,145.00	26,452,145.00	187,553.43-	16,199,669.48
Bureau of Special Services	26,922,773.80	31,814,180.00	31,814,180.00	4,891,406.20+	33,323,270.03
Abia State Liaison Office Lagos	35,267,678.25	19,463,660.00	22,963,660.00	12,304,018.25-	36,625,811.23
Abia State Liaison Office - Abuja	5,091,548.52	8,000,000.00	8,000,000.00	2,908,451.48+	121,593,248.92
Abia State Agency for the Control of AIDS	3,109,621.73	3,600,000.00	3,600,000.00	490,378.27+	4,544,257.19
Abia State Pension Board		80,000,000.00	80,000,000.00	80,000,000.00+	300,000.00
Abia State Infrastructural Dev. Board		70,000,000.00	70,000,000.00	70,000,000.00+	12,335,983.00
Abia State Oil Prod. Areas Dev. Comm-ASOPADEC	527,028,312.86	229,754,480.00	607,617,550.00	80,589,237.14+	566,305,028.16
Abia State House of Assembly	156,029,973.79	954,001,380.00	954,001,380.00	797,971,406.21+	212,998,859.99
Ministry of Information and Strategy	240,000,000.00	720,000,000.00	720,000,000.00	480,000,000.00+	260,000,000.00
Broadcasting Corporation of Abia State - Television	121,750,481.60			121,750,481.60-	
Broadcasting Corporation of Abia State- Radio	112,500,000.00	50,000,000.00	50,000,000.00	62,500,000.00-	46,612,289.11
Office of the Head of Civil Service	20,099,240.54	25,483,890.00	25,483,890.00	5,384,649.46+	36,182,892.93
Bureau of Training	34,437,261.97	35,291,220.00	35,291,220.00	853,958.03+	59,607,189.51
Bureau of Common Services & Service Monitoring	33,320,541.80	45,141,740.00	45,141,740.00	11,821,198.20+	39,160,167.40
Bureau of Service Welfare	52,978,159.45	37,346,590.00	37,346,590.00	15,631,569.45-	68,391,385.46
Bureau of Administration	57,643,510.60	61,233,400.00	61,233,400.00	3,589,889.40+	54,041,625.55
Computer Training School	52,500.00			52,500.00-	
Bureau of Establishment and Pensions	43,440,875.13	44,406,550.00	44,406,550.00	965,674.87+	64,298,819.88
Office of the Auditor General (State)	45,396,823.50	76,754,240.00	76,754,240.00	31,357,416.50+	70,898,283.12
Civil Service Commission	87,768,680.73	91,470,960.00	91,470,960.00	3,702,279.27+	126,447,340.28
Abia State Independence Electoral Commission	189,603,480.74	184,281,080.00	184,281,080.00	5,322,400.74-	229,584,574.12
Office of the Auditor General - Local Government	37,680,030.64	68,442,410.00	68,442,410.00	30,762,379.36+	57,569,103.15
Local Government Service Commission	14,756,383.25	5,587,190.00	5,587,190.00	9,169,193.25-	16,165,804.23

ABIA STATE GOVERNMENT
STATEMENT OF CONSOLIDATED REVENUE FUND
FOR THE PERIOD ENDED 31/12/13

	Note	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
Ministry of Agriculture		447,716,279.60	710,006,450.00	710,006,450.00	262,290,170.40+	518,019,500.14
Abia State Agric Devt Programme (AADP)		350,724,740.23	390,000,000.00	390,000,000.00	39,275,259.77+	261,424,891.75
Abia Golden Chicken Ogwe		2,500,000.00			2,500,000.00-	2,250,000.00
Small Holders Oil Palm		3,000,000.00			3,000,000.00-	2,100,000.00
Ministry of Finance		165,609,474.57	88,749,360.00	88,749,360.00	76,860,114.57-	186,724,899.14
Office of the Accountant General		137,720,976.13	190,230,510.00	190,230,510.00	52,509,533.87+	219,049,995.80
Board of Internal Revenue		252,777,017.04	333,518,350.00	333,518,350.00	80,741,332.96+	380,713,369.72
Ministry of Commerce & Industry		161,250,820.08	220,597,580.00	220,597,580.00	59,346,759.92+	199,129,983.45
Ministry of Science & Technology		71,041,894.54	64,639,360.00	76,639,360.00	5,597,465.46+	97,501,678.11
Ministry of Transport		84,522,847.77	138,338,720.00	138,338,720.00	53,815,872.23+	126,680,244.12
Ministry of Petroleum and Solid Minerals		56,649,395.63	71,417,650.00	71,417,650.00	14,768,254.37+	76,907,912.78
Metallurgical Complex		25,395,093.36	47,000,000.00	47,000,000.00	21,604,906.64+	19,411,629.04
Ministry of Works		129,863,061.62	132,585,760.00	132,585,760.00	2,722,698.38+	147,062,600.09
Ministry of Culture and Tourism		45,738,629.28	112,758,335.00	112,758,335.00	67,019,705.72+	61,798,362.56
Abia State Council for Arts and Culture		45,861,400.92	46,000,000.00	46,000,000.00	138,599.08+	37,585,781.52
Tourism Board		10,483,516.80	10,000,000.00	10,000,000.00	483,516.80-	8,663,857.90
Abia State Planning Commission		130,264,323.36	133,705,730.00	133,705,730.00	3,441,406.64+	152,758,221.40
Min. of Public Utility and Water Resources		109,511,927.80	363,910,000.00	363,910,000.00	254,398,072.20+	149,703,937.99
AB- RUWATSA		18,310,050.19	32,000,000.00	32,000,000.00	13,689,949.81+	13,639,822.52
Ministry of Housing		121,742,153.23	194,705,690.00	194,705,690.00	72,963,536.77+	127,723,385.96
Umuahia Capital Development Authority - UICDA		43,042,258.01	50,000,000.00	50,000,000.00	6,957,741.99+	42,467,778.84
Abia State Housing & Prop Dev. Corporation		49,343,932.00			49,343,932.00-	57,803,244.10
Min. of Poverty Reduch Co-op. & Rural Dev.		117,420,287.28	154,960,620.00	154,960,620.00	37,540,332.72+	166,439,365.00
Ministry of Lands and Survey		135,025,369.99	14,539,250.00	14,539,250.00	120,486,119.99-	186,265,350.03
Abia State Estate Development Agency		6,167,991.50			6,167,991.50-	900,254.31
Ministry of Physical Planning Urban Renewal		69,322,569.55	179,161,970.00	179,161,970.00	109,839,400.45+	89,878,831.66
Open Spaces Agency		16,509,830.72	20,000,000.00	20,000,000.00	3,490,169.28+	11,661,525.86
Judicial Service Commission		72,421,523.11	71,354,020.00	71,354,020.00	1,067,503.11-	107,566,482.21
Ministry of Justice		427,699,729.72	195,526,130.00	195,526,130.00	232,173,599.72-	421,197,035.70
Abia State Law Review and Reform Commission		25,820,604.81	10,000,000.00	10,000,000.00	15,820,604.81-	6,476,367.18
Legal Aid Council		59,481,059.43			59,481,059.43-	
Judiciary - High Court		741,328,946.65	780,279,370.00	857,331,370.00	116,002,423.35+	894,661,209.88
Judiciary - Customary Court of Appeal		560,588,365.56	576,457,060.00	576,457,060.00	15,868,694.44+	778,307,253.91
Ministry of Youth Development		79,956,126.11	78,193,510.00	78,193,510.00	1,762,616.11-	105,438,286.52
Ministry of Women Affairs		100,219,181.89	104,499,400.00	104,499,400.00	4,280,218.11+	164,424,783.44
Skill Acquisition Centre		1,200,000.00			1,200,000.00-	
Ministry of Education		268,386,667.67	12,292,041,520.00	12,292,041,520.00	12,023,654,852.33+	354,578,980.70
Abia State Universal Basic Education Board		1,365,196,000.00	560,000,000.00	560,000,000.00	805,196,000.00-	270,674,410.43
Abia State Library Board		87,033,001.38	100,000,000.00	100,000,000.00	12,966,998.62+	81,602,588.18
Agency for Mass Lit. Adult & Non-Formal Edu			3,710,000.00	3,710,000.00	3,710,000.00+	
Abia State Polytechnic		325,000,000.00	1,000,000,000.00	1,000,000,000.00	675,000,000.00+	300,000,000.00
Abia State College of Education (Technical)		472,000,000.00	360,000,000.00	360,000,000.00	90,850,000.00+	247,000,000.00
Abia State University		1,004,000,000.00	2,700,000,000.00	2,700,000,000.00	1,696,000,000.00+	1,500,000,000.00
Secondary Education Management Board (SEM/B)		6,411,156,221.34	7,700,000,000.00	7,700,000,000.00	1,288,843,778.66+	4,812,397,583.27

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ABIA STATE GOVERNMENT
STATEMENT OF CONSOLIDATED REVENUE FUND
FOR THE PERIOD ENDED 31/12/13

Note	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
Ministry of Agriculture	447,716,279.60	710,006,450.00	710,006,450.00	262,290,170.40+	518,019,500.14
Abia State Agric Devt Programme (AADP)	350,724,740.23	390,000,000.00	390,000,000.00	39,275,259.77+	261,424,891.75
Abia Golden Chicken Ogwé	2,500,000.00			2,500,000.00-	2,250,000.00
Small Holders Oil Palm	3,000,000.00			3,000,000.00-	2,100,000.00
Ministry of Finance	165,609,474.57	88,749,360.00	88,749,360.00	76,860,114.57-	186,724,869.14
Office of the Accountant General	137,720,976.13	190,230,510.00	190,230,510.00	52,509,533.87+	219,049,995.80
Board of Internal Revenue	252,777,017.04	333,518,350.00	333,518,350.00	80,741,332.96+	360,713,369.72
Ministry of Commerce & Industry	161,250,820.08	220,597,580.00	220,597,580.00	59,346,759.92+	199,129,983.45
Ministry of Science & Technology	71,041,894.54	64,639,360.00	76,639,360.00	5,597,465.46+	97,501,678.11
Ministry of Transport	84,522,847.77	138,338,720.00	138,338,720.00	53,815,872.23+	126,680,244.12
Ministry of Petroleum and Solid Minerals	56,649,395.63	71,417,650.00	71,417,650.00	14,768,254.37+	76,907,912.78
Metallurgical Complex	25,395,093.36	47,000,000.00	47,000,000.00	21,604,906.64+	19,411,629.04
Ministry of Works	129,863,061.62	132,585,760.00	132,585,760.00	2,722,698.38+	147,062,600.09
Ministry of Culture and Tourism	45,738,629.28	112,758,335.00	112,758,335.00	67,019,705.72+	61,798,362.56
Abia State Council for Arts and Culture	45,861,400.92	46,000,000.00	46,000,000.00	138,599.08+	37,585,781.52
Tourism Board	10,483,516.80	10,000,000.00	10,000,000.00	483,516.80-	8,663,857.90
Abia State Planning Commission	130,264,323.36	133,705,730.00	133,705,730.00	3,441,406.64+	152,758,221.40
Min. of Public Utility and Water Resources	109,511,927.80	363,910,000.00	363,910,000.00	254,398,072.20+	149,703,937.99
AB- RUWATSA	18,310,050.19	32,000,000.00	32,000,000.00	13,689,949.81+	13,639,822.52
Ministry of Housing	121,742,153.23	194,705,690.00	194,705,690.00	72,963,536.77+	127,723,385.96
Umuahia Capital Development Authority -UCDA	43,042,258.01	50,000,000.00	50,000,000.00	6,957,741.99+	42,467,778.84
Abia State Housing & Prop Dev. Corporation	49,343,932.00	154,960,620.00	154,960,620.00	49,343,932.00-	57,803,244.10
Min. of Poverty Reductn Co-op. & Rural Dev.	117,420,287.28	37,540,332.72	37,540,332.72	37,540,332.72+	166,439,365.00
Ministry of Lands and Survey	135,025,369.99	14,539,250.00	14,539,250.00	120,486,119.99-	186,265,350.03
Abia State Estate Development Agency	6,167,991.50	179,161,970.00	179,161,970.00	6,167,991.50-	900,254.31
Ministry of Physical Planning Urban Renewal	69,322,569.55	20,000,000.00	20,000,000.00	109,839,400.45+	89,878,831.66
Open Spaces Agency	16,509,830.72	71,354,020.00	71,354,020.00	3,490,169.28+	11,851,525.86
Judicial Service Commission	72,421,523.11	195,526,130.00	195,526,130.00	1,067,503.11-	107,566,482.21
Ministry of Justice	427,699,729.72	10,000,000.00	10,000,000.00	232,173,599.72-	421,197,035.70
Abia State Law Review and Reform Commission	25,820,604.81	15,820,604.81-	15,820,604.81-	15,820,604.81-	6,476,367.18
Legal Aid Council	59,481,059.43	780,279,370.00	857,331,370.00	59,481,059.43-	894,661,209.88
Judiciary - High Court	741,328,946.65	576,457,060.00	576,457,060.00	116,002,423.35+	778,307,253.91
Judiciary - Customary Court of Appeal	560,588,365.56	78,193,510.00	78,193,510.00	15,868,694.44+	105,438,286.52
Ministry of Youth Development	79,956,126.11	104,499,400.00	104,499,400.00	1,762,616.11-	164,424,783.44
Ministry of Women Affairs	100,219,181.89	12,292,041,520.00	12,292,041,520.00	4,280,218.11+	
Skill Acquisition Centre	1,200,000.00	100,000,000.00	100,000,000.00	1,200,000.00-	
Ministry of Education	268,386,667.67	560,000,000.00	560,000,000.00	12,023,654,852.33+	354,578,980.70
Abia State Universal Basic Education Board	1,365,196,000.00	805,196,000.00-	805,196,000.00-	805,196,000.00-	270,674,410.43
Abia State Library Board	87,033,001.38	3,710,000.00	3,710,000.00	12,966,998.62+	81,602,588.18
Agency for Mass Lit. Adult & Non-Formal Edu		3,710,000.00	3,710,000.00	3,710,000.00+	
Abia State Polytechnic	325,000,000.00	1,000,000,000.00	1,000,000,000.00	675,000,000.00+	300,000,000.00
Abia State College of Education (Technical)	472,000,000.00	360,000,000.00	360,000,000.00	90,850,000.00+	247,000,000.00
Abia State University	1,004,000,000.00	2,700,000,000.00	2,700,000,000.00	1,696,000,000.00+	1,500,000,000.00
Secondary Education Management Board (SEMB)	6,411,156,221.34	7,700,000,000.00	7,700,000,000.00	1,288,843,778.66+	4,812,397,583.27

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ABIA STATE GOVERNMENT
STATEMENT OF CONSOLIDATED REVENUE FUND
FOR THE PERIOD ENDED 31/12/13

	Note	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
Ministry of Health		923,042,529.99	3,941,555,190.00	3,941,555,190.00	3,018,512,660.01+	964,981,878.95
Abia State University Teaching Hospital Aba		2,100,000,000.00	2,100,000,000.00	2,100,000,000.00	385,000,000.00+	1,180,000,000.00
Abia State College of Health Technology		55,000,000.00	240,000,000.00	440,000,000.00	831,156,233.00-	50,000,000.00
Hospital Management Board		1,831,156,233.00	1,000,000,000.00	1,000,000,000.00	64,375,566.50+	911,819,100.00
Abia Specialist Hosp & Diagnostic Centre Umu		135,624,433.50	200,000,000.00	200,000,000.00	43,325,118.48-	137,185,098.55
Ministry of Environment		167,364,278.48	124,038,960.00	124,038,960.00	14,255,986.60+	242,544,831.06
Abia State Environmental Protection Agency (ASEPA)		105,744,013.40	120,000,000.00	120,000,000.00	946,666,545.78+	143,064,569.43
Ministry of Sports		66,267,014.22	1,012,933,560.00	1,012,933,560.00	642,420,000.00+	69,297,975.64
Eyimba Football Club		257,580,000.00	600,000,000.00	900,000,000.00	9,664,430.60+	228,180,000.00
Abia Warriors Football Club		130,335,569.40	140,000,000.00	140,000,000.00	34,879,311.60+	120,000,000.00
Abia Cornets		5,120,688.40	40,000,000.00	40,000,000.00	6,010,136.73-	1,000,000.00
Abia State Sports Council		186,010,136.73	180,000,000.00	180,000,000.00	4,000,000.00+	208,867,983.01
Youths Sports Federation of Nigeria (YSFON)		6,000,000.00	10,000,000.00	10,000,000.00	4,293,062.89+	6,000,000.00
Ministry of Local Govt & Chieftancy Affairs		81,028,347.11	85,321,410.00	85,321,410.00		102,933,557.72
Total		23,395,041,386.50	43,875,052,730.00	45,333,817,800.00	21,938,776,413.50+	20,689,266,369.30
Note 38 - Contrib. to Pension						
Gratuity		64,205,467.00	2,200,000,000.00	2,200,000,000.00	2,135,794,533.00+	102,440,490.00
Pension		4,048,497,297.36	3,739,200,000.00	3,739,200,000.00	309,297,297.36-	3,172,544,807.20
Total		4,112,702,764.36	5,939,200,000.00	5,939,200,000.00	1,826,497,235.64+	3,274,985,297.20
Note 39 - Overhead Cost						
Government House		17,441,961,473.61	20,856,410,000.00	23,566,410,000.00	6,124,448,526.39+	18,650,394,188.17
Deputy Governor's Office		628,753,935.00	982,489,400.00	1,197,489,400.00	568,735,465.00+	598,915,300.00
State Emergency Management Agency (SEMA)		300,000.00	30,000,000.00	30,000,000.00	29,700,000.00+	300,000.00
Office of the Secretary to the State Gov't		330,911,150.00	612,385,840.00	612,385,840.00	281,474,690.00+	304,934,050.00
Bureau of Political Affairs		16,025,000.00	83,013,000.00	83,013,000.00	66,988,000.00+	20,550,000.00
Bureau of Economic Affairs		1,675,000.00	42,940,000.00	42,940,000.00	41,265,000.00+	7,470,835.00
Exco Secretariat		11,650,000.00	40,765,000.00	40,765,000.00	29,115,000.00+	1,750,000.00
Bureau of Special Services		221,640,000.00	238,971,500.00	238,971,500.00	17,331,500.00+	228,090,400.00
Abia State Liaison Office Lagos		13,571,184.55	42,970,000.00	42,970,000.00	29,398,815.45+	22,647,810.00
Abia State Agency for the Control of AIDS		61,264,980.57	64,113,000.00	83,213,000.00	21,948,019.43+	62,290,650.00
Abia State Pension Board		498,000.00	12,000,000.00	12,000,000.00	3,102,000.00+	179,600.00
Muslim Pilgrim Welfare Board		10,000,000.00	3,600,000.00	3,600,000.00	10,000,000.00-	
Christian Pilgrim Welfare Board		407,331,920.00			407,331,920.00-	138,056,707.87
Abia State Infrastructural Dev. Board		124,279,249.79			124,279,249.79-	
Abia State Oil Prod. Areas Dev. Comm-ASOPADEC		100,000.00	33,000,000.00	33,000,000.00	32,900,000.00+	1,438,671,000.00

ABIA STATE GOVERNMENT
STATEMENT OF CONSOLIDATED REVENUE FUND
FOR THE PERIOD ENDED 31/12/13

	Note	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
Abia State House of Assembly		941,572,000.00	2,542,833,510.00	2,542,833,510.00	1,601,261,510.00+	1,007,110,031.00
Abia State House of Assembly Service Comm.		70,150,000.00			70,150,000.00-	
Ministry of Information and Strategy		15,303,000.00	28,750,000.00	28,750,000.00	13,447,000.00+	15,136,000.00
Broadcasting Corporation of Abia State - Television		43,240,237.39			43,240,237.39-	258,952,157.29
Broadcasting Corporation of Abia State- Radio		133,287,914.09			133,287,914.09-	
Government Printing Press						66,000.00
Abia Printing & Publishing Company		70,387,450.00	12,420,030.00	12,420,030.00	57,967,420.00-	150,000.00
Office of the Head of Civil Service		12,920,300.00	61,432,500.00	61,432,500.00	48,512,200.00+	22,415,385.00
Bureau of Training		12,650,000.00	104,517,000.00	104,517,000.00	91,867,000.00+	6,157,500.00
Bureau of Common Services & Service Monitoring		1,450,000.00	10,046,000.00	10,046,000.00	8,596,000.00+	10,480,000.00
Bureau of Service Welfare		4,399,100.00	23,645,000.00	23,645,000.00	19,245,900.00+	4,900,000.00
Bureau of Administration		850,000.00	19,144,000.00	19,144,000.00	18,294,000.00+	1,150,000.00
Computer Training School		300,000.00			300,000.00-	
Bureau of Establishment and Pensions		5,500,000.00	32,841,000.00	36,841,000.00	31,341,000.00+	4,483,304.40
Local Government Staff Pension Board		98,000.00	260,000,000.00	260,000,000.00	259,902,000.00+	
Office of the Auditor General (State)		8,025,600.00	37,565,500.00	37,565,500.00	29,539,900.00+	4,848,000.00
Civil Service Commission		3,520,000.00	33,963,000.00	33,963,000.00	30,443,000.00+	2,200,000.00
Abia State Independence Electoral Commission		4,950,000.00	16,860,000.00	16,860,000.00	11,910,000.00+	2,950,000.00
Office of the Auditor General - Local Government		1,750,000.00	10,010,500.00	10,010,500.00	8,260,500.00+	1,650,000.00
Local Government Service Commission		1,800,000.00	18,364,000.00	18,364,000.00	16,564,000.00+	1,350,000.00
Ministry of Agriculture		10,516,344.03	23,061,000.00	23,061,000.00	12,544,655.97+	7,300,000.00
Abia State Agric Devt Programme (AADP)		240,000.00	30,000,000.00	30,000,000.00	29,760,000.00+	58,449,956.70
Abia Golden Chicken Ogwre		500,000.00	2,700,000.00	2,700,000.00	2,200,000.00+	750,000.00
Small Holders Oil Palm		600,000.00	4,000,000.00	4,000,000.00	3,400,000.00+	1,200,000.00
Abia Cashew			2,700,000.00	2,700,000.00	2,700,000.00+	
Abia Rubber			10.00	10.00	10.00+	
Abia State Agric Credit Loan Board (ASACLB)			100,000.00	100,000.00	100,000.00+	
Ministry of Finance		38,817,913.18	87,287,000.00	104,837,000.00	66,019,086.82+	<1,893,563.28>
Office of the Accountant General		2,488,643,853.77	1,104,659,000.00	3,793,159,000.00	1,304,515,146.23+	816,387,808.92
Board of Internal Revenue		184,244,000.00	118,844,010.00	473,144,010.00	288,900,010.00+	40,590,000.00
Ministry of Commerce & Industry		3,650,000.00	30,689,000.00	30,689,000.00	27,039,000.00+	3,350,000.00
Ministry of Science & Technology		4,160,000.00	13,528,000.00	13,528,000.00	9,368,000.00+	2,018,000.00
Ministry of Transport		1,927,500.00	26,414,000.00	26,414,000.00	24,486,500.00+	7,096,250.00
Abia Transport Corporation (Abia Line Network)		286,854,009.00			286,854,009.00-	
Ministry of Petroleum and Solid Minerals		1,800,000.00	8,807,500.00	8,807,500.00	7,007,500.00+	8,320,000.00
Metallurgical Complex			15,000,000.00	15,000,000.00	15,000,000.00+	
Ministry of Works		2,250,000.00	47,998,000.00	47,998,000.00	45,748,000.00+	8,933,000.00
Ministry of Culture and Tourism		7,300,000.00	37,068,000.00	37,068,000.00	29,768,000.00+	900,000.00
Abia State Council for Arts and Culture		1,975,000.00			1,975,000.00-	2,670,500.00
Tourism Board		300,000.00			300,000.00-	
Abia State Planning Commission		6,400,000.00	178,170,500.00	178,170,500.00	171,770,500.00+	50,829,755.21
Min. of Public Utility and Water Resources		69,548,408.09	168,992,000.00	173,992,000.00	104,443,591.91+	57,692,625.00
AB- RUWATSA		200,000.00	12,000,000.00	12,000,000.00	11,800,000.00+	200,000.00
Ministry of Housing		2,250,000.00	19,956,000.00	19,956,000.00	17,706,000.00+	7,556,000.00

ABIA STATE GOVERNMENT
STATEMENT OF CONSOLIDATED REVENUE FUND
FOR THE PERIOD ENDED 31/12/13

	Note	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
Abia State Estate Development Agency		99,220,360.00	30,000,000.00	30,000,000.00	69,220,360.00-	54,102,045.00
Ministry of Physical Planning Urban Renewal		1,350,000.00	12,725,000.00	12,725,000.00	11,375,000.00+	450,000.00
Open Spaces Agency		588,900.00	10,000,000.00	10,000,000.00	9,411,100.00+	905,800.00
Judicial Service Commission		4,000,000.00	11,345,000.00	11,345,000.00	7,345,000.00+	1,700,000.00
Ministry of Justice		11,938,000.00	84,419,000.00	84,419,000.00	72,481,000.00+	15,123,975.67
Abia State Law Review and Reform Commission		2,831,385.00	10,000,000.00	10,000,000.00	7,168,615.00+	20,672,973.20
Legal Aid Council			750,000.00	750,000.00	750,000.00+	52,834,840.00
Judiciary - High Court		98,200,885.65	190,504,000.00	214,504,000.00	116,303,114.35+	18,307,000.00
Judiciary - Customary Court of Appeal		22,335,000.00	49,532,000.00	49,532,000.00	27,197,000.00+	11,135,100.00
Ministry of Youth Development		7,416,000.00	26,080,000.00	41,080,000.00	33,664,000.00+	28,383,950.00
Ministry of Women Affairs		43,552,608.00	121,042,000.00	121,042,000.00	77,489,392.00+	2,150,000.00
Skill Acquisition Centre						32,262,346.81
Ministry of Education		31,847,591.00	73,601,000.00	73,601,000.00	41,753,409.00+	2,560,000.00
Abia State Universal Basic Education Board		8,100,650.00			8,100,650.00+	791,952.60
Abia State Library Board		1,894,700.00	6,000,000.00	6,000,000.00	4,105,300.00+	1,517,952,999.13
Abia State Polytechnic		1,600,074,102.00			1,600,074,102.00-	60,246,400.00
Abia State College of Education (Technical)		63,597,246.00			63,597,246.00-	2,163,728,812.00
Abia State University		1,786,277,758.66			1,786,277,758.66-	21,033,991.89
Secondary Education Management Board (SEMB)		47,503,187.78	300,000,000.00	300,000,000.00	252,496,812.22+	
Scholarship Board		4,629,500.00	60,000,000.00	60,000,000.00	55,370,500.00+	
Examination Development Center		178,889,200.00			178,889,200.00-	173,380,749.91
Ministry of Health		11,750,000.00	57,720,000.00	57,720,000.00	45,970,000.00+	17,995,000.00
Abia State University Teaching Hospital, Aba		256,686,349.00			256,686,349.00+	165,787,206.00
Abia State College of Health Technology		293,920,374.04			293,920,374.04-	146,613,390.00
Hospital Management Board		59,770,380.00			59,770,380.00-	68,750,038.00
Hospital Specialist Hosp & Diagnostic Centre Umu		39,726,809.00	40,000,000.00	40,000,000.00	273,191.00+	30,178,520.00
Ministry of Environment		29,327,600.00	63,762,000.00	63,762,000.00	34,434,400.00+	28,179,048.00
Abia State Environmental Protection Agency (ASEPA)		5,704,000.00	120,000,000.00	120,000,000.00	114,296,000.00+	28,799,960.00
Ministry of Sports		13,966,000.00	73,733,000.00	73,733,000.00	59,767,000.00+	23,807,210.00
Eyimba Football Club		78,400,000.00	400,000,000.00	400,000,000.00	321,600,000.00+	284,780,000.00
Abia Warriors Football Club		12,120,688.40	21,000,000.00	21,000,000.00	21,000,000.00+	3,000,000.00
Abia Cornets		11,500,000.00	10,000,000.00	10,000,000.00	2,120,688.40-	1,000,000.00
Abia State Sports Council		500,000.00	6,000,000.00	6,000,000.00	10,500,000.00+	50,000.00
Youths Sports Federation of Nigeria (YSFON)		5,967,070.00	29,123,000.00	29,123,000.00	23,155,930.00+	1,885,732.00
Ministry of Local Govt & Chieftancy Affairs						
Total		28,619,377,813.60	30,219,742,300.00	36,272,192,300.00	7,652,814,486.40+	28,962,773,261.49

Note 40 - Consolidated Revenue Fund Charges
 Recurrent Debts Repayment
 Contractors/Other Miscellaneous Debts Repayment

1,198,027,839.58	500,000,000.00	500,000,000.00	698,027,839.58-	932,838,945.80
21,220,488.49	4,000,000,000.00	6,000,000,000.00	5,978,779,511.51+	788,548,245.15

ABIA STATE GOVERNMENT
STATEMENT OF CONSOLIDATED REVENUE FUND
FOR THE PERIOD ENDED 31/12/13

	Note	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
Total		1,219,248,328.07	4,500,000,000.00	6,500,000,000.00	5,280,751,671.93+	1,721,387,190.95
Note 41 - BTL Payments						
With-Holding Taxes due to FIRS		47,178,613.80			47,178,613.80-	186,753,008.09
VAT Due to FIRS		428,406,076.25			428,406,076.25-	787,167,207.13
Union Dues Deductions from Salary		587,235,647.73			587,235,647.73-	1,230,423,583.47
Loans Deduction from Salary		7,175,048.48			7,175,048.48-	11,045,573.53
Total		1,069,995,386.26			1,069,995,386.26-	2,215,389,372.22
Note 42 - Transfers to Other Funds						
Transfer to Capital Development Fund		5,016,049,177.59	5,000,000,000.00	5,000,000,000.00	16,049,177.59-	
Transfer to Capital Dev. Fund - (SURE-P)		3,050,782,782.28			3,050,782,782.28-	
Total		8,066,831,959.87	5,000,000,000.00	5,000,000,000.00	3,066,831,959.87-	

**NOTES TO STATEMENT OF CAPITAL DEVELOPMENT
FUND**

ABIA STATE GOVERNMENT
STATEMENT OF CAPITAL DEVELOPMENT FUND
FOR THE PERIOD ENDED 31/12/13

Note	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
Note 51 - General Public Services					
70111 - Executive and Legislative Organs	851,477,913.42	7,291,935,000.00	7,291,935,000.00	6,440,457,086.58+	1,355,696,244.00
70112 - Financial and Fiscal Affairs	1,089,591,539.99	2,186,640,000.00	2,186,640,000.00	1,097,048,460.01+	452,094,808.26
70121 - Economic Aid to Developing Countries and Transition		1,000,000.00	1,000,000.00	1,000,000.00+	
70122 - Economic Aid routed through International Organs.		200,000,000.00	200,000,000.00	196,520,000.00+	
70131 - General Personnel Services	3,480,000.00	2,000,000.00	2,000,000.00	2,000,000.00+	11,500,000.00
70132 - Overall Planning and Statistical Services		2,000,000.00	2,000,000.00	2,000,000.00+	
70133 - Other General Services	5,673,547,625.95	4,899,822,600.00	8,049,291,590.00	2,375,743,964.05+	342,043,001.00
70150 - Research and Development General Public Services	142,500,000.00	1,815,075,000.00	1,815,075,000.00	1,672,575,000.00+	674,125,388.27
70160 - General Public Services Not Elsewhere Classified		345,000,000.00	348,500,000.00	348,500,000.00+	
70170 - Public Debt Transactions		50,000,000.00	50,000,000.00	50,000,000.00+	
70180 - Transfers of a General Nature between Governments		300,000,000.00	300,000,000.00	300,000,000.00+	
Total	7,760,597,079.36	17,091,472,600.00	20,244,441,590.00	12,483,844,510.64+	3,148,710,870.72
Note 52 - Defense					
Note 53 - Public Order and Safety					
70330 - Law Courts	7,500,000.00	414,500,000.00	414,500,000.00	407,000,000.00+	684,800,000.00
70350 - Research and Development Public Order and Safety	1,500,000.00	221,145,000.00	221,145,000.00	219,645,000.00+	20,660,000.00
Total	9,000,000.00	635,645,000.00	635,645,000.00	626,645,000.00+	705,460,000.00
Note 54 - Economic Affairs					
70411 - General Economic and Commercial Affairs	45,850,000.00	523,000,000.00	523,000,000.00	477,150,000.00+	1,249,800,000.00
70421 - Agriculture	346,356,860.20	1,755,150,000.00	1,787,980,000.00	1,441,623,139.80+	490,980,827.81
70432 - Petroleum and Natural Gas	1,548,642,241.30	1,647,000,000.00	1,647,000,000.00	98,357,758.70+	44,075,000.00
70435 - Electricity		300,000,000.00	300,000,000.00	300,000,000.00+	25,699,000.00
70443 - Construction	650,000,000.00	5,910,000,000.00	9,245,000,000.00	8,595,000,000.00+	1,830,380,000.00
70451 - Road Transport	722,400,000.00	14,720,447,740.00	19,700,447,740.00	18,978,047,740.00+	2,483,423,598.96
70460 - Communication	189,349,000.00	1,534,455,000.00	1,534,455,000.00	1,345,106,000.00+	409,045,600.00
70471 - Distributive Trade Storage and Warehousing		2,031,000,000.00	2,031,000,000.00	2,031,000,000.00+	
70474 - Multipurpose Development Projects	800,000,000.00	30,000,000.00	46,000,000.00	754,000,000.00-	
70481 - R & D Gen Economic, Commercial and Labour Affairs		22,000,000.00	22,000,000.00	22,000,000.00+	
70483 - R & D Fuel and Energy	25,000,000.00	235,000,000.00	235,000,000.00	210,000,000.00+	171,500,000.00
70486 - R & D Communication		11,000,000.00	11,000,000.00	11,000,000.00+	

ABIA STATE GOVERNMENT
STATEMENT OF CAPITAL DEVELOPMENT FUND
FOR THE PERIOD ENDED 31/12/13

	Note	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
Note 55 - Environmental Protection						
Total		4,327,598,101.50	28,719,052,740.00	37,082,882,740.00	32,755,284,638.50+	6,704,904,026.77
Note 56 - Housing and Community Amenities						
70510 - Waste Management		1,175,809,000.00	220,000,000.00	220,000,000.00	1,175,809,000.00-	1,294,728,600.00
70540 - Protection of Biodiversity and Landscape		30,626,825.00	1,200,000,000.00	2,162,735,830.00	189,373,175.00+	61,361,606.50
70550 - R & D Environmental Protection		123,359,999.70	490,000,000.00	490,000,000.00	2,162,735,830.00+	6,000,000.00
70560 - Environmental Protection		1,329,795,824.70	1,910,000,000.00	2,872,735,830.00	1,542,940,005.30+	1,362,090,206.50
Total		818,566,224.63	11,745,472,000.00	12,027,472,000.00	11,208,905,775.37+	1,758,160,271.00
Note 57 - Health						
70711 - Pharmaceutical Products		10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00+	3,500,000.00
70712 - Other Medical Products		3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00+	
70713 - Therapeutic Appliances and Equipment		10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00+	
70721 - General Medical Services		60,000,000.00	60,000,000.00	60,000,000.00	60,000,000.00+	50,000,000.00
70722 - Specialized Medical Services		15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00+	
70723 - Dental Services		160,000,000.00	160,000,000.00	160,000,000.00	160,000,000.00+	
70724 - Paramedical Services		58,498,400.00	200,000,000.00	200,000,000.00	141,501,600.00+	139,519,500.00
70731 - General Hospital Services		2,000,000.00	366,000,000.00	366,000,000.00	364,000,000.00+	261,560,000.00
70732 - Specialized Hospital Services		10,000,000.00	4,100,000.00	4,100,000.00	5,900,000.00-	4,000,000.00
70733 - Medical and Maternity Centre Services		20,000,000.00	180,600,000.00	180,600,000.00	160,600,000.00+	
70740 - Public Health Services		347,500,000.00	347,500,000.00	347,500,000.00	347,500,000.00+	347,641,862.41
70750 - R & D Health		127,432,473.80	402,000,000.00	402,000,000.00	274,567,526.20+	
Total		217,930,873.80	1,758,200,000.00	1,758,200,000.00	1,540,269,126.20+	806,241,362.41
Note 58 - Recreation, Culture and Religion						
70810 - Recreation and Sporting Services		1,445,000,000.00	80,000,000.00	1,445,000,000.00	1,445,000,000.00+	41,000,000.00
70820 - Cultural Services		80,000,000.00		80,000,000.00	80,000,000.00+	

ABIA STATE GOVERNMENT
STATEMENT OF CAPITAL DEVELOPMENT FUND
FOR THE PERIOD ENDED 31/12/13

	Note	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
70850 - R & D Recreation , Culture and Religion			131,500,000.00	131,500,000.00	131,500,000.00+	
Total			1,656,500,000.00	1,656,500,000.00	1,656,500,000.00+	41,000,000.00
Note 59 - Education						
70921 - Lower Secondary Education			40,000,000.00	40,000,000.00	40,000,000.00+	
70922 - Upper Secondary Education			90,000,000.00	90,000,000.00	90,000,000.00+	
70941 - First Stage of Tertiary Education			1,700,000,000.00	1,700,000,000.00	1,700,000,000.00+	
70950 - Education Not Defined by Level			450,000,000.00	450,000,000.00	450,000,000.00+	
70970 - R & D Education			310,000,000.00	310,000,000.00	310,000,000.00+	380,906,943.76
Total			2,590,000,000.00	2,590,000,000.00	2,590,000,000.00+	380,906,943.76
Note 60 - Social Protection						
71012 - Disability			15,000,000.00	15,000,000.00	15,000,000.00+	
71040 - Family and Children		26,330,000.00	40,000,000.00	40,000,000.00	26,330,000.00-	5,320,000.00
71060 - Housing			1,000,000.00	1,000,000.00	1,000,000.00+	
71070 - Social Exclusions		51,449,100.00	1,380,000,000.00	1,380,000,000.00	1,328,550,900.00+	146,160,000.00
71080 - R & D Social Protection		77,779,100.00	1,436,000,000.00	1,436,000,000.00	1,358,220,900.00+	151,480,000.00
Total						

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SCHEDULE OF RECURRENT REVENUE

ABIA STATE GOVERNMENT
 DETAILED RECURRENT REVENUE
 FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
20008001/12010000		8,000,000.00	8,000,000.00		
20008001/12010020		1,000,000,000.00	1,000,000,000.00		
20008001/12010021		1,000,000,000.00	1,000,000,000.00		
20008001/12010022		1,000,000.00	1,000,000.00		
Total	5,119,103,363.44	9,582,000,000.00	9,582,000,000.00	4,462,896,636.56-	4,501,977,598.25
ABIA STATE GAMING COMMISSION					
Organization/Economic Code					
20009001/12010000					
20009001/12010008	12,792,940.00	8,000,000.00	8,000,000.00	4,792,940.00+	5,263,500.00
20009001/12010009	155,880.00			155,880.00+	
Total	12,948,820.00	8,000,000.00	8,000,000.00	4,948,820.00+	5,263,500.00
XC					
ABIA LIAISON OFFICE - LAGOS					
Organization/Economic Code					
11021001/12010000					
ABIA STATE PHYSICAL PLANNING & INFRASTRUCTURAL DEV.					
Organization/Economic Code					
11039001/12010000	5,132,052,183.44	9,590,000,000.00	9,590,000,000.00	4,457,947,816.56-	4,507,241,098.25
TOTAL TAXES					
LICENSES					
MINISTRY OF AGRICULTURE					
Organization/Economic Code					
15001001/12020000					
LICENSES					
MINISTRY OF INFORMATION					
Organization/Economic Code					
23001001/12020000					

ABIA STATE GOVERNMENT
 DETAILED RECURRENT REVENUE
 FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
23001001/12020042					
Total	500,000.00	500,000.00	500,000.00	500,000.00-	500,000.00-
LICENSES					
BOARD OF INTERNAL REVENUE					
Organization/Economic Code					
20008001/12020000					
20008001/12020032					
20008001/12020033	36,766,175.00	100,000,000.00	100,000,000.00	63,234,825.00-	94,636,256.58
20008001/12020027	20,300,000.00	15,000,000.00	15,000,000.00	5,300,000.00+	49,407,632.76
Total	57,073,225.00	115,120,000.00	115,120,000.00	58,046,775.00-	144,182,726.28
LICENSES					
ABIA STATE GAMING AND CONTROL BOARD					
Organization/Economic Code					
20009001/12010000					
20009001/12010029					
20009001/12010043	2,020,000.00	960,000.00	960,000.00	1,060,000.00+	4,221,849.66
20009001/12010044	653,250.00	100,000.00	100,000.00	553,250.00+	4,000.00
20009001/12010045	45,420.00	2,000,000.00	2,000,000.00	1,954,580.00-	4,510,274.48
20009001/12010046	910.00			910.00+	309,231,357.47
Total	2,719,580.00	3,060,000.00	3,060,000.00	340,420.00-	317,967,481.61
LICENSES					
MINISTRY OF COMMERCE AND INDUSTRY					
Organization/Economic Code					
22001001/12020000					
22001001/12020078					
Total	26,500.00	50,000.00	50,000.00	23,500.00-	23,500.00-
LICENSES					
MINISTRY OF SCIENCE AND TECHNOLOGY					
Organization/Economic Code					
22001001/12020078					
Total	26,500.00	50,000.00	50,000.00	23,500.00-	23,500.00-

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ABIA STATE GOVERNMENT
 DETAILED RECURRENT REVENUE
 FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
28001001/12020000					
28001001/12020041 Licencing of Computer Based Business Centres		1,200,000.00	1,200,000.00	1,200,000.00-	
Total		1,200,000.00	1,200,000.00	1,200,000.00-	
LICENSES MINISTRY OF PETROLEUM AND SOLID MINERALS Organization/Economic Code 32001001/12020000					
32001001/12020047 Permit for Oil Services Companies		3,000,000.00	3,000,000.00	3,000,000.00-	
Total		3,000,000.00	3,000,000.00	3,000,000.00-	
LICENSES ABIA STATE WATER BOARD Organization/Economic Code 52102001/12020000					
52102001/12020028 Permit to Drill Borehole	82,500.00			82,500.00+	
Total	82,500.00			82,500.00+	
LICENSES COLLEGE OF EDUCATION AROCHUKWU Organization/Economic Code 17019001/12020000					
Total	82,500.00			82,500.00+	
LICENSES MINISTRY OF LANDS AND SURVEY Organization/Economic Code 60001001/12020000					
60001001/12020040 Temporary Occupational Licences	2,750.00	1,000,000.00	1,000,000.00	997,250.00-	1,573,357.10
Total	2,750.00	1,000,000.00	1,000,000.00	997,250.00-	1,573,357.10

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ABIA STATE GOVERNMENT
 DETAILED RECURRENT REVENUE
 FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
LICENSES					
COLLEGE OF EDUCATION AROCHUKWU					
Organization/Economic Code					
170190001/12020000					
170190001/12020020	Hawkers Permit	3,300.00		3,300.00+	
Total	3,300.00			3,300.00+	
LICENSES					
MINISTRY OF HEALTH					
Organization/Economic Code					
21001001/12020000					
21001001/12020034	Patent & Proprietary Vendors Licences	2,420.00	1,500,000.00	1,497,580.00-	
21001001/12020039	Renewal of Patent & Proprietary Vendors Licences	546.00	400,000.00	399,454.00-	
Total	2,966.00	1,900,000.00	1,900,000.00	1,897,034.00-	
LICENSES					
ABIA STATE UNIVERSITY TEACHING HOSPITAL					
Organization/Economic Code					
21026001/12020000					
LICENSES					
MINISTRY OF ENVIRONMENT					
Organization/Economic Code					
35001001/12020000					
35001001/12020021	Hunting Permits	50,000.00	50,000.00	50,000.00-	
35001001/12020028	Borehole Drilling Licences	1,885,450.00	250,000.00	1,885,450.00+	
35001001/12020038	Forest Licences Roller Saws Saw Mills Hammer Licence	88,100.00	250,000.00	161,900.00-	
35001001/12020066	Permit to Food Vendor/Pure Water Manufacturer	50,000.00		50,000.00+	
Total	2,023,550.00	300,000.00	300,000.00	1,723,550.00+	125,750.00

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ABIA STATE GOVERNMENT
 DETAILED RECURRENT REVENUE
 FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
LICENSES					
MINISTRY OF LOCAL GOV'T & CHIEFTAINCY AFFAIRS					
Organization/Economic Code 51001001/12020000					
51001001/12020040 Licence Plates	11,000.00	20,000.00	20,000.00	9,000.00-	
Total	11,000.00	20,000.00	20,000.00	9,000.00-	
LICENSES					
UMUJAHIA CAPITAL DEVELOPMENT AUTHORITY					
Organization/Economic Code 53056001/12020000					
LICENSES					
MINISTRY OF PHYSICAL PLANNING AND URBAN RENEWAL					
Organization/Economic Code 52102001/12020000					
62001001/12020079 Development Permit	150,000.00			150,000.00+	
Total	-150,000.00			150,000.00+	
TOTAL LICENSES	62,095,371.00	126,150,000.00	126,150,000.00	64,054,629.00-	463,849,314.99

FEEES					
OFFICE OF THE EXECUTIVE GOVERNOR					
Organization/Economic Code 11001001/12040000					
11001001/12040027 Tenders Fees	571,000.00	1,000,000.00	1,000,000.00	429,000.00-	219,000.00
11001001/12040090 Administrative Fees	2,413,255.00	200,000.00	200,000.00	2,213,255.00+	300,000.00
Total	2,984,255.00	1,200,000.00	1,200,000.00	1,784,255.00+	519,000.00

FEEES					
DEPUTY GOVERNOR'S OFFICE					
Organization/Economic Code					

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ABIA STATE GOVERNMENT
 DETAILED RECURRENT REVENUE
 FOR THE PERIOD ENDED 31/12/13

Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
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52102001/12020000

FEEES
 OFFICE OF THE SECRETARY TO THE STATE GOVT

Organization/Economic Code	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
11013001/12040000	49,525.00	350,000.00	350,000.00	49,525.00+	21.52
11013001/12040057	12,500.00	1,500,000.00	1,500,000.00	337,500.00-	10,229,265.00
11013001/12040217	887,210.00	1,850,000.00	1,850,000.00	612,790.00-	10,229,286.52
Total	949,235.00	1,850,000.00	1,850,000.00	900,765.00-	

FEEES
 ABIA STATE LIAISON OFFICE - LAGOS

Organization/Economic Code
 11021001/12040000

FEEES
 ABIA STATE LIAISON OFFICE - ABUJA

11021001/12040000

FEEES
 BUREAU OF SPECIAL SERVICES

11018001/12040000

11018001/12040089

Total

FEEES
 ABIA PRINTING & PUBLISHING COMPANY

23055001/12040000

2,050.00	2,050.00+
2,050.00	2,050.00+

ABIA STATE GOVERNMENT
 DETAILED RECURRENT REVENUE
 FOR THE PERIOD ENDED 31/12/13

Actual
2013

Budget
2013

Revised
Budget 13

Variance
2013

Actual
2012

	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
23055001/12040036	1,687,450.00			1,687,450.00+	
	1,687,450.00			1,687,450.00+	
Total					

Advertisement Fee Regular Advert

FEES

ABIA STATE INFRASTRUCTURAL DEVELOPMENT BOARD

11039001/12040000

11039001/12040048	138,726,859.79			138,726,859.79+	
	138,726,859.79			138,726,859.79+	
Total					

Infrastructural Development Levy

FEES

ABIA STATE OIL PRODUCING AREA DEV. COMMISSION

Organization/Economic Code

11101001/12040000

11101001/12020417	100,000.00	10,000,000.00	10,000,000.00	9,900,000.00-	671,000.00
	100,000.00	10,000,000.00	10,000,000.00	9,900,000.00-	671,000.00
Total					

Registration of Contractors

FEES

ABIA STATE HOUSE OF ASSEMBLY

Organization/Economic Code

12001001/12040000

12001001/12040027	51,500.00	10,000,000.00	10,000,000.00	9,948,500.00-	
	51,500.00	10,000,000.00	10,000,000.00	9,948,500.00-	
Total					

Tender Fees

FEES

MINISTRY OF INFORMATION & STRATEGY

Organization/Economic Code

23001001/12040000

23001001/12040017	7,000.00	9,500,000.00	9,500,000.00	9,500,000.00-	54,900.00
	7,000.00	9,500,000.00	9,500,000.00	9,500,000.00-	54,900.00
Total					

Registration of Private Suppliers of Stationery

Materials

23001001/12040027

23001001/12040059

23001001/12040060

23001001/12040632

Materials

Tender Fees

Repairs of Office Equipment

Registration of Magazine

Renewal of Private Suppliers of Stationery

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ABIA STATE GOVERNMENT
 DETAILED RECURRENT REVENUE
 FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
23001001/12040336					
Registration of Private Printers	2,728.00	2,000,000.00	2,000,000.00	2,000,000.00-	
23001001/12040607					
Annual Renewal Fee of Private Printers	2,728.00	1,000,000.00	1,000,000.00	997,272.00-	
Total	9,728.00	18,300,000.00	18,300,000.00	18,290,272.00-	54,900.00

FEEES
 OFFICE OF THE HEAD OF SERVICE
 Organization/Economic Code
 25001001/12040000

25001001/12040015	Proficiency Train. Course for C/Motr Driver	15,000.00	4,200,000.00	4,200,000.00	4,185,000.00-	
25001001/12040027	Mech & Allied SH Tender Fees	500.00			500.00+	
25001001/12040036	Newspaper) Advertisement Fees (Service Monitor		6,300,000.00	6,300,000.00	6,300,000.00-	
25001001/12040040	Card Fee (and Service Clinic)	179,500.00	500,000.00	500,000.00	500,000.00-	157,100.00
25001001/12040040	(Computer Training Sch Comprad/Examination Fees/Tuition fees		5,000,000.00	5,000,000.00	4,820,500.00-	
25001001/12040053	Medical Examination Certificate Fees		500,000.00	500,000.00	500,000.00-	287,490.00
25001001/12040062	Issuance of Statement of Result for Compro Fees		100,000.00	100,000.00	72,500.00-	
25001001/12040608	Fees for Pensioniers ID Card	27,500.00	1,500,000.00	1,500,000.00	1,500,000.00-	
25001001/12040609	Fee for Computer Training School		100,000.00	100,000.00	58,500.00-	
25001001/12040610	Fees for Publication of Change of Name in Monitor Newspaper	41,500.00				
Total	264,000.00	18,200,000.00	18,200,000.00	17,936,000.00-	444,590.00	

FEEES
 BUREAU OF TRAINING
 Organization/Economic Code
 25005001/12040000

25005003/12020312	Card Fees (CSC)	50,400.00			50,400.00+	
25005003/12020425	Medical Examination Fees	93,700.00			93,700.00+	
Total		144,100.00			144,100.00+	

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ABIA STATE GOVERNMENT
 DETAILED RECURRENT REVENUE
 FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
FEEES					
OFFICE OF THE AUDITOR GENERAL (STATE)					
Organization/Economic Code					
40001001/12040000					
Registration of Firms of Chartered					
40001001/12040017	65,000.00	200,000.00	200,000.00	135,000.00-	25,000.00
Accountants					
40001001/12040151	10,000.00	500,000.00	500,000.00	490,000.00-	120,000.00
Renewal of Registration of Chartered					
Accountants					
40001001/12040233	2,824,400.00			2,824,400.00+	
Audit Fees and Boards	250,000.00			250,000.00+	
40001001/12040234	5,400.00	300,000.00	300,000.00	294,600.00-	
Arrears of Audit Fees					
40001001/12040633					
Unservicable Stores					
Total	3,154,800.00	1,000,000.00	1,000,000.00	2,154,800.00+	145,000.00

FEEES					
CIVIL SERVICE COMMISSION					
Organization/Economic Code					
47001001/12040000					
Examination Fees for Appointments					
47001001/12040225	100,000.00	100,000.00	100,000.00	100,000.00-	
Total	100,000.00	100,000.00	100,000.00	100,000.00-	

FEEES					
ABIA STATE INDEPENDENT ELECTORAL COMMISSION					
Organization/Economic Code					
48001001/12040000					
Councillorship Elections					
48001001/12040104	5,050.00	341,000,000.00	341,000,000.00	340,994,950.00-	
Chairmanship Elections					
48001001/12040105		42,500,000.00	42,500,000.00	42,500,000.00-	
Total	5,050.00	383,500,000.00	383,500,000.00	383,494,950.00-	

FEEES					
OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENT)					
Organization/Economic Code					
63001001/12040000					
Audit Fees (Local Government)					
63001001/12040347		20,400,000.00	20,400,000.00	20,400,000.00-	
Audit Fees for Local Gov't Education Authority					
63001001/12040611		17,000,000.00	17,000,000.00	17,000,000.00-	

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ABIA STATE GOVERNMENT
 DETAILED RECURRENT REVENUE
 FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget 13	Var 13	Actual 2012
63001001/12040612	Audit Fees for Local Gov't Training Fund	800,000.00	800,000.00	0.00	707,900.00
63001001/12040613	Audit Fees for Local Government Pensions Board	800,000.00	800,000.00	0.00	700,000.00
63001001/12040614	Audit Fees for Joint Allocation Account Committee	1,000,000.00	1,000,000.00	0.00	1,000,000.00
Total		40,000,000.00	40,000,000.00	40,000,000.00-	

FEES
LOCAL GOVERNMENT SERVICE COMMISSION
 Organization/Economic Code
 64001001/12040000

64001001/12040017	Registration of Consultants		200,000.00	200,000.00-	200,000.00-
64001001/12040027	Tenders Fee	53,300.00	200,000.00	53,300.00+	53,300.00+
64001001/12040052	Promotion Examination Fees		2,000,000.00	2,000,000.00-	2,000,000.00-
64001001/12040151	Renewal of Registration of Consultants	3,000.00		3,000.00+	3,000.00+
Total		56,300.00	2,200,000.00	2,143,700.00-	

FEES
MINISTRY OF AGRICULTURE
 Organization/Economic Code
 15001001/12040000

15001001/12040383	Service Charge for Pest Control Service	27,450.00	30,000.00	27,450.00+	30,500.00
15001001/12040027	Tender Fees	60,646.00	500,000.00	30,646.00+	30,500.00
15001001/12040046	Veterinary Clinic Fees	84,500.00	500,000.00	415,500.00-	148,200.00
15001001/12040093	Cattle Control Fees		120,000,000.00	120,000,000.00-	11,500,000.00
15001001/12040107	Veterinary Health Certification	1,000.00	1,000,000.00	1,000.00+	1,000.00+
15001001/12040108	Propylactic Treatment Fees	29,600.00	20,000.00	970,400.00-	93,900.00
15001001/12040111	Fish Pond Inspection Fees		20,000.00	20,000.00-	
15001001/12040112	Livestock Farm Site Inspection Fees	5,000.00	200,000.00	195,000.00-	
15001001/12040113	Meat Inspection Fees	2,800,000.00	10,000,000.00	7,200,000.00-	4,200,000.00
15001001/12040114	Land Inspection Fees	2,000.00	200,000.00	198,000.00-	
15001001/12040115	Haulage Fees for Livestock/Fisheries		2,270,000.00	2,270,000.00-	
15001001/12040359	Farmers Registration Fee	1,561,500.00	7,000,000.00	5,438,500.00-	
Total		4,571,696.00	141,220,000.00	136,648,304.00-	15,972,600.00

FEES
MINISTRY OF FINANCE
 Organization/Economic Code

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ABIA STATE GOVERNMENT
 DETAILED RECURRENT REVENUE
 FOR THE PERIOD ENDED 31/12/13

Organization/Economic Code	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
20001001/12040000					
20001001/12040027	4,192,419.49	25,100,000.00	25,100,000.00	20,907,580.51-	328,510.00
Total	4,192,419.49	25,100,000.00	25,100,000.00	20,907,580.51-	328,510.00
FEEES					
BOARD OF INTERNAL REVENUE					
20008001/12040000					
20008001/12040027	12,050,769.86			12,050,769.86+	
20008001/12040055	40,000.00	15,000,000.00	15,000,000.00	14,960,000.00-	1,384,488.02
20008001/12040056		1,350,000.00	1,350,000.00	1,350,000.00-	94,289,231.42
20008001/12040057	30,845,000.00	48,000,000.00	48,000,000.00	17,155,000.00-	90,454,777.91
20008001/12040090	429,114,067.50	1,000,000.00	1,000,000.00	428,114,067.50+	805,656.46
20008001/12040116	13,301,849.86			13,301,849.86+	
20008001/12040045	2,271,545.84	800,000.00	800,000.00	1,471,545.84+	
Total	487,623,333.06	66,150,000.00	66,150,000.00	421,473,333.06+	186,934,153.81

Organization/Economic Code	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
20007001/12040027	61,841,177.37			61,841,177.37+	
20007001/12040095	4,650.00			4,650.00+	
20007001/12040636		1,000,000,000.00	1,000,000,000.00	1,000,000,000.00-	
Total	61,845,827.37	1,000,000,000.00	1,000,000,000.00	938,154,172.63-	

Organization/Economic Code	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
20009001/12040000					

Organization/Economic Code	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
20009001/12040000					

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ABIA STATE GOVERNMENT
 DETAILED RECURRENT REVENUE
 FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
22001001/12040000					
Pest Control and Furnigation					
Tender Fees	1,329,700.00	100,000.00	100,000.00	100,000.00-	70,000.00
Registration of Produce Merchants	400.00	15,000,000.00	15,000,000.00	14,999,600.00-	6,862,000.00
Registration of Stores (Produce)	35,000.00	500,000.00	500,000.00	465,000.00-	79,000.00
Renewal of Stores (Produce)	23,500.00	120,000.00	120,000.00	96,500.00-	10,500.00
Fumigation/Spraying of Produce Stores Fees	3,442,000.00	50,000.00	50,000.00	3,392,000.00+	7,500.00
Palm Oil: Produce Inspection Fees	635,000.00	200,000.00	200,000.00	435,000.00+	
Palm Kernel: Produce Inspection Fees	8,231,600.00	13,000,000.00	13,000,000.00	4,768,400.00-	8,658,540.00
Rubber: Produce Inspection Fees	5,261,586.30	4,000,000.00	4,000,000.00	1,261,586.30+	2,510,220.00
Cashew Nut Inspection Fees		200,000.00	200,000.00	200,000.00-	
Produce Haulage Fees		500,000.00	500,000.00	500,000.00-	371,600.00
Registration of S.M.E.'s	12,888,400.00	45,000,000.00	45,000,000.00	32,111,600.00-	13,060,000.00
Business Plan Preparation (MSME)	10,500.00	100,000.00	100,000.00	89,500.00-	
Registration of Business Premises (Current)	661,500.00	3,000.00	3,000.00	658,500.00+	
Registration of Business Premises (Arrears)	4,692,125.00	2,500,000.00	2,500,000.00	2,192,125.00+	
Renewal of Business Premises	128,000.00	5,087,000.00	5,087,000.00	4,959,000.00-	
Stallage Fees (Ekeoha Shopping Centre Ltd Aba)	4,120,830.00	23,000,000.00	23,000,000.00	18,879,170.00-	
Haulage Fees (Quarry)	1,236,400.00	1,650,000.00	1,650,000.00	413,600.00-	
Other Markets Fees	5,007,350.00	4,600,000.00	4,600,000.00	407,350.00+	
Renewal of Licensing of Produce Store	5,021,000.00	90,000.00	90,000.00	5,021,000.00+	
Keepers	331,500.00			241,500.00+	16,000.00
Cocoa: Produce Inspection Fees	2,128,471.38	18,000,000.00	18,000,000.00	15,871,528.62-	4,715,000.00
Total	55,184,862.68	133,700,000.00	133,700,000.00	78,515,137.32-	36,360,360.00
FEES					
ABIA STATE INVESTMENT & PROPERTY DEVELOPMENT COMPANY					
Organization/Economic Code					
22018001/12040000					
22018001/12040017		Registration of Contractors			
Total		100,000,000.00	100,000,000.00	100,000,000.00-	54,102,045.00

FEES
 MINISTRY OF SCIENCE AND TECHNOLOGY
 Organization/Economic Code
 28001001/12040000

ABIA STATE GOVERNMENT
 DETAILED RECURRENT REVENUE
 FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
Tender Fees	45,818.17			45,818.17+	
Registration Fee for Joint Venture Training for - SMES		100,000.00	100,000.00	100,000.00-	
Registration of Technical Based Artisans Clusters		2,000,000.00	2,000,000.00	2,000,000.00-	198,000.00
Inspection Fees for Scientific & Technological Laboratories		2,000,000.00	2,000,000.00	2,000,000.00-	
Inspection of New Mast in all the LGAs		12,000,000.00	12,000,000.00	12,000,000.00-	
Registration of ICT Based Business Centres	88,500.00	500,000.00	500,000.00	500,000.00-	
Renewal Fees for ICT Based Centers	193,525.00	2,000,000.00	2,000,000.00	1,911,500.00-	
Application Fee for Site Inspection of Vocation Centres				193,525.00+	
Total	327,843.17	18,600,000.00	18,600,000.00	18,272,156.83-	198,000.00

FEEES
 MINISTRY OF TRANSPORT
 Organization/Economic Code
 29001001/12040000

Trade Test Fees	27,000.00	2,000,000.00	2,000,000.00	1,973,000.00-	36,000.00
Tender Fees	803,000.00	300,000.00	300,000.00	503,000.00+	
Fire Certificate Reports Fee	232,500.00	650,000.00	650,000.00	417,500.00-	
Infrastructural Levy Transport	44,000.00			44,000.00+	
Franchise Fees	7,600.00	700,000.00	700,000.00	692,400.00-	
TOW Vehicle Permit	20,000.00	250,000.00	250,000.00	230,000.00-	
Haulage Fees	12,073,400.00	6,000,000.00	6,000,000.00	6,073,400.00+	
MOT Test, Training and Workshop Inspection	50,000.00	100,000,000.00	100,000,000.00	99,950,000.00-	6,250.00
Fees					
Fees from Driving School	25,000.00	500,000.00	500,000.00	475,000.00-	
Fees for Clearance Certificate	350,000.00	5,000,000.00	5,000,000.00	4,650,000.00-	40,000.00
Driving Test Fees		500,000.00	500,000.00	500,000.00-	
Daily Toll Ticket	1,911,600.00	65,000,000.00	65,000,000.00	63,088,400.00-	
Fire Service Training Fees	80,000.00	100,000.00	100,000.00	20,000.00-	
Fire Inspection Fees	75,000.00			75,000.00+	
Total	15,699,100.00	181,000,000.00	181,000,000.00	165,300,900.00-	82,250.00

FEEES
 ABIA TRANSPORT CORPORATION (ABIA LINE NETWORK)
 Organization/Economic Code
 29053001/12040000

Registration Fees	1,926,400.00			1,926,400.00+	
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ABIA STATE GOVERNMENT
 DETAILED RECURRENT REVENUE
 FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
29053001/12040411	4,919,675.00			4,919,675.00+	
29053001/12040412	5,677,485.00			5,677,485.00+	
29053001/12040413	97,632,980.00			97,632,980.00+	
29053001/12040000	3,130,924.00			3,130,924.00+	
29053001/12040000	6,269,625.00			6,269,625.00+	
29053001/12040000	134,400.00			134,400.00+	
29053001/12040000	401,050.00			401,050.00+	
29053001/12040000	960,000.00			960,000.00+	
29053001/12040000	240,800.00			240,800.00+	
29053001/12040000	155,284,910.00			129,823,302.00+	
29053001/12040000		25,461,608.00	25,461,608.00		
Total	276,578,249.00	25,461,608.00	25,461,608.00	251,116,641.00+	

FEEES
 MINISTRY OF PETROLEUM & SOLID MINERALS
 Organization/Economic Code
 2001001/12040000

32001001/12040027	405,997.84			405,997.84+	
32001001/12040031	10,000.00	6,000,000.00	6,000,000.00	5,990,000.00-	
32001001/12040048	7,963,000.00	22,000,000.00	22,000,000.00	14,037,000.00-	7,472,000.00
32001001/12040053	9,375.00	4,500,000.00	4,500,000.00	4,490,625.00-	
32001001/12040141		15,000,000.00	15,000,000.00	15,000,000.00-	830,000.00
32001001/12040142	100,000.00	4,500,000.00	4,500,000.00	4,400,000.00-	1,740,000.00
32001001/12040143		17,500,000.00	17,500,000.00	17,500,000.00-	20,000.00
32001001/12040144		1,500,000.00	1,500,000.00	1,500,000.00-	1,000.00
32001001/12040145	100,000.00	18,000,000.00	18,000,000.00	17,900,000.00-	10,000.00
Drivers	37,000.00			37,000.00+	1,000,000.00
32001001/12040146		1,500,000.00	1,500,000.00		576,423.39
32001001/12040149	1,224,000.00			276,000.00-	
32001001/12040618		90,500,000.00	90,500,000.00	80,650,627.16-	11,649,423.39
Total	9,849,372.84	90,500,000.00	90,500,000.00		

FEEES
 MINISTRY OF WORKS
 Organization/Economic Code
 34001001/12040000

34001001/12040017	6,114,000.00	4,000,000.00	4,000,000.00	2,114,000.00+	1,832,500.00
34001001/12040027	5,410,530.00	9,000,000.00	9,000,000.00	3,589,470.00-	5,723,500.00
34001001/12040049	15,000.00	30,000.00	30,000.00	15,000.00-	30,000.00

ABIA STATE GOVERNMENT
 DETAILED RECURRENT REVENUE
 FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
34001001/12040151					
Renewal of Contractors Registration	275,500.00	3,000,000.00	3,000,000.00	2,724,500.00-	792,000.00
34001001/12040150					
Fees for Approval of Plan for Petrol Filling	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00-	2,900,000.00
34001001/12040152					
Renewal Fees for Auctioneers	5,038,100.00	30,000.00	30,000.00	5,008,100.00+	
Total	16,853,130.00	20,060,000.00	20,060,000.00	3,206,870.00-	11,278,000.00
FEES					
MINISTRY OF CULTURE AND TOURISM					
Organization/Economic Code					
36001001/12040000					
36001001/12040334					
Registration/Accreditation of Cultural Groups	7,000.00	600,000.00	600,000.00	593,000.00-	
36001001/12040398					
Registration/Documentation of Hotels in Abia	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00-	
36001001/12040400					
Registration of Contestants for Beauty	50,000.00	50,000.00	50,000.00	50,000.00-	
Total	7,000.00	15,650,000.00	15,650,000.00	15,643,000.00-	
FEES					
ABIA STATE COUNCIL FOR ARTS & CULTURE					
Organization/Economic Code					
36004001/12040000					
36004001/12040414					
Performance Fees	1,975,000.00			1,975,000.00+	
Total	1,975,000.00			1,975,000.00+	
FEES					
TOURISM BOARD					
Organization/Economic Code					
36052001/12040000					
FEES					
ABIA STATE PLANNING COMMISSION					
Organization/Economic Code					
38001001/12040000					
38001001/12040017					
Registration of Consultants	2,000,000.00		2,000,000.00	2,000,000.00-	

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ABIA STATE GOVERNMENT
 DETAILED RECURRENT REVENUE
 FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
38001001/12040027	1,814,500.00	2,400,000.00	2,400,000.00	585,500.00-	1,470,000.00
38001001/12040153	40,000.00	120,000.00	120,000.00	120,000.00-	
38001001/12040154	30,000.00	100,000.00	100,000.00	60,000.00-	
38001001/12040155		50,000.00	50,000.00	120,000.00-	
Total	1,884,500.00	4,670,000.00	4,670,000.00	2,785,500.00-	1,470,000.00

FEEES
 MINISTRY OF PUBLIC UTILITIES & WATER RESOURCES
 Organization/Economic Code
 52101001/12040000

52001001/12040027	7,500.00	1,000,000.00	1,000,000.00	992,500.00-	123,000.00
52001001/12040036	339,000.00	2,500,000.00	2,500,000.00	2,161,000.00-	
52001001/12040000	5,500.00			5,500.00+	
52001001/12040585	36,000.00			36,000.00+	
52001001/12040392	81,000.00			81,000.00+	
Total	469,000.00	3,500,000.00	3,500,000.00	3,031,000.00-	123,000.00

FEEES
 MINISTRY OF HOUSING
 Organization/Economic Code
 53102001/12040000

53001001/12040027	334,430.00	20,000,000.00	20,000,000.00	19,665,570.00-	147,621,606.15
Total	334,430.00	20,000,000.00	20,000,000.00	19,665,570.00-	147,621,606.15

FEEES
 UMLAJHIA CAPITAL DEVELOPMENT AUTHORITY (UCDA)
 Organization/Economic Code
 53001001/12040000

53056001/12040181	996,000.00	151,500,000.00	151,500,000.00	150,504,000.00-	48,056,080.00
53056001/12040100	854,500.00			854,500.00+	
53056001/12040000	565,700.00			565,700.00+	
53056001/12040000	744,500.00			744,500.00+	
53056001/12040000	625,000.00			625,000.00+	
53056001/12040000	5,839,575.00			5,839,575.00+	
53056001/12040000	4,143,921.00			4,143,921.00+	

ABIA STATE GOVERNMENT
 DETAILED RECURRENT REVENUE
 FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
Fencing Fees	1,586,000.00			1,586,000.00+	
Commencement Fees	693,000.00			693,000.00+	
Contractor Registration Fees	3,652,000.00			3,652,000.00+	
Total	19,700,196.00	151,500,000.00	151,500,000.00	131,799,804.00-	48,056,080.00
FEES					
MINISTRY OF POVERTY REDUCTION CO-OPERATIVE & RURAL DEV.					
Organization/Economic Code					
54001001/12040000					
Registration of Town Unions	122,500.00	500,000.00	500,000.00	377,500.00-	220,000.00
Annual Supervision Fees (Current)	24,500.00	2,000,000.00	2,000,000.00	1,975,500.00-	44,400.00
Annual Supervision Fees (Arrears)	53,604.00	5,000,000.00	5,000,000.00	4,946,396.00-	82,030.00
Registration Fees of Cooperative Societies	599,900.00	10,000,000.00	10,000,000.00	9,400,100.00-	1,124,000.00
Application Fees for Cooperative Societies	190,000.00	7,000,000.00	7,000,000.00	6,810,000.00-	
Renewal of Registration of Town Unions Fees	8,000.00	2,000,000.00	2,000,000.00	1,992,000.00-	
Water Tanker Vendor Fees	138,675.00	3,500,000.00	3,500,000.00	3,361,325.00-	
Registration Fees for Artisans					
Total	1,137,179.00	30,000,000.00	30,000,000.00	28,862,821.00-	1,470,430.00

FEES
MINISTR OF LANDS AND SURVEY

Organization/Economic Code	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
60001001/12040000					
Tender Fees	87,575.00			87,575.00+	
Registration of Professionals	18,926,500.00			18,926,500.00+	
Environmental Impact Assessment (EIA)	1,785,000.00			1,785,000.00+	
Deed Fees	13,753,488.35	100,000,000.00	100,000,000.00	86,246,511.65-	21,075,925.00
Survey Fees	9,182,375.00	2,000,000.00	2,000,000.00	7,182,375.00+	3,387,500.00
Land Development Fee	197,120.00	8,000,000.00	8,000,000.00	7,802,880.00-	7,277,900.00
Fees for Stamp Dutied Document	3,379,335.00	1,500,000.00	1,500,000.00	1,879,335.00+	1,156,840.00
Application Fees for Certificate of Occupancy	1,371,630.00	70,000,000.00	70,000,000.00	68,628,370.00-	1,735,450.00
Charting Fees for Certificate of Occupancy	1,171,200.00	22,000,000.00	22,000,000.00	20,828,800.00-	535,100.00
Search Fees (Survey)	3,852,080.00	32,000,000.00	32,000,000.00	28,147,920.00-	5,604,690.00
Fees for Plans Deposited by Licenced		16,000,000.00	16,000,000.00	16,000,000.00-	6,447,253.00
Fees for Valuation of Property/Unexhausted	22,000.00	4,000,000.00	4,000,000.00	3,978,000.00-	2,741,130.00
Beacon Replacement Fees & Service Stations		150,000.00	150,000.00	150,000.00-	
Administration Fees	2,276,000.00	2,000,000.00	2,000,000.00	276,000.00+	1,447,900.00
60001001/12040090					

ABIA STATE GOVERNMENT
 DETAILED RECURRENT REVENUE
 FOR THE PERIOD ENDED 3/1/2/13

	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
60001001/1/2040162	5,992,841.64	10,000,000.00	10,000,000.00	4,007,158.36-	9,228,475.00
60001001/1/2040163	2,044,500.00	5,000,000.00	5,000,000.00	2,955,500.00-	5,272,750.00
60001001/1/2040164	1,577,800.00	30,000,000.00	30,000,000.00	28,422,200.00-	1,763,205.00
60001001/1/2040165	879,305.00	6,000,000.00	6,000,000.00	5,120,695.00-	1,192,500.00
60001001/1/2040167	735,100.00	6,000,000.00	6,000,000.00	5,264,900.00-	336,650.00
60001001/1/2040168		50,000.00	50,000.00	50,000.00-	86,000.00
State Lands:					
60001001/1/2040169	2,133,750.00	13,000,000.00	13,000,000.00	10,866,250.00-	3,538,850.00
60001001/1/2040170	6,850.00			6,850.00+	
60001001/1/2040171	457,500.00			457,500.00+	
60001001/1/2040172	1,071,275.00	10,000,000.00	10,000,000.00	8,928,725.00-	125,000.00
60001001/1/2040173	4,814,670.20	5,000,000.00	5,000,000.00	4,814,670.20+	132,500.00
60001001/1/2040174	592,750.00	5,000,000.00	5,000,000.00	4,407,250.00-	1,977,801.00
60001001/1/2040176	20,000.00	5,000,000.00	5,000,000.00	20,000.00+	
60001001/1/2040177	9,289,539.00	5,000,000.00	5,000,000.00	4,289,539.00+	1,156,250.00
60001001/1/2040181	11,380,739.50	300,000.00	300,000.00	11,380,739.50+	
60001001/1/2040038	3,673,098.00			3,373,098.00+	46,250.00
60001001/1/2040620	125,000.00			125,000.00+	
Total	100,799,021.69	348,000,000.00	348,000,000.00	247,200,978.31-	76,265,919.00

FEES
 ABIA STATE ESTATE DEVELOPMENT AGENCY
 Organization/Economic Code
 60001002/1/2040000

60001002/1/2040000	Unspecified Fees	99,220,360.00		99,220,360.00+	
Total		99,220,360.00		99,220,360.00+	

FEES
 MINISTRY OF PHYSICAL PLANNING URBAN RENEWAL
 Organization/Economic Code
 62001001/1/2040000

62001001/1/2040038	Inspection Fees for Building Plans	1,317,780.00	30,000,000.00	30,000,000.00	28,682,220.00-	3,170,322.85
62001001/1/2040090	Administrative Fees	16,652,100.00	10,000,000.00	10,000,000.00	9,905,000.00+	220,000.00
62001001/1/2040166	Site Analysis Form Application Fees	95,000.00	5,000,000.00	5,000,000.00	4,980,000.00-	203,000.00
62001001/1/2040178	Fees for Checking of Layout Plans Submitted by Consultants	20,000.00	3,000,000.00	3,000,000.00	3,000,000.00-	10,000.00
62001001/1/2040180	Renewal of Registration of Professionals		50,000,000.00	50,000,000.00	40,536,780.00-	63,970.00
62001001/1/2040181	Plot Development Fees	9,463,220.00	20,000,000.00	20,000,000.00	20,000,000.00-	
62001001/1/2040619	Development Fees from Town Planning Authorities					

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ABIA STATE GOVERNMENT
 DETAILED RECURRENT REVENUE
 FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
62001001/12040620 Processing Fees for Development of Petrol Filing Station	1,122,500.00			1,122,500.00+	662,500.00
62001001/12040621 Layout Implementation Fees		1,000,000,000.00	1,000,000,000.00	1,000,000,000.00-	
62001001/12040150 Application Fees for Establishment of Filing Station	62,500.00			62,500.00+	
Total	28,733,100.00	1,118,000,000.00	1,118,000,000.00	1,089,266,900.00-	4,329,792.85
FEES					
JUDICIAL SERVICE COMMISSION					
Organization/Economic Code					
18001001/12040000					
18011001/12040226 Documentation Fees for Appointed Customary Court Chairmen/Me	90,000.00	300,000.00	300,000.00	210,000.00-	
18011001/12040090 Admin Fees	727,950.00	200,000.00	200,000.00	527,950.00+	
18011001/12040622 Membership Application Forms for Customary Court of Appeal	204,650.00	500,000.00	500,000.00	295,350.00-	
Total	1,022,600.00	1,000,000.00	1,000,000.00	22,600.00+	
FEES					
MINISTRY OF JUSTICE					
Organization/Economic Code					
26001001/12040000					
26001001/12040184 1% Vetting Fee (MOJ)	38,134,471.89	50,000.00	50,000.00	38,084,471.89+	15,000,400.00
26001001/12040089 Oath Fees	5,121,824.80	5,000,000.00	5,000,000.00	121,824.80+	5,398,866.39
26001001/12040090 Estate Administration Fees	4,060,751.78	14,850,000.00	14,850,000.00	10,789,248.22-	
26001001/12040091 Fiat Fee	100,000.00	150,000.00	150,000.00	50,000.00-	
26001001/12040092 Justice of Peace	105,515.00			105,515.00+	
Total	47,522,563.47	20,050,000.00	20,050,000.00	27,472,563.47+	20,399,266.39
FEES					
JUDICIARY - HIGH COURT					
Organization/Economic Code					
26051001/12040000					
26051001/12040026 Court Fees	10,832,258.00	40,000,000.00	40,000,000.00	29,167,742.00-	37,057,186.00
26051001/12040182 Election Petition Tribunal Fees		5,000,000.00	5,000,000.00	5,000,000.00-	
26051001/12040183 Probate Fees	98,641,300.00	30,000,000.00	30,000,000.00	68,641,300.00+	27,362,332.00
26051001/12040027 Tender Fees	2,339,775.00			2,339,775.00+	

ABIA STATE GOVERNMENT
 DETAILED RECURRENT REVENUE
 FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
Total	111,813,333.00	75,000,000.00	75,000,000.00	36,813,333.00+	64,419,518.00
FEEES					
JUDICIARY - CUSTOMARY COURT OF APPEAL					
Organization/Economic Code					
26052001/12040000					
26052001/12040026	Court Fees	8,000,000.00	8,000,000.00	369,109.83-	
26052001/12040027	Tender Fees	73,000.00	73,000.00	73,000.00+	
26052001/12040182	Sanitation Court Fees	1,359,460.00	5,000,000.00	3,640,540.00-	
Total	9,063,350.17	13,000,000.00	13,000,000.00	3,936,649.83-	

	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
FEEES					
MINISTRY OF YOUTHS DEVELOPMENT					
Organization/Economic Code					
13001001/12040000					
13001001/12040027	Tender Fees	6,000.00	150,000.00	150,000.00-	
13001001/12040053	Fees for Application Forms	273,000.00	1,000,000.00	727,000.00-	419,000.00
13001001/12040183	Registration of Youth Association	15,000.00	300,000.00	285,000.00-	33,000.00
13001001/12040184	Renewal of Youth Association	8,000.00	300,000.00	292,000.00-	6,000.00
13001001/12040185	Revalidation of Certificate Fee	1,000.00	300,000.00	300,000.00-	
13001001/12040186	Youth Skills Acquisition Centres	545,200.00		545,200.00+	45,000.00
13001001/12040187	Youth Development				
Total	848,200.00	1,750,000.00	1,750,000.00	901,800.00-	503,000.00

	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
FEEES					
MINISTRY OF WOMEN AFFAIRS & SOCIAL DEVELOPMENT					
Organization/Economic Code					
14001001/12040000					
14001001/12040027	Tender Fees	1,378,900.00	100,000.00	100,000.00-	
14001001/12040049	Registration of Day Care Centres		2,000,000.00	2,000,000.00	621,100.00-
14001001/12040053	Fees for Application Forms		2,000,000.00	2,000,000.00	2,000,000.00-
14001001/12040188	Renewal of Day Care Centres		700,000.00	700,000.00	700,000.00-
14001001/12040189	Registration of Social Clubs	5,000.00	500,000.00	500,000.00-	495,000.00-
14001001/12040190	Renewal of Registration of Social Clubs		2,200,000.00	2,200,000.00	2,200,000.00-
14001001/12040191	Registration of Adoption Homes	238,000.00	500,000.00	500,000.00-	262,000.00-
14001001/12040192	Renewal of Motherless Babies Homes	32,500.00	1,000,000.00	1,000,000.00-	967,500.00-

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ABIA STATE GOVERNMENT
 DETAILED RECURRENT REVENUE
 FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
Total	1,654,400.00	9,000,000.00	9,000,000.00	7,345,600.00-	196,000.00
FEES					
MINISTRY OF EDUCATION					
Organization/Economic Code					
17001001/12040000					
17001001/12040027	4,849,830.00	950,000.00	950,000.00	3,899,830.00+	510,000.00
17001001/12040064	203,125.00			203,125.00+	
Comm/Private Vocational Sch		200,000.00	200,000.00	200,000.00-	
17001001/12040065	1,435,000.00	6,100,000.00	6,100,000.00	4,665,000.00-	11,287,580.00
Computer Training Cen					
17001001/12040066	3,636,000.00	11,600,000.00	11,600,000.00	7,964,000.00-	
Nursery Schools					
17001001/12040067	1,985,000.00	5,000,000.00	5,000,000.00	3,015,000.00-	4,510,000.00
Primary Schools					
17001001/12040068	160,000.00	100,000.00	100,000.00	60,000.00+	
Secondary Schools					
17001001/12040069	970,000.00	16,400,000.00	16,400,000.00	15,430,000.00-	1,904,500.00
Professional Institutin					
17001001/12040070	2,660,000.00	29,000,000.00	29,000,000.00	26,340,000.00-	3,592,000.00
17001001/12040071	3,489,815.00	12,500,000.00	12,500,000.00	9,010,185.00-	5,346,000.00
17001001/12040072					
Schools					
17001001/12040073	34,500.00	1,300,000.00	1,300,000.00	1,265,500.00-	155,000.00
Institutions					
17001001/12040074	1.00			1.00+	
Training Centres					
17001001/12040075	15,000.00			15,000.00+	
School Teachers					
17001001/12040080		200,000.00	200,000.00	200,000.00-	674,000.00
17001001/12040081	55,000.00			55,000.00+	
17001001/12040082	31,332,097.22	700,000.00	700,000.00	30,632,097.22+	10,870,888.31
& JSC Exams					
17001001/12040083	1,085,000.00	2,000,000.00	2,000,000.00	915,000.00-	3,499,900.00
Schools					
17001001/12040099	3,722,000.00	11,600,000.00	11,600,000.00	7,878,000.00-	6,456,000.00
Schools					
17001001/12040099	6,917,000.00	18,900,000.00	18,900,000.00	11,983,000.00-	9,202,500.00
Schools					
17001001/12040101	5,867,000.00	21,000,000.00	21,000,000.00	15,133,000.00-	6,801,000.00
Schools					
17001001/12040102	120,000.00	1,300,000.00	1,300,000.00	1,180,000.00-	25,000.00
Professional Institutions					
17001001/12040194		6,800,000.00	6,800,000.00	6,800,000.00-	
17001001/12040195	280,000.00	11,600,000.00	11,600,000.00	11,600,000.00-	
17001001/12040196		5,800,000.00	5,800,000.00	5,800,000.00-	
17001001/12040197	4,134,342.00	300,000.00	300,000.00	3,834,342.00+	

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ABIA STATE GOVERNMENT
 DETAILED RECURRENT REVENUE
 FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
17001001/12040198					
17001001/12040199					
17001001/12040209	4,615,601.00	1,000,000.00	1,000,000.00	1,000,000.00-	
for:JSC/E/BCE		2,300,000.00	2,300,000.00	4,615,601.00+	90,000.00
17001001/12040294		400,000.00	400,000.00	2,300,000.00-	
Total	77,566,311.22	167,050,000.00	167,050,000.00	89,483,688.78-	64,924,368.31

FEEES
 UNIVERSAL BASIC EDUCATION BOARD
 Organization/Economic Code
 17003001/12040000

17003001/12040027	Tender Fees	7,090,000.00	4,860,000.00	4,860,000.00	2,230,000.00+	2,560,000.00
Total		7,090,000.00	4,860,000.00	4,860,000.00	2,230,000.00+	2,560,000.00

FEEES
 EXAMINATION DEVELOPMENT CENTER
 Organization/Economic Code
 17064001/12040000

17064001/12020316	Examination Fees	9,041,200.00	697,120,000.00	697,120,000.00	688,078,800.00-	173,380,749.91
17064001/12040479	General Placement Test	32,105,000.00			32,105,000.00+	
17064001/12040481	Primary School Leaving	39,147,000.00			39,147,000.00+	
17064001/12040483	Basic Education Certificate Exam	106,003,200.00			106,003,200.00+	
17064001/12040482	Model School Exam/Mid Stream Exam	1,398,500.00			1,398,500.00+	
17064001/12040484	Science School Exam	114,000.00			114,000.00+	
17064001/12040053	Confirmation of TCII/PLSAT (FSLC)	121,500.00			121,500.00+	
Total		187,930,400.00	697,120,000.00	697,120,000.00	509,189,600.00-	173,380,749.91

FEEES
 ABIA STATE UNIVERSITY
 Organization/Economic Code
 17021001/12040000

17021001/12040024	Accreditation Fees	150,230,018.00	3,489,687,000.00	3,489,687,000.00	3,489,687,000.00-	2,163,728,812.00
17021001/12040052	Tuition Fees	43,046,500.00			43,046,500.00+	
17021001/12040256	Accommodation Forms	169,134,200.00			169,134,200.00+	
17021001/12040420	Acceptance Fees	27,077,465.00			27,077,465.00+	
17021001/12040421	Faculty Levy					

ABIA STATE GOVERNMENT
 DETAILED RECURRENT REVENUE
 FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
17021001/12040422	17,500.00			17,500.00+	
17021001/12040513	1,200,861,539.16			1,200,861,539.16+	
17021001/12040650	14,408,095.00			14,408,095.00+	
17021001/12040651	56,707,514.00			56,707,514.00+	
17021001/12040316	6,057,100.00			6,057,100.00+	
17021001/12040000	6,911,200.00			6,911,200.00+	
17021001/12040425	4,242,500.00			4,242,500.00+	
17021001/12040000	86,913,167.50			86,913,167.50+	
17021001/12040000	129,850.00			129,850.00+	
Total	1,765,736,648.66	3,489,687,000.00	3,489,687,000.00	1,723,960,351.34-	2,163,728,812.00

FEES
 MINISTRY OF HEALTH
 Organization/Economic Code
 21001001/12040000

21001001/12040027	400.00	300,000.00	300,000.00	299,600.00-	162,000.00
21001001/12040040	84,400.00	120,000.00	120,000.00	35,600.00-	300,500.00
21001001/12040049	375,400.00	155,000,000.00	155,000,000.00	154,624,600.00-	394,000.00
21001001/12040052	175,000.00			175,000.00+	
21001001/12040053		100,000.00	100,000.00	100,000.00-	42,000.00
Institutions		150,000.00	150,000.00	140,000.00-	280,000.00
21001001/12040204	10,000.00				
Institutions		500,000.00	500,000.00	500,000.00-	
21001001/12040205					
Institutions		15,460,000.00	15,460,000.00	14,078,000.00-	972,000.00
21001001/12040200	1,382,000.00	10,000,000.00	10,000,000.00	10,000,000.00-	4,075,000.00
21001001/12040201		3,000,000.00	3,000,000.00	2,511,120.00-	383,080.00
21001001/12040202	488,880.00				
Nurses		10,000,000.00	10,000,000.00	9,644,000.00-	10,000.00
21001001/12040203	356,000.00	500,000.00	500,000.00	420,000.00-	
21001001/12040204	80,000.00				
Institutions		1,250,000.00	1,250,000.00	1,477,800.00+	10,000.00
21001001/12040205	2,727,800.00				
Institutions		200,000.00	200,000.00	334,500.00+	
21001001/12040079	534,500.00				
Total	6,214,380.00	196,580,000.00	196,580,000.00	190,365,620.00-	6,628,580.00

FEES
 PRIMARY HEALTH CARE DEVELOPMENT MGT AGENCY
 Organization/Economic Code
 21003001/12040000

ABIA STATE GOVERNMENT
 DETAILED RECURRENT REVENUE
 FOR THE PERIOD ENDED 3/1/2/13

	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
17021001/12040422	17,500.00			17,500.00+	
17021001/12040513	1,200,861,539.16			1,200,861,539.16+	
17021001/12040650	14,408,095.00			14,408,095.00+	
17021001/12040651	56,707,514.00			56,707,514.00+	
17021001/12040316	6,057,100.00			6,057,100.00+	
17021001/12040000	6,911,200.00			6,911,200.00+	
17021001/12040425	4,242,500.00			4,242,500.00+	
17021001/12040000	86,913,167.50			86,913,167.50+	
17021001/12040000	129,850.00			129,850.00+	
Total	1,765,736,648.66	3,489,687,000.00	3,489,687,000.00	1,723,950,351.34-	2,163,728,812.00

FEES
 MINISTRY OF HEALTH
 Organization/Economic Code
 21001001/12040000

21001001/12040027	Tender Fees	400.00	300,000.00	300,000.00	299,600.00-	162,000.00
21001001/12040040	Fees for International Inoculations	84,400.00	120,000.00	120,000.00	35,600.00-	300,500.00
21001001/12040049	Registration of New Health Institutions	375,400.00	155,000,000.00	155,000,000.00	154,624,600.00-	394,000.00
21001001/12040052	Public Health Entrance Examination Fees	175,000.00	100,000.00	100,000.00	175,000.00+	42,000.00
21001001/12040053	Fees for Application Forms for Estab of Health Institutions		150,000.00	150,000.00	140,000.00-	280,000.00
21001001/12040204	Application Fee for Trado-Medical Health Institutions	10,000.00	500,000.00	500,000.00	500,000.00-	
21001001/12040205	Fees for Trade Fair for Trado - Medical Health Institutions		15,460,000.00	15,460,000.00	14,078,000.00-	972,000.00
21001001/12040200	Fees for Renewal of Health Institutions	1,382,000.00	10,000,000.00	10,000,000.00	10,000,000.00-	4,075,000.00
21001001/12040201	Nurses/Midwifery Entrance Examination Fees	488,880.00	3,000,000.00	3,000,000.00	2,511,120.00-	383,080.00
21001001/12040202	Hostel Fees for Accommodation of Trainee Nurses		10,000,000.00	10,000,000.00	9,644,000.00-	10,000.00
21001001/12040203	Areas of Renewal of Private Health Institutions	356,000.00	500,000.00	500,000.00	420,000.00-	
21001001/12040204	Registration Fee for Trado Medical Health Institutions	80,000.00	1,250,000.00	1,250,000.00	1,477,800.00+	10,000.00
21001001/12040205	Renewal Fee for Trado Medical Health Institutions	2,727,800.00	200,000.00	200,000.00	334,500.00+	
21001001/12040079	Fees for Transfer of Student Nurses	534,500.00				
Total	6,214,380.00	196,580,000.00	196,580,000.00	190,365,620.00-	6,628,580.00	

FEES
 PRIMARY HEALTH CARE DEVELOPMENT MGT AGENCY
 Organization/Economic Code
 21003001/12040000

ABIA STATE GOVERNMENT
 DETAILED RECURRENT REVENUE
 FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
21003001/12020638 Immunization Certification Fees		2,500,000.00	2,500,000.00	2,500,000.00-	
Total		2,500,000.00	2,500,000.00	2,500,000.00-	

FEEES
 ABIA STATE UNIVERSITY TEACHING HOSPITAL
 Organization/Economic Code
 21026001/12040000

21026001/12040041 Laboratory Services Fees	42,729,020.00			42,729,020.00+	
21026001/12040052 Tuition Fee for School (Student)		240,000,000.00	240,000,000.00	240,000,000.00-	165,787,206.00
21026001/12040302 Feeding Fees	10,708,950.00			10,708,950.00+	
21026001/12040310 Dressing and Disposal Materials	28,730,432.00			28,730,432.00+	
21026001/12040410 X-ray Services Fees	4,656,760.00			4,656,760.00+	
21026001/12040423 Mortuary Services Fees	2,401,000.00			2,401,000.00+	
21026001/12040639 Medical Records Fees	7,971,470.00			7,971,470.00+	
21026001/12040491 Tuition Fees - School of Nursing	4,158,000.00			4,158,000.00+	
21026001/12040438 Birth Certificate Fees	57,166,310.00			57,166,310.00+	
21026001/12040040 NHIS - Medical Fees	19,035,912.00			19,035,912.00+	
21026001/12040492 Tuition Fees - School of Midwifery	3,071,000.00			3,071,000.00+	
Total	180,628,854.00	240,000,000.00	240,000,000.00	59,371,146.00-	165,787,206.00

FEEES
 ABIA STATE COLLEGE OF HEALTH TECHNOLOGY
 Organization/Economic Code
 21027001/12040000

21026002/12040052 Tuition Fees		226,190,000.00	226,190,000.00	226,190,000.00-	146,613,390.00
21026002/12040027 Tender Fees	2,147,750.00			2,147,750.00+	
21026002/12040000 Unspecified Revenue	247,112,974.04			247,112,974.04+	
Total	249,260,724.04	226,190,000.00	226,190,000.00	23,070,724.04+	146,613,390.00

FEEES
 AGENCY FOR MASS LITERACY ADULT AND NON-FORMAL
 Organization/Economic Code
 17001001/12040000

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ABIA STATE GOVERNMENT
 DETAILED RECURRENT REVENUE
 FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
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FEEES
 ABIA STATE LIBRARY BOARD
 Organization/Economic Code
 17008001/12040000

17008001/12040027	Tender Fees	1,122,360.00	102,171,000.00	102,171,000.00	102,171,000.00	1,122,360.00	791,952.60
17008001/12040313	Users Ticket Fee	52,000.00				52,000.00	
17008001/12040640	Reference Fees for Researchers						
Total		1,174,360.00	102,171,000.00	102,171,000.00	100,996,640.00	1,174,360.00	791,952.60

FEEES
 SECONDARY EDUCATION MANAGEMENT BOARD (SEMB)
 Organization/Economic Code
 17051001/12040000

17051001/12040199	Fees for Interstate Transfer	1,000.00				1,000.00	
17051001/12040505	Fees for Change of School	2,251,000.00				2,251,000.00	
17051001/12040507	Fees for Conducting JSS II and SS II	19,816,300.00	25,890,000.00	25,890,000.00	6,073,700.00	6,073,700.00	21,033,991.89
17051001/12040508	WAEC Clearance Exams Fees	32,400.00				32,400.00	
17051001/12040641	Surcharge Fee (Prorata)	5,400,987.78				5,400,987.78	
17051001/12040642	Confirmation Examination Fees	1,000.00				1,000.00	
17051001/12040610	Fee for Change of Name	500.00				500.00	
Total		27,503,187.78	25,890,000.00	25,890,000.00	1,613,187.78	27,503,187.78	21,033,991.89

FEEES
 AIBA STATE POLYTECHNIC ABA
 Organization/Economic Code
 17018001/12040000

17018001/12040052	Tuition Fees	623,225,028.00	1,678,100,000.00	1,678,100,000.00	1,054,874,972.00	1,054,874,972.00	1,517,952,999.13
17018001/12040322	Acceptance Fees/Screening Fees	310,850,650.00			310,850,650.00	310,850,650.00	
17018001/12040017	Registration of Contractors	37,999,000.00			37,999,000.00	37,999,000.00	
17018001/12040027	Tender Fees	885,610.00			885,610.00	885,610.00	
17018001/12040080	Processing Fees	50,628,000.00			50,628,000.00	50,628,000.00	
17018001/12040426	Certification Verification Fees	19,795,050.00			19,795,050.00	19,795,050.00	
17018001/12040000	Examination Fees	36,556,000.00			36,556,000.00	36,556,000.00	
17018001/12040041	Lab/Workshop Fees	58,201,000.00			58,201,000.00	58,201,000.00	
17018001/12040570	Sports and Games Fees	28,379,000.00			28,379,000.00	28,379,000.00	
17018001/12040569	Library Fees	37,999,000.00			37,999,000.00	37,999,000.00	



ABIA STATE GOVERNMENT
 DETAILED RECURRENT REVENUE
 FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
17018001/12040279	47,619,000.00			47,619,000.00+	
17018001/12040522	74,727,500.00			74,727,500.00+	
17018001/12040643	1,336,000.00			1,336,000.00+	
17018001/12040641	2,628,800.00			2,628,800.00+	
17018001/12040644	1,380,650.00			1,380,650.00+	
17018001/12040645	38,480,000.00			38,480,000.00+	
17018001/12040646	51,761,000.00			51,761,000.00+	
17018001/12040647	1,127,000.00			1,127,000.00+	
17018001/12040648	1,000,000.00			1,000,000.00+	
17018001/12040631	5,120,000.00			5,120,000.00+	
17018001/12040000	5,797,600.00			5,797,600.00+	
Total	1,435,495,888.00	1,678,100,000.00	1,678,100,000.00	242,604,112.00-	1,517,952,999.13

FEES

ABIA STATE COLLEGE OF EDUCATION (TECHNICAL) AROCHUKWU
 Organization/Economic Code
 17019001/12040000

17019001/12040024	162,500.00	82,765,000.00	82,765,000.00	82,602,500.00-	60,246,400.00
17019001/12040027	48,140,046.00			48,140,046.00+	
17019001/12040048	335,300.00			335,300.00+	
17019001/12040052	42,000.00			42,000.00+	
17019001/12040315	643,100.00			643,100.00+	
17019001/12040322	1,640,000.00			1,640,000.00+	
17019001/12040511	10,000.00			10,000.00+	
17019001/12040513	1,630,000.00			1,630,000.00+	
17019001/12040518	3,162,600.00			3,162,600.00+	
17019001/12040517	133,400.00			133,400.00+	
17019001/12040520	565,000.00			565,000.00+	
17019001/12040521	7,000.00			7,000.00+	
17019001/12040522	137,000.00			137,000.00+	
17019001/12040527	98,500.00			98,500.00+	
17019001/12040514	937,000.00			937,000.00+	
17019001/12040426	1,377,000.00			1,377,000.00+	
17019001/12040641	193,000.00			193,000.00+	
17019001/12040420	133,000.00			133,000.00+	
17019001/12040217	780,000.00			780,000.00+	
17019001/12040516	2,270,000.00			2,270,000.00+	
Total	62,396,446.00	82,765,000.00	82,765,000.00	20,368,554.00-	60,246,400.00

ABIA STATE GOVERNMENT
 DETAILED RECURRENT REVENUE
 FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
FEES					
MINISTRY OF ENVIRONMENT					
Organization/Economic Code					
35001001/12040000					
35001001/12040017	20,000.00	300,000.00	300,000.00	280,000.00-	575,000.00
35001001/12040027	75,000.00	150,000.00	150,000.00	75,000.00-	109,500.00
35001001/12040031	100,000.00	750,000.00	750,000.00	650,000.00-	430,000.00
35001001/12040036	3,781,500.00	200,000.00	200,000.00	3,581,500.00+	
35001001/12040051	634,900.00	500,000.00	500,000.00	134,900.00+	623,600.00
35001001/12040206	240,000.00	150,000.00	150,000.00	90,000.00+	
Fees					
35001001/12040207		300,000.00	300,000.00	300,000.00-	
35001001/12040208	16,800.00	250,000.00	250,000.00	233,200.00-	
35001001/12040209	2,000.00	2,000,000.00	2,000,000.00	1,998,000.00-	51,200.00
35001001/12040210		2,000,000.00	2,000,000.00	2,000,000.00-	171,000.00
35001001/12040211		2,000,000.00	2,000,000.00	2,000,000.00-	256,000.00
35001001/12040212	185,000.00	300,000.00	300,000.00	115,000.00-	
35001001/12040213		2,000,000.00	2,000,000.00	2,000,000.00-	
35001001/12040214		5,000,000.00	5,000,000.00	5,000,000.00-	
35001001/12040623	1,875.00	300,000.00	300,000.00	298,125.00-	
Control Agent					
35001001/12040213		240,000.00	240,000.00	240,000.00-	
35001001/12040504		240,000.00	240,000.00	240,000.00-	
35001001/12040624		150,000.00	150,000.00	150,000.00-	
35001001/12040625		20,000.00	20,000.00	20,000.00-	
35001001/12040626		60,000.00	60,000.00	60,000.00-	
35001001/12040627		300,000.00	300,000.00	300,000.00-	
35001001/12040628		250,000.00	250,000.00	250,000.00-	
35001001/12040050		300,000.00	300,000.00	300,000.00-	
35001001/12040629	2,023,260.00	500,000.00	500,000.00	1,523,260.00+	
35001001/12040630	853,700.00	1,000,000.00	1,000,000.00	146,300.00-	
Fees					
Total	7,934,035.00	17,260,000.00	17,260,000.00	9,325,965.00-	2,216,300.00

	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
FEES					
ABIA STATE ENVIRONMENT PROTECTION AGENCY (ASEPA)					
Organization/Economic Code					
35016001/12040000					
35016001/12050005	7,837,780.00	1,500,000,000.00	1,500,000,000.00	1,492,162,220.00-	28,799,960.00
35016001/12040031	2,605,000.00			2,605,000.00+	
35016001/12040374	1,160,000.00			1,160,000.00+	
35016001/12040531	2,044,000.00			2,044,000.00+	
Offences					
ESP, EDF, EIA, Fees/Emblem Fees					
Industrial and Manufacturing Sanitation Fees					
Ministry/Parastatals Sanitation Fees					

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ABIA STATE GOVERNMENT
 DETAILED RECURRENT REVENUE
 FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
Total	13,646,780.00	1,500,000,000.00	1,500,000,000.00	1,486,353,220.00-	28,799,960.00
FEEES					
MINISTRY OF SPORTS					
Organization/Economic Code					
39001001/12040000					
Tender fees					
39001001/12040027		200,000.00	200,000.00	200,000.00-	200,000.00-
39001001/12040049		200,000.00	200,000.00	200,000.00-	200,000.00-
39001001/12040214	59,600.00	100,000.00	100,000.00	40,400.00-	40,400.00-
39001001/12040652	500.00			500.00+	500.00+
Total	60,100.00	500,000.00	500,000.00	439,900.00-	
FEEES					
ABIA WARRIORS					
Organization/Economic Code					
39002001/12040000					
FEEES					
MINISTRY OF LOCAL GOVERNMENT & CHIEFTANCY AFFAIRS					
Organization/Economic Code					
51001001/12040000					
Tender Fees					
51001001/12040027	80,000.00	150,000.00	150,000.00	70,000.00-	4,313,943.13
51001001/12040215	60,000.00	10,000,000.00	10,000,000.00	9,940,000.00-	
51001001/12040216	2,400.00	100,000.00	100,000.00	97,600.00-	1,469,000.00
Amendment Fee					
51001001/12040631	1,500.00	100,000.00	100,000.00	98,500.00-	
Total	143,900.00	10,350,000.00	10,350,000.00	10,206,100.00-	5,782,943.13
FEEES					
STATE PENSION BOARD					
Organization/Economic Code					
11035001/12040000					
Pensioners Identity Cards Fees					
11045001/12040649	261,500.00	450,000.00	450,000.00	188,500.00-	179,600.00

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ABIA STATE GOVERNMENT
 DETAILED RECURRENT REVENUE
 FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
Total	261,500.00	450,000.00	450,000.00	188,500.00-	179,600.00

FEEES

LOCAL GOVERNMENT PENSION BOARD
 Organization/Economic Code
 25007001/12040000

25007001/12020608 Local Government Pensioners Identity Cards
 Fees

98,000.00	500,000.00	500,000.00	402,000.00-
98,000.00	500,000.00	500,000.00	402,000.00-

FEEES

BUREAU OF COMMON SERVICES AND SERVICE MONITORING
 Organization/Economic Code
 25005001/12040000

TOTAL FEES

5,606,748,750.43	13,190,864,608.00	13,190,864,608.00	7,584,115,857.57-	5,168,693,645.07
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FINES

ABIA STATE INFRASTRUCTURAL DEVELOPMENT BOARD
 Organization/Economic Code
 11039001/12050000

11039001/12050022 Penalty for Late Payment of Development Fee

54,790.30	1,783,614,000.00	1,783,614,000.00	1,783,559,209.70-	138,056,707.87
54,790.30	1,783,614,000.00	1,783,614,000.00	1,783,559,209.70-	138,056,707.87

FINES

AGENCY FOR MASS LITERACY ADULT AND NON FORMAL
 Organization/Economic Code
 17010001/12050000

FINES
 BOARD OF INTERNAL REVENUE

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ABIA STATE GOVERNMENT
 DETAILED RECURRENT REVENUE
 FOR THE PERIOD ENDED 31/12/13

Organization/Economic Code	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
20008001/12050000					
20008001/12050020	59,477,550.00	150,000,000.00	150,000,000.00	90,522,450.00-	98,947,547.00
Total	59,477,550.00	150,000,000.00	150,000,000.00	90,522,450.00-	98,947,547.00
FINES					
MINISTRY OF TRANSPORT					
Organization/Economic Code					
29001001/12050000					
29001001/12050013	12,872,050.00	500,000.00	500,000.00	12,372,050.00+	1,872,000.00
Total	12,872,050.00	500,000.00	500,000.00	12,372,050.00+	1,872,000.00
FINES					
MINISTRY OF PETROLEUM & SOLID MINERALS					
Organization/Economic Code					
32001001/12050000					
32001001/12050011	20,000.00	2,000,000.00	2,000,000.00	1,980,000.00-	
32001001/12050012	1,085,000.00	4,500,000.00	4,500,000.00	3,415,000.00-	1,614,000.00
Total	1,105,000.00	6,500,000.00	6,500,000.00	5,395,000.00-	1,614,000.00
FINES					
MINISTRY OF WORKS					
Organization/Economic Code					
34001001/12050000					
34001001/12050004	491,000.00			491,000.00+	
34001001/12050002	957,000.00			957,000.00+	
Total	1,448,000.00			1,448,000.00+	
FINES					
ASEPA					
Organization/Economic Code					
35016001/12050000					

ABIA STATE GOVERNMENT
 DETAILED RECURRENT REVENUE
 FOR THE PERIOD ENDED 31/12/13

Actual 2013 Budget 2013 Revised Budget 13 Variance 2013 Actual 2012

FINES
 ABIA STATE WATER BOARD
 Organization/Economic Code
 52102001/12050000

FINES
 MINISTRY OF PUBLIC UTILITIES AND WATER
 Organization/Economic Code
 52001001/12040000

FINES
 MINISTRY OF LANDS AND SURVEY
 Organization/Economic Code
 60001001/12050000

60001001/12050023 Penalty on Late Payment of Rent

Total

FINES
 HIGH COURT OF JUSTICE
 Organization/Economic Code
 18011001/12050000

18011001/12050001 Court Fines

Total

FINES
 CUSTOMARY COURT OF APPEAL
 Organization/Economic Code
 18011001/12050000

18011001/12050001 Court Fines

688,884.69

688,884.69

688,884.69+

688,884.69+

9,282,260.00 25,000,000.00 25,000,000.00 15,717,740.00- 1,345,300.00

9,282,260.00 25,000,000.00 25,000,000.00 15,717,740.00- 1,345,300.00

994,260.00 5,000,000.00 5,000,000.00 4,005,740.00- 8,827,687.00

ABIA STATE GOVERNMENT
 DETAILED RECURRENT REVENUE
 FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
18011001/12050005	613,850.00	2,000,000.00	2,000,000.00	1,386,150.00-	
Total	1,608,110.00	7,000,000.00	7,000,000.00	5,391,890.00-	8,827,687.00

FINES
 MINISTRY OF EDUCATION
 Organization/Economic Code
 17001001/12050000

17001001/12050014	Fines for Illegal Operation of School(s)				
Total	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00-	

FINES
 ABIA STATE LIBRARY BOARD
 Organization/Economic Code
 17008001/12050000

FINES
 MINISTRY OF HEALTH
 Organization/Economic Code
 21001001/12050000

FINES
 MINISTRY OF ENVIRONMENT
 Organization/Economic Code
 35001001/12050000

35001001/12050027	Sanitation Fines	284,900.00	120,000.00	120,000.00	164,900.00+	
35001001/12050004	Forest Offences Penalties	35,500.00	250,000.00	250,000.00	214,500.00-	
35001001/12050006	Illegal Evacuation		100,000.00	100,000.00	100,000.00-	104,000.00
35001001/12050008	Sewage and Sewerage Control Fines		300,000.00	300,000.00	300,000.00-	
35001001/12050009	Conservation Offences Fines		600,000.00	600,000.00	600,000.00-	
35001001/12050033	Illegal Logging Fine		100,000.00	100,000.00	100,000.00-	
Total		320,400.00	1,470,000.00	1,470,000.00	1,149,600.00-	104,000.00

ABIA STATE GOVERNMENT
 DETAILED RECURRENT REVENUE
 FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
FINES					
MINISTRY OF AGRICULTURE					
Organization/Economic Code 15001001/12050000					
Fines for Stray Animals		200,000.00	200,000.00	200,000.00-	
Total		200,000.00	200,000.00	200,000.00-	
TOTAL FINES	87,232,744.99	1,976,284,000.00	1,976,284,000.00	1,889,051,255.01-	250,767,241.87
SALES					
GOVERNMENT HOUSE					
Organization/Economic Code 11001001/12060000					
Sale of Unserviceable & Old Parts		3,000,000.00	3,000,000.00	3,000,000.00-	
Sale of Old Newspapers		50,000.00	50,000.00	50,000.00-	240,177.00
Sale of Condemned Furniture	1,587,500.00	500,000.00	500,000.00	1,087,500.00+	20,000.00
Total	1,587,500.00	3,550,000.00	3,550,000.00	1,962,500.00-	260,177.00
SALES					
DEPUTY GOVERNORS OFFICE					
Organization/Economic Code 11001002/12060000					
Sales of Condemned Furniture & Equipment		3,000,000.00	3,000,000.00	2,988,200.00-	
Total	11,800.00	3,000,000.00	3,000,000.00	2,988,200.00-	
SALES					
OFFICE OF THE SSG					
Organization/Economic Code 11001301/12060000					
Sales of Unserviceable Assets		20,000.00	20,000.00	20,000.00-	
Sales of Old News-Papers		5,000.00	5,000.00	5,000.00-	
Total		25,000.00	25,000.00	25,000.00-	
SALES					

ABIA STATE GOVERNMENT
 DETAILED RECURRENT REVENUE
 FOR THE PERIOD ENDED 31/12/13

Actual 2013 Budget 2013 Revised Budget 13 Variance 2013 Actual 2012

ABIA STATE LIAISON OFFICE ABUJA
 Organization/Economic Code
 120210021/2060000

SALES
 ABIA STATE HOUSE OF ASSEMBLY
 Organization/Economic Code
 120010011/2060000

SALES
 MINISTRY OF INFORMATION AND STRATEGY
 Organization/Economic Code
 230010011/2060000

SALES
 ABIA PRINTING AND PUBLICATION COMPANY
 Organization/Economic Code
 230550011/2060000

230550011/2060016 Sales of Newspapers and Sales of Unsold
 Newspapers
 Total

SALES
 OFFICE OF THE HEAD OF SERVICE
 Organization/Economic Code
 250010011/2060000

250010011/2060023 Sale of Form for Housing Loan to Civil
 Servants
 250010011/2060025 Sale of Civil Service Manual
 250010011/2060026 Sale of Bound Copies of Circulars
 250010011/2060027 Sale of Services Documents

	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
ABIA STATE LIAISON OFFICE ABUJA					
ABIA STATE HOUSE OF ASSEMBLY					
MINISTRY OF INFORMATION AND STRATEGY	33,000.00	20,000.00	20,000.00	13,000.00+	
Total	33,000.00	20,000.00	20,000.00	13,000.00+	

ABIA PRINTING AND PUBLICATION COMPANY	20,000.00	15,156,000.00	15,156,000.00	15,136,000.00-	775,500.00
Total	20,000.00	15,156,000.00	15,156,000.00	15,136,000.00-	775,500.00

OFFICE OF THE HEAD OF SERVICE	2,000.00	1,700,000.00	1,700,000.00	1,700,000.00-	
Total	2,000.00	1,700,000.00	1,700,000.00	1,700,000.00-	

ABIA STATE GOVERNMENT
 DETAILED RECURRENT REVENUE
 FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
25001001/12060029	871,070.00	100,000.00	100,000.00	871,070.00+	
25001001/12060030		100,000.00	100,000.00	100,000.00-	
25001001/12060031	389,100.00	100,000.00	100,000.00	289,100.00+	
25001001/12060020	160,700.00	3,000,000.00	3,000,000.00	2,839,300.00-	
25001001/12060016		5,000.00	5,000.00	5,000.00-	
Total	1,422,870.00	10,105,000.00	10,105,000.00	8,682,130.00-	
SALES					
BUREAU OF TRAINING					
Organization/Economic Code					
23001001/12060000					
25005001/12060027	7,555,800.00	3,000,000.00	3,000,000.00	4,555,800.00+	
Total	7,555,800.00	3,000,000.00	3,000,000.00	4,555,800.00+	
SALES					
BUREAU OF SERVICE WELFARE					
Organization/Economic Code					
25001001/12060000					
25005003/12060053	21,170.00			21,170.00+	
Total	21,170.00			21,170.00+	
SALES					
BUREAU OF ESTABLISHMENT AND PENSION					
Organization/Economic Code					
25005007/12060000					
SALES					
CIVIL SERVICE COMMISSION					
Organization/Economic Code					
47001001/12060000					

ABIA STATE GOVERNMENT
 DETAILED RECURRENT REVENUE
 FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
SALES					
LOCAL GOVERNMENT SERVICE COMMISSION					
Organization/Economic Code					
64001001/12060000					
64001001/12060006	5,710.00	75,000.00	75,000.00	69,290.00-	10,500.00
64001001/12060069		200,000.00	200,000.00	200,000.00-	
64001001/12060070		200,000.00	200,000.00	200,000.00-	
64001001/12060000		200,000.00	200,000.00	200,000.00-	
Total	5,710.00	675,000.00	675,000.00	669,290.00-	10,500.00
SALES					
MINISTRY OF AGRICULTURE					
Organization/Economic Code					
15001001/12060000					
15001001/12060032					6,000,000.00
15001001/12060043		100,000.00	100,000.00	100,000.00-	
15001001/12060045		70,000.00	70,000.00	70,000.00-	
Total		170,000.00	170,000.00	170,000.00-	6,000,000.00
SALES					
BOARD OF INTERNAL REVENUE					
Organization/Economic Code					
20001001/12060000					
20001001/12060049		800,000.00	800,000.00	800,000.00-	488,500.00
20001001/12060050		900,000.00	900,000.00	100,000.00-	169,879,589.87
20001001/12060051	98,235,291.71	1,200,000.00	1,200,000.00	97,035,291.71+	715,460.00
20001001/12060052	3,996,500.00	62,500.00	62,500.00	3,934,000.00+	
20001001/12060053	111,161,444.77			111,161,444.77+	
Total	214,193,236.48	2,962,500.00	2,962,500.00	211,230,736.48+	171,083,549.87

SALES
 ABIA STATE GAMING AND CONTROL BOARD
 Organization/Economic Code
 20009001/12060000

ABIA STATE GOVERNMENT
 DETAILED RECURRENT REVENUE
 FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
20009001/12060055		300,000.00	300,000.00	300,000.00-	9,775,275.45
Total		300,000.00	300,000.00	300,000.00-	9,775,275.45
SALES					
MINISTRY OF TRANSPORT					
Organization/Economic Code					
29001001/12060000					
29001001/12060052	2,160,000.00	15,000,000.00	15,000,000.00	12,840,000.00-	2,300,000.00
29001001/12060112		8,000,000.00	8,000,000.00	8,000,000.00-	
Total	2,160,000.00	23,000,000.00	23,000,000.00	20,840,000.00-	2,300,000.00
SALES					
MINISTRY OF WORKS					
Organization/Economic Code					
34001001/12060000					
34001001/12060004	2,800.00			2,800.00+	
Total	2,800.00			2,800.00+	
SALES					
MINISTRY OF CULTURE AND TOURISM					
Organization/Economic Code					
33001001/12060000					
36001001/12060001		200,000.00	200,000.00	200,000.00-	1,961,000.00
36001001/12060021		200,000.00	200,000.00	200,000.00-	
Peagents					
36001001/12060027		50,000.00	50,000.00	50,000.00-	
Enumerator/Documentations					
36001001/12060056	165,850,637.70			165,850,637.70+	
Sale of Tourism Materials					
36001001/12060158		1,000,000.00	1,000,000.00	1,000,000.00-	
Sale of Hotel Directorate of Abia State		500,000.00	500,000.00	500,000.00-	
36001001/12060159		500,000.00	500,000.00	500,000.00-	
Sale of Sceptural and Ceramic Product		500,000.00	500,000.00	500,000.00-	
36001001/12060160					
Sale of Suvenier for Festival and Caneval					
Total	165,850,637.70	2,450,000.00	2,450,000.00	163,400,637.70+	1,961,000.00
SALES					
TOURISM BOARD					

ABIA STATE GOVERNMENT
 DETAILED RECURRENT REVENUE
 FOR THE PERIOD ENDED 3/1/21/13

	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
Organization/Economic Code					
36052001/12060000					
36052001/12060119					
Attraction Site					
		2,500,000.00	2,500,000.00	2,500,000.00-	
Sales of Posters & Postcards on the Tourism					
Total		2,500,000.00	2,500,000.00	2,500,000.00-	
SALES					
ABIA STATE PLANNING COMMISSION					
Organization/Economic Code					
38001001/12060000					
38001001/12060004					
Sales of Unserviceable Items					
Total	534,870.00	100,000.00	100,000.00	434,870.00+	
	534,870.00	100,000.00	100,000.00	434,870.00+	
SALES					
ABIA STATE BUREAU OF STATISTICS					
Organization/Economic Code					
38004001/12060000					
SALES					
ABIA STATE WATER BOARD					
Organization/Economic Code					
52102001/12060000					
SALES					
MINISTRY OF LANDS AND SURVEY					
Organization/Economic Code					
60001001/12060000					
60001001/12060059					
Sale of Maps	6,000.00	1,000,000.00	1,000,000.00	994,000.00-	192,376.74
60001001/12060060					
Sales of Layout Plans	6,000.00	1,000,000.00	1,000,000.00	994,000.00-	192,376.74
Total	6,000.00	1,000,000.00	1,000,000.00	994,000.00-	192,376.74

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ABIA STATE GOVERNMENT
 DETAILED RECURRENT REVENUE
 FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
SALES					
MINISTRY OF PHYSICAL PLANNING & URBAN RENEWAL					
Organization/Economic Code 62001001/12060000					
62001001/12060060 Sale of Layout		2,000,000.00	2,000,000.00	2,000,000.00-	
Total		2,000,000.00	2,000,000.00	2,000,000.00-	
SALES					
OPEN SPACES COMMISSION					
Organization/Economic Code 62001002/12060000					
SALES					
JUDICIAL SERVICE COMMISSION					
Organization/Economic Code 18001001/12060000					
18011001/12060004 Sale of Unserviceable Items					
18011001/12060006 Appointment Form for Customary Court	378,000.00			378,000.00+	900,000.00
Chairman/Members					
Total	378,000.00			378,000.00+	900,000.00
SALES					
MINISTRY OF JUSTICE					
Organization/Economic Code 26001001/12060000					
26001001/12060001 Sales of Law Reports & Legal Publications	30,000.00			30,000.00+	
26001001/12060063 Sales of Abia State Law Books	1,488,385.00			1,488,385.00+	
Total	1,518,385.00			1,518,385.00+	
SALES					
LAW REVIEW COMMISSION					
Organization/Economic Code 26002001/12060000					

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ABIA STATE GOVERNMENT
 DETAILED RECURRENT REVENUE
 FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
26002001/12060063	2,631,385.00	2,500,000.00	2,500,000.00	131,385.00+	240,000.00
Total	2,631,385.00	2,500,000.00	2,500,000.00	131,385.00+	240,000.00

SALES
 MINISTRY OF WOMEN AFFAIRS
 Organization/Economic Code
 14001001/12060000

17001001/12060060	28,000.00	700,000.00	700,000.00	672,000.00-	1,365,000.00
Total	28,000.00	700,000.00	700,000.00	672,000.00-	1,365,000.00

SALES
 MINISTRY OF EDUCATION
 Organization/Economic Code
 17001001/12060000

17018001/12060121	116,804,800.00			116,804,800.00+	
17018001/12060099	10,167,300.00			10,167,300.00+	
17018001/12060000	1,234,220.00			1,234,220.00+	
17018001/12060161	26,000.00			26,000.00+	
Total	128,232,320.00			128,232,320.00+	

SALES
 ABIA STATE COLLEGE OF EDUCATION (TECHNICAL) AROCHUKWU
 Organization/Economic Code
 17019001/12060000

17019001/12060121	1,017,000.00			1,017,000.00+	
17019001/12060122	186,000.00			186,000.00+	
Total	1,203,000.00			1,203,000.00+	

ABIA STATE GOVERNMENT
 DETAILED RECURRENT REVENUE
 FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
SALES					
AGENCY FOR MASS LITERACY					
Organization/Economic Code					
17010001/12060000					
SALES					
MINISTRY OF HEALTH					
Organization/Economic Code					
21001001/12060000					
21001001/12060006					
Health Training					
Sale of Applicatin Forms for Estab of Private					
Total	100,000.00	100,000.00	100,000.00	100,000.00-	
SALES					
ABIA STATE COLLEGE OF HEALTH TECHNOLOGY					
Organization/Economic Code					
21026001/12060000					
21026002/12060012					
Drug revolving Fund					
Total	1,307,400.00			1,307,400.00+	
SALES					
ABIA SPECIALIST HOSPITAL AND DIAGNOSTIC CENTRE					
Organization/Economic Code					
21027001/12060000					
21027010/12060012					
Sales of Drugs					
Total	16,262,478.00			16,262,478.00+	
SALES					
BIA STATE UNIVERSITY TEACHING HOSPITAL ABA					
Organization/Economic Code					
1026001/12060000					

ABIA STATE GOVERNMENT
 DETAILED RECURRENT REVENUE
 FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
21026001/12060012	70,064,675.00			70,064,675.00+	
Total	70,064,675.00			70,064,675.00+	

SALES
 HOSPITAL MANAGEMENT BOARD
 Organization/Economic Code
 21102001/12060000

21102001/12060012	19,769,630.00			19,769,630.00+	
21102001/12060162 (DDM)	5,767,000.00			5,767,000.00+	
Total	25,536,630.00			25,536,630.00+	

SALES
 MINISTRY OF ENVIRONMENT
 Organization/Economic Code
 35001001/12060000

35001001/12060032		200,000.00	200,000.00	200,000.00-	
35001001/12060065		150,000.00	150,000.00	150,000.00-	
35001001/12060066	169,000.00			169,000.00+	
Total	169,000.00	350,000.00	350,000.00	181,000.00-	

SALES
 MINISTRY OF SPORTS
 Organization/Economic Code
 39001001/12060000

39001001/12060024	68,700,000.00	100,000,000.00	100,000,000.00	31,300,000.00-	74,210,000.00
& Foreign Clubs					
Total	68,700,000.00	100,000,000.00	100,000,000.00	31,300,000.00-	74,210,000.00

SALES
 ABIA COMETS
 Organization/Economic Code
 190002003/12060000

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ABIA STATE GOVERNMENT
 DETAILED RECURRENT REVENUE
 FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
SALES					
ABIA WARRIORS Organization/Economic Code 21026001/12060000					
SALES					
MINISTRY OF HOUSING Organization/Economic Code 53001001/12060000					
53001001/12060004 Sale of Unservicable Items		300,000.00	300,000.00	300,000.00-	
Total		300,000.00	300,000.00	300,000.00-	
SALES					
SCHOLARSHIP BOARD Organization/Economic Code 17056001/12060000					
17056001/12020600 Sale of Scholarship Forms		4,000,000.00	4,000,000.00	4,000,000.00-	
Total		4,000,000.00	4,000,000.00	4,000,000.00-	
SALES					
BUREAU OF COMMON SERVICES Organization/Economic Code 21026001/12060000					
21026001/12060012 Sale Drugs (Drug Revolving Fund)	70,064,675.00			70,064,675.00+	
Total	70,064,675.00			70,064,675.00+	
TOTAL SALES	715,482,927.18	177,963,500.00	177,963,500.00	537,519,427.18+	269,073,379.06
EARNINGS					
GOVERNMENT HOUSE Organization/Economic Code 11001001/12070000					

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ABIA STATE GOVERNMENT
 DETAILED RECURRENT REVENUE
 FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
11001001/12070012	92,814,608.91	200,000.00	200,000.00	92,614,608.91+	12,370.00
Total	92,814,608.91	200,000.00	200,000.00	92,614,608.91+	12,370.00
EARNINGS					
OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT					
Organization/Economic Code					
11013001/12070000					
11013001/12070010	166,136.85	200,000.00	200,000.00	33,863.15-	1,153,495.00
11013001/12070012	166,136.85	200,000.00	200,000.00	33,863.15-	1,153,495.00
Total	166,136.85	200,000.00	200,000.00	33,863.15-	1,153,495.00
EARNINGS					
MINISTRY OF INFORMATION & STRATEGY					
Organization/Economic Code					
23001001/12070000					
23001001/12070013	20,000.00	100,000.00	100,000.00	80,000.00-	
23001001/12070015	5,990.00	1,000,000.00	1,000,000.00	994,010.00-	
23001001/12070016	23,000.00	150,000.00	150,000.00	127,000.00-	
23001001/12070017	27,000.00	200,000.00	200,000.00	200,000.00-	
23001001/12070018	27,000.00	100,000.00	100,000.00	73,000.00-	
Total	75,990.00	1,550,000.00	1,550,000.00	1,474,010.00-	
EARNINGS					
BROADCASTING CORPORATION OF ABIA STATE - TELEVISION					
Organization/Economic Code					
23003001/12070000					
23003001/12070096	171,470,757.98	200,000,000.00	200,000,000.00	28,529,242.02-	169,056,327.29
Air time	171,470,757.98	200,000,000.00	200,000,000.00	28,529,242.02-	169,056,327.29
Total	171,470,757.98	200,000,000.00	200,000,000.00	28,529,242.02-	169,056,327.29
EARNINGS					
BROADCASTING CORPORATION OF ABIA STATE RADIO					
Organization/Economic Code					
23004001/12070000					

ABIA STATE GOVERNMENT
 DETAILED RECURRENT REVENUE
 FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
230040001/12070112	4,757,393.50			4,757,393.50+	
Total	4,757,393.50			4,757,393.50+	
EARNINGS					
OFFICE OF THE HEAD OF SERVICE					
Organization/Economic Code					
25001001/12070000	5,000.00			5,000.00+	
Total	5,000.00			5,000.00+	
EARNINGS					
MINISTRY OF AGRICULTURE					
Organization/Economic Code					
15001001/12070000	18,200.00	36,500,000.00	36,500,000.00	36,500,000.00-	7,000,000.00
15001001/12070020		60,000.00	60,000.00	41,800.00-	26,000.00
15001001/12070022		21,850,000.00	21,850,000.00	21,850,000.00-	
15001001/12070023					
15001001/12070026					
15001001/12070026					
Total	18,200.00	58,410,000.00	58,410,000.00	58,391,800.00-	7,026,000.00
EARNINGS					
ABIA AGRICULTURAL DEVELOPMENT PROGRAM(AADP)					
Organization/Economic Code					
15102001/12070000	240,000.00	10,000,000.00	10,000,000.00	10,000,000.00-	
15102001/12070003					
15102001/12070073					
Total	240,000.00	10,000,000.00	10,000,000.00	9,760,000.00-	
EARNINGS					
BOARD OF INTERNAL REVENUE					
Organization/Economic Code					

ABIA STATE GOVERNMENT
 DETAILED RECURRENT REVENUE
 FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
20008001/12070000					
15102001/12070043	140,000.00	50,000.00	50,000.00	90,000.00+	289,138.50
Documents (ILD)/Roof Rack					
Total	140,000.00	50,000.00	50,000.00	90,000.00+	289,138.50
EARNINGS					
TRANSPORT CORPORATION (ABIA LINE NETWORK)					
Organization/Economic Code					
29053001/12070000					
29053001/12070098	5,008,550.00	729,043,302.00	729,043,302.00	729,043,302.00-	
Abia State Transport Corporation Buses					
29053001/12070036	5,008,550.00	729,043,302.00	729,043,302.00	5,008,550.00+	
Hire Services					
Total	5,008,550.00	729,043,302.00	729,043,302.00	724,034,752.00-	
EARNINGS					
MINISTRY OF COMMERCE & INDUSTRY					
Organization/Economic Code					
22001001/12070000					
22001001/12070027	122,400.00			122,400.00+	
Abia					
22001001/12070028	978,800.00	2,500,000.00	2,500,000.00	1,521,200.00-	
Ekeoha Shopping Centre Ltd - Sunday Levies					
22001001/12070029		5,000,000.00	5,000,000.00	5,000,000.00-	
Earnings from Markets					
22001001/12070030		5,000,000.00	5,000,000.00	5,000,000.00-	
Earnings from Abia Hotels, Umuahia					
22001001/12070030	3,000,000.00	3,700,000.00	3,700,000.00	700,000.00-	
Earnings from Annual Rental of Abia Hotels					
22001001/12070113	150,000.00			150,000.00+	
Earnings from Trade Fair					
Total	4,251,200.00	16,200,000.00	16,200,000.00	11,948,800.00-	
EARNINGS					
MINISTRY OF SCIENCE AND TECHNOLOGY					
Organization/Economic Code					
28001001/12070000					
28001001/12070054		350,000.00	350,000.00	350,000.00-	
Proceeds from Use of Facilities at Skill					
Acquisition Centre					
28001001/12070055		350,000.00	350,000.00	350,000.00-	
Proceeds from ICT Maintenance Services					
Total		350,000.00	350,000.00	350,000.00-	121,336.80
					121,336.80

ABIA STATE GOVERNMENT
 DETAILED RECURRENT REVENUE
 FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
EARNINGS					
MINISTRY OF PETROLEUM & SOLID MINERALS					
Organization/Economic Code					
32001001/12070000					
32001001/12070044	7,000.00			7,000.00+	
Ministry & Oth					
32001001/12070045	220,000.00			220,000.00+	2,599,880.00
Earnings from the Analysis of Samples for the					
Earnings from the Ministry's Filling Station					
Total	227,000.00			227,000.00+	2,599,880.00
EARNINGS					
MINISTRY OF WORKS					
Organization/Economic Code					
34001001/12070000					
34001001/12070059					297,600.00
Plants & Equipment					
Earnings from Hire of Government Vehicles,					
Total					297,600.00
EARNINGS					
MINISTRY OF CULTURE AND TOURISM					
Organization/Economic Code					
36001001/12070000					
EARNINGS					
ABIA STATE PLANNING COMMISSION					
Organization/Economic Code					
38004001/12070000					
36004001/12070100			2,800,000.00	2,800,000.00-	
Earning from Arts Shops/Other Service					
rendered					
Total			2,800,000.00	2,800,000.00-	
EARNINGS					
ABIA SPORT COUNCIL					
Organization/Economic Code					
			2,800,000.00	2,800,000.00-	

ABIA STATE GOVERNMENT
 DETAILED RECURRENT REVENUE
 FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
39001001/12070000					
39051001/12020700					
Earnings from Hiring of Stadium					50,000.00
Total					50,000.00
EARNINGS					
ABIA COMETS					
Organization/Economic Code					
39002003/12070000					
EARNINGS					
ABIA WARRIOS					
Organization/Economic Code					
39002002/12070000					
EARNINGS					
MINISTRY OF POVERTY REDUCTION CO-OPERATIVE & RURAL DEV.					
Organization/Economic Code					
54001001/12070000					
54001001/12070046					
Hire of Grader	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00-	
54001001/12070047					
Hire of Lowbed	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00-	
54001001/12070048					
Hire of Bulldozer	35,000,000.00	35,000,000.00	35,000,000.00	35,000,000.00-	
54001001/12070049					
Hire of Motorized Rig	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00-	
Total	70,000,000.00	70,000,000.00	70,000,000.00	70,000,000.00-	
EARNINGS					
MINISTRY OF LANDS AND SURVEY					
Organization/Economic Code					
60001001/12070000					
60001001/12070035					
Earning from Premium on Lands	6,505,750.00	1,000,000.00	1,000,000.00	5,505,750.00+	1,389,000.00
Total	6,505,750.00	1,000,000.00	1,000,000.00	5,505,750.00+	1,389,000.00

ABIA STATE GOVERNMENT
 DETAILED RECURRENT REVENUE
 FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
EARNINGS					
MINISTRY OF YOUTHS DEVELOPMENT					
Organization/Economic Code 13001001/12070000					
EARNINGS					
MINISTRY OF WOMEN AFFAIRS					
Organization/Economic Code 14001001/12070000					
14001001/12070038 Hiring of Child Centre Hall		1,000,000.00	1,000,000.00	1,000,000.00-	160,000.00
Total		1,000,000.00	1,000,000.00	1,000,000.00-	160,000.00
EARNINGS					
MINISTRY OF EDUCATION					
Organization/Economic Code 17001001/12070000					
EARNINGS					
ABIA COLLEGE OF EDUCATION TECHNICAL					
Organization/Economic Code 17019001/12070000					
17019001/12070114 Earnings from Hire of School Property	29,000.00			29,000.00+	
Total	29,000.00			29,000.00+	
EARNINGS					
ABIA STATE LIBRARY BOARD					
Organization/Economic Code 17008001/12070000					
17008001/12070032 Earning from Photocopy Services	585,000.00			585,000.00+	
17008001/12070075 Earning from Binder & Bookshop	55,740.00			55,740.00+	
17008001/12070102 Earnings from Rental Services	79,600.00			79,600.00+	

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ABIA STATE GOVERNMENT
 DETAILED RECURRENT REVENUE
 FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
Total	720,340.00			720,340.00+	
EARNINGS					
AIBA STATE POLYTECHNIC					
Organization/Economic Code 17018001/12070000					
17018001/12070009	2,050,830.00			2,050,830.00+	
17018001/12070001	33,066,210.00			33,066,210.00+	
Services (CCS)					
Total	35,117,040.00			35,117,040.00+	
EARNINGS					
ABIA STATE UNIVERSITY TEACHING HOSPITAL...					
Organization/Economic Code 21026001/12070000					
21026001/12070081	3,845,070.00			3,845,070.00+	
Earnings from Canteen					
Total	3,845,070.00			3,845,070.00+	
EARNINGS					
HOSPITAL MANAGEMENT BOARD					
Organization/Economic Code 21102001/12070000					
EARNINGS					
MINISTRY OF ENVIRONMENT					
Organization/Economic Code 35001001/12070000					
35001001/12070042	10,000.00			10,000.00+	
Earnings from Disinfection/Fumigation					
35001001/12070108	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00-	
Earnings from Tank Washing					
Total	10,000.00	1,000,000.00	1,000,000.00	990,000.00-	
EARNINGS					

ABIA STATE GOVERNMENT
 DETAILED RECURRENT REVENUE
 FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
MINISTRY OF SPORTS					
Organization/Economic Code 39001001/12070000					
39001001/12070051		25,000,000.00	25,000,000.00	25,000,000.00-	
39001001/12070052		2,000,000.00	2,000,000.00	2,000,000.00-	
39001001/12070053		155,000,000.00	155,000,000.00	155,000,000.00-	
39001001/12070052		2,000,000.00	2,000,000.00	2,000,000.00-	
39001001/12070116 Eyimba FC		15,500,000.00	15,500,000.00	15,500,000.00-	
Total		199,500,000.00	199,500,000.00	199,500,000.00-	
EARNINGS					
OPEN SPACES COMMISSION					
Organization/Economic Code 62001001/12070000					
62001002/12020768	220,600.00	1,500,000.00	1,500,000.00	1,279,400.00-	905,800.00
62001002/12020700	168,300.00			168,300.00+	
Total	388,900.00	1,500,000.00	1,500,000.00	1,111,100.00-	905,800.00
EARNINGS					
ABIA STATE PASSENGER INTEGRATED MINIFEST SCHEME					
Organization/Economic Code 29007001/12070000					
29007001/12070096 Manifest Scheme		130,000,000.00	130,000,000.00	130,000,000.00-	
Total		130,000,000.00	130,000,000.00	130,000,000.00-	
RENT ON GOVERNMENT BUILDING					
MINISTRY OF HOUSING					
Organization/Economic Code 53001001/12080000					
53001001/12080006	20,000.00			20,000.00+	
53001001/12080007	18,593,085.00			18,593,085.00+	
53001001/12080008		180,000.00	180,000.00	180,000.00-	
53001001/12080009		157,000,000.00	157,000,000.00	157,000,000.00-	
53001001/12080010	9,200.00			9,200.00+	

ABIA STATE GOVERNMENT
 DETAILED RECURRENT REVENUE
 FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
53001001/12080012		576,000.00	576,000.00	576,000.00-	
53001001/12080013		64,000.00	64,000.00	64,000.00-	
Total	18,622,285.00	157,820,000.00	157,820,000.00	139,197,715.00-	
RENT ON GOVERNMENT LANDS					
MINISTRY OF LANDS AND SERVEY					
Organization/Economic Code					
53001001/12090000					
60001001/12090007	13,691,279.30	27,000,000.00	27,000,000.00	13,308,720.70-	12,725,789.50
60001001/12090008	2,721,956.08	18,000,000.00	18,000,000.00	15,278,043.92-	5,940,396.00
60001001/12090009	519,378.72	2,000,000.00	2,000,000.00	1,480,621.28-	818,986.80
Total	16,932,614.10	47,000,000.00	47,000,000.00	30,067,385.90-	19,485,172.30
RENT ON GOVERNMENT BUILDING					
ABIA STATE ESTATE DEVELOPMENT					
Organization/Economic Code					
60001002/12090000					
REPAYMENTS					
MINISTRY OF FINANCE					
Organization/Economic Code					
20001001/12100000					
20001001/12100006	975,576.17			975,576.17+	
Total	975,576.17			975,576.17+	
REPAYMENTS					
MINISTRY OF COMMERCE AND INDUSTRY					
Organization/Economic Code					
22001001/12100000					
22001001/12100007		50,000.00	50,000.00	50,000.00-	
International Glass Industr					
Loan Recovery (Modern Ceramics &					
Total		50,000.00	50,000.00	50,000.00-	

ABIA STATE GOVERNMENT
 DETAILED RECURRENT REVENUE
 FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
REPAYMENTS					
ABIA POLYTECHNIC Organization/Economic Code 17018001/12100000					
17018001/12100006 Refund of Cash	1,228,854.00			1,228,854.00+	
Total	1,228,854.00			1,228,854.00+	
REPAYMENTS					
BUREAU OF SERVICE WELFARE Organization/Economic Code 25003001/12100000					
INVESTMENT					
MINISTRY OF FINANCE Organization/Economic Code 20001001/12120000					
20001001/12110001 Dividend Recovered from Government Investments	65,028.18	90,000,000.00	90,000,000.00	89,934,971.82-	23,795,458.39
Total	65,028.18	90,000,000.00	90,000,000.00	89,934,971.82-	23,795,458.39
INTEREST					
MINISTRY OF FINANCE Organization/Economic Code 20001001/12120000					
20001001/12120001 Interest on Bank Deposit	392,103,003.13			392,103,003.13+	
Total	392,103,003.13			392,103,003.13+	
INTEREST					
BOARD OF INTERNAL REVENUE Organization/Economic Code 20008001/12120000					

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ABIA STATE GOVERNMENT
 DETAILED RECURRENT REVENUE
 FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
INTEREST					
ABIA STATE COLLEGE OF HEALTH TECHNOLOGY					
Organization/Economic Code					
21026002/12120000					
INTEREST					
HOSPITALS MANAGEMENT BOARD					
Organization/Economic Code					
21102001/12120000					
REIMBURSEMENT					
OFFICE OF THE HEAD OF SERVICE					
Organization/Economic Code					
25001001/12130000					
REIMBURSEMENT					
MINISTRY OF FINANCE					
Organization/Economic Code					
20001001/12130000					
MISCELLANEOUS					
MINISTRY OF FINANCE					
Organization/Economic Code					
20001001/12140000					
20001001/12140001		Recovery of Overpayment			
20001001/12140002		Unspecified Revenue			
Total	138,706,527.55	100,000.00	100,000.00	138,606,527.55+	255,152,641.86
	138,706,527.55	100,000.00	100,000.00	138,606,527.55+	348,500.00
					255,501,141.86

MISCELLANEOUS
 OFFICE OF THE ACCOUNTANT GENERAL

ABIA STATE GOVERNMENT
 DETAILED RECURRENT REVENUE
 FOR THE PERIOD ENDED 31/12/13

Organization/Economic Code	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
20007001/12140000					
20007001/12140003	<5,385.00>			5,385.00-	
Government Property	9,584,093.91			9,584,093.91+	
20007001/12140001	403,645.00			403,645.00+	
20007001/12140004	1,902,354.77			1,902,354.77+	
20007001/12140000					
Total	11,884,708.68			11,884,708.68+	
SUMMARY					
TOTAL - IGR	12,512,103,711.09	26,808,655,410.00	14,296,655,410.00	14,296,655,410.00	11,141,467,399.38
STATUTORY ALLOCATION	68,781,264,825.53	83,003,453,439.00	109,952,722,849.00	41,171,458,023.47-	54,477,166,830.87
GRAND TOTAL	81,293,368,536.62	109,812,108,849.00	136,761,378,259.00	55,468,009,722.38-	65,618,634,230.25

SCHEDULE OF PERSONNEL AND OVERHEAD COST

ABIA STATE GOVERNMENT
PERSONNEL AND OVERHEAD COSTS
FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
11001001/21010100 - Personnel Cost					1,800,000.00
Overhead Costs:					
11008001/22020100 - Transport and Travels	300,000.00	30,000,000.00	30,000,000.00	29,700,000.00+	300,000.00
Total: Overhead	300,000.00	30,000,000.00	30,000,000.00	29,700,000.00+	300,000.00
Total: Recurrent Expenditure	300,000.00	30,000,000.00	30,000,000.00	29,700,000.00+	2,100,000.00

OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT
ORG CODE : 11013001

Organisation/Economic

11013001/21010100 - Personnel Cost	49,945,624.53	59,767,440.00	59,767,440.00	9,821,815.47+	58,499,920.02
Overhead Costs:					
11013001/22020100 - Transport and Travels	31,918,780.00	13,012,000.00	13,012,000.00	18,906,780.00-	6,805,460.00
11013001/22020300 - Materials and Supplies	4,697,150.00	6,500,000.00	6,500,000.00	1,802,850.00+	1,776,200.00
11013001/22020400 - Maintenance Services	20,582,000.00	27,450,000.00	27,450,000.00	6,868,000.00+	4,480,890.00
11013001/22020500 - Training	400,000.00	2,800,000.00	2,800,000.00	2,400,000.00+	2,000,000.00
11013001/22021000 - Miscellaneous	273,313,220.00	562,623,840.00	562,623,840.00	289,310,620.00+	289,871,500.00
Total: Overhead	330,911,150.00	612,385,840.00	612,385,840.00	281,474,690.00+	304,934,050.00
Total: Recurrent Expenditure	380,856,774.53	672,153,280.00	672,153,280.00	291,296,505.47+	363,433,970.02

BUREAU OF POLITICAL AFFAIRS
ORG CODE : 11014001

Organisation/Economic

11014001/21010100 - Personnel Cost	14,729,120.32	17,516,550.00	17,516,550.00	2,787,429.68+	21,473,697.97
Overhead Costs:					
11014001/22020100 - Transport and Travels		2,003,000.00	2,003,000.00	2,003,000.00+	
11014001/22020300 - Materials and Supplies	250,000.00	2,000,000.00	2,000,000.00	1,750,000.00+	
11014001/22020400 - Maintenance Services		4,650,000.00	4,650,000.00	4,650,000.00+	121,815.00
11014001/22020500 - Training		600,000.00	600,000.00	600,000.00+	
11014001/22021000 - Miscellaneous	15,775,000.00	73,760,000.00	73,760,000.00	57,985,000.00+	20,428,165.00
Total: Overhead	16,025,000.00	83,013,000.00	83,013,000.00	66,988,000.00+	20,550,000.00

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ABIA STATE GOVERNMENT
PERSONNEL AND OVERHEAD COSTS
FOR THE PERIOD ENDED 31/12/13

GOVERNMENT HOUSE
ORG CODE : 11001001

Organisation/Economic

	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
11001001/21010100 - Personnel Cost	395,414,207.47	595,928,830.00	875,928,830.00	480,514,622.53+	401,793,809.24
Overhead Costs:					
11001001/22020100 - Transport and Travels	1,680,572,400.00	1,850,210,000.00	1,850,210,000.00	169,637,600.00+	1,899,282,681.50
11001001/22020200 - Utilities	10,573,900.00	10,000,000.00	10,000,000.00	573,900.00-	34,138,600.00
11001001/22020300 - Materials and Supplies	53,935,940.00	100,000,000.00	130,000,000.00	76,064,060.00+	119,808,350.00
11001001/22020400 - Maintenance Services	772,588,750.51	1,903,000,000.00	2,073,000,000.00	1,300,411,249.49+	954,301,190.00
11001001/22020500 - Training	213,212,688.55	185,300,000.00	345,300,000.00	132,087,311.45+	121,708,560.66
11001001/22020600 - Other Services	6,384,380,000.00			6,384,380,000.00-	
11001001/22021000 - Miscellaneous	8,326,697,794.55	16,807,900,000.00	19,157,900,000.00	10,831,202,205.45+	15,521,154,806.01
Total: Overhead	17,441,961,473.61	20,856,410,000.00	23,566,410,000.00	6,124,448,526.39+	18,650,394,188.17
Total: Recurrent Expenditure	17,837,375,681.08	21,452,338,830.00	24,442,338,830.00	6,604,963,148.92+	19,052,187,997.41

DEPUTY GOVERNOR'S OFFICE
ORG CODE : 11001002

Organisation/Economic

11001002/21010100 - Personnel Cost	52,627,763.01	65,202,930.00	70,702,930.00	18,075,166.99+	116,596,138.48
Overhead Costs:					
11001002/22020100 - Transport and Travels	13,818,935.00	120,035,400.00	120,035,400.00	106,216,465.00+	9,182,200.00
11001002/22020300 - Materials and Supplies		3,500,000.00	3,500,000.00	3,500,000.00+	157,100.00
11001002/22020400 - Maintenance Services		47,650,000.00	47,650,000.00	47,650,000.00+	7,000,000.00
11001002/22020500 - Training		1,600,000.00	1,600,000.00	1,600,000.00+	
11001002/22020600 - Other Services	351,000,000.00			351,000,000.00-	
11001002/22021000 - Miscellaneous	263,935,000.00	809,704,000.00	1,024,704,000.00	760,769,000.00+	582,576,000.00
Total: Overhead	628,753,935.00	982,489,400.00	1,197,489,400.00	568,735,465.00+	598,915,300.00
Total: Recurrent Expenditure	681,381,698.01	1,047,692,330.00	1,268,192,330.00	586,810,631.99+	715,511,438.48

STATE EMERGENCY MANAGEMENT AGENCY
ORG CODE : 11008001

Organisation/Economic

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ABIA STATE GOVERNMENT
PERSONNEL AND OVERHEAD COSTS
FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
Total: Recurrent Expenditure	30,754,120.32	100,529,550.00	100,529,550.00	69,775,429.68+	42,023,697.97
BUREAU OF ECONOMIC AFFAIRS					
ORG CODE : 11016001					
Organisation/Economic					
11016001/21010100 - Personnel Cost					
Overhead Costs:					
11016001/22020100 - Transport and Travels	16,610,900.52	17,171,930.00	17,171,930.00	561,029.48+	24,146,223.28
11016001/22020300 - Materials and Supplies	325,000.00	4,150,000.00	4,150,000.00	3,825,000.00+	1,832,000.00
11016001/22020400 - Maintenance Services		1,000,000.00	1,000,000.00	1,000,000.00+	125,500.00
11016001/22020500 - Training		5,150,000.00	5,150,000.00	5,150,000.00+	1,500,000.00
11016001/22021000 - Miscellaneous	1,350,000.00	600,000.00	600,000.00	600,000.00+	4,013,335.00
Total: Overhead	1,675,000.00	42,940,000.00	42,940,000.00	41,265,000.00+	7,470,835.00
Total: Recurrent Expenditure	18,285,900.52	60,111,930.00	60,111,930.00	41,826,029.48+	31,617,058.28
EXCO SECRETARIAT(CABINET OFFICE)					
ORG CODE : 11017001					
Organisation/Economic					
11017001/21010100 - Personnel Cost					
Overhead Costs:					
11017001/22020100 - Transport and Travels	10,723,417.42	16,204,470.00	16,204,470.00	5,481,052.58+	16,199,669.48
11017001/22020300 - Materials and Supplies	300,000.00	1,003,000.00	1,003,000.00	1,003,000.00+	220,250.00
11017001/22020400 - Maintenance Services		1,500,000.00	1,500,000.00	1,200,000.00+	
11017001/22020500 - Training	10,000,000.00	3,150,000.00	3,150,000.00	3,150,000.00+	779,750.00
11017001/22021000 - Miscellaneous	1,350,000.00	30,600,000.00	30,600,000.00	20,600,000.00+	750,000.00
Total: Overhead	11,650,000.00	40,765,000.00	40,765,000.00	29,115,000.00+	1,750,000.00
Total: Recurrent Expenditure	22,373,417.42	56,969,470.00	56,969,470.00	34,596,052.58+	17,949,669.48
BUREAU OF SPECIAL SERVICES					
ORG CODE : 11018001					
Organisation/Economic					

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ABIA STATE GOVERNMENT
PERSONNEL AND OVERHEAD COSTS
FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
11018001/21010100 - Personnel Cost	26,639,698.43	26,452,145.00	26,452,145.00	187,553.43-	33,323,270.03
Overhead Costs:					
11018001/22020100 - Transport and Travels	382,525.00	1,501,500.00	1,501,500.00	1,118,975.00+	690,000.00
11018001/22020300 - Materials and Supplies	48,000.00	600,000.00	600,000.00	552,000.00+	60,000.00
11018001/22020400 - Maintenance Services	114,500.00	2,800,000.00	2,800,000.00	2,685,500.00+	410,000.00
11018001/22020500 - Training		900,000.00	900,000.00	900,000.00+	960,400.00
11018001/22020600 - Other Services	201,630,000.00	233,170,000.00	233,170,000.00	201,630,000.00-	225,970,000.00
11018001/22021000 - Miscellaneous	19,464,975.00			213,705,025.00+	
Total: Overhead	221,640,000.00	238,971,500.00	238,971,500.00	17,331,500.00+	228,090,400.00
Total: Recurrent Expenditure	248,279,698.43	265,423,645.00	265,423,645.00	17,143,946.57+	261,413,670.03

ABIA STATE LIAISON OFFICE - LAGOS
ORG CODE : 11021001

Organisation/Economic

11021001/21010100 - Personnel Cost	26,922,773.80	31,814,180.00	31,814,180.00	4,891,406.20+	36,625,811.23
Overhead Costs:					
11021001/22020100 - Transport and Travels	685,000.00	3,516,000.00	3,516,000.00	2,831,000.00+	1,059,000.00
11021001/22020200 - Utilities	681,485.00	7,000,000.00	7,000,000.00	6,318,515.00+	869,915.00
11021001/22020300 - Materials and Supplies	375,775.00	2,500,000.00	2,500,000.00	2,124,225.00+	256,944.00
11021001/22020400 - Maintenance Services	8,858,990.00	16,650,000.00	16,650,000.00	7,791,010.00+	9,650,240.00
11021001/22020500 - Training		3,000,000.00	3,000,000.00	3,000,000.00+	
11021001/22021000 - Miscellaneous	2,969,934.55	10,304,000.00	10,304,000.00	7,334,065.45+	10,811,711.00
Total: Overhead	13,571,184.55	42,970,000.00	42,970,000.00	29,398,815.45+	22,647,810.00
Total: Recurrent Expenditure	40,493,958.35	74,784,180.00	74,784,180.00	34,290,221.65+	59,273,621.23

ABIA STATE LIAISON OFFICE - ABUJA
ORG CODE : 11021002

Organisation/Economic

11021002/21010100 - Personnel Cost	35,267,678.25	19,463,660.00	22,963,660.00	12,304,018.25-	121,593,248.92
Overhead Costs:					
1021002/22020100 - Transport and Travels	8,973,949.17	7,013,000.00	10,013,000.00	1,039,050.83+	11,011,880.00

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ABIA STATE GOVERNMENT
PERSONNEL AND OVERHEAD COSTS
FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
11021002/22020200 - Utilities	5,878,640.00	13,000,000.00	13,000,000.00	7,121,360.00+	10,961,150.00
11021002/22020300 - Materials and Supplies	631,000.00	1,500,000.00	1,500,000.00	869,000.00+	234,940.00
11021002/22020400 - Maintenance Services	33,478,291.40	27,150,000.00	36,150,000.00	2,671,708.60+	21,518,030.00
11021002/22020500 - Training	289,000.00	300,000.00	300,000.00	11,000.00+	18,564,650.00
11021002/22021000 - Miscellaneous	12,014,100.00	15,150,000.00	22,250,000.00	10,235,900.00+	62,290,650.00
Total: Overhead	61,264,980.57	64,113,000.00	83,213,000.00	21,948,019.43+	183,883,898.92
Total: Recurrent Expenditure	96,532,658.82	83,576,660.00	106,176,660.00	9,644,001.18+	

ABIA STATE AGENCY FOR THE CONTROL OF AIDS
ORG CODE : 11033001

Organisation/Economic

11033001/21010100 - Personnel Cost	5,091,548.52	8,000,000.00	8,000,000.00	2,908,451.48+	4,544,257.19
Overhead Costs:					
11033001/22020100 - Transport and Travels		12,000,000.00	12,000,000.00	12,000,000.00+	
Total: Overhead		12,000,000.00	12,000,000.00	12,000,000.00+	
Total: Recurrent Expenditure	5,091,548.52	20,000,000.00	20,000,000.00	14,908,451.48+	4,544,257.19

ABIA STATE PENSION BOARD
ORG CODE : 11035001

Organisation/Economic

11035001/21010100 - Personnel Cost	3,109,621.73	3,600,000.00	3,600,000.00	490,378.27+	300,000.00
Overhead Costs:					
11035001/22020100 - Transport and Travels	498,000.00	3,600,000.00	3,600,000.00	3,102,000.00+	179,600.00
Total: Overhead	498,000.00	3,600,000.00	3,600,000.00	3,102,000.00+	179,600.00
Total: Recurrent Expenditure	3,607,621.73	7,200,000.00	7,200,000.00	3,592,378.27+	479,600.00

MUSLIM PILGRIMS WELFARE BOARD
ORG CODE : 11037001

ABIA STATE GOVERNMENT
PERSONNEL AND OVERHEAD COSTS
FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
Overhead Costs:					
11101001/22020100 - Transport and Travels	100,000.00	33,000,000.00	33,000,000.00	32,900,000.00+	1,438,671,000.00
Total: Overhead	100,000.00	33,000,000.00	33,000,000.00	32,900,000.00+	1,438,671,000.00
Total: Recurrent Expenditure	100,000.00	103,000,000.00	103,000,000.00	102,900,000.00+	1,451,006,983.00

ABIA STATE HOUSE OF ASSEMBLY
ORG CODE : 12003001

Organisation/Economic

12003001/21010100 - Personnel Cost	527,028,312.86	229,754,480.00	607,617,550.00	80,589,237.14+	566,305,028.16
Overhead Costs:					
12003001/22020100 - Transport and Travels	18,672,000.00	520,049,500.00	520,049,500.00	501,377,500.00+	30,428,000.00
12003001/22020200 - Utilities		4,200,000.00	4,200,000.00	4,200,000.00+	
12003001/22020300 - Materials and Supplies		20,000,000.00	20,000,000.00	20,000,000.00+	
12003001/22020400 - Maintenance Services		87,650,000.00	87,650,000.00	87,650,000.00+	
12003001/22020500 - Training	4,500,000.00	70,300,000.00	70,300,000.00	65,800,000.00+	4,230,000.00
12003001/22020600 - Other Services	85,000,000.00			85,000,000.00-	
12003001/22021000 - Miscellaneous	903,550,000.00	1,840,634,010.00	1,840,634,010.00	937,084,010.00-	972,452,031.00
Total: Overhead	1,011,722,000.00	2,542,833,510.00	2,542,833,510.00	1,531,111,510.00+	1,007,110,031.00
Total: Recurrent Expenditure	1,538,750,312.86	2,772,587,990.00	3,150,451,060.00	1,611,700,747.14+	1,573,415,059.16

ABIA STATE HOUSE OF ASSEMBLY COMMISSION
ORG CODE : 12004001

Organisation/Economic

Overhead Costs:

MINISTRY OF INFORMATION AND STRATEGY
ORG CODE : 23001001

Organisation/Economic

23001001/21010100 - Personnel Cost

156,029,973.79	954,001,380.00	954,001,380.00	797,971,406.21+	212,998,859.99
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ABIA STATE GOVERNMENT
PERSONNEL AND OVERHEAD COSTS
FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
Overhead Costs:					
23001001/22020100 - Transport and Travels	353,000.00	3,018,000.00	3,018,000.00	2,665,000.00+	493,000.00
23001001/22020200 - Utilities	46,000.00	80,000.00	80,000.00	34,000.00+	7,800.00
23001001/22020300 - Materials and Supplies	346,000.00	8,300,000.00	8,300,000.00	7,954,000.00+	
23001001/22020400 - Maintenance Services	18,900.00	4,800,000.00	4,800,000.00	4,781,100.00+	521,635.00
23001001/22020500 - Training	111,000.00	600,000.00	600,000.00	489,000.00+	155,000.00
23001001/22020700 - Consulting & Professional Services					4,992,000.00
23001001/22021000 - Miscellaneous	14,428,100.00	11,952,000.00	11,952,000.00	2,476,100.00-	8,966,565.00
Total: Overhead	15,303,000.00	28,750,000.00	28,750,000.00	13,447,000.00+	15,136,000.00
Total: Recurrent Expenditure	171,332,973.79	982,751,380.00	982,751,380.00	811,418,406.21+	228,134,859.99

BROADCASTING CORPORATION OF ABIA - TV/RADIO
ORG CODE : 23003001

Organisation/Economic

23003001/21010100 - Personnel Cost	361,750,481.60	720,000,000.00	720,000,000.00	358,249,518.40+	260,000,000.00
Overhead Costs:					
23003001/22020100 - Transport and Travels	176,228,151.48			176,228,151.48-	258,952,157.29
23003001/22021000 - Miscellaneous	300,000.00			300,000.00-	
Total: Overhead	176,528,151.48			176,528,151.48-	258,952,157.29
Total: Recurrent Expenditure	538,278,633.08	720,000,000.00	720,000,000.00	181,721,366.92+	518,952,157.29

BROADCASTING CORPORATION OF ABIA - RADIO
ORG CODE : 23004001

Organisation/Economic

Overhead Costs:

GOVERNMENT PRINTING PRESS
ORG CODE : 23013001

Organisation/Economic

Overhead Costs:

5,124,101

ABIA STATE GOVERNMENT
PERSONNEL AND OVERHEAD COSTS
FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
23013001/22020100 - Transport and Travels					66,000.00
Total: Overhead					66,000.00
Total: Recurrent Expenditure					66,000.00

ABIA PRINTING & PUBLISHING COMPANY
ORG CODE : 23055001

Organisation/Economic

23055001/21010100 - Personnel Cost	112,500,000.00	50,000,000.00	50,000,000.00	62,500,000.00-	46,612,289.11
Overhead Costs:					
23055001/22020100 - Transport and Travels	70,387,450.00	500,000.00	500,000.00	70,387,450.00-	
23055001/22020200 - Utilities		8,300,000.00	8,300,000.00	500,000.00+	
23055001/22020300 - Materials and Supplies		1,000,000.00	1,000,000.00	8,300,000.00+	
23055001/22020400 - Maintenance Services		1,600,030.00	1,600,030.00	1,000,000.00+	
23055001/22020500 - Training		1,020,000.00	1,020,000.00	1,600,030.00+	
23055001/22021000 - Miscellaneous				1,020,000.00+	150,000.00
Total: Overhead	70,387,450.00	12,420,030.00	12,420,030.00	57,967,420.00-	150,000.00
Total: Recurrent Expenditure	182,887,450.00	62,420,030.00	62,420,030.00	120,467,420.00-	46,762,289.11

OFFICE OF THE HEAD OF CIVIL SERVICE
ORG CODE : 25001001

Organisation/Economic

25001001/21010100 - Personnel Cost	20,099,240.54	25,483,890.00	25,483,890.00	5,384,649.46+	36,182,892.93
Overhead Costs:					
25001001/22020100 - Transport and Travels	2,318,000.00	12,010,500.00	12,010,500.00	9,692,500.00+	6,688,985.00
25001001/22020200 - Utilities	17,400.00	200,000.00	200,000.00	182,600.00+	
25001001/22020300 - Materials and Supplies	32,090.00	5,500,000.00	5,500,000.00	5,467,910.00+	391,880.00
25001001/22020400 - Maintenance Services	323,050.00	14,650,000.00	14,650,000.00	14,326,950.00+	434,620.00
25001001/22020500 - Training	25,000.00	800,000.00	800,000.00	775,000.00+	
25001001/22021000 - Miscellaneous	10,204,760.00	28,272,000.00	28,272,000.00	18,067,240.00+	14,899,900.00
Total: Overhead	12,920,300.00	61,432,500.00	61,432,500.00	48,512,200.00+	22,415,385.00
Total: Recurrent Expenditure	33,019,540.54	86,916,390.00	86,916,390.00	53,896,849.46+	58,598,277.93

ABIA STATE GOVERNMENT
PERSONNEL AND OVERHEAD COSTS
FOR THE PERIOD ENDED 31/12/13

BUREAU OF TRAINING
ORG CODE : 25005001

Organisation/Economic

	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
25005001/21010100 - Personnel Cost	34,437,261.97	35,291,220.00	35,291,220.00	853,958.03+	59,607,189.51
Overhead Costs:					
25005001/22020100 - Transport and Travels	41,220.00	1,603,000.00	1,603,000.00	1,603,000.00+	157,500.00
25005001/22020300 - Materials and Supplies	121,280.00	1,000,000.00	1,000,000.00	958,780.00+	56,020.00
25005001/22020400 - Maintenance Services	11,200,000.00	89,700,000.00	89,700,000.00	5,228,720.00+	5,193,980.00
25005001/22020500 - Training	1,287,500.00	6,864,000.00	6,864,000.00	78,500,000.00+	750,000.00
25005001/22021000 - Miscellaneous				5,576,500.00+	
Total: Overhead	12,650,000.00	104,517,000.00	104,517,000.00	91,867,000.00+	6,157,500.00
Total: Recurrent Expenditure	47,087,261.97	139,808,220.00	139,808,220.00	92,720,958.03+	65,764,689.51

BUREAU OF COMMON SERVICES & SERVICE MONITORING
ORG CODE : 25005002

Organisation/Economic

	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
25005002/21010100 - Personnel Cost	33,320,541.80	45,141,740.00	45,141,740.00	11,821,198.20+	39,160,167.40
Overhead Costs:					
25005002/22020100 - Transport and Travels		500,000.00	500,000.00	500,000.00+	
25005002/22020300 - Materials and Supplies	138,000.00	300,000.00	300,000.00	300,000.00+	74,400.00
25005002/22020400 - Maintenance Services		2,200,000.00	2,200,000.00	2,062,000.00+	130,300.00
25005002/22020500 - Training	1,312,000.00	600,000.00	600,000.00	600,000.00+	
25005002/22021000 - Miscellaneous		6,446,000.00	6,446,000.00	5,134,000.00+	10,275,300.00
Total: Overhead	1,450,000.00	10,046,000.00	10,046,000.00	8,596,000.00+	10,480,000.00
Total: Recurrent Expenditure	34,770,541.80	55,187,740.00	55,187,740.00	20,417,198.20+	49,640,167.40

BUREAU OF SERVICE WELFARE
ORG CODE : 25005003

Organisation/Economic

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ABIA STATE GOVERNMENT
PERSONNEL AND OVERHEAD COSTS
FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
25005003/21010100 - Personnel Cost	52,978,159.45	37,346,590.00	37,346,590.00	15,631,569.45-	68,391,385.46
Overhead Costs:					
25005003/22020100 - Transport and Travels	170,100.00	503,000.00	503,000.00	332,900.00+	80,000.00
25005003/22020300 - Materials and Supplies	84,500.00	1,500,000.00	1,500,000.00	1,415,500.00+	60,000.00
25005003/22020400 - Maintenance Services	52,000.00	1,200,000.00	1,200,000.00	1,148,000.00+	110,000.00
25005003/22020500 - Training		600,000.00	600,000.00	600,000.00+	
25005003/22021000 - Miscellaneous	4,092,500.00	19,842,000.00	19,842,000.00	15,749,500.00+	4,650,000.00
Total: Overhead	4,399,100.00	23,645,000.00	23,645,000.00	19,245,900.00+	4,900,000.00
Total: Recurrent Expenditure	57,377,259.45	60,991,590.00	60,991,590.00	3,614,330.55+	73,291,385.46

BUREAU OF ADMINISTRATION
ORG CODE : 25005004

Organisation/Economic

25005004/21010100 - Personnel Cost	57,643,510.60	61,233,400.00	61,233,400.00	3,589,889.40+	54,041,625.55
Overhead Costs:					
25005004/22020100 - Transport and Travels		1,506,000.00	1,506,000.00	1,506,000.00+	
25005004/22020200 - Utilities		60,000.00	60,000.00	60,000.00+	163,000.00
25005004/22020300 - Materials and Supplies		3,000,000.00	3,000,000.00	3,000,000.00+	
25005004/22020400 - Maintenance Services		4,450,000.00	4,450,000.00	4,450,000.00+	
25005004/22020500 - Training		600,000.00	600,000.00	600,000.00+	
25005004/22021000 - Miscellaneous		9,528,000.00	9,528,000.00	8,678,000.00+	987,000.00
Total: Overhead	850,000.00	19,144,000.00	19,144,000.00	18,294,000.00+	1,150,000.00
Total: Recurrent Expenditure	58,493,510.60	80,377,400.00	80,377,400.00	21,883,889.40+	55,191,625.55

COMPUTER TRAINING SCHOOL
ORG CODE : 25005005

Organisation/Economic

25005005/21010100 - Personnel Cost	52,500.00			52,500.00-	
Overhead Costs:					
25005005/22021000 - Miscellaneous	300,000.00			300,000.00-	
Total: Overhead	300,000.00			300,000.00-	
Total: Recurrent Expenditure	352,500.00			352,500.00-	

ABIA STATE GOVERNMENT
PERSONNEL AND OVERHEAD COSTS
FOR THE PERIOD ENDED 31/12/13

STAFF DEVELOPMENT CENTRE
ORG CODE : 25005006

Organisation/Economic

Overhead Costs:

BUREAU OF ESTABLISHMENT AND PENSIONS
ORG CODE : 25005007

Organisation/Economic

25005007/21010100 - Personnel Cost

Overhead Costs:

25005007/22020100 - Transport and Travels

25005007/22020200 - Utilities

25005007/22020300 - Materials and Supplies

25005007/22020400 - Maintenance Services

25005007/22020500 - Training

25005007/22021000 - Miscellaneous

Total: Overhead

Total: Recurrent Expenditure

LOCAL GOVERNMENT STATE PENSION BOARD
ORG CODE : 25007001

Organisation/Economic

Overhead Costs:

25007001/22020100 - Transport and Travels

25007001/22021000 - Miscellaneous

Total: Overhead

Total: Recurrent Expenditure

	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
43,440,875.13	44,406,550.00	44,406,550.00	965,674.87+	64,298,819.88	
124,380.00	4,003,000.00	4,003,000.00	4,003,000.00+		
175,620.00	2,000,000.00	2,000,000.00	124,380.00-		
	3,450,000.00	3,450,000.00	1,824,380.00+	300,000.00	
	600,000.00	4,600,000.00	3,450,000.00+		
5,200,000.00	22,788,000.00	22,788,000.00	4,600,000.00+	4,183,304.40	
5,500,000.00	32,841,000.00	36,841,000.00	17,588,000.00+	4,483,304.40	
48,940,875.13	77,247,550.00	81,247,550.00	31,341,000.00+	68,782,124.28	
			32,306,674.87+		
98,000.00	260,000,000.00	260,000,000.00	98,000.00-		
98,000.00	260,000,000.00	260,000,000.00	260,000,000.00+		
98,000.00	260,000,000.00	260,000,000.00	259,902,000.00+		

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ABIA STATE GOVERNMENT
PERSONNEL AND OVERHEAD COSTS
FOR THE PERIOD ENDED 31/12/13

OFFICE OF THE AUDITOR GENERAL
ORG CODE : 40001001

Organisation/Economic

	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
40001001/21010100 - Personnel Cost	45,396,823.50	76,754,240.00	76,754,240.00	31,357,416.50+	70,998,283.12
Overhead Costs:					
40001001/22020100 - Transport and Travels	5,695,600.00	10,007,500.00	10,007,500.00	4,311,900.00+	3,148,000.00
40001001/22020200 - Utilities		50,000.00	50,000.00	50,000.00+	
40001001/22020300 - Materials and Supplies	72,105.00	5,000,000.00	5,000,000.00	4,927,895.00+	
40001001/22020400 - Maintenance Services	727,895.00	10,650,000.00	10,650,000.00	9,922,105.00+	800,000.00
40001001/22020500 - Training		600,000.00	600,000.00	600,000.00+	
40001001/22021000 - Miscellaneous	1,530,000.00	11,258,000.00	11,258,000.00	9,728,000.00+	900,000.00
Total: Overhead	8,025,600.00	37,565,500.00	37,565,500.00	29,539,900.00+	4,848,000.00
Total: Recurrent Expenditure	53,422,423.50	114,319,740.00	114,319,740.00	60,897,316.50+	75,746,283.12

CIVIL SERVICE COMMISSION
ORG CODE : 47001001

Organisation/Economic

47001001/21010100 - Personnel Cost	87,768,680.73	91,470,960.00	91,470,960.00	3,702,279.27+	126,447,340.28
Overhead Costs:					
47001001/22020100 - Transport and Travels	565,000.00	6,013,000.00	6,013,000.00	5,448,000.00+	245,000.00
47001001/22020200 - Utilities		30,000.00	30,000.00	30,000.00+	
47001001/22020300 - Materials and Supplies	105,000.00	6,000,000.00	6,000,000.00	5,895,000.00+	455,000.00
47001001/22020400 - Maintenance Services		12,650,000.00	12,650,000.00	12,650,000.00+	
47001001/22020500 - Training		600,000.00	600,000.00	600,000.00+	500,000.00
47001001/22021000 - Miscellaneous	2,850,000.00	8,670,000.00	8,670,000.00	5,820,000.00+	1,000,000.00
Total: Overhead	3,520,000.00	33,963,000.00	33,963,000.00	30,443,000.00+	2,200,000.00
Total: Recurrent Expenditure	91,288,680.73	125,433,960.00	125,433,960.00	34,145,279.27+	128,647,340.28

ABIA STATE INDEPENDENCE ELECTORAL COMMISSION
ORG CODE : 48001001

Organisation/Economic

91106

ABIA STATE GOVERNMENT
PERSONNEL AND OVERHEAD COSTS
FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
48001001/21010100 - Personnel Cost	189,603,480.74	184,281,080.00	184,281,080.00	5,322,400.74	229,584,574.12
Overhead Costs:					
48001001/22020100 - Transport and Travels	157,500.00	3,064,000.00	3,064,000.00	2,906,500.00+	157,500.00
48001001/22020200 - Utilities		100,000.00	100,000.00	100,000.00+	
48001001/22020300 - Materials and Supplies	131,800.00	2,000,000.00	2,000,000.00	1,868,200.00+	292,500.00
48001001/22020400 - Maintenance Services	1,660,700.00	8,000,000.00	8,000,000.00	6,339,300.00+	
48001001/22020500 - Training		600,000.00	600,000.00	600,000.00+	
48001001/22021000 - Miscellaneous	3,000,000.00	3,096,000.00	3,096,000.00	96,000.00+	2,500,000.00
Total: Overhead	4,950,000.00	16,860,000.00	16,860,000.00	11,910,000.00+	2,950,000.00
Total: Recurrent Expenditure	194,553,480.74	201,141,080.00	201,141,080.00	6,587,599.26+	232,534,574.12

AUDITOR GENERAL LOCAL GOVERNMENT
ORG CODE : 63001001

Organisation/Economic

63001001/21010100 - Personnel Cost	37,680,030.64	68,442,410.00	68,442,410.00	30,762,379.36+	57,569,103.15
Overhead Costs:					
63001001/22020100 - Transport and Travels		412,500.00	412,500.00	412,500.00+	
63001001/22020200 - Utilities		10,000.00	10,000.00	10,000.00+	
63001001/22020300 - Materials and Supplies	17,500.00	250,000.00	250,000.00	232,500.00+	8,990.00
63001001/22020400 - Maintenance Services	98,000.00	5,300,000.00	5,300,000.00	5,202,000.00+	241,010.00
63001001/22020500 - Training		600,000.00	600,000.00	600,000.00+	
63001001/22021000 - Miscellaneous	1,634,500.00	3,438,000.00	3,438,000.00	1,803,500.00+	1,400,000.00
Total: Overhead	1,750,000.00	10,010,500.00	10,010,500.00	8,260,500.00+	1,650,000.00
Total: Recurrent Expenditure	39,430,030.64	78,452,910.00	78,452,910.00	39,022,879.36+	59,219,103.15

LOCAL GOVERNMENT SERVICE COMMISSION
ORG CODE : 64001001

Organisation/Economic

64001001/21010100 - Personnel Cost	14,756,383.25	5,587,190.00	5,587,190.00	9,169,193.25-	16,165,804.23
Overhead Costs:					
64001001/22020100 - Transport and Travels	207,500.00	3,700,000.00	3,700,000.00	3,492,500.00+	150,000.00
64001001/22020200 - Utilities		140,000.00	140,000.00	140,000.00+	

ABIA STATE GOVERNMENT
PERSONNEL AND OVERHEAD COSTS
FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
64001001/22020300 - Materials and Supplies	100,000.00	1,500,000.00	1,500,000.00	1,400,000.00+	150,000.00
64001001/22020400 - Maintenance Services	292,500.00	4,300,000.00	4,300,000.00	4,007,500.00+	150,000.00
64001001/22020500 - Training	1,200,000.00	2,000,000.00	2,000,000.00	2,000,000.00+	
64001001/22021000 - Miscellaneous	1,800,000.00	6,724,000.00	6,724,000.00	5,524,000.00+	900,000.00
Total: Overhead	1,800,000.00	18,364,000.00	18,364,000.00	16,564,000.00+	1,350,000.00
Total: Recurrent Expenditure	16,556,383.25	23,951,190.00	23,951,190.00	7,394,806.75+	17,515,804.23

MINISTRY OF AGRICULTURE
ORG CODE : 15001001

Organisation/Economic

15001001/21010100 - Personnel Cost	447,716,279.60	710,006,450.00	710,006,450.00	262,290,170.40+	518,019,500.14
Overhead Costs:					
15001001/22020100 - Transport and Travels	1,440,000.00	5,195,000.00	5,195,000.00	3,755,000.00+	250,000.00
15001001/22020300 - Materials and Supplies	185,450.00	1,000,000.00	1,000,000.00	814,550.00+	1,050,000.00
15001001/22020400 - Maintenance Services	202,050.00	4,000,000.00	4,000,000.00	3,797,950.00+	
15001001/22020500 - Training	600,000.00	600,000.00	600,000.00	600,000.00+	
15001001/22021000 - Miscellaneous	8,688,844.03	12,266,000.00	12,266,000.00	3,577,155.97+	6,000,000.00
Total: Overhead	10,516,344.03	23,061,000.00	23,061,000.00	12,944,655.97+	7,300,000.00
Total: Recurrent Expenditure	458,232,623.63	733,067,450.00	733,067,450.00	274,634,826.37+	525,319,500.14

AIBA AGRIC DEVELOPMENT PROGRAMM - AADP
ORG CODE : 15102001

Organisation/Economic

15102001/21010100 - Personnel Cost	350,724,740.23	390,000,000.00	390,000,000.00	39,275,259.77+	261,424,891.75
Overhead Costs:					
15102001/22020100 - Transport and Travels	240,000.00	30,000,000.00	30,000,000.00	29,760,000.00+	58,449,956.70
Total: Overhead	240,000.00	30,000,000.00	30,000,000.00	29,760,000.00+	58,449,956.70
Total: Recurrent Expenditure	350,964,740.23	420,000,000.00	420,000,000.00	69,035,259.77+	319,874,848.45

ABIA GOLDEN CHICKEN OGWE
ORG CODE : 15111001

STATE GOVERNMENT
PERSONNEL AND OVERHEAD COSTS
FOR THE PERIOD ENDED 31/12/13

Organisation/Economic	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
001/21010100 - Personnel Cost	2,500,000.00			2,500,000.00-	2,250,000.00
Head Costs:					
001/22020100 - Transport and Travels	500,000.00	2,700,000.00	2,700,000.00	2,700,000.00+	750,000.00
001/22021000 - Miscellaneous	500,000.00	2,700,000.00	2,700,000.00	2,200,000.00+	750,000.00
Overhead	3,000,000.00	2,700,000.00	2,700,000.00	300,000.00-	3,000,000.00
Recurrent Expenditure					
ALL HOLDERS OIL PALM AGENCY G CODE : 15111002					
Organisation/Economic					
1002/21010100 - Personnel Cost	3,000,000.00			3,000,000.00-	2,100,000.00
Head Costs:					
1002/22020100 - Transport and Travels	600,000.00	4,000,000.00	4,000,000.00	4,000,000.00+	1,200,000.00
1002/22021000 - Miscellaneous	600,000.00	4,000,000.00	4,000,000.00	3,400,000.00+	1,200,000.00
Overhead	3,600,000.00	4,000,000.00	4,000,000.00	400,000.00+	3,300,000.00
Recurrent Expenditure					
A CASHEW AGENCY G CODE : 15111003					
Organisation/Economic					
Head Costs:					
1003/22020100 - Transport and Travels	2,700,000.00	2,700,000.00	2,700,000.00	2,700,000.00+	
Overhead	2,700,000.00	2,700,000.00	2,700,000.00	2,700,000.00+	
Recurrent Expenditure	2,700,000.00	2,700,000.00	2,700,000.00	2,700,000.00+	
A RUBBER AGENCY G CODE : 15111004					

ABIA STATE GOVERNMENT
PERSONNEL AND OVERHEAD COSTS
FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
Organisation/Economic					
Overhead Costs:					
15111004/22021000 - Miscellaneous	10.00	10.00	10.00	10.00+	
Total: Overhead	10.00	10.00	10.00	10.00+	
Total: Recurrent Expenditure	10.00	10.00	10.00	10.00+	
STATE AGRICULTURAL CREDIT LOAN BOARD - SACLB					
ORG CODE : 15112001					
Organisation/Economic					
Overhead Costs:					
15112001/22020100 - Transport and Travels	100,000.00	100,000.00	100,000.00	100,000.00+	
Total: Overhead	100,000.00	100,000.00	100,000.00	100,000.00+	
Total: Recurrent Expenditure	100,000.00	100,000.00	100,000.00	100,000.00+	
MINISTRY OF FINANCE					
ORG CODE : 20001001					
Organisation/Economic					
20001001/21010100 - Personnel Cost	165,609,474.57	88,749,360.00	88,749,360.00	76,860,114.57-	186,724,869.14
Overhead Costs:					
20001001/22020100 - Transport and Travels	3,442,859.68	30,021,000.00	30,021,000.00	26,578,140.32+	9,090,910.00
20001001/22020200 - Utilities		50,000.00	50,000.00	50,000.00+	
20001001/22020300 - Materials and Supplies	3,420,000.00	6,000,000.00	6,000,000.00	2,580,000.00+	
20001001/22020400 - Maintenance Services	4,625,953.50	12,000,000.00	12,000,000.00	7,374,046.50+	5,961,450.00
20001001/22020500 - Training		600,000.00	600,000.00	600,000.00+	
20001001/22020600 - Other Services	10,318,000.00			10,318,000.00-	
20001001/22020800 - Fuel and Lubricants	900,000.00			900,000.00-	
20001001/22021000 - Miscellaneous	16,111,100.00	38,616,000.00	56,166,000.00	40,054,900.00+	<16,945,923.28>
Total: Overhead	38,817,913.18	87,287,000.00	104,837,000.00	66,019,086.82+	<1,893,563.28>
Total: Recurrent Expenditure	204,427,387.75	176,036,360.00	193,586,360.00	10,841,027.75-	184,831,305.86
DEBT MANAGEMENT DEPARTMENT					

ABIA STATE GOVERNMENT
PERSONNEL AND OVERHEAD COSTS
FOR THE PERIOD ENDED 31/12/13

Actual 2013 Budget 2013 Revised Budget 13 Variance 2013 Actual 2012

ORG CODE : 20002001

Organisation/Economic

Overhead Costs:

OFFICE OF THE ACCOUNTANT GENERAL

ORG CODE : 20007001

Organisation/Economic

20007001/21010100 - Personnel Cost	137,720,976.13	190,230,510.00	190,230,510.00	52,509,533.87+	219,049,995.80
Overhead Costs:					
20007001/22020100 - Transport and Travels	66,902,916.00	15,009,000.00	15,009,000.00	51,893,916.00-	12,441,060.00
20007001/22020200 - Utilities	6,500,000.00			6,500,000.00-	
20007001/22020300 - Materials and Supplies	2,204,525.00	3,000,000.00	3,000,000.00	795,475.00+	1,320,602.50
20007001/22020400 - Maintenance Services	11,021,850.00	22,150,000.00	22,150,000.00	11,128,150.00+	11,664,055.00
20007001/22020500 - Training	400,000.00	1,300,000.00	2,300,000.00	1,900,000.00+	618,000.00
20007001/22020900 - Financial General	29,769,147.41			29,769,147.41-	
20007001/22021000 - Miscellaneous	2,371,845,415.36	1,063,200,000.00	3,750,700,000.00	1,378,854,584.64+	790,344,091.42
Total: Overhead	2,488,643,853.77	1,104,659,000.00	3,793,159,000.00	1,304,515,146.23+	816,387,808.92
Total: Recurrent Expenditure	2,626,364,829.90	1,294,889,510.00	3,983,389,510.00	1,357,024,680.10+	1,035,437,804.72

BOARD OF INTERNAL REVENUE

ORG CODE : 20008001

Organisation/Economic

20008001/21010100 - Personnel Cost	252,777,017.04	333,518,350.00	333,518,350.00	80,741,332.96+	360,713,369.72
Overhead Costs:					
20008001/22020100 - Transport and Travels	10,058,000.00	10,058,000.00	10,058,000.00	10,058,000.00+	
20008001/22020200 - Utilities	300,000.00	300,000.00	300,000.00	300,000.00+	
20008001/22020300 - Materials and Supplies	48,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00+	
20008001/22020400 - Maintenance Services	22,650,000.00	22,650,000.00	22,650,000.00	22,650,000.00+	
20008001/22020500 - Training	4,950,000.00	4,950,000.00	4,950,000.00	4,950,000.00+	
20008001/22021000 - Miscellaneous	32,886,010.00	335,186,010.00	335,186,010.00	150,942,010.00+	40,590,000.00

ABIA STATE GOVERNMENT
PERSONNEL AND OVERHEAD COSTS
FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
Total: Overhead	184,244,000.00	118,844,010.00	473,144,010.00	288,900,010.00+	40,590,000.00
Total: Recurrent Expenditure	437,021,017.04	452,362,360.00	806,662,360.00	369,641,342.96+	401,303,369.72

ABIA STATE GAMING & CONTROL BOARD
ORG CODE : 20009001

Organisation/Economic

Overhead Costs:
20009001/22020100 - Transport and Travels
20009001/22021000 - Miscellaneous

Total: Overhead	8,880,000.00	3,000,000.00	3,000,000.00	8,880,000.00-	8,380,500.00
Total: Recurrent Expenditure	8,880,000.00	3,000,000.00	3,000,000.00	5,880,000.00-	8,380,500.00
	8,880,000.00	3,000,000.00	3,000,000.00	5,880,000.00-	8,380,500.00

MINISTRY OF COMMERCE AND INDUSTRY
ORG CODE : 22001001

Organisation/Economic

22001001/21010100 - Personnel Cost
Overhead Costs:

22001001/22020100 - Transport and Travels
22001001/22020200 - Utilities
22001001/22020300 - Materials and Supplies
22001001/22020400 - Maintenance Services
22001001/22020500 - Training
22001001/22021000 - Miscellaneous

Total: Overhead	161,250,820.08	220,597,580.00	220,597,580.00	59,346,759.92+	199,129,983.45
Total: Recurrent Expenditure	164,900,820.08	251,286,580.00	251,286,580.00	86,385,759.92+	202,479,983.45
	3,650,000.00	30,689,000.00	30,689,000.00	27,039,000.00+	3,350,000.00
	5,500.00	7,515,000.00	7,515,000.00	7,509,500.00+	31,555.00
	50,000.00	100,000.00	100,000.00	100,000.00+	70,200.00
	237,000.00	1,000,000.00	1,000,000.00	950,000.00+	292,500.00
	3,357,500.00	10,650,000.00	10,650,000.00	10,413,000.00+	292,500.00
	10,824,000.00	600,000.00	600,000.00	600,000.00+	2,955,745.00
	3,650,000.00	10,824,000.00	10,824,000.00	7,466,500.00+	2,955,745.00

ABIA STATE HOUSING & PROPERTY DEVELOPMENT CORPORATION
ORG CODE : 22018001

Organisation/Economic

Overhead Costs:

105
112

ABIA STATE GOVERNMENT
PERSONNEL AND OVERHEAD COSTS
FOR THE PERIOD ENDED 31/12/13

MINISTRY OF SCIENCE & TECHNOLOGY
ORG CODE : 28001001

Organisation/Economic

	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
28001001/21010100 - Personnel Cost	71,041,894.54	64,639,360.00	76,639,360.00	5,997,465.46+	97,501,678.11
Overhead Costs:					
28001001/22020100 - Transport and Travels	867,500.00	2,006,000.00	2,006,000.00	1,138,500.00+	80,000.00
28001001/22020200 - Utilities	211,000.00	250,000.00	250,000.00	250,000.00+	
28001001/22020300 - Materials and Supplies	25,500.00	500,000.00	500,000.00	289,000.00+	
28001001/22020400 - Maintenance Services	3,056,000.00	1,150,000.00	1,150,000.00	1,124,500.00+	1,000,000.00
28001001/22020500 - Training		1,200,000.00	1,200,000.00	1,200,000.00+	
28001001/22021000 - Miscellaneous		8,422,000.00	8,422,000.00	5,366,000.00+	938,000.00
Total: Overhead	4,160,000.00	13,528,000.00	13,528,000.00	9,368,000.00+	2,018,000.00
Total: Recurrent Expenditure	75,201,894.54	78,167,360.00	90,167,360.00	14,965,465.46+	99,519,678.11

MINISTRY OF TRANSPORT
ORG CODE : 29001001

Organisation/Economic

	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
29001001/21010100 - Personnel Cost	84,522,847.77	138,338,720.00	138,338,720.00	53,815,872.23+	126,680,244.12
Overhead Costs:					
29001001/22020100 - Transport and Travels		3,318,000.00	3,318,000.00	3,318,000.00+	315,000.00
29001001/22020200 - Utilities		50,000.00	50,000.00	50,000.00+	
29001001/22020300 - Materials and Supplies	130,700.00	3,000,000.00	3,000,000.00	3,000,000.00+	500,250.00
29001001/22020400 - Maintenance Services		13,100,000.00	13,100,000.00	12,969,300.00+	187,780.00
29001001/22020500 - Training		600,000.00	600,000.00	600,000.00+	
29001001/22021000 - Miscellaneous	1,796,800.00	6,346,000.00	6,346,000.00	4,549,200.00+	6,093,220.00
Total: Overhead	1,927,500.00	26,414,000.00	26,414,000.00	24,486,500.00+	7,096,250.00
Total: Recurrent Expenditure	86,450,347.77	164,752,720.00	164,752,720.00	78,302,372.23+	133,776,494.12

ABIA STATE PASSENGER INSURANCE MANIFEST SCHEME
ORG CODE : 29007001

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ABIA STATE GOVERNMENT
PERSONNEL AND OVERHEAD COSTS
FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
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Organisation/Economic

Overhead Costs:

ABIA TRANSPORT CORPORATION (ABIA LINE NETWORK)
ORG CODE : 29053001

Organisation/Economic

Overhead Costs:

29053001/22020100 - Transport and Travels

Total: Overhead

Total: Recurrent Expenditure

29053001/22020100 - Transport and Travels	286,854,009.00			286,854,009.00-	
Total: Overhead	286,854,009.00			286,854,009.00-	
Total: Recurrent Expenditure	286,854,009.00			286,854,009.00-	

MINISTRY OF PETROLEUM AND SOLID MINERALS
ORG CODE : 32001001

Organisation/Economic

32001001/21010100 - Personnel Cost

Overhead Costs:

32001001/22020100 - Transport and Travels

32001001/22020300 - Materials and Supplies

32001001/22020400 - Maintenance Services

32001001/22020500 - Training

32001001/22021000 - Miscellaneous

Total: Overhead

Total: Recurrent Expenditure

32001001/21010100 - Personnel Cost	56,649,395.63	71,417,650.00	71,417,650.00	14,768,254.37+	76,907,912.78
32001001/22020100 - Transport and Travels	36,500.00	2,007,500.00	2,007,500.00	1,971,000.00+	171,060.00
32001001/22020300 - Materials and Supplies	289,000.00	1,000,000.00	1,000,000.00	1,000,000.00+	40,000.00
32001001/22020400 - Maintenance Services	121,000.00	1,450,000.00	1,450,000.00	1,161,000.00+	252,500.00
32001001/22020500 - Training	1,353,500.00	600,000.00	600,000.00	479,000.00+	
32001001/22021000 - Miscellaneous	1,800,000.00	3,750,000.00	3,750,000.00	2,396,500.00+	7,856,440.00
Total: Overhead	1,800,000.00	8,807,500.00	8,807,500.00	7,007,500.00+	8,320,000.00
Total: Recurrent Expenditure	58,449,395.63	80,225,150.00	80,225,150.00	21,775,754.37+	85,227,912.78

METALLURGICAL COMPLEX
ORG CODE : 33005001

Organisation/Economic

ABIA STATE GOVERNMENT
PERSONNEL AND OVERHEAD COSTS
FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
33005001/21010100 - Personnel Cost	25,395,093.36	47,000,000.00	47,000,000.00	21,604,906.64+	19,411,629.04
Overhead Costs:					
33005001/22021000 - Miscellaneous		15,000,000.00	15,000,000.00	15,000,000.00+	
Total: Overhead		15,000,000.00	15,000,000.00	15,000,000.00+	
Total: Recurrent Expenditure	25,395,093.36	62,000,000.00	62,000,000.00	36,604,906.64+	19,411,629.04
MINISTRY OF WORKS					
ORG CODE : 34001001					

Organisation/Economic					

34001001/21010100 - Personnel Cost	129,863,061.62	132,585,760.00	132,585,760.00	2,722,698.38+	147,062,600.09
Overhead Costs:					
34001001/22020100 - Transport and Travels	115,015.00	5,100,000.00	5,100,000.00	4,984,985.00+	465,500.00
34001001/22020200 - Utilities		150,000.00	150,000.00	150,000.00+	
34001001/22020300 - Materials and Supplies		4,000,000.00	4,000,000.00	4,000,000.00+	24,375.00
34001001/22020400 - Maintenance Services	225,320.00	25,450,000.00	25,450,000.00	25,224,680.00+	6,763,125.00
34001001/22020500 - Training	117,000.00	600,000.00	600,000.00	483,000.00+	
34001001/22021000 - Miscellaneous	1,792,665.00	12,698,000.00	12,698,000.00	10,905,335.00+	1,680,000.00
Total: Overhead	2,250,000.00	47,998,000.00	47,998,000.00	45,748,000.00+	8,933,000.00
Total: Recurrent Expenditure	132,113,061.62	180,583,760.00	180,583,760.00	48,470,698.38+	155,995,600.09

ABIA STATE ROAD MAINTENANCE AGENCY (ABROMA)

ORG CODE : 34004001

Organisation/Economic

Overhead Costs:

MINISTRY OF CULTURE AND TOURISM

ORG CODE : 36001001

Organisation/Economic

ABIA STATE GOVERNMENT
PERSONNEL AND OVERHEAD COSTS
FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
36001001/21010100 - Personnel Cost	45,738,629.28	112,758,335.00	112,758,335.00	67,019,705.72+	61,798,362.56
Overhead Costs:					
36001001/22020100 - Transport and Travels	430,100.00	10,050,000.00	10,050,000.00	9,619,900.00+	
36001001/22020200 - Utilities		50,000.00	50,000.00	50,000.00+	
36001001/22020300 - Materials and Supplies	115,330.00	550,000.00	550,000.00	434,670.00+	80,765.00
36001001/22020400 - Maintenance Services	135,050.00	3,750,000.00	3,750,000.00	3,614,950.00+	369,235.00
36001001/22020500 - Training		600,000.00	600,000.00	600,000.00+	
36001001/22021000 - Miscellaneous	6,619,520.00	22,068,000.00	22,068,000.00	15,448,480.00+	450,000.00
Total: Overhead	7,300,000.00	37,068,000.00	37,068,000.00	29,768,000.00+	900,000.00
Total: Recurrent Expenditure	53,038,629.28	149,826,335.00	149,826,335.00	96,787,705.72+	62,698,362.56

ABIA STATE COUNCIL FOR ARTS AND CULTURE
ORG CODE : 36004001

Organisation/Economic

36004001/21010100 - Personnel Cost	45,861,400.92	46,000,000.00	46,000,000.00	138,599.08+	37,585,781.52
Overhead Costs:					
36004001/22020100 - Transport and Travels	1,975,000.00			1,975,000.00-	2,670,500.00
Total: Overhead	1,975,000.00			1,975,000.00-	2,670,500.00
Total: Recurrent Expenditure	47,836,400.92	46,000,000.00	46,000,000.00	1,836,400.92-	40,256,281.52

TOURISM BOARD
ORG CODE : 36052001

Organisation/Economic

36052001/21010100 - Personnel Cost	10,483,516.80	10,000,000.00	10,000,000.00	483,516.80-	8,663,857.90
Overhead Costs:					
36052001/22021000 - Miscellaneous	300,000.00			300,000.00-	
Total: Overhead	300,000.00			300,000.00-	
Total: Recurrent Expenditure	10,783,516.80	10,000,000.00	10,000,000.00	783,516.80-	8,663,857.90

ABIA STATE PLANNING COMMISSION
ORG CODE : 38001001

ABIA STATE GOVERNMENT
PERSONNEL AND OVERHEAD COSTS
FOR THE PERIOD ENDED 31/12/13

Organisation/Economic	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
38001001/21010100 - Personnel Cost	130,264,323.36	133,705,730.00	133,705,730.00	3,441,406.64+	152,758,221.40
Overhead Costs:					
38001001/22020100 - Transport and Travels	2,300,000.00	7,019,500.00	7,019,500.00	4,719,500.00+	437,500.00
38001001/22020200 - Utilities		210,000.00	210,000.00	210,000.00+	
38001001/22020300 - Materials and Supplies	800,000.00	5,500,000.00	5,500,000.00	4,700,000.00+	599,500.00
38001001/22020400 - Maintenance Services	292,500.00	15,250,000.00	15,250,000.00	14,957,500.00+	593,000.00
38001001/22020500 - Training		600,000.00	600,000.00	600,000.00+	
38001001/22020700 - Consulting & Professional Services	3,007,500.00	80,000,000.00	80,000,000.00	80,000,000.00+	
38001001/22021000 - Miscellaneous		69,591,000.00	69,591,000.00	66,583,500.00+	49,199,755.21
Total: Overhead	6,400,000.00	178,170,500.00	178,170,500.00	171,770,500.00+	50,829,755.21
Total: Recurrent Expenditure	136,664,323.36	311,876,230.00	311,876,230.00	175,211,906.64+	203,587,976.61

ABIA STATE BUREAU OF STATISTICS
ORG CODE : 38004001

Organisation/Economic

Overhead Costs:

ABIA COMMUNITY AND SOCIAL DEVELOPMENT
ORG CODE : 38005001

Organisation/Economic

Overhead Costs:

MINISTRY OF PUBLIC UTILITIES AND WATER RESOURCES
ORG CODE : 52001001

Organisation/Economic

52001001/21010100 - Personnel Cost

109,511,927.80	363,910,000.00	363,910,000.00	254,398,072.20+	149,703,937.99
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ABIA STATE GOVERNMENT
PERSONNEL AND OVERHEAD COSTS
FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
Overhead Costs:					
52001001/22020100 - Transport and Travels	420,000.00	4,012,000.00	4,012,000.00	3,592,000.00+	44,490,000.00
52001001/22020200 - Utilities	46,717,408.09	140,130,000.00	140,130,000.00	93,412,591.91+	
52001001/22020300 - Materials and Supplies		400,000.00	400,000.00	400,000.00+	
52001001/22020400 - Maintenance Services	18,227,500.00	19,200,000.00	24,200,000.00	5,972,500.00+	12,292,500.00
52001001/22020500 - Training	300,000.00	600,000.00	600,000.00	300,000.00+	
52001001/22020800 - Fuel and Lubricants	2,461,000.00			2,461,000.00-	
52001001/22021000 - Miscellaneous	1,422,500.00	4,650,000.00	4,650,000.00	3,227,500.00+	910,125.00
Total: Overhead	69,548,408.09	168,992,000.00	173,992,000.00	104,443,591.91+	57,692,625.00
Total: Recurrent Expenditure	179,060,335.89	532,902,000.00	537,902,000.00	358,841,664.11+	207,396,562.99
ABIA STATE WATER BOARD ORG CODE : 52102001					
Organisation/Economic					
52102001/21010100 - Personnel Cost	124,196,262.80	210,000,000.00	210,000,000.00	85,803,737.20+	197,114,608.00
Overhead Costs:					
52102001/22020100 - Transport and Travels	468,750.00			468,750.00-	36,444,750.00
52102001/22021000 - Miscellaneous	40,000,000.00			40,000,000.00-	
Total: Overhead	40,468,750.00			40,468,750.00-	36,444,750.00
Total: Recurrent Expenditure	164,665,012.80	210,000,000.00	210,000,000.00	45,334,987.20+	233,559,358.00
ABIA STATE RURAL WATER AND SANITATION - ABRUWATSA ORG CODE : 52103001					
Organisation/Economic					
52103001/21010100 - Personnel Cost	18,310,050.19	32,000,000.00	32,000,000.00	13,689,949.81+	13,639,822.52
Overhead Costs:					
52103001/22020100 - Transport and Travels	200,000.00	12,000,000.00	12,000,000.00	200,000.00-	200,000.00
52103001/22021000 - Miscellaneous		12,000,000.00	12,000,000.00	12,000,000.00+	
Total: Overhead	200,000.00	12,000,000.00	12,000,000.00	11,800,000.00+	200,000.00
Total: Recurrent Expenditure	18,510,050.19	44,000,000.00	44,000,000.00	25,489,949.81+	13,839,822.52

ABIA STATE GOVERNMENT
PERSONNEL AND OVERHEAD COSTS
FOR THE PERIOD ENDED 31/12/13

MINISTRY OF HOUSING
ORG CODE : 53001001

Organisation/Economic

	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
53001001/21010100 - Personnel Cost	121,742,153.23	194,705,690.00	194,705,690.00	72,963,536.77+	127,723,385.96
Overhead Costs:					
53001001/22020100 - Transport and Travels	75,000.00	2,018,000.00	2,018,000.00	1,943,000.00+	226,000.00
53001001/22020200 - Utilities		50,000.00	50,000.00	50,000.00+	
53001001/22020300 - Materials and Supplies	600,000.00	2,000,000.00	2,000,000.00	1,400,000.00+	57,500.00
53001001/22020400 - Maintenance Services	302,500.00	11,350,000.00	11,350,000.00	11,047,500.00+	4,839,130.00
53001001/22020500 - Training	60,000.00	600,000.00	600,000.00	540,000.00+	30,000.00
53001001/22021000 - Miscellaneous	1,212,500.00	3,938,000.00	3,938,000.00	2,725,500.00+	2,403,370.00
Total: Overhead	2,250,000.00	19,956,000.00	19,956,000.00	17,706,000.00+	7,556,000.00
Total: Recurrent Expenditure	123,992,153.23	214,661,690.00	214,661,690.00	90,699,536.77+	135,279,385.96

UMUAHIA CAPITAL DEVELOPMENT AUTHORITY - UCDA

ORG CODE : 53056001

Organisation/Economic

53056001/21010100 - Personnel Cost	43,042,258.01	50,000,000.00	50,000,000.00	6,957,741.99+	42,467,778.84
Overhead Costs:					
53056001/22020100 - Transport and Travels	19,700,196.00	20,000,000.00	20,000,000.00	299,804.00+	48,053,080.00
Total: Overhead	19,700,196.00	20,000,000.00	20,000,000.00	299,804.00+	48,053,080.00
Total: Recurrent Expenditure	62,742,454.01	70,000,000.00	70,000,000.00	7,257,545.99+	90,520,858.84

MINISTRY OF POVERTY REDUCTION COOP. & RURAL
DEVELOPMENT

ORG CODE : 54001001

Organisation/Economic

54001001/21010100 - Personnel Cost	117,420,287.28	154,960,620.00	154,960,620.00	37,540,332.72+	166,439,365.00
Overhead Costs:					
54001001/22020100 - Transport and Travels	157,500.00	2,210,000.00	2,210,000.00	2,052,500.00+	92,500.00
54001001/22020300 - Materials and Supplies	292,500.00	1,000,000.00	1,000,000.00	707,500.00+	

ABIA STATE GOVERNMENT
PERSONNEL AND OVERHEAD COSTS
FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
54001001/22020400 - Maintenance Services		3,500,000.00	3,500,000.00	3,500,000.00+	200,000.00
54001001/22020500 - Training		600,000.00	600,000.00	600,000.00+	
54001001/22021000 - Miscellaneous	450,000.00	6,010,000.00	6,010,000.00	5,560,000.00+	6,057,500.00
Total: Overhead	900,000.00	13,320,000.00	13,320,000.00	12,420,000.00+	6,350,000.00
Total: Recurrent Expenditure	118,320,287.28	168,280,620.00	168,280,620.00	49,960,332.72+	172,789,365.00

MINISTRY OF LANDS AND SURVEY
ORG CODE : 60001001

Organisation/Economic

60001001/21010100 - Personnel Cost	135,025,369.99	14,539,250.00	14,539,250.00	120,486,119.99-	186,265,350.03
Overhead Costs:					
60001001/22020100 - Transport and Travels		5,010,500.00	5,010,500.00	5,007,500.00+	139,830.00
60001001/22020200 - Utilities	3,000.00	50,000.00	50,000.00	50,000.00+	
60001001/22020300 - Materials and Supplies		1,000,000.00	1,000,000.00	1,000,000.00+	432,000.00
60001001/22020400 - Maintenance Services	460,000.00	6,000,000.00	6,000,000.00	5,540,000.00+	2,015,600.00
60001001/22020500 - Training	15,000.00	600,000.00	600,000.00	585,000.00+	
60001001/22021000 - Miscellaneous	1,072,000.00	4,402,000.00	4,402,000.00	3,330,000.00+	1,809,210.00
Total: Overhead	1,550,000.00	17,062,500.00	17,062,500.00	15,512,500.00+	4,396,640.00
Total: Recurrent Expenditure	136,575,369.99	31,601,750.00	31,601,750.00	104,973,619.99-	190,661,990.03

ABIA STATE ESTATE DEVELOPMENT AGENCY
ORG CODE : 60001002

Organisation/Economic

60001002/21010100 - Personnel Cost	6,167,991.50			6,167,991.50-	900,254.31
Overhead Costs:					
60001002/22020100 - Transport and Travels	99,220,360.00	30,000,000.00	30,000,000.00	69,220,360.00-	54,102,045.00
Total: Overhead	99,220,360.00	30,000,000.00	30,000,000.00	69,220,360.00-	54,102,045.00
Total: Recurrent Expenditure	105,388,351.50	30,000,000.00	30,000,000.00	75,388,351.50-	55,002,299.31

MINISTRY OF PHYSICAL PLANNING URBAN RENEWAL
ORG CODE : 62001001

ABIA STATE GOVERNMENT
PERSONNEL AND OVERHEAD COSTS
FOR THE PERIOD ENDED 31/12/13

Organisation/Economic	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
62001001/21010100 - Personnel Cost	69,322,569.55	179,161,970.00	179,161,970.00	109,839,400.45+	89,878,831.66
Overhead Costs:					
62001001/22020100 - Transport and Travels	44,910.00	2,609,000.00	2,609,000.00	2,564,090.00+	
62001001/22020200 - Utilities		50,000.00	50,000.00	50,000.00+	
62001001/22020300 - Materials and Supplies	131,250.00	800,000.00	800,000.00	800,000.00+	
62001001/22020400 - Maintenance Services		4,950,000.00	4,950,000.00	4,818,750.00+	
62001001/22020500 - Training		600,000.00	600,000.00	600,000.00+	
62001001/22021000 - Miscellaneous	1,173,840.00	3,716,000.00	3,716,000.00	2,542,160.00+	450,000.00
Total: Overhead	1,350,000.00	12,725,000.00	12,725,000.00	11,375,000.00+	450,000.00
Total: Recurrent Expenditure	70,672,569.55	191,886,970.00	191,886,970.00	121,214,400.45+	90,328,831.66

OPEN SPACES COMMISSION
ORG CODE : 62001002

Organisation/Economic	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
62001002/21010100 - Personnel Cost	16,509,830.72	20,000,000.00	20,000,000.00	3,490,169.28+	11,851,525.86
Overhead Costs:					
62001002/22020100 - Transport and Travels	388,900.00	10,000,000.00	10,000,000.00	9,611,100.00+	905,800.00
62001002/22021000 - Miscellaneous	200,000.00			200,000.00-	
Total: Overhead	588,900.00	10,000,000.00	10,000,000.00	9,411,100.00+	905,800.00
Total: Recurrent Expenditure	17,098,730.72	30,000,000.00	30,000,000.00	12,901,269.28+	12,757,325.86

JUDICIAL SERVICE COMMISSION
ORG CODE : 18011001

Organisation/Economic	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
18011001/21010100 - Personnel Cost	72,421,523.11	71,354,020.00	71,354,020.00	1,067,503.11-	107,566,482.21
Overhead Costs:					
18011001/22020100 - Transport and Travels	175,000.00	2,503,000.00	2,503,000.00	2,328,000.00+	
18011001/22020200 - Utilities		50,000.00	50,000.00	50,000.00+	
18011001/22020300 - Materials and Supplies		1,200,000.00	1,200,000.00	1,200,000.00+	

ABIA STATE GOVERNMENT
PERSONNEL AND OVERHEAD COSTS
FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
18011001/22020400 - Maintenance Services	325,000.00	2,750,000.00	2,750,000.00	2,425,000.00+	500,000.00
18011001/22020500 - Training		600,000.00	600,000.00	600,000.00+	
18011001/22021000 - Miscellaneous	3,500,000.00	4,242,000.00	4,242,000.00	742,000.00+	1,200,000.00
Total: Overhead	4,000,000.00	11,345,000.00	11,345,000.00	7,345,000.00+	1,700,000.00
Total: Recurrent Expenditure	76,421,523.11	82,699,020.00	82,699,020.00	6,277,496.89+	109,266,482.21

MINISTRY OF JUSTICE
ORG CODE : 26001001

Organisation/Economic

26001001/21010100 - Personnel Cost	427,699,729.72	195,526,130.00	195,526,130.00	232,173,599.72-	421,197,035.70
Overhead Costs:					
26001001/22020100 - Transport and Travels	1,223,770.00	5,009,000.00	5,009,000.00	3,785,230.00+	7,800,000.00
26001001/22020200 - Utilities		50,000.00	50,000.00	50,000.00+	
26001001/22020300 - Materials and Supplies		10,000,000.00	10,000,000.00	10,000,000.00+	121,000.00
26001001/22020400 - Maintenance Services	274,600.00	3,150,000.00	3,150,000.00	2,875,400.00+	626,475.67
26001001/22020500 - Training		5,100,000.00	5,100,000.00	5,100,000.00+	2,500,000.00
26001001/22021000 - Miscellaneous	10,439,630.00	61,110,000.00	61,110,000.00	50,670,370.00+	4,076,500.00
Total: Overhead	11,938,000.00	84,419,000.00	84,419,000.00	72,481,000.00+	15,123,975.67
Total: Recurrent Expenditure	439,637,729.72	279,945,130.00	279,945,130.00	159,692,599.72-	436,321,011.37

ABIA STATE LAW REVIEW AND REFORM COMMISSION
ORG CODE : 26002001

Organisation/Economic

26002001/21010100 - Personnel Cost	25,820,604.81	10,000,000.00	10,000,000.00	15,820,604.81-	6,476,367.18
Overhead Costs:					
26002001/22020100 - Transport and Travels	2,831,385.00	10,000,000.00	10,000,000.00	7,168,615.00+	20,672,973.20
Total: Overhead	2,831,385.00	10,000,000.00	10,000,000.00	7,168,615.00+	20,672,973.20
Total: Recurrent Expenditure	28,651,989.81	20,000,000.00	20,000,000.00	8,651,989.81-	27,149,340.38

LEGAL AID COUNCIL
ORG CODE : 26003001

ABIA STATE GOVERNMENT
PERSONNEL AND OVERHEAD COSTS
FOR THE PERIOD ENDED 31/12/13

Organisation/Economic	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
Overhead Costs:					
Total: Overhead	750,000.00	750,000.00	750,000.00	750,000.00+	
Total: Recurrent Expenditure	750,000.00	750,000.00	750,000.00	750,000.00+	
JUDICIARY HIGH COURT					
ORG CODE : 26051001					
Organisation/Economic					
26051001/21010100 - Personnel Cost	741,328,946.65	780,279,370.00	857,331,370.00	116,002,423.35+	894,661,209.88
Overhead Costs:					
26051001/22020100 - Transport and Travels	21,229,225.65	35,180,000.00	35,180,000.00	13,950,774.35+	18,759,090.00
26051001/22020200 - Utilities	10,000,000.00	30,000,000.00	30,000,000.00	300,000.00+	10,292,500.00
26051001/22020300 - Materials and Supplies	25,292,500.00	79,150,000.00	79,150,000.00	53,857,500.00+	15,600,000.00
26051001/22020400 - Maintenance Services		2,600,000.00	2,600,000.00	2,600,000.00+	
26051001/22020500 - Training	41,679,160.00	5,200,000.00	5,200,000.00	5,200,000.00+	8,183,250.00
26051001/22020700 - Consulting & Professional Services		38,074,000.00	62,074,000.00	20,394,840.00+	
26051001/22021000 - Miscellaneous	98,200,885.65	190,504,000.00	214,504,000.00	116,303,114.35+	52,834,840.00
Total: Overhead	839,529,832.30	970,783,370.00	1,071,835,370.00	232,305,537.70+	947,496,049.88
Total: Recurrent Expenditure					
CUSTOMARY COURT OF APPEAL					
ORG CODE : 26052001					
Organisation/Economic					
26052001/21010100 - Personnel Cost	560,588,365.56	576,457,060.00	576,457,060.00	15,868,694.44+	778,307,253.91
Overhead Costs:					
26052001/22020100 - Transport and Travels	4,579,000.00	7,018,000.00	7,018,000.00	2,439,000.00+	3,205,000.00
26052001/22020300 - Materials and Supplies	500,000.00	3,000,000.00	3,000,000.00	2,500,000.00+	170,000.00
26052001/22020400 - Maintenance Services	4,156,000.00	7,000,000.00	7,000,000.00	2,844,000.00+	1,825,000.00
26052001/22020500 - Training		3,300,000.00	3,300,000.00	3,300,000.00+	2,607,000.00
26052001/22021000 - Miscellaneous	13,100,000.00	29,214,000.00	29,214,000.00	16,114,000.00+	10,500,000.00

ABIA STATE GOVERNMENT
PERSONNEL AND OVERHEAD COSTS
FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
MINISTRY OF YOUTH DEVELOPMENT					
ORG CODE : 13001001					
Organisation/Economic					
13001001/21010100 - Personnel Cost	79,956,126.11	78,193,510.00	78,193,510.00	1,762,616.11-	105,438,286.52
Overhead Costs:					
13001001/22020100 - Transport and Travels	266,000.00	4,006,000.00	4,006,000.00	3,740,000.00+	870,000.00
13001001/22020300 - Materials and Supplies	347,900.00	1,500,000.00	1,500,000.00	1,152,100.00+	279,100.00
13001001/22020400 - Maintenance Services	27,500.00	4,750,000.00	4,750,000.00	4,722,500.00+	
13001001/22020500 - Training		600,000.00	600,000.00	600,000.00+	
13001001/22021000 - Miscellaneous	6,774,600.00	15,224,000.00	30,224,000.00	23,449,400.00+	9,986,000.00
Total: Overhead	7,416,000.00	26,080,000.00	41,080,000.00	33,664,000.00+	11,135,100.00
Total: Recurrent Expenditure	87,372,126.11	104,273,510.00	119,273,510.00	31,901,383.89+	116,573,386.52
MINISTRY OF WOMEN AFFAIRS					
ORG CODE : 14001001					
Organisation/Economic					
14001001/21010100 - Personnel Cost	100,219,181.89	104,499,400.00	104,499,400.00	4,280,218.11+	164,424,783.44
Overhead Costs:					
14001001/22020100 - Transport and Travels	16,852,608.00	8,006,000.00	8,006,000.00	8,846,608.00-	543,000.00
14001001/22020200 - Utilities		2,500,000.00	2,500,000.00	2,500,000.00+	
14001001/22020300 - Materials and Supplies	254,720.00	3,650,000.00	3,650,000.00	3,462,220.00+	85,000.00
14001001/22020400 - Maintenance Services	167,780.00	600,000.00	600,000.00	600,000.00+	124,900.00
14001001/22020500 - Training	26,277,500.00	106,286,000.00	106,286,000.00	80,008,500.00+	27,631,050.00
14001001/22021000 - Miscellaneous					
Total: Overhead	43,552,608.00	121,042,000.00	121,042,000.00	77,489,392.00+	28,383,950.00
Total: Recurrent Expenditure	143,771,789.89	225,541,400.00	225,541,400.00	81,769,610.11+	192,808,733.44

SKILL ACQUISITION CENTRE
ORG CODE : 14002001

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ABIA STATE GOVERNMENT
PERSONNEL AND OVERHEAD COSTS
FOR THE PERIOD ENDED 31/12/13

Actual 2013 Budget 2013 Revised Budget 13 Variance 2013 Actual 2012

Organisation/Economic

14002001/21010100 - Personnel Cost
Overhead Costs:
14002001/22020100 - Transport and Travels
Total: Overhead
Total: Recurrent Expenditure

1,200,000.00
1,200,000.00
1,200,000.00-
1,200,000.00-
1,200,000.00-
2,150,000.00
2,150,000.00
2,150,000.00

MINISTRY OF EDUCATION
ORG CODE : 17001001

Organisation/Economic

17001001/21010100 - Personnel Cost
Overhead Costs:
17001001/22020100 - Transport and Travels
17001001/22020200 - Utilities
17001001/22020300 - Materials and Supplies
17001001/22020400 - Maintenance Services
17001001/22020500 - Training
17001001/22021000 - Miscellaneous
Total: Overhead
Total: Recurrent Expenditure

268,386,667.67
151,795.00
116,310.00
312,930.00
31,266,556.00
31,847,591.00
300,234,258.67
12,292,041,520.00
5,225,000.00
50,000.00
1,000,000.00
6,450,000.00
13,800,000.00
47,076,000.00
73,601,000.00
12,292,041,520.00
5,073,205.00+
50,000.00+
883,690.00+
6,137,070.00+
13,800,000.00+
15,809,444.00+
41,753,409.00+
12,023,654,852.33+
354,578,180.70
1,049,975.00
3,500,000.00
27,712,371.81
32,262,346.81
386,841,327.51

ABIA STATE UNIVERSAL BASIC EDUCATION BOARD
ORG CODE : 17003001

Organisation/Economic

17003001/21010100 - Personnel Cost
Overhead Costs:
17003001/22020100 - Transport and Travels
Total: Overhead
Total: Recurrent Expenditure

1,365,196,000.00
8,100,650.00
8,100,650.00
1,373,296,650.00
560,000,000.00
560,000,000.00
805,196,000.00-
8,100,650.00-
8,100,650.00-
813,296,650.00-
270,674,410.43
2,560,000.00
2,560,000.00
273,234,410.43

ABIA STATE GOVERNMENT
PERSONNEL AND OVERHEAD COSTS
FOR THE PERIOD ENDED 31/12/13

ABIA STATE LIBRARY BOARD
ORG CODE : 17008001

Organisation/Economic

	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
17008001/21010100 - Personnel Cost	87,033,001.38	100,000,000.00	100,000,000.00	12,966,998.62+	81,602,588.18
Overhead Costs:					
17008001/22020100 - Transport and Travels	1,894,700.00	6,000,000.00	6,000,000.00	4,105,300.00+	791,952.60
Total: Overhead	1,894,700.00	6,000,000.00	6,000,000.00	4,105,300.00+	791,952.60
Total: Recurrent Expenditure	88,927,701.38	106,000,000.00	106,000,000.00	17,072,298.62+	82,394,540.78

AGENCY FOR MASS LITERACY ADULT & NON-FORMAL EDUCATION
ORG CODE : 17010001

Organisation/Economic

17010001/21010100 - Personnel Cost		3,710,000.00	3,710,000.00	3,710,000.00+	
Overhead Costs:					
Total: Recurrent Expenditure		3,710,000.00	3,710,000.00	3,710,000.00+	

ABIA STATE POLYTECHNIC
ORG CODE : 17018001

Organisation/Economic

17018001/21010100 - Personnel Cost		325,000,000.00	1,000,000,000.00	1,000,000,000.00+	675,000,000.00+	300,000,000.00
Overhead Costs:						
17018001/22020100 - Transport and Travels		1,600,074,102.00	1,600,074,102.00	1,600,074,102.00-	1,600,074,102.00-	1,517,952,999.13
Total: Overhead		1,600,074,102.00	1,600,074,102.00	1,600,074,102.00-	1,600,074,102.00-	1,517,952,999.13
Total: Recurrent Expenditure		1,925,074,102.00	1,000,000,000.00	1,000,000,000.00	925,074,102.00-	1,817,952,999.13

ABIA STATE COLLEGE OF EDUCATION (TECHNICAL)

ABIA STATE GOVERNMENT
PERSONNEL AND OVERHEAD COSTS
FOR THE PERIOD ENDED 31/12/13

ORG CODE : 17019001	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
17019001/21010100 - Personnel Cost	472,000,000.00	360,000,000.00	562,850,000.00	90,850,000.00+	247,000,000.00
Overhead Costs:					
17019001/22020100 - Transport and Travels	63,597,246.00			63,597,246.00-	60,246,400.00
Total: Overhead	63,597,246.00			63,597,246.00-	60,246,400.00
Total: Recurrent Expenditure	535,597,246.00	360,000,000.00	562,850,000.00	27,252,754.00+	307,246,400.00

ABIA STATE UNIVERSITY
ORG CODE : 11001001

Organisation/Economic	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
17021001/21010100 - Personnel Cost	1,004,000,000.00	2,700,000,000.00	2,700,000,000.00	1,696,000,000.00+	1,500,000,000.00
Overhead Costs:					
17021001/22020100 - Transport and Travels	1,786,277,758.66			1,786,277,758.66-	2,163,728,812.00
Total: Overhead	1,786,277,758.66			1,786,277,758.66-	2,163,728,812.00
Total: Recurrent Expenditure	2,790,277,758.66	2,700,000,000.00	2,700,000,000.00	90,277,758.66-	3,663,728,812.00

SECONDARY EDUCATION MANAGEMENT BOARD - SEMB

ORG CODE : 17051001

Organisation/Economic	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
17051001/21010100 - Personnel Cost	6,411,156,221.34	7,700,000,000.00	7,700,000,000.00	1,288,843,778.66+	4,812,397,583.27
Overhead Costs:					
17051001/22020100 - Transport and Travels	27,503,187.78	300,000,000.00	300,000,000.00	272,496,812.22+	21,033,991.89
17051001/22021000 - Miscellaneous	20,000,000.00			20,000,000.00-	
Total: Overhead	47,503,187.78	300,000,000.00	300,000,000.00	252,496,812.22+	21,033,991.89
Total: Recurrent Expenditure	6,458,659,409.12	8,000,000,000.00	8,000,000,000.00	1,541,340,590.88+	4,833,431,575.16

SCHOLARSHIP BOARD

ABIA STATE GOVERNMENT
PERSONNEL AND OVERHEAD COSTS
FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
ORG CODE : 17056001					
Organisation/Economic					
Overhead Costs:					
17056001/22020100 - Transport and Travels	4,629,500.00	60,000,000.00	60,000,000.00	60,000,000.00+	4,629,500.00-
17056001/22021000 - Miscellaneous	4,629,500.00	60,000,000.00	60,000,000.00	55,370,500.00+	
Total: Overhead	4,629,500.00	60,000,000.00	60,000,000.00	55,370,500.00+	
Total: Recurrent Expenditure	4,629,500.00	60,000,000.00	60,000,000.00	55,370,500.00+	
EXAMINATION DEVELOPMENT CENTER					
ORG CODE : 17064001					
Organisation/Economic					
Overhead Costs:					
17064001/22020100 - Transport and Travels	178,889,200.00			178,889,200.00-	173,380,749.91
Total: Overhead	178,889,200.00			178,889,200.00-	173,380,749.91
Total: Recurrent Expenditure	178,889,200.00			178,889,200.00-	173,380,749.91
MINISTRY OF HEALTH					
ORG CODE : 21001001					
Organisation/Economic					
Overhead Costs:					
21001001/21010100 - Personnel Cost	923,042,529.99	3,941,555,190.00	3,941,555,190.00	3,018,512,660.01+	964,981,878.95
21001001/22020100 - Transport and Travels	55,000.00	7,058,000.00	7,058,000.00	7,003,000.00+	
21001001/22020300 - Materials and Supplies	487,500.00	3,000,000.00	3,000,000.00	3,000,000.00+	487,500.00
21001001/22020400 - Maintenance Services	2,000,000.00	10,000,000.00	10,000,000.00	9,512,500.00+	
21001001/22020500 - Training	9,207,500.00	7,600,000.00	7,600,000.00	5,600,000.00+	
21001001/22021000 - Miscellaneous	11,750,000.00	30,062,000.00	30,062,000.00	20,854,500.00+	7,507,500.00
Total: Overhead	11,750,000.00	57,720,000.00	57,720,000.00	45,970,000.00+	7,995,000.00
Total: Recurrent Expenditure	934,792,529.99	3,999,275,190.00	3,999,275,190.00	3,064,482,660.01+	972,976,878.95

ABIA STATE UNIVERSITY TEACHING HOSPITAL ABA

ABIA STATE GOVERNMENT
PERSONNEL AND OVERHEAD COSTS
FOR THE PERIOD ENDED 31/12/13

ORG CODE : 21026001	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
Organisation/Economic					
21026001/21010100 - Personnel Cost	2,100,000,000.00	2,100,000,000.00	2,100,000,000.00		1,180,000,000.00
Overhead Costs:					
21026001/22020100 - Transport and Travels	256,686,349.00			256,686,349.00-	165,787,206.00
Total: Overhead	256,686,349.00			256,686,349.00-	165,787,206.00
Total: Recurrent Expenditure	2,356,686,349.00	2,100,000,000.00	2,100,000,000.00	256,686,349.00-	1,345,787,206.00

ABIA STATE COLLEGE OF HEALTH TECHNOLOGY

ORG CODE : 21026002

Organisation/Economic

21026002/21010100 - Personnel Cost	55,000,000.00	240,000,000.00	440,000,000.00	385,000,000.00+	50,000,000.00
Overhead Costs:					
21026002/22020100 - Transport and Travels	248,420,374.04			248,420,374.04-	146,613,390.00
21026002/22021000 - Miscellaneous	45,500,000.00			45,500,000.00-	
Total: Overhead	293,920,374.04			293,920,374.04-	146,613,390.00
Total: Recurrent Expenditure	348,920,374.04	240,000,000.00	440,000,000.00	91,079,625.96+	196,613,390.00

HOSPITAL MANAGEMENT BOARD

ORG CODE : 21102001

Organisation/Economic

21102001/21010100 - Personnel Cost	1,831,156,233.00	1,000,000,000.00	1,000,000,000.00	831,156,233.00-	911,819,100.00
Overhead Costs:					
21102001/22020100 - Transport and Travels	59,770,380.00			59,770,380.00-	68,750,038.00
Total: Overhead	59,770,380.00			59,770,380.00-	68,750,038.00
Total: Recurrent Expenditure	1,890,926,613.00	1,000,000,000.00	1,000,000,000.00	890,926,613.00-	980,569,138.00

ABIA TRADITIONAL MEDICINE BOARD

ABIA STATE GOVERNMENT
PERSONNEL AND OVERHEAD COSTS
FOR THE PERIOD ENDED 31/12/13

ORG CODE : 11001001

Organisation/Economic

Overhead Costs:

Actual
2013

Budget
2013

Revised
Budget 13

Variance
2013

Actual
2012

SCHOOL OF NURSING
ORG CODE : 21104001

Organisation/Economic

Overhead Costs:

SCHOOL OF MIDWIFERY
ORG CODE : 21104002

Organisation/Economic

Overhead Costs:

SCHOOL OF PSYCHIATRIC NURSING
ORG CODE : 21104003

Organisation/Economic

Overhead Costs:

MINISTRY OF ENVIRONMENT
ORG CODE : 35001001

Organisation/Economic

35001001/21010100 - Personnel Cost

167,364,278.48

124,038,960.00

124,038,960.00

43,325,318.48-

242,544,831.06

ABIA STATE GOVERNMENT
PERSONNEL AND OVERHEAD COSTS
FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
Overhead Costs:					
35001001/22020100 - Transport and Travels	1,257,500.00	1,072,000.00	1,072,000.00	185,500.00-	1,295,000.00
35001001/22020300 - Materials and Supplies	92,500.00	500,000.00	500,000.00	407,500.00+	
35001001/22020400 - Maintenance Services	200,000.00	4,500,000.00	4,500,000.00	4,300,000.00+	349,500.00
35001001/22020500 - Training		600,000.00	600,000.00	600,000.00+	
35001001/22020600 - Other Services	3,000,000.00			3,000,000.00-	
35001001/22021000 - Miscellaneous	24,777,600.00	57,090,000.00	57,090,000.00	32,312,400.00+	26,534,548.00
Total: Overhead	29,327,600.00	63,762,000.00	63,762,000.00	34,434,400.00+	28,179,048.00
Total: Recurrent Expenditure	196,691,878.48	187,800,960.00	187,800,960.00	8,890,918.48-	270,723,879.06

ABIA STATE ENVIRONMENT PROTECTION AGENCY
ORG CODE : 35016001

Organisation/Economic

35016001/21010100 - Personnel Cost	105,744,013.40	120,000,000.00	120,000,000.00	14,255,986.60+	143,064,569.43
Overhead Costs:					
35016001/22020100 - Transport and Travels	5,704,000.00	120,000,000.00	120,000,000.00	114,296,000.00+	28,799,960.00
Total: Overhead	5,704,000.00	120,000,000.00	120,000,000.00	114,296,000.00+	28,799,960.00
Total: Recurrent Expenditure	111,448,013.40	240,000,000.00	240,000,000.00	128,551,986.60+	171,864,529.43

ABIA STATE PRIMARY HEALTH CARE MANAGEMENT AGENCY
ORG CODE : 11001001

Organisation/Economic

Overhead Costs:					
21003001/22020100 - Transport and Travels		150,000,000.00	150,000,000.00	150,000,000.00+	
Total: Overhead		150,000,000.00	150,000,000.00	150,000,000.00+	
Total: Recurrent Expenditure		150,000,000.00	150,000,000.00	150,000,000.00+	

ABIA STATE SPECIALIST HOSPITAL & DIAGNOSTIC CENTRE UMIH
ORG CODE : 21027010

Organisation/Economic

ABIA STATE GOVERNMENT
PERSONNEL AND OVERHEAD COSTS
FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
21027010/21010100 - Personnel Cost	135,624,433.50	200,000,000.00	200,000,000.00	64,375,566.50+	137,185,098.55
Overhead Costs:					
21027010/22020100 - Transport and Travels	39,726,809.00	40,000,000.00	40,000,000.00	273,191.00+	30,178,520.00
Total: Overhead	39,726,809.00	40,000,000.00	40,000,000.00	273,191.00+	30,178,520.00
Total: Recurrent Expenditure	175,351,242.50	240,000,000.00	240,000,000.00	64,648,757.50+	167,363,618.55

MINISTRY OF SPORTS
ORG CODE : 39001001

Organisation/Economic

39001001/21010100 - Personnel Cost	66,267,014.22	1,012,933,560.00	1,012,933,560.00	946,666,545.78+	69,297,975.64
Overhead Costs:					
39001001/22020100 - Transport and Travels	366,000.00	3,009,000.00	3,009,000.00	2,643,000.00+	3,870,000.00
39001001/22020200 - Utilities		50,000.00	50,000.00	50,000.00+	
39001001/22020300 - Materials and Supplies	148,600.00	1,000,000.00	1,000,000.00	851,400.00+	
39001001/22020400 - Maintenance Services	150,000.00	4,650,000.00	4,650,000.00	4,500,000.00+	2,000,000.00
39001001/22020500 - Training		600,000.00	600,000.00	600,000.00+	
39001001/22021000 - Miscellaneous	13,301,400.00	64,424,000.00	64,424,000.00	51,122,600.00+	17,937,210.00
Total: Overhead	13,966,000.00	73,733,000.00	73,733,000.00	59,767,000.00+	23,807,210.00
Total: Recurrent Expenditure	80,233,014.22	1,086,666,560.00	1,086,666,560.00	1,006,433,545.78+	93,105,185.64

EYIMBA FOOTBALL CLUB
ORG CODE : 39002001

Organisation/Economic

39002001/21010100 - Personnel Cost	257,580,000.00	600,000,000.00	900,000,000.00	642,420,000.00+	228,180,000.00
Overhead Costs:					
39002001/22020100 - Transport and Travels	78,400,000.00	400,000,000.00	400,000,000.00	400,000,000.00+	284,780,000.00
39002001/22021000 - Miscellaneous				78,400,000.00-	
Total: Overhead	78,400,000.00	400,000,000.00	400,000,000.00	321,600,000.00+	284,780,000.00
Total: Recurrent Expenditure	335,980,000.00	1,000,000,000.00	1,300,000,000.00	964,020,000.00+	512,960,000.00

ABIA STATE GOVERNMENT
PERSONNEL AND OVERHEAD COSTS
FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
ABIA WARRIORS FOOTBALL CLUB ORG CODE : 39002002					
Organisation/Economic					
39002002/21010100 - Personnel Cost	130,335,569.40	140,000,000.00	140,000,000.00	9,664,430.60+	120,000,000.00
Overhead Costs:					
39002002/22020100 - Transport and Travels		21,000,000.00	21,000,000.00	21,000,000.00+	3,000,000.00
Total: Overhead		21,000,000.00	21,000,000.00	21,000,000.00+	3,000,000.00
Total: Recurrent Expenditure	130,335,569.40	161,000,000.00	161,000,000.00	30,664,430.60+	123,000,000.00
ABIA COMETS ORG CODE : 39002003					
Organisation/Economic					
39002003/21010100 - Personnel Cost	5,120,688.40	40,000,000.00	40,000,000.00	34,879,311.60+	1,000,000.00
Overhead Costs:					
39002003/22020100 - Transport and Travels	1,000,000.00	10,000,000.00	10,000,000.00	9,000,000.00+	1,000,000.00
39002003/22021000 - Miscellaneous	11,120,688.40			11,120,688.40-	
Total: Overhead	12,120,688.40	10,000,000.00	10,000,000.00	2,120,688.40-	1,000,000.00
Total: Recurrent Expenditure	17,241,376.80	50,000,000.00	50,000,000.00	32,758,623.20+	2,000,000.00

ABIA STATE GOVERNMENT
PERSONNEL AND OVERHEAD COSTS
FOR THE PERIOD ENDED 31/12/13

ABIA STATE SPORT COUNCIL
ORG CODE : 39051001

Organisation/Economic

	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
39051001/21010100 - Personnel Cost	186,010,136.73	180,000,000.00	180,000,000.00	6,010,136.73-	208,867,983.01
Overhead Costs:					
39051001/22020100 - Transport and Travels	11,500,000.00	22,000,000.00	22,000,000.00	22,000,000.00+	50,000.00
39051001/22021000 - Miscellaneous	11,500,000.00	22,000,000.00	22,000,000.00	11,500,000.00-	
Total: Overhead	11,500,000.00	22,000,000.00	22,000,000.00	10,500,000.00+	50,000.00
Total: Recurrent Expenditure	197,510,136.73	202,000,000.00	202,000,000.00	4,489,863.27+	208,917,983.01

YOUTHS SPORTS FEDERATION OF NIGERIA - YSFON
ORG CODE : 39051002

Organisation/Economic

39051002/21010100 - Personnel Cost	6,000,000.00	10,000,000.00	10,000,000.00	4,000,000.00+	6,000,000.00
Overhead Costs:					
39051002/22020100 - Transport and Travels	500,000.00	6,000,000.00	6,000,000.00	6,000,000.00+	
39051002/22021000 - Miscellaneous	500,000.00	6,000,000.00	6,000,000.00	500,000.00-	
Total: Overhead	500,000.00	6,000,000.00	6,000,000.00	5,500,000.00+	
Total: Recurrent Expenditure	6,500,000.00	16,000,000.00	16,000,000.00	9,500,000.00+	6,000,000.00

MINISTRY OF LOCAL GOVERNMENT & CHIEFTANCY AFFAIRS
ORG CODE : 51001001

Organisation/Economic

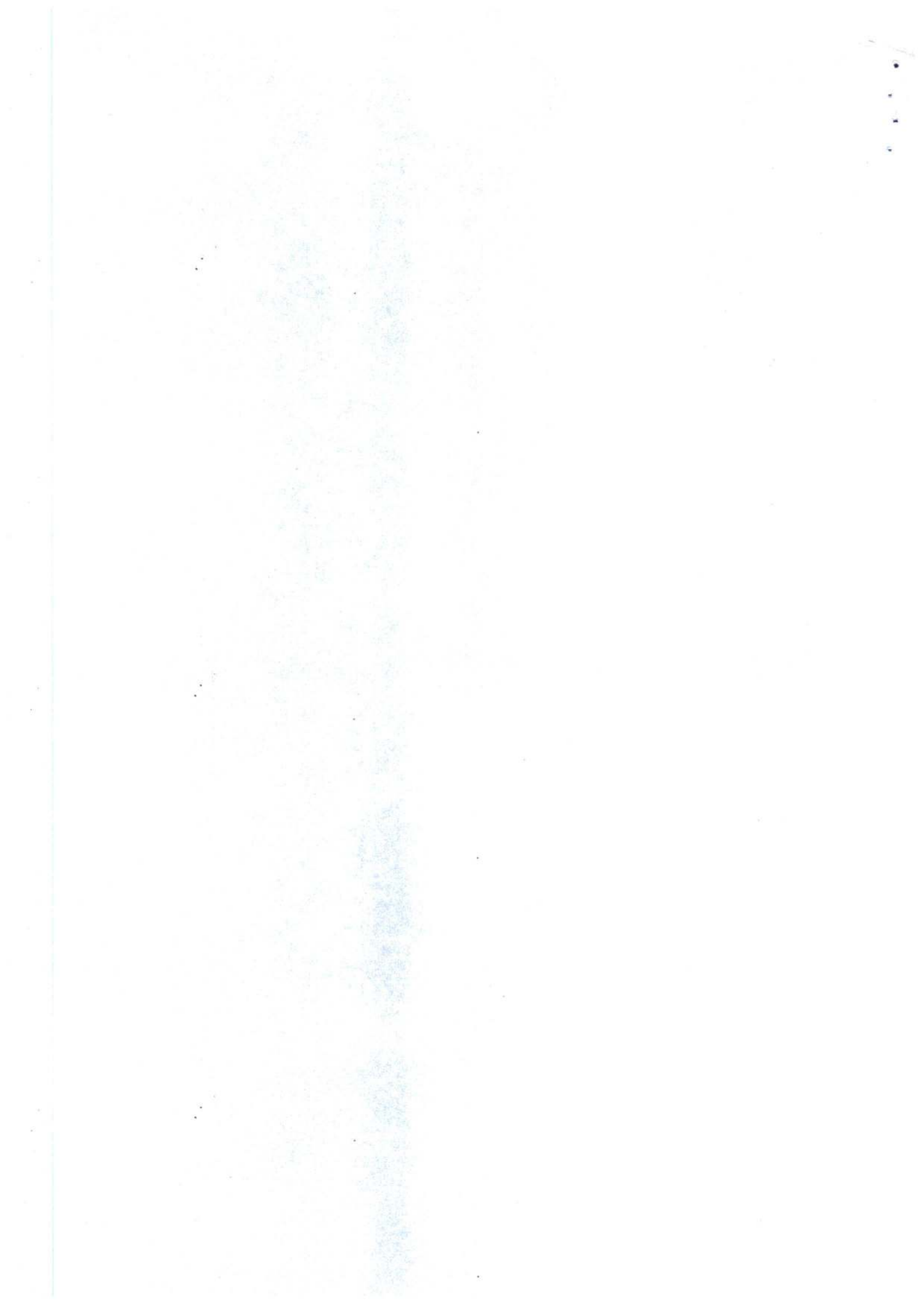
51001001/21010100 - Personnel Cost	81,028,347.11	85,321,410.00	85,321,410.00	4,293,062.89+	102,933,557.72
Overhead Costs:					
51001001/22020100 - Transport and Travels	2,000,000.00	3,015,000.00	3,015,000.00	1,015,000.00+	117,500.00
51001001/22020300 - Materials and Supplies	21,500.00	500,000.00	500,000.00	478,500.00+	
51001001/22020400 - Maintenance Services	781,000.00	3,450,000.00	3,450,000.00	2,669,000.00+	332,500.00
51001001/22020500 - Training	99,310.00	600,000.00	600,000.00	500,690.00+	

ABIA STATE GOVERNMENT
 PERSONNEL AND OVERHEAD COSTS
 FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
51001001/22021000 - Miscellaneous	3,065,260.00	21,558,000.00	21,558,000.00	18,492,740.00+	1,435,732.00
Total: Overhead	5,967,070.00	29,123,000.00	29,123,000.00	23,155,930.00+	1,885,732.00
Total: Recurrent Expenditure	86,995,417.11	114,444,410.00	114,444,410.00	27,448,992.89+	104,819,289.72

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SCHEDULE OF CAPITAL RECEIPTS



ABIA STATE GOVERNMENT
 SCHEDULE OF CAPITAL RECEIPTS
 FOR THE PERIOD ENDED 31/12/13

	Note	Actual 2013	Budget 2013	Revised Budget 13	Variance 2013	Actual 2012
CAPITAL RECEIPTS:						
Transfer from Consolidated Revenue Fund		5,016,049,177.59	45,123,132,580.00	45,123,132,580.00	40,107,083,402.41-	
Transfer from CRF (SURE-P)		3,050,782,782.28			3,050,782,782.28+	
Total		8,066,831,959.87	45,123,132,580.00	45,123,132,580.00	37,056,300,620.13-	
AIDS AND GRANTS						
20001001/1/3000001	Federal Gov't Grant/Conditional Grant Scheme &	275,934,485.20	3,949,401,930.00	3,949,401,930.00	3,673,467,444.80-	290,579,627.81
FADAMA/IDA	National Programme for Food Security (NPFs) ADP		109,390,520.00	109,390,520.00	109,390,520.00-	
20001001/1/3000002	CEEDS/GFN Project		760,000,000.00	760,000,000.00	760,000,000.00-	
20001001/1/3000003	CBNRMP/NDDC/RUMEDI/FAD		30,000,000.00	30,000,000.00	30,000,000.00-	
20001001/1/3000004	Agric Trans Agenda/Agricultural Ext. Trans Agenda AT/AETA		459,584,290.00	459,584,290.00	459,584,290.00-	
20001001/1/3000005	Federal Government Grant for UBE		1,129,073,990.00	1,129,073,990.00	1,129,073,990.00-	
17001001/1/3000001	UNICEF Grant & UBE		6,000,000.00	6,000,000.00	6,000,000.00-	39,265,221.00
17001001/1/3000002	Other Grant & UBE		145,000,000.00	145,000,000.00	145,000,000.00-	379,328,400.00
17001001/1/3000003	Rural Access Mobility Project		2,500,000,000.00	2,500,000,000.00	2,500,000,000.00-	
54001001/1/3000000	Grant for Master Plan for Umuahia, Abia Ohafia Owerrenta		636,000,000.00	636,000,000.00	636,000,000.00-	
62001001/1/3000000	Grants from Development Partner	372,698,400.00	6,000,000,000.00	6,000,000,000.00	5,627,301,600.00-	658,894,814.27
38001001/1/3000001	Agency for Community & Social Development World Bank Prj		200,000,000.00	200,000,000.00	200,000,000.00-	30,461,148.00
38001001/1/3000000	State Agency for the Control of HIV & AIDS (SACA) World	103,389,473.80	200,000,000.00	200,000,000.00	96,610,526.20-	186,541,862.41
IDA						
Bank						
11001001/1/3000001						
Total		752,022,359.00	16,124,450,730.00	16,124,450,730.00	15,372,428,371.00-	1,585,071,073.49
EXTERNAL LOANS						
INTERNAL LOANS						
20007001/1/4030100	Loan from Commercial Banks	5,799,579,093.13			5,799,579,093.13+	7,511,666,508.29
20007001/1/4030100	Overdraft/Other Loans					8,750,000,000.00
Total		5,799,579,093.13			5,799,579,093.13+	16,261,666,508.29
MISCELLANEOUS CAPITAL RECEIPTS						
60001001/1/4020201	Plot Development Fees		80,000,000.00	80,000,000.00	80,000,000.00-	
Total			80,000,000.00	80,000,000.00	80,000,000.00-	
GRAND TOTAL CAPITAL RECEIPTS						
		14,618,433,412.00	61,327,583,310.00	61,327,583,310.00	46,709,149,898.00-	17,846,737,581.78

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

ABIA STATE GOVERNMENT
 SCHEDULE OF CAPITAL EXPENDITURE
 PROGRAMME/PROJECTS BY ORGANISATION
 FOR THE PERIOD ENDED 31/12/13

OFFICE OF THE EXECUTIVE GOVERNOR

- 04 - Improvement to Human Health
- 06 - Housing & Urban Development
- 09 - Environmental Improvement
- 13 - Reform of Government & Governance
- 21 - Oil and Gas Infrastructure

Total

Programme 04 - Improvement to Human Health

1001001/23050101/04000001 Abia State Agency for the Control of AIDS (SACA)

Total Programme 04

Programme 06 - Housing & Urban Development

11001001/23020118/06000001 Abia State Physical Planning Infrastructure Dev. Fund

Total Programme 06

Programme 09 - Environmental Improvement

11001001/23040104/09000001 Abia State Environment Protection Agency (ASEPA)

Total Programme 09

Programme 13 - Reform of Government & Governance

IC 001/23010105/13000001 Acquisition of Capital Assets (Pur of Veh & Other Cap

001001/23010124/13000002 Government Publicity

Total Programme 13

Programme 21 - Oil and Gas Infrastructure

01001/23020118/21000001 Abia State Oil Producing Development Commission

Total Programme 21

	Actual 2013	Budget 2013	Revised Budget13	Variance 2013	Actual 2012
Total	103,389,473.80	52,000,000.00	52,000,000.00	51,389,473.80-	186,541,862.41
Programme 04 - Improvement to Human Health	740,977,913.42	1,200,000,000.00	666,072,000.00	666,072,000.00+	758,260,046.00
1001001/23050101/04000001 Abia State Agency for the Control of AIDS (SACA)	1,546,900,241.30	6,300,000,000.00	2,162,735,830.00	2,162,735,830.00+	40,000,000.00
Total Programme 04	2,391,267,628.52	9,845,072,000.00	10,807,807,830.00	8,416,540,201.48+	984,801,908.41
Programme 06 - Housing & Urban Development	103,389,473.80	52,000,000.00	52,000,000.00	51,389,473.80-	186,541,862.41
11001001/23020118/06000001 Abia State Physical Planning Infrastructure Dev. Fund	103,389,473.80	52,000,000.00	52,000,000.00	51,389,473.80-	186,541,862.41
Total Programme 06	666,072,000.00	666,072,000.00	666,072,000.00	666,072,000.00+	186,541,862.41
Programme 09 - Environmental Improvement	1,200,000,000.00	2,162,735,830.00	2,162,735,830.00	2,162,735,830.00+	
11001001/23040104/09000001 Abia State Environment Protection Agency (ASEPA)	1,200,000,000.00	2,162,735,830.00	2,162,735,830.00	2,162,735,830.00+	
Total Programme 09	740,977,913.42	6,300,000,000.00	6,300,000,000.00	5,559,022,086.58+	697,440,046.00
Programme 13 - Reform of Government & Governance	740,977,913.42	6,300,000,000.00	6,300,000,000.00	5,559,022,086.58+	60,820,000.00
IC 001/23010105/13000001 Acquisition of Capital Assets (Pur of Veh & Other Cap	740,977,913.42	6,300,000,000.00	6,300,000,000.00	5,559,022,086.58+	758,260,046.00
001001/23010124/13000002 Government Publicity					
Total Programme 13	1,546,900,241.30	1,627,000,000.00	1,627,000,000.00	80,099,758.70+	40,000,000.00
Programme 21 - Oil and Gas Infrastructure	1,546,900,241.30	1,627,000,000.00	1,627,000,000.00	80,099,758.70+	40,000,000.00
01001/23020118/21000001 Abia State Oil Producing Development Commission	1,546,900,241.30	1,627,000,000.00	1,627,000,000.00	80,099,758.70+	40,000,000.00
Total Programme 21					

ABIA STATE GOVERNMENT
 SCHEDULE OF CAPITAL EXPENDITURE
 PROGRAMME/PROJECTS BY ORGANISATION
 FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget13	Variance 2013	Actual 2012
OFFICE OF THE DEPUTY GOVERNOR					
03 - Poverty Alleviation					
12 - Growing the Private Sector	3,500,000.00	1,000,000,000.00	1,000,000,000.00	996,500,000.00+	
13 - Reform of Government & Governance		2,031,000,000.00	2,031,000,000.00	2,031,000,000.00+	
		34,000,000.00	34,000,000.00	34,000,000.00+	10,000,000.00
Total	3,500,000.00	3,065,000,000.00	3,065,000,000.00	3,061,500,000.00+	10,000,000.00
Programme 03 - Poverty Alleviation					
11001002/23020118/01000001 Cocoa Beans Processing Factory at Ikwano LGA	3,500,000.00	1,000,000,000.00	1,000,000,000.00	996,500,000.00+	
Total Programme 03	3,500,000.00	1,000,000,000.00	1,000,000,000.00	996,500,000.00+	
Programme 12 - Growing the Private Sector					
11001002/23020118/12000001 Construction/Establishment of Inland Container Depot		2,031,000,000.00	2,031,000,000.00	2,031,000,000.00+	
Total Programme 12		2,031,000,000.00	2,031,000,000.00	2,031,000,000.00+	
Programme 13 - Reform of Government & Governance					
11001002/23030121/13000001 Renovation of Office Complex		20,000,000.00	20,000,000.00	20,000,000.00+	
11001002/23010101/13000004 Acquisition of Capital Assets		14,000,000.00	14,000,000.00	14,000,000.00+	
11001002/23000124/13000007 Demolition of Old Timber Market					10,000,000.00
Total Programme 13		34,000,000.00	34,000,000.00	34,000,000.00+	10,000,000.00
STATE EMERGENCY MANAGEMENT AGENCY					
OFFICE OF THE SSG					
13 - Reform of Government & Governance		135,000,000.00	135,000,000.00	135,000,000.00+	298,430,500.00
Total		135,000,000.00	135,000,000.00	135,000,000.00+	298,430,500.00

ABIA STATE GOVERNMENT
 SCHEDULE OF CAPITAL EXPENDITURE
 PROGRAMME/PROJECTS BY ORGANISATION
 FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget13	Variance 2013	Act 2013
EXPLANATORY NOTES					
Programme 13 - Reform of Government & Governance					
11013001/23010101/13000001	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00+	
11013001/23020101/13000002	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00+	
11013001/23050101/13000003	25,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00+	
Total Programme 13	135,000,000.00	135,000,000.00	135,000,000.00	135,000,000.00+	299,430,500.
BUREAU OF POLITICAL AFFAIRS					
BUREAU OF ECONOMIC AFFAIRS					
Total	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00+	
EXPLANATORY NOTES					
Programme 13 - Reform of Government & Governance					
11016001/23010101/13000001	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00+	
Total Programme 13	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00+	
EXCO SECRETARIAT					
13 - Reform of Government & Governance					
Total	5,500,000.00	5,500,000.00	5,500,000.00	5,500,000.00+	
EXPLANATORY NOTES					
Programme 13 - Reform of Government & Governance					
11017001/23010101/13000001	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00+	
11017001/23020101/13000002	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00+	

ABIA STATE GOVERNMENT
 SCHEDULE OF CAPITAL EXPENDITURE
 PROGRAMME/PROJECTS BY ORGANISATION
 FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget13	Variance 2013	Actual 2012
Total Programme 13	5,500,000.00	5,500,000.00	5,500,000.00	5,500,000.00+	
BUREAU OF SPECIAL SERVICES					
13 - Reform of Government & Governance	62,000,000.00	62,000,000.00	62,000,000.00	62,000,000.00+	
Total	62,000,000.00	62,000,000.00	62,000,000.00	62,000,000.00+	
EXPLANATORY NOTES					
Programme 13 - Reform of Government & Governance					
11018001/23010128/13000001	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00+	
3inNo					
11018001/23010118/13000002	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00+	
11018001/23020118/13000003	500,000.00	500,000.00	500,000.00	500,000.00+	
11018001/23020118/13000004	900,000.00	900,000.00	900,000.00	900,000.00+	
11018001/23020118/13000005	500,000.00	500,000.00	500,000.00	500,000.00+	
11018001/23020118/13000006	7,600,000.00	7,600,000.00	7,600,000.00	7,600,000.00+	
11018001/23020118/13000007	500,000.00	500,000.00	500,000.00	500,000.00+	
Total Programme 13	62,000,000.00	62,000,000.00	62,000,000.00	62,000,000.00+	
ABIA STATE LIAISON OFFICE LAGOS					
13 - Reform of Government & Governance	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00+	
Total	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00+	
EXPLANATORY NOTES					
Programme 13 - Reform of Government & Governance					
11021001/23000000/00000000	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00+	
Acquisition of Capital Assets					
Total Programme 13	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00+	
ABIA STATE LIAISON OFFICE ABUJA					
13 - Reform of Government & Governance	8,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00+	

ABIA STATE GOVERNMENT
 SCHEDULE OF CAPITAL EXPENDITURE
 PROGRAMME/PROJECTS BY ORGANISATION
 FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget13	Variance 2013	Actual 2012
Total	8,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00+	
EXPLANATORY NOTES					
STATE AGENCY FOR THE CONTROL OF AIDS					
ABIA STATE PENSION BOARD					
MUSLIM PILGRIMS WELFARE BOARD					
CHRISTIAN PILGRIMS WELFARE BOARD					
ABIA STATE INFRASTRUCTURE DEV. BOARD					
ASOPADEC					
ABIA STATE HOUSE OF ASSEMBLY					
05 - Enhancing Skills and Knowledge					
13 - Reform of Government & Governance					
Total	478,700,000.00	900,000,000.00	30,000,000.00	30,000,000.00+	249,000,000.00
	478,700,000.00	930,000,000.00	900,000,000.00	421,300,000.00+	
			930,000,000.00	451,300,000.00+	249,000,000.00

EXPLANATORY NOTES

ABIA STATE GOVERNMENT
SCHEDULE OF CAPITAL EXPENDITURE
PROGRAMME/PROJECTS BY ORGANISATION
FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget13	Variance 2013	Actual 2012
Programme 05 - Enhancing Skills and Knowledge					
12003001/23020101/13000009		10,000,000.00	10,000,000.00	10,000,000.00+	
12003001/23010114/13000010		20,000,000.00	20,000,000.00	20,000,000.00+	
Total Programme 05		30,000,000.00	30,000,000.00	30,000,000.00+	
Programme 13 - Reform of Government & Governance					
12003001/23020101/13000001	16,000,000.00			16,000,000.00-	
buses, (coaste)					
12003001/23030106/13000002	14,000,000.00	50,000,000.00	50,000,000.00	36,000,000.00+	249,000,000.00
12003001/23000000/13000003	213,200,000.00	200,000,000.00	200,000,000.00	13,200,000.00-	
Block					
12003001/23010101/13000004	32,500,000.00	100,000,000.00	100,000,000.00	67,500,000.00+	
12003001/23020101/13000006		70,000,000.00	70,000,000.00	70,000,000.00+	
Comm.					
12003001/23020101/13000007		10,000,000.00	10,000,000.00	10,000,000.00+	
12003001/23020101/13000008		25,000,000.00	25,000,000.00	25,000,000.00+	
12003001/23030121/13000011	20,000,000.00	100,000,000.00	100,000,000.00	80,000,000.00+	
Assembly					
12003001/23010122/13000013		5,000,000.00	5,000,000.00	5,000,000.00+	
12003001/23020101/13000014		15,000,000.00	15,000,000.00	15,000,000.00+	
12003001/23020101/13000015	80,500,000.00	100,000,000.00	100,000,000.00	19,500,000.00+	
12003001/23040102/13000016	100,000,000.00	100,000,000.00	100,000,000.00		
Assembly					
12003001/23020105/13000017		10,000,000.00	10,000,000.00	10,000,000.00+	
Speaker					
12003001/23020104/13000018		15,000,000.00	15,000,000.00	15,000,000.00+	
12003001/23020111/13000019	2,500,000.00	100,000,000.00	100,000,000.00	97,500,000.00+	
Total Programme 13	478,700,000.00	900,000,000.00	900,000,000.00	421,300,000.00+	249,000,000.00
ABIA STATE HOUSE OF ASSEMBLY COMM.					
MINISTRY OF INFORMATION AND STRATEGY					
Total	189,349,000.00	1,445,455,000.00	1,445,455,000.00	1,256,106,000.00+	409,045,600.00

EXPLANATORY NOTES

ABIA STATE GOVERNMENT
 SCHEDULE OF CAPITAL EXPENDITURE
 PROGRAMME/PROJECTS BY ORGANISATION
 FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget13	Variance 2013	Actual 2012
Programme 02 - Societal Reorientation					
23001001/23020101/02000001		25,000,000.00	25,000,000.00	25,000,000.00+	50,421,600.00
23001001/23010129/02000002		10,000,000.00	10,000,000.00	10,000,000.00+	26,000,000.00
23001001/23010129/02000003		100,000,000.00	100,000,000.00	100,000,000.00+	8,000,000.00
23001001/23020107/02000004		24,000,000.00	24,000,000.00	24,000,000.00+	61,624,000.00
23001001/23050103/02000005		80,000,000.00	80,000,000.00	18,360,000.00+	
23001001/23010129/02000006		4,455,000.00	4,455,000.00	4,455,000.00+	
InfoCentres	61,640,000.00				
23001001/23020118/02000007		200,000,000.00	200,000,000.00	163,678,000.00+	228,700,000.00
23001001/23020118/02000008		300,000,000.00	300,000,000.00	300,000,000.00+	34,300,000.00
23001001/23010129/02000009		11,000,000.00	11,000,000.00	11,000,000.00+	
Department	36,322,000.00				
23001001/23010101/02000010		11,000,000.00	11,000,000.00	11,000,000.00+	
23001001/23010129/02000011		7,000,000.00	7,000,000.00	7,000,000.00+	
23001001/23050101/02000013		46,000,000.00	46,000,000.00	36,000,000.00+	
23001001/23050101/02000014		81,387,000.00	627,000,000.00	545,613,000.00+	
Government Publicity	10,000,000.00				
Total Programme 02	189,349,000.00	1,445,455,000.00	1,445,455,000.00	1,256,106,000.00+	409,045,600.00
BROADCASTING CORPORATION OF ABIA STATE TV					
BROADCASTING CORPORATION OF ABIA STATE					
GOVERNMENT PRINTING PRESS					
ABIA PRINTING AND PUBLISHING CORPORATION					
OFFICE OF THE HEAD OF SERVICE					
13 - Reform of Government & Governance					
	10,995,000.00	10,995,000.00	10,995,000.00	10,995,000.00+	40,005,698.00

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ABIA STATE GOVERNMENT
 SCHEDULE OF CAPITAL EXPENDITURE
 PROGRAMME/PROJECTS BY ORGANISATION
 FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget13	Variance 2013	Actual 2012
Total	10,995,000.00	10,995,000.00	10,995,000.00	10,995,000.00+	40,005,698.00
EXPLANATORY NOTES					
Programme 13 - Reform of Government & Governance					
25001001/23010101/13000001		995,000.00	995,000.00	995,000.00+	20,000,000.00
25001001/23020101/13000002					20,000,000.00
25001001/23020101/13000004		10,000,000.00	10,000,000.00	10,000,000.00+	5,698.00
25001001/23010102/13000005					
Double Cab					
Procurement of (1 in No. coaster Bus and 1 in NO.					
Total Programme 13	10,995,000.00	10,995,000.00	10,995,000.00	10,995,000.00+	40,005,698.00
BUREAU OF TRAINING					
13 - Reform of Government & Governance					
Total	46,575,000.00	46,575,000.00	46,575,000.00	46,575,000.00+	
	46,575,000.00	46,575,000.00	46,575,000.00	46,575,000.00+	
EXPLANATORY NOTES					
Programme 13 - Reform of Government & Governance					
25005001/23010101/13000001		1,575,000.00	1,575,000.00	1,575,000.00+	
25005001/23010111/13000002		25,000,000.00	25,000,000.00	25,000,000.00+	
25005001/23020101/13000003		20,000,000.00	20,000,000.00	20,000,000.00+	
office					
Constr./Building of the Abia Public Service Academy					
Total Programme 13	46,575,000.00	46,575,000.00	46,575,000.00	46,575,000.00+	
BUREAU OF COMMON SERVICE AND TRAINING					
13 - Reform of Government & Governance					
Total	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00+	
	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00+	
EXPLANATORY NOTES					

ABIA STATE GOVERNMENT
 SCHEDULE OF CAPITAL EXPENDITURE
 PROGRAMME/PROJECTS BY ORGANISATION
 FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget13	Variance 2013	Actual 201
Programme 13 - Reform of Government & Governance					
25005002/23010101/13000004 Acquisition of Capital Assets	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00+	
Total Programme 13	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00+	

BUREAU OF SERVICE WELFARE

13 - Reform of Government & Governance	171,000,000.00	171,000,000.00	171,000,000.00	171,000,000.00+	
Total	171,000,000.00	171,000,000.00	171,000,000.00	171,000,000.00+	

EXPLANATORY NOTES

Programme 13 - Reform of Government & Governance

25005003/23010101/13000001 Housing Loan for Abia State Civil Servants	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00+	
25005003/23010101/13000002 Acquisition of Capital Assets	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00+	
25005003/23050101/13000003 Car Refurbishing Loan for Civil Servants	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00+	
25005003/23010101/13000004 Household Equipment Loan to Civil Servants	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00+	
Total Programme 13	171,000,000.00	171,000,000.00	171,000,000.00	171,000,000.00+	

BUREAU OF ADMINISTRATION

13 - Reform of Government & Governance	8,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00+	
Total	8,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00+	

EXPLANATORY NOTES

COMPUTER TRAINING SCHOOL

13 - Reform of Government & Governance	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00+	
Total	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00+	

EXPLANATORY NOTES

Programme 13 - Reform of Government & Governance

ABIA STATE GOVERNMENT
 SCHEDULE OF CAPITAL EXPENDITURE
 PROGRAMME/PROJECTS BY ORGANISATION
 FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget13	Variance 2013	Actual 2012
11014001/23000000/13000001 Acquisition of Capital Assets		5,000,000.00	5,000,000.00	5,000,000.00+	
Total Programme 13		5,000,000.00	5,000,000.00	5,000,000.00+	
STAFF DEVELOPMENT CENTRE					
BUREAU OF ESTABLISHMENT AND PENSION					
Total		4,000,000.00	4,000,000.00	4,000,000.00+	
EXPLANATORY NOTES					
Programme 13 - Reform of Government & Governance					
25005007/23010101/13000001 Acquisition of Capital Assets	500,000.00		500,000.00	500,000.00+	
25005007/23050102/11000003 Computerization of Central Records	3,500,000.00		3,500,000.00	3,500,000.00+	
Total Programme 13	4,000,000.00		4,000,000.00	4,000,000.00+	
OFFICE OF THE AUDITOR GENERAL (STATE)					
13 - Reform of Government & Governance					
Total		65,140,000.00	65,140,000.00	65,140,000.00+	
EXPLANATORY NOTES					
Programme 13 - Reform of Government & Governance					
40001001/23050102/13000001 Computerization of Audit System	54,000,000.00		54,000,000.00	54,000,000.00+	
40001001/23040102/13000002 Water Drainage/Flood Control	2,000,000.00		2,000,000.00	2,000,000.00+	
40001001/23010101/13000003 Acquisition of Capital Assets	9,140,000.00		9,140,000.00	9,140,000.00+	
Total Programme 13	65,140,000.00		65,140,000.00	65,140,000.00+	

ABIA STATE GOVERNMENT
 SCHEDULE OF CAPITAL EXPENDITURE
 PROGRAMME/PROJECTS BY ORGANISATION
 FOR THE PERIOD ENDED 31/12/13

CIVIL SERVICE COMMISSION

13 - Reform of Government & Governance
 Total

Actual 2013	Budget 2013	Revised Budget13	Variance 2013	Actual 2012
19,340,000.00	19,340,000.00	19,340,000.00	19,340,000.00+	
19,340,000.00	19,340,000.00	19,340,000.00	19,340,000.00+	

EXPLANATORY NOTES

Programme 13 - Reform of Government & Governance

47001001/23020101/13000001 Furnishing of the Offices
 47001001/23020105/13000002 Drilling of Borehole and the Reticulation
 47001001/23020127/13000003 Installation of Website and Internal Accessories
 47001001/23010101/13000004 Acquisition of Capital Assets
 47001001/23010101/13000005 Landscaping of the Commission Court Yard

Total Programme 13

8,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00+	
4,500,000.00	4,500,000.00	4,500,000.00	4,500,000.00+	
2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00+	
2,840,000.00	2,840,000.00	2,840,000.00	2,840,000.00+	
2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00+	
19,340,000.00	19,340,000.00	19,340,000.00	19,340,000.00+	

ABIA STATE INDEPENDENT ELECTORAL COMMISSION

13 - Reform of Government & Governance
 Total

75,100,000.00	75,100,000.00	75,100,000.00	75,100,000.00+	
75,100,000.00	75,100,000.00	75,100,000.00	75,100,000.00+	

EXPLANATORY NOTES

Programme 13 - Reform of Government & Governance

48001001/23010101/13000001 Acquisition of Capital Assets
 48001001/23020102/13000002 Constuction of Office Complex at ABSIEC Headquarter
 48001001/23020107/13000003 Public Address System, Video Machine & Notice Board
 48001001/23020101/13000004 Office Furniture for the LGA Offices

Total Programme 13

10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00+	
60,000,000.00	60,000,000.00	60,000,000.00	60,000,000.00+	
5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00+	
100,000.00	100,000.00	100,000.00	100,000.00+	
75,100,000.00	75,100,000.00	75,100,000.00	75,100,000.00+	

AUDITOR GENERAL - LOCAL GOVERNMENT

13 - Reform of Government & Governance

20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00+	
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ABIA STATE GOVERNMENT
 SCHEDULE OF CAPITAL EXPENDITURE
 PROGRAMME/PROJECTS BY ORGANISATION
 FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget13	Variance 2013	Actual 2012
Total		20,000,000.00	20,000,000.00	20,000,000.00+	

EXPLANATORY NOTES

Programme 13 - Reform of Government & Governance

63001001/23010101/13000001	Acquisition of Capital Assets	5,000,000.00	5,000,000.00	5,000,000.00+	
63001001/23020101/13000002	Computer Net Working of Audit Offices	15,000,000.00	15,000,000.00	15,000,000.00+	

Total Programme 13

20,000,000.00

LOCAL GOVERNMENT SERVICE COMMISSION

13 - Reform of Government & Governance

Total	8,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00+	
	8,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00+	

EXPLANATORY NOTES

Programme 13 - Reform of Government & Governance

64001001/23010108/13000003	Purchase of 18 Seater Bus	6,000,000.00	6,000,000.00	6,000,000.00+	
64001001/23020118/13000005	Local Government Pension Board	2,000,000.00	2,000,000.00	2,000,000.00+	

Total Programme 13

8,000,000.00

MINISTRY OF AGRICULTURE

01 - Economic Empowerment through Agriculture

Total	66,922,375.00	578,150,000.00	668,307,000.00	601,384,625.00+	183,401,200.00
	66,922,375.00	578,150,000.00	542,657,000.00	475,734,625.00+	183,401,200.00

EXPLANATORY NOTES

Programme 01 - Economic Empowerment through Agriculture

15001001/23050105/01000001	Abia Participating in the ECOWAS Fund Accelerated Fish Prod.				15,797,000.00
15001001/23050105/01000003	Raising of 1M genetically Imprvrd Teneral specie Oil Palm Seed	50,000,000.00	50,000,000.00	50,000,000.00+	69,095,200.00
15001001/23050105/01000004	Insurance of Micro Credit and 85 Farmers in the 17 LGAs	100,000,000.00	100,000,000.00	100,000,000.00+	

ABIA STATE GOVERNMENT
SCHEDULE OF CAPITAL EXPENDITURE
PROGRAMME/PROJECTS BY ORGANISATION
FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget13	Variance 2013	Actu: 201
15001001/23050105/01000005	Slashing and Pruning of 160 Hectre of old Cashew	5,000,000.00	5,000,000.00	5,000,000.00+	
15001001/23020113/01000006	Construc. of 1 Office Block/Warehouse & Renov.of the	5,500,000.00	5,500,000.00	5,500,000.00+	9,000.0
15001601/23010127/01000007	Procurement of 1 No Agric Tractors	10,000,000.00	10,000,000.00	10,000,000.00+	
15001001/23050101/01000008	Agricultural Development Project (ADP)	100,000,000.00	100,000,000.00	100,000,000.00+	
15001001/23050105/01000009	S.M.U. (Raising of 500,000 Improved F3 Amazon Cocoa	2,500,000.00	3,630,000.00	100,000,000.00+	
15001001/23050103/01000010	Registration of Farmers in the State	10,000,000.00	17,700,000.00	14,700,000.00+	
15001001/23040101/01000014	Raising of 40,000 Indigenous Fruit Trees	2,500,000.00	2,500,000.00	3,455,000.00-	1,000,000.00
15001001/23050105/01000016	Liberation Farm for 17 IGAs/Agric Transformation	15,839,500.00	15,839,500.00	15,839,500.00-	
15001001/23050105/01000017	Community Based Plantain bunch Production Project	2,500,000.00	2,500,000.00	2,500,000.00+	
15001001/23050101/01000019	Establishment of Drug Revolving Scheme	3,000,000.00	3,000,000.00	3,000,000.00+	
15001001/23030112/00000020	Renovation and Stocking Tree Concrete Fish Pond	2,000,000.00	2,000,000.00	2,000,000.00+	
15001001/23010127/01000021	Procurement of Agrochemicals for Cocoa and other	2,000,000.00	2,000,000.00	2,000,000.00+	
15001001/23050105/01000022	Procurement of Fertilizer for the State	30,597,875.00	24,000,000.00	6,597,875.00-	81,780,000.00
15001001/23030114/01000023	Grading of 3km Abozu Cocoa Estate Road	8,000,000.00	8,000,000.00	8,000,000.00+	
15001001/23020113/01000024	Grading of 10km Lodu Ndume Nursery Road	22,000,000.00	22,000,000.00	22,000,000.00+	4,720,000.00
15001001/23030112/01000026	Renovation of Agric Department	15,000,000.00	15,000,000.00	12,000,000.00+	
15001001/23020113/01000027	Establishment of Ministeral Library	500,000.00	500,000.00	500,000.00+	
15001001/23010127/01000028	Acquisition of Capital Assets	500,000.00	500,000.00	500,000.00+	
15001001/23050105/01000029	Production of Improved High Yielding Plantain Seccer	2,000,000.00	2,000,000.00	2,000,000.00+	
15001001/23030127/01000030	Procurement of Engineering Workshop Equipment &	3,000,000.00	3,000,000.00	3,000,000.00+	
15001001/23050105/01000031	Raising of 15,000 Budded Citrus	1,000,000.00	1,000,000.00	1,000,000.00+	
15001001/23030112/01000032	Renovation of 6 Agro Services Centres in Abia	8,000,000.00	8,000,000.00	8,000,000.00+	
15001001/23050105/01000033	Community Based Rice Production Project	5,000,000.00	5,000,000.00	5,000,000.00+	
15001001/23050105/01000034	Community Based Cassava Project	10,000,000.00	10,000,000.00	10,000,000.00+	
15001001/23050101/00000035	Establishm. of Plantain/Banana Skill Acquisition	9,000,000.00	9,000,000.00	9,000,000.00+	
15001001/23050105/01000036	Cassava Roots Production (1700 Hectares)	10,000,000.00	10,000,000.00	10,000,000.00+	
15001001/23050105/01000037	Pig Breed Improvement and Production	10,000,000.00	10,000,000.00	10,000,000.00+	
15001001/23010101/01000038	Establishment of Pineapple Skill Acquisition Ochards	3,000,000.00	3,000,000.00	3,000,000.00+	
15001001/23010127/01000039	Procurement of Spraying Equipment/Protective Wears	2,000,000.00	2,000,000.00	2,000,000.00+	
15001001/23050101/01000040	Phase III Farmers Field School Programme for 20	2,500,000.00	2,500,000.00	2,500,000.00+	
15001001/23030112/01000041	Communities	2,000,000.00	2,000,000.00	2,000,000.00+	
15001001/23030112/01000042	Slashing of Cocoa Estate	2,000,000.00	2,000,000.00	2,000,000.00+	
15001001/23020114/01000043	Grading of Cashew Plantation Road (Mbala Isuochi)	10,000,000.00	10,000,000.00	10,000,000.00+	
15001001/23040101/00000043	Replanting of the 30 Hectres of the old Plantation	4,000,000.00	4,000,000.00	4,000,000.00+	
15001001/23020113/02000100	Construction of 3 (No.) Grazing Reserves for Trade	50,000,000.00	50,000,000.00	50,000,000.00+	
15001001/23050105/01000045	Cattle	20,000,000.00	20,000,000.00	20,000,000.00+	
15001001/23020100/01000046	Stock Routes (Cattles Corridors) Demarcation	10,000,000.00	10,000,000.00	10,000,000.00+	
15001001/23050100/01000047	Designation & Construction of Resting Ponds for Trade	150,000.00	150,000.00	150,000.00+	
15001001/23010100/01000048	Printing of Anti-Rabies Vaccination (ARV) Certificates	1,500,000.00	1,500,000.00	1,500,000.00+	
15001001/23010100/01000048	Provision of Requisite Meat Inspection Equipment	1,500,000.00	1,500,000.00	1,500,000.00+	

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ABIA STATE GOVERNMENT
 SCHEDULE OF CAPITAL EXPENDITURE
 PROGRAMME/PROJECTS BY ORGANISATION
 FOR THE PERIOD ENDED 31/12/13

STATE AGRIC CREDIT LOAN BOARD

	Actual 2013	Budget 2013	Revised Budget13	Variance 2013	Actu 201
MINISTRY OF FINANCE					
13 - Reform of Government & Governance	853,891,539.99	1,830,000,000.00	1,830,000,000.00	976,108,460.01+	436,864,234.2
Total	853,891,539.99	1,830,000,000.00	1,830,000,000.00	976,108,460.01+	436,864,234.2

EXPLANATORY NOTES

Programme 13 - Reform of Government & Governance

20001001/23050101/13000001	Micro-Finance Loans Scheme	50,000,000.00	50,000,000.00	50,000,000.00+	
20001001/23020118/13000002	Abia State Pools Betting & Control Board	4,000,000.00	4,000,000.00	4,000,000.00+	
20001001/23020101/13000003	Debt Management Offices	300,000,000.00	300,000,000.00	300,000,000.00+	
20001001/23050101/13000004	Project Insurance Brokers	4,000,000.00	4,000,000.00	2,460,000.00+	
20001001/23050103/13000005	Revenue Bill Bond Expenses	100,000,000.00	100,000,000.00	100,000,000.00+	
20001001/23010101/13000006	Acquisition of Capital Assets	100,000,000.00	100,000,000.00	100,000,000.00+	
20001001/23050103/13000007	Revenue Mobilization Expenses	1,000,000,000.00	1,000,000,000.00	397,648,460.01+	436,864,234.26
20001001/23050103/13000008	Personnel Audit 1000 Reforce	2,000,000.00	2,000,000.00	2,000,000.00+	
20001001/23050102/13000009	Centralized Payroll System	270,000,000.00	270,000,000.00	20,000,000.00+	
Total Programme 13	853,891,539.99	1,830,000,000.00	1,830,000,000.00	976,108,460.01+	436,864,234.26

OFFICE OF THE ACCOUNTANT GENERAL

13 - Reform of Government & Governance

Total	3,480,000.00	303,000,000.00	306,500,000.00	303,020,000.00+	11,500,000.00
	3,480,000.00	303,000,000.00	306,500,000.00	303,020,000.00+	11,500,000.00

EXPLANATORY NOTES

Programme 13 - Reform of Government & Governance

ABIA STATE GOVERNMENT
SCHEDULE OF CAPITAL EXPENDITURE
PROGRAMME/PROJECTS BY ORGANISATION
FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget13	Variance 2013
20007001/23010101/13000001				
20007001/23020127/13000002		2,000,000.00	2,000,000.00	2,000,000.00+
20007001/23020104/13000003		1,000,000.00	3,500,000.00	3,500,000.00+
20007001/23020101/13000004		100,000,000.00	1,000,000.00	1,000,000.00+
20007001/23050107/13000005	3,480,000.00	200,000,000.00	100,000,000.00	100,000,000.00+
Modul			200,000,000.00	196,520,000.00+
Total Programme 13	3,480,000.00	303,000,000.00	306,500,000.00	303,020,000.00+
BOARD OF INTERNAL REVENUE				
13 - Reform of Government & Governance		44,500,000.00	44,500,000.00	44,500,000.00+
Total		44,500,000.00	44,500,000.00	44,500,000.00+
EXPLANATORY NOTES				
Programme 13 - Reform of Government & Governance				
20008001/23010108/13000001		30,000,000.00	30,000,000.00	30,000,000.00+
20008001/23020127/13000005		3,000,000.00	3,000,000.00	3,000,000.00+
20008001/23020105/13000007		1,500,000.00	1,500,000.00	1,500,000.00+
20008001/23010112/13000008		10,000,000.00	10,000,000.00	10,000,000.00+
Total Programme 13		44,500,000.00	44,500,000.00	44,500,000.00+
ABIA STATE GAMING AND CONTROL BOARD				
MINISTRY OF COMMERCE AND INDUSTRY				
Total	45,850,000.00	470,000,000.00	486,000,000.00	440,150,000.00+
EXPLANATORY NOTES				
Programme 12 - Growing the Private Sector				

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ABIA STATE GOVERNMENT
 SCHEDULE OF CAPITAL EXPENDITURE
 PROGRAMME/PROJECTS BY ORGANISATION
 FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget13	Variance 2013	
22001001/23020101/12000004					
22001001/23030101/12000005					
22001001/23020118/12000009					
22001001/23020118/12000010					
22001001/23010129/12000011					
22001001/23010105/12000012					
22001001/23020124/12000013					
22001001/23030111/12000014					
22001001/23020125/12000016					
22001001/23030100/12000017					
22001001/23020101/12000018					
22001001/23000000/00000000					
2013					
Total Programme 12	45,850,000.00	470,000,000.00	502,000,000.00	456,150,000.00+	1,249,800,000

ABIA STATE INVESTMENT & PROPERTY DEV. CO.

MINISTRY OF SCIENCE & TECHNOLOGY

Total

202,000,000.00	202,000,000.00	202,000,000.00+	
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EXPLANATORY NOTES
 Programme 05 - Enhancing Skills and Knowledge

28001001/23010101/05000001	Land Acquisition for Intro Technical Cluster	22,000,000.00	22,000,000.00	22,000,000.00+
28001001/23010118/12000003	Construction of 50 Hectares Tech Innovation Park	10,000,000.00	10,000,000.00	10,000,000.00+
28001001/23010118/05000000	Construction/Provision of Infrastructure (Establishment of S	30,000,000.00	30,000,000.00	30,000,000.00+
28001001/23020118/13000006	Construction/Provision of Infrastructure(Constr & Equipments	10,000,000.00	10,000,000.00	10,000,000.00+
28001001/23010113/05000010	Purchase of Computer System for Ochendo Free Computer Trg	20,000,000.00	20,000,000.00	20,000,000.00+
28001001/23010101/05000012	Purchase of Fixed Assets	50,000,000.00	50,000,000.00	50,000,000.00+
Total Programme 05		142,000,000.00	142,000,000.00	142,000,000.00+

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ABIA STATE GOVERNMENT
 SCHEDULE OF CAPITAL EXPENDITURE
 PROGRAMME/PROJECTS BY ORGANISATION
 FOR THE PERIOD ENDED 31/12/13

Actual 2013 Budget 2013 Revised Budget13 Variance 2013 Actual 201

MINISTRY OF TRANSPORT

17 - Road

Total

1,000,000.00 560,000,000.00 560,000,000.00 559,000,000.00+ 5,265,000.0

1,000,000.00 560,000,000.00 560,000,000.00 559,000,000.00+ 5,265,000.0

EXPLANATORY NOTES

Programme 17 - Road

- 29001001/23010101/17000001 Abia State Transport Loan Scheme
- 29001001/23020114/17000002 Acquisition and Installation of Road Furniture
- 29001001/23010123/17000005 Procurement of 3Nos Fire Engines
- 29001001/23020110/17000006 Installation of Fire Control Detection and Alarm Systems
- 29001001/23010122/17000007 Acquisition of Diagnostic Equipmt for Min of Transport
- W/ishop
- 29001001/23010106/17000008 Acquisition of 4Nos Tow Van
- 29001001/23010108/17000009 Abia Transport Company (Purchase of 20 Buses)
- 29001001/23010112/17000010 Procurement of Office Furniture/Equipment
- 29001001/23050101/17000011 ASPIMS - Abia State Passengers Integrated Manifest Scheme
- 29001001/23010123/17000012 Procurement of 3Nos Water Boosters for Fire Service
- 29001001/23010119/17000013 Procurement of 2Nos 60KVA Gen Set for Fire Service
- 29001001/23010105/17000014 Tyre/Wheel Clappers 20 pieces 10 x 2 Categories
- 29001001/23050101/17000015 Printing of 10,000 Technical Barge (Conductor & Drivers)

Total Programme 17

1,000,000.00 560,000,000.00 560,000,000.00 559,000,000.00+ 5,265,000.01

STATE PASSENGER INTEGRATED MANIFEST

ABIA TRANSPORT CORPORATION

MINISTRY OF PETROLEUM & SOLID MINERAL

14 - Power

1,742,000.00 20,000,000.00 20,000,000.00 18,256,000.00+ 4,075,000.01

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ABIA STATE GOVERNMENT
 SCHEDULE OF CAPITAL EXPENDITURE
 PROGRAMME/PROJECTS BY ORGANISATION
 FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget13	Variance 2013	Actual 2012
Total	1,742,000.00	20,000,000.00	20,000,000.00	18,258,000.00+	4,075,000.00

EXPLANATORY NOTES

Programme 14 - Power

32001001/23010119/14000001	Acquisition of Capital Assets	6,500,000.00	6,500,000.00	6,500,000.00+	4,075,000.00
32001001/23020118/14000006	Establishment of Quality Control Lab	10,000,000.00	10,000,000.00	10,000,000.00+	
32001001/23020110/14000007	Establishment of a Refinery	1,000,000.00	1,000,000.00	1,000,000.00+	
32001001/23020111/14000009	Establishment of the Ministry's Reference Library	500,000.00	500,000.00	500,000.00+	
32001001/23020101/14000010	Provision of Protective Wear (Other working Equipments)	1,000,000.00	1,000,000.00	218,000.00+	
32001001/23020125/14000011	Establishment of Mining Sites, Oil Fields & Petroleum Sale Out	960,000.00	1,000,000.00	40,000.00+	
32001001/23020110/14000012	Monitoring of Petrol Stations and Planning Sites				
Total Programme 14		20,000,000.00	20,000,000.00	18,258,000.00+	4,075,000.00

METALLURGICAL COMPLEX

MINISTRY OF WORKS

17 - Road	1,371,400,000.00	20,030,447,740.00	28,345,447,740.00	26,974,047,740.00+	4,308,538,598.96
18 - Airways			4,433,000,000.00	4,433,000,000.00+	
Total	1,371,400,000.00	20,030,447,740.00	<108,576,552,260.00	109,947,952,260.00-	4,308,538,598.96

EXPLANATORY NOTES

Programme 17 - Road

34001001/23020114/17000001	Construction of Greater Aba Drainage System	150,000,000.00	150,000,000.00	150,000,000.00+	250,000,000.00
34001001/23020114/17000004	Reconstruction/Dualization of Aba - Owerri Road				520,880,000.00
34001001/23020114/17000005	Reconstruction of Omeba Road Ehere-Ukaegbu, Ogbu Hill, Aba	200,000,000.00	200,000,000.00	200,000,000.00+	
34001001/23030124/17000006	Rehabilitation of A & F, Lines Ariaria Market Road Aba				100,000,000.00
34001001/23020114/17000007	Construction of Old Timber Street, Ariaria				3,449,322.60
34001001/23020114/17000008	Construct of Access Roads to Glass Industry/Fuss Factory Rd				50,000,000.00

ABIA STATE GOVERNMENT
 SCHEDULE OF CAPITAL EXPENDITURE
 PROGRAMME/PROJECTS BY ORGANISATION
 FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget13	Variance 2013	Actual 2012
34001001/23020114/17000009					15,000,000.00
Mirtk					
34001001/23020114/17000010					8,843,380.95
34001001/23020114/17000011		500,000,000.00	500,000,000.00	500,000,000.00+	50,000,000.00
34001001/23020114/17000013	100,000,000.00		250,000,000.00	150,000,000.00+	150,000,000.00
34001001/23020114/17000014		50,000,000.00	50,000,000.00	50,000,000.00+	
34001001/23020114/17000015		50,000,000.00	50,000,000.00	50,000,000.00+	
34001001/23020114/17000016	3,000,000.00	100,000,000.00	100,000,000.00	97,000,000.00+	
34001001/23020114/17000017		100,000,000.00	100,000,000.00	100,000,000.00+	
34001001/23020114/17000018		150,000,000.00	150,000,000.00	150,000,000.00+	
34001001/23020114/17000020		50,000,000.00	50,000,000.00	50,000,000.00+	
34001001/23020114/17000021		150,000,000.00	150,000,000.00	150,000,000.00+	
34001001/23020114/17000023		300,000,000.00	300,000,000.00	300,000,000.00+	
Express Way					
34001001/23020114/17000027		300,000,000.00	600,000,000.00	600,000,000.00+	
34001001/23020114/17000029		150,000,000.00	150,000,000.00	150,000,000.00+	
34001001/23020114/17000030		145,000,000.00	145,000,000.00	145,000,000.00+	
34001001/23020114/17000032		200,000,000.00	200,000,000.00	200,000,000.00+	
34001001/23020114/17000033		400,000,000.00	400,000,000.00	400,000,000.00+	
to Ikpuru					
34001001/23020114/17000035		250,000,000.00	250,000,000.00	250,000,000.00+	
34001001/23020114/17000036		20,000,000.00	120,000,000.00	120,000,000.00+	
34001001/23020114/17000037		200,000,000.00	200,000,000.00	200,000,000.00+	
34001001/23020114/17000038		400,000,000.00	400,000,000.00	400,000,000.00+	
(9.0km)					
34001001/23020114/17000039		100,000,000.00	100,000,000.00	100,000,000.00+	104,500,000.00
34001001/23020114/17000040			150,000,000.00	150,000,000.00+	
34001001/23020114/17000042			200,000,000.00	200,000,000.00+	
34001001/23020114/17000043			400,000,000.00	400,000,000.00+	
Cenotaph					
34001001/23020114/17000044		100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00
34001001/23020114/17000045		100,000,000.00	100,000,000.00	100,000,000.00+	60,000,000.00
34001001/23020114/17000046					50,000,000.00
34001001/23020114/17000047					50,000,000.00
34001001/23020114/17000048					5,000,000.00
34001001/23020114/17000049		100,000,000.00	550,000,000.00	550,000,000.00+	100,000,000.00
34001001/23020114/17000053	100,000,000.00	500,000,000.00	500,000,000.00	400,000,000.00+	125,000,000.00
Mkt (6.0k					
34001001/23020114/17000054		200,000,000.00	200,000,000.00	200,000,000.00+	50,000,000.00
34001001/23020114/17000055		100,000,000.00	100,000,000.00	100,000,000.00+	
34001001/23020114/17000056		100,000,000.00	100,000,000.00	100,000,000.00+	
Road					
34001001/23020114/17000058		400,000,000.00	400,000,000.00	300,000,000.00+	300,000,000.00
Road					
34001001/23020114/17000061	100,000,000.00				35,000,000.00
Road					

ABIA STATE GOVERNMENT
SCHEDULE OF CAPITAL EXPENDITURE
PROGRAMME/PROJECTS BY ORGANISATION
FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget13	Variance 2013	Actual 2012
34001001/23020114/17000064	Construction of Afarukwu Road				
34001001/23020114/17000069	Reconstruction/Dualization Umuahia-Ubakala Road	100,000,000.00	100,000,000.00	100,000,000.00+	25,000,000.00
34001001/23020114/17000071	Construction of Umupara Ring Road	50,000,000.00	250,000,000.00	250,000,000.00+	
34001001/23020114/17000072	Construction of Eke Eziana - Obulo Osisankita - Umuada Road	50,000,000.00	50,000,000.00	50,000,000.00+	
34001001/23020114/17000074	Grassing/Vegetation & Kerbing Ctrl on the Median of Enugu/PH	1,000,000.00		1,000,000.00-	6,000,000.00
34001001/23020114/17000076	Construction of Uddide-Agbo Road	200,000,000.00	200,000,000.00	200,000,000.00+	40,000,000.00
34001001/23020114/17000077	Construction of Umuakanu-Umuezé-Umuagu Road	300,000,000.00	300,000,000.00	300,000,000.00+	
34001001/23020114/17000078	Construction of Umuimo - Arongwa Junction Road	50,000,000.00	50,000,000.00	50,000,000.00+	
34001001/23020114/17000079	Ahiakwu Olokoro - Amizi - NRCRI Road	200,000,000.00	200,000,000.00	200,000,000.00+	
34001001/23020114/17000080	Construction of Mkporebe-Ohuru-Ohanku Road	100,000,000.00	100,000,000.00	100,000,000.00+	
34001001/23020114/17000081	Construction of Uturu Ring Road				25,000,000.00
34001001/23020114/17000084	Construction of Amaeke-Akannu-Amekpu Item Road	50,000,000.00	50,000,000.00	50,000,000.00+	
34001001/23020114/17000085	Construction of Federal Gifts College-Umuezéala-Umuem-Umuot	200,000,000.00	200,000,000.00	200,000,000.00+	
34001001/23020114/17000086	Construction of Presbyterian Church Road Ehimi	50,000,000.00	50,000,000.00	50,000,000.00+	
34001001/23020114/17000090	Construction of Aro-Umujeja-Umuohu-Osokwa-Omoba Road	50,000,000.00	600,000,000.00	600,000,000.00+	1,189,065,895.44
34001001/23020114/17000091	Maintenance/Rehabilitation of State Roads				
34001001/23020114/17000094	Construction of Umuala-Umuolem Akwunuru-Ohuhu Nsulu Road	100,000,000.00	100,000,000.00	100,000,000.00+	
34001001/23020114/17000095	Construction of Ehem-Isoigwu-Ndi Oji Road	100,000,000.00	100,000,000.00	100,000,000.00+	
34001001/23020114/17000097	Construction of 3No Roads-Umuana 1st Gate-IBB GRA				
8Ahiheke Rd	Construction of Umuire - Udidi- Road (2.1km)	80,000,000.00	80,000,000.00	80,000,000.00+	
34001001/23020114/17000098	Construction of Obikakaba Road Junction-Umuola Ikot Ekpen Rd	200,000,000.00	200,000,000.00	200,000,000.00+	
34001001/23020114/17000106	Construction of Mbala - Umuaku Road	100,000,000.00	100,000,000.00	100,000,000.00+	
34001001/23020114/17000110	Construction of Amuda-Lokpana Road				
34001001/23020114/17000115	Construction of Behold He Cometh Church Road Umuagu (1.3km)	100,000,000.00	100,000,000.00	100,000,000.00+	50,000,000.00
34001001/23020114/17000120	Reconstruction of Oba Omaghuzo Amaogudu Road, Abirba	30,000,000.00	30,000,000.00	30,000,000.00+	
34001001/23020114/17000124	Construction of Agbama-Lodu Road				
34001001/23020114/17000125	Constr of Metal Pedestrian Cross @the Entrance of Abia Poly	100,000,000.00	200,000,000.00	200,000,000.00+	100,000,000.00
34001001/23020114/17000129	Construction of Bawas-Orie Ugha Road	20,000,000.00		20,000,000.00-	
34001001/23020114/17000132	Construction of Mgboko- Ithkpa Road	100,000,000.00	100,000,000.00	100,000,000.00+	
34001001/23020114/17000133	Construction of Asaga-Ndi- Oreke Road	150,000,000.00	150,000,000.00	150,000,000.00+	
34001001/23020114/17000136	Construction of Owo-Asa-Umuidienwe Road	100,000,000.00	100,000,000.00	100,000,000.00+	
34001001/23020114/17000138	Maintenance of Aba Roads	50,000,000.00		50,000,000.00-	
34001001/23020114/17000139	Construction of Amaekpu amangwu-Erei Road	190,447,740.00	190,447,740.00	190,447,740.00+	
34001001/23020114/17000140	Construction of Umuivoma-Ndiokata-Owo Elu Road	100,000,000.00	100,000,000.00	100,000,000.00+	
34001001/23020114/17000141	Construction of Amaokw Amaiyi Etiama Road (30km)	200,000,000.00	200,000,000.00	200,000,000.00+	45,000,000.00
34001001/23020114/17000142	Construction of Heliapad/Access Road	150,000,000.00	150,000,000.00	150,000,000.00+	
34001001/23020114/17000143	Construction/Rehabilitation of Roads in Army Barracks	50,000,000.00	50,000,000.00	50,000,000.00+	
34001001/23020114/17000144	Construction of Aro Umujeje Osokwa Omoba Road	250,000,000.00	250,000,000.00	250,000,000.00+	95,000,000.00

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ABIA STATE GOVERNMENT
SCHEDULE OF CAPITAL EXPENDITURE
PROGRAMME/PROJECTS BY ORGANISATION
FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget13	Variance 2013	Actual 2012
34001001/23020114/17000145			300,000,000.00	300,000,000.00+	
34001001/23020114/17000147		400,000,000.00	400,000,000.00	400,000,000.00+	
34001001/23020114/17000148			180,000,000.00	180,000,000.00+	
34001001/23020114/17000149					
34001001/23020114/17000152	100,000,000.00			100,000,000.00-	20,000,000.00
34001001/23020114/17000153		100,000,000.00	100,000,000.00	100,000,000.00+	
34001001/23020114/17000156			70,000,000.00	70,000,000.00+	
34001001/23020114/17000162		40,000,000.00	40,000,000.00	40,000,000.00+	
34001001/23020114/17000165	100,000,000.00	500,000,000.00	500,000,000.00	400,000,000.00+	
34001001/23020114/17000166		300,000,000.00	300,000,000.00	300,000,000.00+	
34001001/23020114/17000167	100,000,000.00	1,000,000,000.00	1,000,000,000.00	900,000,000.00+	
34001001/23020114/17000168		200,000,000.00	200,000,000.00	200,000,000.00+	
34001001/23020114/17000169		500,000,000.00	500,000,000.00	500,000,000.00+	
34001001/23020114/17000170		100,000,000.00	100,000,000.00	100,000,000.00+	
34001001/23020114/17000171		300,000,000.00	300,000,000.00	300,000,000.00+	
34001001/23020114/17000172	100,000,000.00	300,000,000.00	300,000,000.00	200,000,000.00+	
34001001/23020114/17000173		300,000,000.00	300,000,000.00	300,000,000.00+	
34001001/23020114/17000174		400,000,000.00	400,000,000.00	400,000,000.00+	
34001001/23020114/17000175		200,000,000.00	250,000,000.00	250,000,000.00+	
34001001/23020114/17000176		100,000,000.00	100,000,000.00	100,000,000.00+	
34001001/23020114/17000177		200,000,000.00	200,000,000.00	200,000,000.00+	
34001001/23020114/17000178		50,000,000.00	50,000,000.00	50,000,000.00+	
34001001/23020114/17000179		200,000,000.00	200,000,000.00	200,000,000.00+	
34001001/23020114/17000180		250,000,000.00	350,000,000.00	350,000,000.00+	
34001001/23020114/17000181		150,000,000.00	150,000,000.00	150,000,000.00+	
34001001/23020114/17000182		50,000,000.00	50,000,000.00	50,000,000.00+	
34001001/23020114/17000183		80,000,000.00	80,000,000.00	80,000,000.00+	
34001001/23020114/17000184		50,000,000.00	50,000,000.00	50,000,000.00+	
34001001/23020114/17000185		200,000,000.00	350,000,000.00	350,000,000.00+	
34001001/23020114/17000186		200,000,000.00	350,000,000.00	350,000,000.00+	
34001001/23020114/17000187	150,000,000.00	100,000,000.00	400,000,000.00	250,000,000.00+	133,000,000.00
34001001/23020114/17000188		400,000,000.00	400,000,000.00	400,000,000.00+	
34001001/23020114/17000189		150,000,000.00	150,000,000.00	150,000,000.00+	
34001001/23020114/17000190		200,000,000.00	200,000,000.00	200,000,000.00+	
34001001/23020114/17000191		500,000,000.00	500,000,000.00	500,000,000.00+	
34001001/23020114/17000192		500,000,000.00	900,000,000.00	900,000,000.00+	
34001001/23020114/17000193		100,000,000.00	100,000,000.00	100,000,000.00+	
34001001/23020114/17000194		30,000,000.00	30,000,000.00	30,000,000.00+	
34001001/23020114/17000195		50,000,000.00	50,000,000.00	50,000,000.00+	

ABIA STATE GOVERNMENT
 SCHEDULE OF CAPITAL EXPENDITURE
 PROGRAMME/PROJECTS BY ORGANISATION
 FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget13	Variance 2013	Actual 2012
34001001/23020114/17000196		80,000,000.00	80,000,000.00	80,000,000.00+	
34001001/23020114/17000197		30,000,000.00	30,000,000.00	30,000,000.00+	
34001001/23020114/17000198		80,000,000.00	80,000,000.00	80,000,000.00+	
34001001/23020114/17000199		200,000,000.00	200,000,000.00	200,000,000.00+	
34001001/23020114/17000200		50,000,000.00	50,000,000.00	50,000,000.00+	
34001001/23020114/17000201		60,000,000.00	60,000,000.00	60,000,000.00+	
34001001/23020114/17000202		40,000,000.00	40,000,000.00	40,000,000.00+	
34001001/23020114/17000203		40,000,000.00	40,000,000.00	40,000,000.00+	
34001001/23020114/17000204		60,000,000.00	60,000,000.00	60,000,000.00+	
34001001/23020114/17000205		50,000,000.00	50,000,000.00	50,000,000.00+	
34001001/23020114/17000206		50,000,000.00	50,000,000.00	50,000,000.00+	
34001001/23020114/17000207		150,000,000.00	150,000,000.00	150,000,000.00+	
34001001/23020114/17000208		100,000,000.00	100,000,000.00	100,000,000.00+	
34001001/23020114/17000209		1,000,000,000.00	3,210,000,000.00	3,210,000,000.00+	
Rd		97,400,000.00	2,000,000,000.00	1,902,600,000.00+	7,500,000.00
34001001/23010108/17000210			2,000,000,000.00	2,000,000,000.00+	50,000,000.00
34001001/23010108/17000212					
34001001/23010108/17000213					
Aba					
34001001/23010108/17000214			250,000,000.00	250,000,000.00+	100,000,000.00
34001001/23010108/17000215			180,000,000.00	180,000,000.00+	7,500,000.00
34001001/23020114/17000220			350,000,000.00	350,000,000.00+	
34001001/23020114/17000237			150,000,000.00	150,000,000.00+	
34001001/23020114/17000243					
34001001/23020114/17000245			150,000,000.00	150,000,000.00+	
(3.5km)					
Total Programme 17	1,371,400,000.00	20,030,447,740.00	28,345,447,740.00	26,974,047,740.00+	4,308,538,598.96

Programme 18 - Airways

34001001/23000000/00000000			60,000,000.00	60,000,000.00+	
34001001/23000000/00000000			250,000,000.00	250,000,000.00+	
34001001/23000000/00000000			150,000,000.00	150,000,000.00+	
34001001/23000000/00000000			100,000,000.00	100,000,000.00+	
34001001/23000000/00000000			250,000,000.00	250,000,000.00+	
34001001/23000000/00000000			150,000,000.00	150,000,000.00+	
34001001/23000000/00000000			500,000,000.00	500,000,000.00+	
34001001/23000000/00000000			25,000,000.00	25,000,000.00+	
34001001/23000000/00000000			180,000,000.00	180,000,000.00+	
Road			150,000,000.00	150,000,000.00+	
34001001/23000000/00000000			250,000,000.00	250,000,000.00+	

ABIA STATE GOVERNMENT
 SCHEDULE OF CAPITAL EXPENDITURE
 PROGRAMME/PROJECTS BY ORGANISATION
 FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget13	Variance 2013	Actual 2012
34001001/23000000/000000000			85,000,000.00	85,000,000.00+	
34001001/23000000/000000000			83,000,000.00	83,000,000.00+	
34001001/23000000/000000000			400,000,000.00	400,000,000.00+	
34001001/23000000/000000000			600,000,000.00	600,000,000.00+	
34001001/23000000/000000000			800,000,000.00	800,000,000.00+	
34001001/23000000/000000000			400,000,000.00	400,000,000.00+	
Total Programme 18			4,433,000,000.00	4,433,000,000.00+	

ROAD MAINTENANCE AGENCY

MINISTRY OF CULTURE AND TOURISM

02 - Societal Reorientation	211,500,000.00	211,500,000.00	211,500,000.00	211,500,000.00+	
Total	211,500,000.00	211,500,000.00	211,500,000.00	211,500,000.00+	

EXPLANATORY NOTES

Programme 02 - Societal Reorientation					
36001001/23020119/12000001			20,000,000.00	20,000,000.00+	
36001001/23020119/12000002			90,000,000.00	90,000,000.00+	
36001001/23020119/12000003			30,000,000.00	30,000,000.00+	
36001001/23020119/12000004			30,000,000.00	30,000,000.00+	
36001001/23050104/02000005			20,000,000.00	20,000,000.00+	
36001001/23030124/02000006			11,500,000.00	11,500,000.00+	
36001001/23020119/12000007			10,000,000.00	10,000,000.00+	
Total Programme 02			211,500,000.00	211,500,000.00+	

ABIA STATE COUNCIL FOR ARTS & CULTURE

TOURISM BOARD

ABIA STATE GOVERNMENT
SCHEDULE OF CAPITAL EXPENDITURE
PROGRAMME/PROJECTS BY ORGANISATION
FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget13	Variance 2013	Actual 2012
ABIA STATE PLANNING COMMISSION					
03 - Poverty Alleviation	5,959,482,111.15	7,046,822,600.00	10,196,291,590.00	4,236,809,478.85+	1,338,978,591.08
Total	5,959,482,111.15	7,046,822,600.00	10,196,291,590.00	4,236,809,478.85+	1,338,978,591.08

EXPLANATORY NOTES

Programme 03 - Poverty Alleviation

38001001/23010129/13000001	Acquisition of Capital Assets	22,000,000.00	54,000,000.00	32,000,000.00+	
38001001/23050101/13010002	UNFPA Government Counterpart Cash Contribution		75,000,000.00	75,000,000.00	15,230,574.00
38001001/23050101/13010003	UNICEF Assisted Programme GCCC Funding		60,000,000.00	60,000,000.00+	39,265,221.00
38001001/23050101/13001004	Poverty Reduction Counterpart Fund		200,000,000.00	200,000,000.00	
38001001/23050101/13001005	State Statistical Agency		35,000,000.00	48,000,000.00+	
38001001/23020106/13000006	Counterpart Funding for CGS - MIDGs Project -State	10,000,000.00	1,200,000,000.00	1,190,000,000.00+	15,000,000.00
38001001/23050101/13000007	IFAD, FGN Community Based National Resource Mgt Programme		59,000,000.00	59,000,000.00+	674,125,388.27
38001001/23050102/13000008	Counter Part Fund for NDDC /FGN /IFAD		200,000,000.00	200,000,000.00	
38001001/23050101/13000009	FADAMA III/IDA Projects	275,934,485.20	180,000,000.00	180,000,000.00	307,579,627.81
38001001/23010122/13000010	Purchase of Health / Medical Equipment for HSDP 111		60,000,000.00	60,000,000.00+	
38001001/23050101/13000011	Purchase of Agricultural Equipment for RUMED /IFAD		32,000,000.00	32,000,000.00+	
38001001/23020104/13000012	Counter part Fund for World Bank P.I.U.(Estate Develop. A		20,000,000.00	20,000,000.00+	
38001001/23050101/13000013	Tuberculosis & Leprosy Control Programme		3,000,000.00	3,000,000.00+	
38001001/23050101/13000014	IVERTECTIN (DT)		2,500,000.00	2,500,000.00+	
38001001/23020118/13000015	Government Counter part cash contribution for CSDP		380,000,000.00	380,000,000.00+	
38001001/23050101/13000016	Computerisation of Budget & Accounts Dept. Planning Comm.	10,000,000.00	50,000,000.00	40,000,000.00+	
38001001/23050101/13000017	Songhai Integrated Farms		40,000,000.00	40,000,000.00+	
38001001/23050101/13000018	Design & Construction of Office Building		85,000,000.00	85,000,000.00+	
38001001/23050101/13000019	UNITAR		20,000,000.00	20,000,000.00+	
38001001/23050101/13000020	UNDP Counterpart Cash Contribution		50,000,000.00	50,000,000.00+	
38001001/23050101/13000021	Consultancy Services		105,000,000.00	204,888,000.00	
38001001/23050102/13001023	Establishment of Abia State Data Bank	211,192,510.52	30,000,000.00	30,000,000.00+	
38001001/23050101/13000022	Installation of Internet Infrastructure		20,000,000.00	20,000,000.00	
38001001/23010113/13000024	Purchase of Computers		250,000,000.00	250,000,000.00	
38001001/23050103/13000025	Survey of Infrastructure Facilities in Abia State	31,079,000.00	20,000,000.00	20,000,000.00	10,000,000.00
38001001/23050101/13000026	Community Economic Empowerment		5,000,000.00	5,000,000.00+	
38001001/23050105/13000027	CN/BNRMP/RTEP/HSDP III/FADAMA	12,000,000.00	121,600,000.00	109,600,000.00+	
38001001/23050101/13000028	Abia State GCCC to Policy Reform	550,264,827.79	966,037,600.00	966,037,600.00	277,777,780.00

ABIA STATE GOVERNMENT
 SCHEDULE OF CAPITAL EXPENDITURE
 PROGRAMME/PROJECTS BY ORGANISATION
 FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget13	Variance 2013	Actual 2012
38001001/23040105/13000029	315,000,000.00	150,000,000.00	150,000,000.00	165,000,000.00-	
38001001/23050103/13000030		5,000,000.00	5,000,000.00	5,000,000.00+	
Disastr Area		500,000,000.00	500,000,000.00	500,000,000.00+	
38001001/23050101/13000031		600,000.00	600,000.00	600,000.00+	
Operation-YESSO		500,000,000.00	3,516,580,990.00	674,740,297.64-	
38001001/23050104/13000032	4,191,321,287.64	100,000,000.00	100,000,000.00	100,000,000.00+	
38001001/23050101/13000033		20,000,000.00	20,000,000.00	20,000,000.00+	
38001001/23050101/13000034		20,000,000.00	20,000,000.00	20,000,000.00+	
38001001/23050101/13000035		10,000,000.00	10,000,000.00	10,000,000.00+	
DFID)		20,000,000.00	20,000,000.00	20,000,000.00+	
38001001/23050105/13000036		20,000,000.00	20,000,000.00	20,000,000.00+	
38001001/23050101/13000037		20,000,000.00	20,000,000.00	20,000,000.00+	
38001001/23050101/13000038		20,000,000.00	20,000,000.00	20,000,000.00+	
38001001/23010132/13000039		10,000,000.00	10,000,000.00	10,000,000.00+	
Intercom)		20,000,000.00	20,000,000.00	20,000,000.00+	
38001001/23050101/13000040		7,000,000.00	7,000,000.00	7,000,000.00+	
38001001/23010101/13000041		2,000,000.00	2,000,000.00	2,000,000.00+	
38001001/23040105/13000042		300,000,000.00	300,000,000.00	8,190,000.00-	
38001001/23050101/13000043	308,190,000.00	10,000,000.00	10,000,000.00	10,000,000.00+	
38001001/23050101/13000044		9,450,000.00	29,450,000.00	29,450,000.00+	
2017		5,775,000.00	5,775,000.00	775,000.00+	
38001001/23050103/13000045	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00+	
38001001/23050103/13000046		150,000,000.00	150,000,000.00	150,000,000.00+	
38001001/23050103/13000047		10,000,000.00	10,000,000.00	10,000,000.00+	
38001001/23050101/13000048		9,000,000.00	9,000,000.00	9,000,000.00+	
38001001/23040105/13000049		300,000,000.00	300,000,000.00	300,000,000.00+	
38001001/23020114/03000051		20,000,000.00	20,000,000.00	20,000,000.00+	
38001001/23050104/03000052		10,000,000.00	10,000,000.00	10,000,000.00+	
38001001/23050101/03000053		45,000,000.00	45,000,000.00	45,000,000.00+	
UNIDO (CFC)		25,000,000.00	25,000,000.00	25,000,000.00+	
38001001/23050101/03000054		10,000,000.00	10,000,000.00	10,000,000.00+	
38001001/23050102/03000055		10,000,000.00	10,000,000.00	10,000,000.00+	
Prod.		7,000,000.00	7,000,000.00	7,000,000.00+	
38001001/23050101/03000056		5,860,000.00	5,860,000.00	5,860,000.00+	
Doc		2,000,000.00	2,000,000.00	2,000,000.00+	
38001001/23010105/03000057		50,000,000.00	50,000,000.00	50,000,000.00+	
Prof.V2020		40,000,000.00	40,000,000.00	40,000,000.00+	
38001001/2302011/03000058		100,000,000.00	100,000,000.00	100,000,000.00+	
38001001/23050103/03000059		5,000,000.00	5,000,000.00	5,000,000.00+	
38001001/23010112/03000061		20,000,000.00	20,000,000.00	20,000,000.00+	
38001001/23050101/03000062		10,000,000.00	10,000,000.00	10,000,000.00+	
38001001/23040104/03000064		5,000,000.00	5,000,000.00	5,000,000.00+	
38001001/23020127/03000065		20,000,000.00	20,000,000.00	20,000,000.00+	
38001001/23020127/03000066		10,000,000.00	10,000,000.00	10,000,000.00+	
38001001/23020127/03000067	5,500,000.00				
Pension					

ABIA STATE GOVERNMENT
 SCHEDULE OF CAPITAL EXPENDITURE
 PROGRAMME/PROJECTS BY ORGANISATION
 FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget13	Variance 2013	Ac
38001001/23050105/03000071					
ADP - Agric Transformation Agenda (ATA)					
38001001/23050105/03000072	12,000,000.00	100,000,000.00	100,000,000.00	88,000,000.00+	
Agricultural Transformation Extension Agenda (A.T.E.A)		100,000,000.00	100,000,000.00	100,000,000.00+	
Total Programme 03	5,959,482,111.15	7,046,822,600.00	10,196,291,590.00	4,236,809,478.85+	1,338,978.59

ABIA STATE BUREAU OF STATISTICS

AGENCY FOR COMM. & SOCIAL DEVELOPMENT

MINISTRY OF PUBLIC UTILITY & WATER RESOURCES

10 - Water Resources & Rural Development
 14 - Power
 Total

3,000,000.00	830,000,000.00	830,000,000.00	827,000,000.00+	8,500,000
25,000,000.00	565,000,000.00	565,000,000.00	540,000,000.00+	211,699,000
28,000,000.00	1,395,000,000.00	1,395,000,000.00	1,367,000,000.00+	220,199,000

EXPLANATORY NOTES

Programme 10 - Water Resources & Rural Development

52001001/23020105/10000002	UNICEF Assisted Abia State Rural Water				
52001001/23030104/10000004	Rehabilitation of Umuahia Old Water Scheme				
52001001/23020105/10000006	Prov. of Water Scheme to various Housing Estate in the State	100,000,000.00	100,000,000.00	100,000,000.00+	3,500,000
52001001/23020105/10000007	Procurement of Drilling Rig & Accessories	100,000,000.00	100,000,000.00	97,000,000.00+	5,000,000
52001001/23030104/10000008	Rehabilitation of Umuahia Old Water Scheme	30,000,000.00	30,000,000.00	30,000,000.00+	
52001001/23020105/10000009	Pmt of Counterpart Fund for specific Water Proj in the State	100,000,000.00	100,000,000.00	100,000,000.00+	
52001001/23020105/10000010	Constructn of New Water Scheme for Rural & Urban Development	50,000,000.00	50,000,000.00	50,000,000.00+	
52001001/23020105/10000011	UNICEF Assisted State Water Supply & Sanitation Agency	90,000,000.00	90,000,000.00	90,000,000.00+	
52001001/23020105/10000012	Provision of Water at Umuahia Housing Estate	30,000,000.00	30,000,000.00	30,000,000.00+	
52001001/23030104/10000013	Rehabilitation of Umuahia Old Water Scheme	30,000,000.00	30,000,000.00	30,000,000.00+	
52001001/23020105/10000014	Prov of Water Scheme to various Housing Estate Govt Establis	300,000,000.00	300,000,000.00	300,000,000.00+	
Total Programme 10		3,000,000.00	830,000,000.00	830,000,000.00	827,000,000.00+

3,000,000.00 830,000,000.00 830,000,000.00 827,000,000.00+ 8,500,000.00

165
16

ABIA STATE GOVERNMENT
 SCHEDULE OF CAPITAL EXPENDITURE
 PROGRAMME/PROJECTS BY ORGANISATION
 FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget13	Variance 2013	Actual 2012
Programme 14 - Power					
52001001/23030102/14000001					
52001001/23010134/14000002	25,000,000.00	110,000,000.00	110,000,000.00	85,000,000.00+	171,500,000.00
52001001/23020103/14000003		125,000,000.00	125,000,000.00	125,000,000.00+	
52001001/23030123/14000004		30,000,000.00	30,000,000.00	30,000,000.00+	10,000,000.00
52001001/23020103/14000005		300,000,000.00	300,000,000.00	300,000,000.00+	25,699,000.00
Instrument					4,500,000.00
Total Programme 14	25,000,000.00	565,000,000.00	565,000,000.00	540,000,000.00+	211,699,000.00
ABIA STATE WATER BOARD					
10 - Water Resources & Rural Development					
Total	880,000,000.00	880,000,000.00	880,000,000.00	880,000,000.00+	5,000,000.00
EXPLANATORY NOTES					
Programme 10 - Water Resources & Rural Development					
52102001/23030104/10000001					
52102001/23020104/10000002		50,000,000.00	50,000,000.00	50,000,000.00+	5,000,000.00
52102001/23030104/10000003		10,000,000.00	10,000,000.00	10,000,000.00+	
52102001/23030104/10000004		80,000,000.00	80,000,000.00	80,000,000.00+	
52102001/23030104/10000005		400,000,000.00	400,000,000.00	400,000,000.00+	
52102001/23020105/10000006		30,000,000.00	30,000,000.00	30,000,000.00+	
52102001/23020118/10000007		200,000,000.00	200,000,000.00	200,000,000.00+	
52102001/23030104/10000008		30,000,000.00	30,000,000.00	30,000,000.00+	
52102001/23030104/10000009		30,000,000.00	30,000,000.00	30,000,000.00+	
		50,000,000.00	50,000,000.00	50,000,000.00+	
Total Programme 10	880,000,000.00	880,000,000.00	880,000,000.00	880,000,000.00+	5,000,000.00
AB-RUWATSA					

ABIA STATE GOVERNMENT
SCHEDULE OF CAPITAL EXPENDITURE
PROGRAMME/PROJECTS BY ORGANISATION
FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget13	Variance 2013	Ac
MINISTRY OF HOUSING					
04 - Improvement to Human Health	20,000,000.00			20,000,000.00-	
06 - Housing & Urban Development	1,540,017,024.63	7,186,900,000.00	7,468,900,000.00	5,928,882,975.37+	1,656,972,326
Total	1,560,017,024.63	7,186,900,000.00	7,468,900,000.00	5,908,882,975.37+	1,656,972,326
EXPLANATORY NOTES					
Programme 04 - Improvement to Human Health					
53001001/23020106/04000001		Construction Abia State University/THospital	20,000,000.00	20,000,000.00-	
Total Programme 04	20,000,000.00			20,000,000.00-	
Programme 06 - Housing & Urban Development					
53001001/23020101/06000001	209,310,008.00	300,000,000.00	300,000,000.00	90,689,992.00+	387,000,000
(Umuahia)		Constr (Additional 4 in NO) Duplex at Commissioners			43,500,000
53001001/23020100/06000002		Quarters			
53001001/23020104/06000004	70,185,000.00	200,000,000.00	482,000,000.00	411,815,000.00+	110,229,200
53001001/23020101/06000005		Construction/Maintenance of Public Building in the State			90,200,000
53001001/23010103/06000006		Construction of Auditorium Complex at ABSUTH Aba			10,500,000
53001001/23020101/06000007		26 Legislative Building			21,523,126
53001001/23030101/06000008		Rehabilitation of Abia State Liaison Office Lagos			16,400,000.
53001001/23030101/06000009		Rehabilitation of Enugu Lodge			
53001001/23020102/06000011		Construction of Duplex at Adelabo Estate			
53001001/23020102/06000013		Constr of 200 Units of 3Bedroom bungalow @New			
Iseike H/Esta					
53001001/23020102/06000014		Constr of 1000 Units of 3B/room bungalow in 3Senatorial			26,220,000.
Zone					
53001001/23010105/06000015		Acquisition of Canopies, chairs, Public Address system			3,200,000.
& Veh					
53001001/23020102/06000016	4,500,000.00	35,000,000.00	35,000,000.00	30,500,000.00+	24,600,000.
53001001/23020101/06000017		Completion of Deputy Governor's Lodge			337,000,000.
53001001/23020102/06000018	150,000,000.00	700,000,000.00	700,000,000.00	700,000,000.00+	164,000,000.
Complex		Construction of Ultra Modern Government House			
53001001/23020106/06000019		Construction of Medical Complex - ABSUTH Aba			276,000,000.
53001001/23030101/06000020		Renovation of Abia House Abuja			106,600,000.
53001001/23020106/06000021		Constr of Abia State Diagnostic & Specialist Hosp			
Annex Ama					
53001001/23020106/06000022	45,000,000.00	200,000,000.00	200,000,000.00	155,000,000.00+	
Centre)		Constr of Ultra-Modern Medical Laboratory (Dialysis			
53001001/23020103/06000023		Landscaping, Purchase of Gen Set, Electricity Fencing,			
Water					
53001001/23050101/06000024		External Works			

ABIA STATE GOVERNMENT
SCHEDULE OF CAPITAL EXPENDITURE
PROGRAMME/PROJECTS BY ORGANISATION
FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget13	Variance 2013	Actual 2012
53001001/23030101/060000025	8,608,694.80	100,000,000.00	100,000,000.00	91,391,305.20+	
53001001/23020118/060000026		100,000,000.00	100,000,000.00	100,000,000.00+	
53001001/23030101/060000027		20,000,000.00	20,000,000.00	20,000,000.00+	
53001001/23020107/060000028	48,471,321.83	100,000,000.00	100,000,000.00	51,528,678.17+	
53001001/23020107/060000029		5,000,000.00	5,000,000.00	5,000,000.00+	
53001001/23020101/060000030	38,942,000.00	100,000,000.00	100,000,000.00	61,058,000.00+	10,000,000.00
53001001/23050101/060000032		60,000,000.00	60,000,000.00	60,000,000.00+	10,000,000.00
53001001/23030101/060000033		21,900,000.00	21,900,000.00	21,900,000.00+	
53001001/23020101/060000034	65,000,000.00			65,000,000.00-	20,000,000.00
53001001/23020104/060000041	700,000,000.00			700,000,000.00-	
53001001/23010101/060000044	100,000,000.00			100,000,000.00-	
53001001/23020119/060000049	100,000,000.00			100,000,000.00-	
Total Programme 06	1,540,017,024.63	7,186,900,000.00	7,468,900,000.00	5,928,882,975.37+	1,656,972,326.00

UMUAHIA CAPITAL DEVELOPMENT AUTHORITY

MINISTRY OF POVERTY REDUCTION

03 - Poverty Alleviation

Total

EXPLANATORY NOTES

Programme 03 - Poverty Alleviation

54001001/23050101/030000001	Grant-In-Aid to 200 Communities self Help Project
54001001/23050101/030000004	Poverty Reduction Welfare Scheme (Empowermt of loss of Income)
54001001/23010127/030000008	Procurement of new Grader
54001001/23010104/030000011	Procurement of (18 in No.) Tricycle for Comm. Dev. Officers
54001001/23020105/030000012	Rural Water Scheme one in each Senatorial Zone
54001001/23020103/030000013	Prov of Rural electricity for 2 Comm. in each Senatorial Zone
54001001/23040100/030000014	Repair of Head pumps (50 in Nos)
54001001/23050103/030000017	Monitoring and Evaluation of Poverty Intervention Programme
54001001/23050101/030000018	Rural Access Mobility Project (RAMP)

ABIA STATE GOVERNMENT
 SCHEDULE OF CAPITAL EXPENDITURE
 PROGRAMME/PROJECTS BY ORGANISATION
 FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget13	Variance 2013	Actual 2012
Total Programme 03		1,131,000,000.00	1,131,000,000.00	1,131,000,000.00+	

MINISTRY OF LANDS AND SURVEY

06 - Housing & Urban Development	14,049,200.00	930,000,000.00	930,000,000.00	915,950,800.00+	73,187,945.00
Total	14,049,200.00	930,000,000.00	930,000,000.00	915,950,800.00+	73,187,945.00

EXPLANATORY NOTES
 Programme 06 - Housing & Urban Development

60001001/123010133/06000001	Procurement of Survey Tools & Other Equipments	32,000,000.00	32,000,000.00	32,000,000.00+	4,500,000.00
60001001/123040101/06000002	Payment of Land Compensation for Crops & Economic Trees	10,000,000.00	300,000,000.00	300,000,000.00+	46,519,795.00
60001001/123020118/06000004	Parcelation/Implementation of Layouts	2,049,200.00	40,000,000.00	40,000,000.00+	20,000,000.00
60001001/123020104/06000006	Abia State Estate Development Agency		30,000,000.00	30,000,000.00+	
60001001/123020104/06000007	Digital Mapping of the State Master Plan		250,000,000.00	250,000,000.00+	
60001001/123010101/06000008	Acquisition & Compensation for 200 Hectares of Land @ Aba		28,000,000.00	28,000,000.00+	2,168,150.00
60001001/123030103/06000009	Development of Layouts	2,000,000.00	100,000,000.00	100,000,000.00+	
60001001/123010133/06000010	Perimeter Survey of Various Acquisitions		100,000,000.00	100,000,000.00+	
60001001/123010107/06000011	Purchase of Hilux Trucks		50,000,000.00	50,000,000.00+	
Total Programme 06		14,049,200.00	930,000,000.00	915,950,800.00+	73,187,945.00

MINISTRY OF PHYSICAL PLANNING & URBAN RENEWAL

06 - Housing & Urban Development	61,500,000.00	1,201,000,000.00	1,201,000,000.00	1,139,500,000.00+	
Total	61,500,000.00	1,201,000,000.00	1,201,000,000.00	1,139,500,000.00+	

EXPLANATORY NOTES

Programme 06 - Housing & Urban Development

62001001/123020127/06000001	Procurement of Internet Connectivity Design for Town	200,000,000.00	200,000,000.00	200,000,000.00+	
62001001/123020118/06000006	UCDA	200,000,000.00	200,000,000.00	200,000,000.00+	
62001001/123020118/06000007	Open Spaces Commission	30,000,000.00	30,000,000.00	30,000,000.00+	
62001001/123050101/06000009	Layout Implementation	150,000,000.00	150,000,000.00	88,500,000.00+	
62001001/123010129/06000013	Procurement of Public Address System	4,000,000.00	4,000,000.00	4,000,000.00+	
62001001/123020127/06000018	Hosting of Ministry's Website	2,000,000.00	2,000,000.00	2,000,000.00+	

ABIA STATE GOVERNMENT
SCHEDULE OF CAPITAL EXPENDITURE
PROGRAMME/PROJECTS BY ORGANISATION
FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget13	Variance 2013	Actual 2012
62001001/23020118/060000019		30,000,000.00	30,000,000.00	30,000,000.00+	
62001001/23020104/060000020		565,000,000.00	565,000,000.00	565,000,000.00+	
62001001/23020118/060000022		20,000,000.00	20,000,000.00	20,000,000.00+	
Total Programme 06	61,500,000.00	1,201,000,000.00	1,201,000,000.00	1,139,500,000.00+	
OPEN SPACES DEVELOPMENT COMMISSION					
JUDICIAL SERVICE COMMISSION					
13 - Reform of Government & Governance		42,500,000.00	42,500,000.00	42,500,000.00+	45,100,000.00
Total		42,500,000.00	42,500,000.00	42,500,000.00+	45,100,000.00
EXPLANATORY NOTES					
Programme 13 - Reform of Government & Governance					
18011001/23020102/13000001		35,000,000.00	35,000,000.00	35,000,000.00+	45,100,000.00
18011001/23010101/13000003		500,000.00	500,000.00	500,000.00+	
18011001/23010120/13000004		7,000,000.00	7,000,000.00	7,000,000.00+	
Total Programme 13		42,500,000.00	42,500,000.00	42,500,000.00+	45,100,000.00
MINISTRY OF JUSTICE					
13 - Reform of Government & Governance		135,000,000.00	135,000,000.00	135,000,000.00+	20,660,000.00
Total		135,000,000.00	135,000,000.00	135,000,000.00+	20,660,000.00
EXPLANATORY NOTES					
Programme 13 - Reform of Government & Governance					
26001001/23010125/13000001		5,000,000.00	5,000,000.00	5,000,000.00+	
26001001/23010125/13000002		20,000,000.00	20,000,000.00	20,000,000.00+	
26001001/23010101/13000003		10,000,000.00	10,000,000.00	10,000,000.00+	

ABIA STATE GOVERNMENT
 SCHEDULE OF CAPITAL EXPENDITURE
 PROGRAMME/PROJECTS BY ORGANISATION
 FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget13	Variance 2013	Actual 2011
26001001/23050101/13000004	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00+	
26001001/23020101/13000005	45,000,000.00	45,000,000.00	45,000,000.00	45,000,000.00+	20,660,000.00
26001001/23020111/13000006	25,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00+	
26001001/23020101/13000007	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00+	
Total Programme 13	135,000,000.00	135,000,000.00	135,000,000.00	135,000,000.00+	20,660,000.00

ABIA STATE LAW REVIEW & REFORM COMM.

JUDICIARY - HIGH COURT	Actual 2013	Budget 2013	Revised Budget13	Variance 2013	Actual 2011
13 - Reform of Government & Governance	158,145,000.00	158,145,000.00	158,145,000.00	158,145,000.00+	639,700,000.00
Total	158,145,000.00	158,145,000.00	158,145,000.00	158,145,000.00+	639,700,000.00

EXPLANATORY NOTES

Programme 13 - Reform of Government & Governance

26050001/23030101/13000003	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00+	20,000,000.00
Bene					
26050001/23010118/13000004	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00+	
26051001/23020104/13000005	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00+	549,700,000.00
26051001/23020102/13000006	24,000,000.00	24,000,000.00	24,000,000.00	24,000,000.00+	70,000,000.00
Stat					
26051001/23010101/13000007	11,600,000.00	11,600,000.00	11,600,000.00	11,600,000.00+	
26051001/23020102/13000008	15,600,000.00	15,600,000.00	15,600,000.00	15,600,000.00+	
Umuahia					
26010001/23010113/13000009	800,000.00	800,000.00	800,000.00	800,000.00+	
26051001/23010114/13000010	45,000.00	45,000.00	45,000.00	45,000.00+	
26051001/23010118/13000011	100,000.00	100,000.00	100,000.00	100,000.00+	
26051001/23010125/13000012	25,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00+	
26051001/23010125/13000013	25,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00+	
High Co					
Total Programme 13	158,145,000.00	158,145,000.00	158,145,000.00	158,145,000.00+	639,700,000.00

JUDICIARY - CUSTOMARY COURT OF APPEAL

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ABIA STATE GOVERNMENT
SCHEDULE OF CAPITAL EXPENDITURE
PROGRAMME/PROJECTS BY ORGANISATION
FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget13	Variance 2013	Actual 2012
13001001/23020107/08000002					
13001001/23010101/08000004	3,000,000.00	50,000,000.00	50,000,000.00	47,000,000.00+	59,860,000.00
13001001/23050103/08000005		10,000,000.00	10,000,000.00	10,000,000.00+	
13001001/23030121/08000006	8,263,800.00	10,000,000.00	10,000,000.00	10,000,000.00+	
13001001/23050101/08000007		10,000,000.00	10,000,000.00	1,736,200.00+	
		50,000,000.00	50,000,000.00	50,000,000.00+	
Total Programme 08	26,263,800.00	230,000,000.00	230,000,000.00	203,736,200.00+	69,860,000.00
MINISTRY OF WOMEN AFFAIRS					
02 - Societal Reorientation					
07 - Gender					
Total	26,330,000.00	75,000,000.00	75,000,000.00	26,330,000.00-	81,620,000.00
	25,185,300.00	75,000,000.00	75,000,000.00	49,814,700.00+	
	51,515,300.00	75,000,000.00	75,000,000.00	23,484,700.00+	81,620,000.00
EXPLANATORY NOTES					
Programme 02 - Societal Reorientation					
14001001/23020118/02000005					
Family Park Complex Expansion					
Total Programme 02	26,330,000.00			26,330,000.00-	
Programme 07 - Gender					
14001001/23010101/07000001					
14001001/23030101/07000002					
14001001/23050101/08000005					
14001001/23020106/07000006					
Aba					
14001001/23020119/07000007					
14001001/23020106/07000008					
Construction of Capital Assets for Women Dev. Centre		10,000,000.00	10,000,000.00	10,000,000.00+	
Rehabilitation of Remand Homes in Aba		15,000,000.00	15,000,000.00	15,000,000.00+	
Special Projects/Activities	25,185,300.00	10,000,000.00	10,000,000.00	15,185,300.00-	76,300,000.00
Constr & Equipping of State Children Centre Umuahia &		15,000,000.00	15,000,000.00	15,000,000.00+	5,320,000.00
Construction of a half way home		10,000,000.00	10,000,000.00	10,000,000.00+	
Construction of a Rehabilitation Centre		15,000,000.00	15,000,000.00	15,000,000.00+	
Total Programme 07	25,185,300.00	75,000,000.00	75,000,000.00	49,814,700.00+	81,620,000.00
SKILL ACQUISITION CENTRE					
MINISTRY OF EDUCATION					

ABIA STATE GOVERNMENT
SCHEDULE OF CAPITAL EXPENDITURE
PROGRAMME/PROJECTS BY ORGANISATION
FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget13	Variance 2013	Actual 2012
39001001/23020101/08000001		1,000,000,000.00	1,000,000,000.00	1,000,000,000.00+	
39001001/23020112/08000002		50,000,000.00	50,000,000.00	50,000,000.00+	
39001001/23020112/08000003		20,000,000.00	20,000,000.00	20,000,000.00+	
39001001/23020101/08000005		80,000,000.00	80,000,000.00	80,000,000.00+	
39001001/23050101/08000006		100,000,000.00	100,000,000.00	100,000,000.00+	28,000,000.00
39001001/23020112/08000007		60,000,000.00	60,000,000.00	60,000,000.00+	
39001001/23050101/08000008		40,000,000.00	40,000,000.00	40,000,000.00+	13,000,000.00
39001001/23030111/08000009		25,000,000.00	25,000,000.00	25,000,000.00+	
39001001/23020125/08000014		20,000,000.00	20,000,000.00	20,000,000.00+	
39001001/23030111/08000016		20,000,000.00	20,000,000.00	20,000,000.00+	
39001001/23020101/08000017		30,000,000.00	30,000,000.00	30,000,000.00+	
Total Programme 08		1,445,000,000.00	1,445,000,000.00	1,445,000,000.00+	41,000,000.00

MINISTRY OF LOCAL GOVT & CHIEFTAINCY AFFAIRS

13 - Reform of Government & Governance

Total

EXPLANATORY NOTES

Programme 13 - Reform of Government & Governance

51001001/23020101/13000001	Furnishing of the JAAC/NDI-EZE Secretariate	15,000,000.00	15,000,000.00	15,000,000.00+	
51001001/23010105/13000002	Purchase of Project Vehicles (HILUX) (3 in No)	29,000,000.00	29,000,000.00	29,000,000.00+	
51001001/23020102/13000003	Construction of Carteen/Furnishing	10,000,000.00	10,000,000.00	10,000,000.00+	
51001001/23030125/13000004	Instal of Solar Pwr Security Lighting Sys @ JAAC Secr	8,000,000.00	8,000,000.00	8,000,000.00+	
51001001/23020101/13000005	Secretariate Complex for MLGCA JAAC Ndi Eze LGSC, GG/ASJBBE	100,000,000.00	100,000,000.00	100,000,000.00+	
51001001/23010101/13000007	Acquisition of Capital Assets	8,000,000.00	8,000,000.00	8,000,000.00+	
51001001/23020127/13000008	Dev. of Mgt Infor Sys Data Bank for the LGA's & Communities	20,000,000.00	20,000,000.00	20,000,000.00+	
51001001/23020101/13000009	Capacity Building Programme for Service Department	10,000,000.00	10,000,000.00	10,000,000.00+	
Total Programme 13		200,000,000.00	200,000,000.00	200,000,000.00+	

ABIA STATE GOVERNMENT
SCHEDULE OF CAPITAL EXPENDITURE
PROGRAMME/PROJECTS BY ORGANISATION
FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget13	Variance 2013	Actual 2012
21001001/23030105/04000001	Rehabilitation & Equipment of 4 General Hospitals	40,000,000.00	40,000,000.00	40,000,000.00+	50,000,000.00
21001001/23020106/04000003	Constr. of Class Room Blocks at School of Midwifery & Nursing	50,000,000.00	50,000,000.00	46,000,000.00+	22,500,000.00
21001001/23050101/04000004	Immunization Programme Exercise	20,000,000.00	20,000,000.00	18,000,000.00+	3,000,000.00
21001001/23010122/04000005	Malaria Control (Net Distribution, drug and spray)	15,000,000.00	15,000,000.00	15,000,000.00+	2,500,000.00
21001001/23010102/04000006	Procurement of Equipments	20,000,000.00	20,000,000.00	20,000,000.00+	
21001001/23030105/04000007	Rehabilitation of Leprosy Ward	15,000,000.00	15,000,000.00	15,000,000.00+	
21001001/23020106/04000008	Onchocerciasis Control	10,000,000.00	10,000,000.00	10,000,000.00+	
21001001/23020106/04000009	Production of 2011-2014 HMIS Form for Data Collection	10,000,000.00	10,000,000.00	10,000,000.00+	3,500,000.00
21001001/23020106/04000010	Construction of Kitchen & Food store for school of Midwifery	10,000,000.00	10,000,000.00	10,000,000.00+	
21001001/23030121/04000011	Abia State University Teaching Hosp. (Contr. of theatre Mblk)	300,000,000.00	300,000,000.00	300,000,000.00+	261,580,000.00
21001001/23020106/04000012	Abia State College of Health Technology, ABA	262,500,000.00	262,500,000.00	262,500,000.00+	82,400,000.00
21001001/23030101/04000013	Abia State Hospital Management Board	10,000,000.00	10,000,000.00	10,000,000.00+	
21001001/23030122/04000014	Abia Specialist Hospital & Diagnostic Centre, Umuahia	300,000,000.00	300,000,000.00	279,957,000.00+	138,600,000.00
21001001/23010129/04000015	Comprehensive Health Care/Primary Laboratory Okpulangwa	16,000,000.00	16,000,000.00	16,000,000.00+	
21001001/23030105/04000016	Anti-retroviral therapy (HIV Treatment)	10,000,000.00	10,000,000.00	10,000,000.00+	
21001001/23030105/04000017	Rehabilitation of General Hospital Nkw-agu-Isiochi	20,000,000.00	20,000,000.00	20,000,000.00+	
21001001/23010102/04000018	Development of Cancer Awareness Centre	50,000,000.00	50,000,000.00	50,000,000.00+	
21001001/23010131/04000020	Purchase of Health Equipment	10,000,000.00	10,000,000.00	10,000,000.00+	
21001001/23010133/04000021	Integrated Mapping/baseline survey of schisir masir/spoil	4,100,000.00	4,100,000.00	4,100,000.00+	
21001001/23020100/04000022	Establishment of 3 No. General/Cottage Hospital, Central Medical Store (Drug Revolving Fund) Drug & Van	20,000,000.00	20,000,000.00	20,000,000.00+	51,619,500.00
21001001/23010106/04000023	Upgrading of Uturu Health Centre	160,600,000.00	160,600,000.00	160,600,000.00+	4,000,000.00
21001001/23020106/04000025	Dental Centre Umuahia	160,000,000.00	160,000,000.00	160,000,000.00+	
21001001/23010101/04000026	Abia State Primary Health Development Agency	200,000,000.00	200,000,000.00	141,501,600.00+	
21001001/23020106/04000027		58,498,400.00	200,000,000.00	141,501,600.00+	
Total Programme 04		94,541,400.00	1,703,200,000.00	1,608,658,600.00+	619,699,500.00

ABIA STATE UNIVERSITY TEACHING HOSPITAL

MINISTRY OF ENVIRONMENT

09 - Environmental Improvement

Total	Actual 2013	Budget 2013	Revised Budget13	Variance 2013	Actual 2012
153,986,824.70	710,000,000.00	710,000,000.00	710,000,000.00	556,013,175.30+	67,361,606.50
153,986,824.70	710,000,000.00	710,000,000.00	710,000,000.00	556,013,175.30+	67,361,606.50

EXPLANATORY NOTES
Programme 09 - Environmental Improvement

ABIA STATE GOVERNMENT
 SCHEDULE OF CAPITAL EXPENDITURE
 PROGRAMME/PROJECTS BY ORGANISATION
 FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget13	Variance 2013	Actual 2012
35001001/23040102/090000001					
35001001/23040101/090000002	30,626,825.00	220,000,000.00	220,000,000.00	189,373,175.00+	61,361,606.50
35001001/23050105/090000003	75,000,000.00	20,000,000.00	20,000,000.00	55,000,000.00-	1,000,000.00
35001001/23040102/090000004	1,960,000.00	20,000,000.00	20,000,000.00	18,040,000.00+	2,000,000.00
35001001/23040104/090000005	46,399,999.70	400,000,000.00	400,000,000.00	353,600,000.30+	3,000,000.00
35001001/23040103/090000016		5,000,000.00	5,000,000.00	5,000,000.00+	
35001001/23040101/090000017		10,000,000.00	10,000,000.00	10,000,000.00+	
35001001/23040105/090000018		5,000,000.00	5,000,000.00	5,000,000.00+	
35001001/23010105/090000019		10,000,000.00	10,000,000.00	10,000,000.00+	
Total Programme 09	153,986,824.70	710,000,000.00	710,000,000.00	556,013,175.30+	67,361,606.50

ABIA STATE ENVIRONMENTAL PROTECTION AGENCY

09 - Environmental Improvement	1,175,809,000.00			1,175,809,000.00-	1,294,728,600.00
Total	1,175,809,000.00			1,175,809,000.00-	1,294,728,600.00

EXPLANATORY NOTES

Programme 09 - Environmental Improvement

35016001/23040100/23040104	138,839,000.00			138,839,000.00-	1,294,728,600.00
& Um					
35016001/23040100/090000002	705,170,000.00			705,170,000.00-	
& Machin					
35016001/23040100/090000003	319,900,000.00			319,900,000.00-	
35016001/23040104/090000005	11,900,000.00			11,900,000.00-	
Aba Sou					
Total Programme 09	1,175,809,000.00			1,175,809,000.00-	1,294,728,600.00

MINISTRY OF SPORTS

08 - Youth					
Total	1,445,000,000.00	1,445,000,000.00	1,445,000,000.00	1,445,000,000.00+	41,000,000.00
	1,445,000,000.00	1,445,000,000.00	1,445,000,000.00	1,445,000,000.00+	41,000,000.00

EXPLANATORY NOTES

Programme 08 - Youth

ABIA STATE GOVERNMENT
SCHEDULE OF CAPITAL EXPENDITURE
PROGRAMME/PROJECTS BY ORGANISATION
FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Budget 2013	Revised Budget13	Variance 2013	Actual 2012
39001001/23020101/08000001	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00+	
39001001/23020112/08000002	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00+	
39001001/23020112/08000003	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00+	
39001001/23020101/08000005	80,000,000.00	80,000,000.00	80,000,000.00	80,000,000.00+	
39001001/23050101/08000006	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00+	28,000,000.00
39001001/23020112/08000007	60,000,000.00	60,000,000.00	60,000,000.00	60,000,000.00+	
39001001/23050101/08000008	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00+	13,000,000.00
39001001/23030111/08000009	25,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00+	
39001001/23020125/08000014	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00+	
FLIGHT					
39001001/23030111/08000016	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00+	
39001001/23020101/08000017	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00+	
Total Programme 08	1,445,000,000.00	1,445,000,000.00	1,445,000,000.00	1,445,000,000.00+	41,000,000.00

MINISTRY OF LOCAL GOVT & CHIEFTAINCY AFFAIRS

13 - Reform of Government & Governance

EXPLANATORY NOTES

Programme 13 - Reform of Government & Governance

51001001/23020101/13000001	Furnishing of the JAAC/NDIHEZE Secretariate	15,000,000.00	15,000,000.00	15,000,000.00+	
51001001/23010105/13000002	Purchase of Project Vehicles (HILLUX) (3 in No)	29,000,000.00	29,000,000.00	29,000,000.00+	
51001001/23020102/13000003	Construction of Carriegen/Furnishing	10,000,000.00	10,000,000.00	10,000,000.00+	
51001001/23030125/13000004	Instal of Solar Pwr Security Lighting Sys @ JAAC Secr	8,000,000.00	8,000,000.00	8,000,000.00+	
51001001/23020101/13000005	Secretariate Complex for MILGCA JAAC Ndi Eze LGSC,	100,000,000.00	100,000,000.00	100,000,000.00+	
GG/SUBEB					
51001001/23010101/13000007	Acquisition of Capital Assets	8,000,000.00	8,000,000.00	8,000,000.00+	
51001001/23020127/13000008	Dev. of Mgt Infor Sys Data Bank for the LGAs &	20,000,000.00	20,000,000.00	20,000,000.00+	
Communities					
51001001/23020101/13000009	Capacity Building Programme for Service Department	10,000,000.00	10,000,000.00	10,000,000.00+	
Total Programme 13		200,000,000.00	200,000,000.00	200,000,000.00+	

