

ABIA STATE GOVERNMENT  
Capital Performance Report  
for 2nd Quarter CRF

	Note	Actual 2018	Actual Jan-Sept19	Budget 2019	Variance Amount
Opening Balance		570,578,121.16	3,244,215,106.43	3,244,215,106.00	0.43+
Add: Revenue					
Statutory Allocation	15	52,780,320,966.03	17,772,185,934.00	57,871,195,074.00	40,099,009,140.00-
Value Added Tax Allocation		10,817,791,941.32	4,824,883,827.44	12,274,883,080.00	7,449,999,252.56-
Sub Total: Statutory Allocation		63,598,112,907.35	22,597,069,761.44	70,146,078,154.00	47,549,008,392.56-
Direct Taxes	16	6,278,655,689.65	2,704,904,612.60	9,479,614,400.00	6,774,709,787.40-
Licenses	17	323,286,825.00	118,101,505.91	681,399,994.00	563,298,488.09-
Fees	20	8,596,970,084.02	4,438,772,023.09	12,775,809,702.00	8,337,037,678.91-
Fines	21	59,125,255.51	32,988,118.95	158,665,200.00	125,677,081.05-
Sales	22	313,692,185.80	97,734,768.32	473,254,434.00	375,519,665.68-
Earnings	23	87,681,259.57	134,272,851.80	710,665,500.00	576,392,648.20-
Rent of Government Property	24	518,751.00	10,014,900.00	53,087,000.00	43,072,100.00-
Rent on Government Building	25	15,933,103.70	3,647,514.77	31,190,000.00	27,542,485.23-
Repayments	26			1,500,000.00	1,500,000.00-
Investment Income	27	7,787,507.20		12,200,000.00	12,200,000.00-
Interest Earned	28	111,447,300.25	779,578.05	300,000.00	479,578.05+
Miscellaneous	30	42,000,119.54	12,745,275.98	560,000.00	12,185,275.98+
Sub Total: Independent Revenue (c)		15,837,098,081.24	7,553,961,149.47	24,378,246,230.00	16,824,285,080.53-
BTL Receipts (d)	31	4,560,371,562.88	1,608,322,785.37		1,608,322,785.37+
Total Funds Available (a+b+c+d)		84,566,160,672.63	35,003,568,802.71	97,768,539,490.00	62,764,970,687.29-
Less: Recurrent Payments					
Employees Compensation	32	31,985,261,991.19	12,433,636,669.12	32,580,892,320.00	20,147,255,650.88+
Overhead Charges	34	20,942,972,835.93	6,480,025,819.19	18,802,131,970.00	12,322,106,150.81+
Consolidated Revenue Fund Charges	35	9,278,171,024.42	870,598,870.07	11,094,327,000.00	10,223,728,129.93+
BTL Payments	36	2,054,930,281.11	1,333,910,829.31		1,333,910,829.31-
Sub Total: Recurrent Expenditure		64,261,336,132.65	21,118,172,187.69	62,477,351,290.00	41,359,179,102.31+
Repayment of External Loans		463,057,636.33		300,000,000.00	300,000,000.00+
Repayment of Internal Loans		12,482,057,488.57	3,789,765,882.59	6,000,000,000.00	2,210,234,117.41+
Sub Total: Loans Repayment		12,945,115,124.90	3,789,765,882.59	6,300,000,000.00	2,510,234,117.41+
Total Recurrent Payments		77,206,451,257.55	24,907,938,070.28	68,777,351,290.00	43,869,413,219.72+
Operating Balance		7,359,709,415.08	10,095,630,732.43	28,991,188,200.00	18,895,557,467.57-
Appropriation and Transfers:					
Transfer to Capital Development Fund		4,115,494,308.65		25,746,964,760.00	25,746,964,760.00+
Sub Total: Transfers		4,115,494,308.65		25,746,964,760.00	25,746,964,760.00+
Closing Balance		3,244,215,106.43	10,095,630,732.43	3,244,223,440.00	6,851,407,292.43+

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Note	Actual 2018	Actual Jan-Sept19	Budget 2019	Variance Amount
<b>Note 15 - Statutory Allocation</b>				
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Office of the Accountnant General	52,780,320,966.03	17,772,185,934.00	57,871,195,074.00	40,099,009,140.00-
Total	52,780,320,966.03	17,772,185,934.00	57,871,195,074.00	40,099,009,140.00-
<b>Note 16 : Direct Taxes</b>				
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Board of Internal Revenue	6,265,352,885.65	2,694,626,635.59	9,406,754,400.00	6,712,127,764.41-
Abia State Gaming Commission	1,598,900.00	1,016,000.00	9,760,000.00	8,744,000.00-
Abia State Physical Planning & Infrastructural Dev.	11,703,904.00	9,261,977.01	63,050,000.00	53,788,022.99-
Ministry of Local Government & Chieftancy Matters			50,000.00	50,000.00-
Total	6,278,655,689.65	2,704,904,612.60	9,479,614,400.00	6,774,709,787.40-
<b>Note 17: Licenses</b>				
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Board of Internal Revenue	301,270,875.00	108,159,755.91	640,125,000.00	531,965,244.09-
Abia State Gaming Commission	21,424,000.00	9,361,000.00	29,000,000.00	19,639,000.00-
Ministry of Commerce and Industry	70,000.00			
Ministry of Transport		350,000.00	700,000.00	350,000.00-
Ministry of public Utility	50,500.00	5,000.00		5,000.00+
Abia State Water Board	214,750.00	148,250.00	9,700,000.00	9,551,750.00-
Ministry of Lands and Urban Development	2,000.00	15,000.00	4,994.00	10,006.00+
Ministry of Health	3,000.00			
Ministry of Environment	251,700.00	62,500.00	1,870,000.00	1,807,500.00-
Total	323,286,825.00	118,101,505.91	681,399,994.00	563,298,488.09-
<b>Note 20: Fees</b>				
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Office of the Governor	1,005,000.00	3,197,770.49	16,000,000.00	12,802,229.51-
Deputy Governor's Office	75,970.00			
Office of the Secretary to the State Government	309,000.00	2,000.00		2,000.00+
Bureau of Special Services			500,000.00	500,000.00-
Abia State Liaison Office - Lagos			3,000,000.00	3,000,000.00-
Abia State Liaison Office Abuja	230,000.00		1,650,000.00	1,650,000.00-
Bureau of Special Services			500,000.00	500,000.00-
Abia State Pension Board	215,000.00	89,500.00	360,000.00	270,500.00-
Abia State Signage & Advertisement Agency (ABSSA)	65,877,550.00	26,708,535.50	5,100,000.00	21,608,535.50+
Abia State Infrastructural Development Board	4,621,878.06	862,396.00		862,396.00+
Abia State Oil Prod. Area Dev. Commission - ASOPADEC	82,000.00		600,000.00	600,000.00-
Abia Printing & Publishing Company	2,481,000.00	1,468,100.00		1,468,100.00+
Office of the Head of Service	207,000.00	361,800.00		361,800.00+
Bureau of Training			3,673,000.00	3,673,000.00-
Bureau of Service Welfare			700,000.00	700,000.00-
Local Government Pension Board	25,000.00			
Office of the Auditor General (State)	1,024,400.00	40,000.00	223,000.00	183,000.00-
Civil Service Commission	1,046,500.00	572,500.00	150,000.00	422,500.00+
Abia State Independent Electoral Commission	4,000.00		334,500,000.00	334,500,000.00-
Office of the Auditor General (Local Government)			82,540,100.00	82,540,100.00-
Local Government Service Commission			130,000.00	130,000.00-
Ministry of Agriculture	4,100,100.00	276,279.55	34,460,000.00	34,183,720.45-

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	Note	Actual 2018	Actual Jan-Sept19	Budget 2019	Variance Amount
Ministry of Finance				100,000.00	100,000.00-
Office of the Accountant General		1,100.00			
Board of Internal Revenue		2,276,552,865.17	1,055,910,185.50	2,062,000,000.00	1,006,089,814.50-
Ministry of Commerce & Industry		31,489,134.00	24,611,890.02	212,371,600.00	187,759,709.98-
Ministry of Science and Technology		105,000.00		3,935,700.00	3,935,700.00-
Abia State Investment & Property Development Company		40,200.00		50,000.00	50,000.00-
Ministry of Transport		101,412,225.00	6,383,746.26	254,355,000.00	247,971,253.74-
Abia Transport Corporation (Abia Line Network)		228,600,000.00		73,350,000.00	73,350,000.00-
Traffic & Indiscipline Mgt Agency of Abia State		19,000.00		1,000,000.00	1,000,000.00-
Ministry of Petroleum & Solid minerals		110,000.00	644,000.00	31,850,000.00	31,206,000.00-
Ministry of Works		21,680,400.00	2,939,000.00	20,810,000.00	17,871,000.00-
Ministry of Culture and Tourism				275,000.00	275,000.00-
Abia State Council for Arts & Culture		2,388,500.00	160,000.00	2,300,000.00	2,140,000.00-
Tourism Board				200,000.00	200,000.00-
Abia State Planning Commission		183,000.00	10,000.00	1,470,200.00	1,460,200.00-
Ministry of Public Utilities & Water Resources		199,000.00	422,000.00	4,800,000.00	4,378,000.00-
Abia State Water Board		929,950.00	561,300.00	27,690,000.00	27,128,700.00-
Ministry of Housing		1,149,124.00	260,000.00	2,600,000.00	2,340,000.00-
Umuahia Capital Development Authority (UCDA)		66,385,405.00	31,148,610.00	88,011,500.00	56,862,890.00-
Min. of Poverty Reduction Co-operative & Rural Dev.		263,000.00	119,000.00	1,320,000.00	1,201,000.00-
Ministry of Lands and Urban Development		179,601,684.77	52,215,997.30	244,474,800.00	192,258,802.70-
Abia State Estate Development Agency		38,551,500.00	65,507,242.00	317,600,000.00	252,092,758.00-
Ministry of Physical Planning and Urban Renewal		7,188,950.00	1,540,500.00	152,214,400.00	150,673,900.00-
Judicial Service Commission		1,460,430.00	67,830.00		67,830.00+
Ministry of Justice		8,547,996.85	1,473,200.66	16,400,000.00	14,926,799.34-
Judiciary - High Court		72,858,206.45	34,688,912.00	975,000,000.00	940,311,088.00-
Judiciary - Customary Court of Appeal		6,697,529.91	3,075,650.00	10,750,000.00	7,674,350.00-
Ministry of Youths Development		269,400.00		1,074,000.00	1,074,000.00-
Ministry of Women Affairs & Social Development		45,000.00	45,000.00	400,000.00	355,000.00-
Ministry of Education		97,482,050.00	41,302,550.00	59,120,000.00	17,817,450.00-
Universal Basic Education Board		80,000.00	30,000.00	3,900,000.00	3,870,000.00-
Abia State Library Board		469,310.00	396,400.00	630,000.00	233,600.00-
Agency for Mass Literacy Adult and Non-Formal		40,000.00		910,000.00	910,000.00-
Abia State Polytechnic Aba		1,056,747,593.67	1,230,380,289.00	1,615,250,000.00	384,869,711.00-
Abia State College of Education (Technical) Arochukwu		650.00	3,159,000.00	58,192,900.00	55,033,900.00-
Abia State University		3,473,949,891.54	1,264,509,933.00	3,886,972,700.00	2,622,462,767.00-
Secondary Education Management Board (SEMB)		494,600.00	692,600.00	17,184,000.00	16,491,400.00-
Examination Development Center		293,469,800.00	288,096,000.00	487,050,000.00	198,954,000.00-
Ministry of Health		12,270,545.00	8,761,600.00	200,392,540.00	191,630,940.00-
Abia State University Teaching Hospital		199,601,014.60	14,357,622.20	293,220,000.00	278,862,377.80-
Abia State College of Health Technology		191,616,795.00	188,126,920.00	250,000,000.00	61,873,080.00-
Abia Specialist Hospital and Diagnostic Centre		66,014,335.00	29,656,815.00	132,125,060.00	102,468,245.00-
Hospital Management Board		48,661,820.00	35,205,170.00	44,466,002.00	9,260,832.00-
Ministry of Environment		7,830,500.00	522,000.00	10,366,000.00	9,844,000.00-
Abia State Environment Protection Agency (ASEPA)		12,031,180.00	14,912,178.61	574,548,800.00	559,636,621.39-
Ministry of Sports		210,000.00		538,000.00	538,000.00-
Abia Warriors				250,000.00	250,000.00-
Ministry of Local Government & Chieftaincy Affairs		3,362,000.00	2,400,000.00	3,370,400.00	970,400.00-
<b>Total</b>		<b>8,596,970,084.02</b>	<b>4,438,772,023.09</b>	<b>12,775,809,702.00</b>	<b>8,337,037,678.91-</b>

Note 21: Fines

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	Note	Actual 2018	Actual Jan-Sept19	Budget 2019	Variance Amount
Board Of Internal Revenue		31,997,473.51	30,490,582.25	70,000,000.00	39,509,417.75-
Abia State Signage & Advertisement Agency		106,500.00	50,000.00	1,000,000.00	950,000.00-
Ministry of Transport		40,000.00		5,000,000.00	5,000,000.00-
Traffic & Indiscipline Mgt Agency of Abia State		1,003,500.00	24,000.00	1,635,000.00	1,611,000.00-
Ministry of Petroleum & Solid Minerals				2,200,200.00	2,200,200.00-
Ministry of Works				1,000,000.00	1,000,000.00-
Ministry of Public Utilities and Water				13,000,000.00	13,000,000.00-
Abia State Water Board			2,000.00	3,700,000.00	3,698,000.00-
Ministry of Lands and Survey		593,537.00	526,226.70		526,226.70+
Judicial Service Commission		587,050.00	322,230.00		322,230.00+
Judiciary - High Court		3,463,205.00	716,730.00	30,000,000.00	29,283,270.00-
Judiciary - Customary Court of Appeal		385,490.00	253,250.00	1,300,000.00	1,046,750.00-
Ministry of Education				2,100,000.00	2,100,000.00-
Abia State Library Board				5,000.00	5,000.00-
Agency for Mass Literacy Adult and Non Formal				550,000.00	550,000.00-
Abia State University		20,859,400.00	583,100.00	11,510,000.00	10,926,900.00-
Ministry of Environment		89,100.00	20,000.00	805,000.00	785,000.00-
Abia State Environmental Sanitation Agency - ASEPA				12,060,000.00	12,060,000.00-
<b>Total</b>		<b>59,125,255.51</b>	<b>32,988,118.95</b>	<b>158,665,200.00</b>	<b>125,677,081.05-</b>

Note 22: Sales

Abia State Liaison Office - Abuja				6,000.00	6,000.00-
Ministry of Information		50,000.00	30,000.00	500,000.00	470,000.00-
Government Printing Press			30,000.00		30,000.00+
Abia Printing and Publishing Company		39,600.00	26,600.00	350,000.00	323,400.00-
Local Government Service Commission				200,000.00	200,000.00-
Bureau of Service Welfare				450,000.00	450,000.00-
Bureau of Establishment and Pension				2,500,000.00	2,500,000.00-
Local Government Service Commission				1,100,000.00	1,100,000.00-
Ministry of Agriculture		1,000.00	66,960.00	11,300,000.00	11,233,040.00-
Agricultural Development Program			500,000.00	30,770,000.00	30,270,000.00-
Board of Internal Revenue			52,000.00	11,500,000.00	11,448,000.00-
Metallurgical Complex				28,000,000.00	28,000,000.00-
Abia State Bureau of Statistics				30,000.00	30,000.00-
Ministry of Lands and Survey		42,815,000.00			
Ministry of Lands and Survey		16,875.00			
Board of Internal Revenue		235,210.00			
Abia State Gaming Commission		400,000.00	21,000.00	200,000.00	179,000.00-
Ministry of Culture and Tourism				350,000.00	350,000.00-
Tourism Board				130,000.00	130,000.00-
Abia state Water Board		30,000.00	7,000.00	3,000,000.00	2,993,000.00-
Ministry of Physical Planning and Urban Renewal		1,875.00			
Open Spaces Development Commission				200,100.00	200,100.00-
JUdicial Service Commission				350,000.00	350,000.00-
Ministry Of Justice		25,200.00	25,000.00		25,000.00+
Abia State Law Review And Reform Commission		400,000.00	400,000.00	15,400,000.00	15,000,000.00-
Abia State polytechnic		24,373,065.30	25,404,028.00	162,400,000.00	136,995,972.00-
Abia State College of Education (Technical) Arochukuw			234,000.00	8,320,000.00	8,086,000.00-
Abia State University		88,624,691.50	10,704,521.00	22,800,000.00	12,095,479.00-
Abia State University Teaching Hospital Ab		65,600,915.00	196,090.00	71,500,000.00	71,303,910.00-
Abia State College of Health Technology		9,051,950.00	2,068,500.00	21,000,000.00	18,931,500.00-

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	Note	Actual 2018	Actual Jan-Sept19	Budget 2019	Variance Amount
Abia Specialist Hospital and Diagnostic Centre		39,126,496.00	17,239,225.00	9,410,000.00	7,829,225.00+
Hospital Management Board		16,003,308.00	7,318,751.00	21,000,000.00	13,681,249.00-
Ministry of Environment		44,000.00	2,000.00	230,000.00	228,000.00-
Enyimba Football Club		26,800,000.00	33,409,093.32	25,000,000.00	8,409,093.32+
Abia Warriors				20,000,000.00	20,000,000.00-
Abia Comets				5,000,000.00	5,000,000.00-
<b>Total</b>		<b>313,692,185.80</b>	<b>97,734,768.32</b>	<b>473,254,434.00</b>	<b>375,519,665.68-</b>

Note 23: Earnings

Office of the Secretary to the State Government		600,000.00	400,000.00	1,000,000.00	600,000.00-
Ministry of Information & Strategy				240,100.00	240,100.00-
Abia State Signage & Advertisement Agency (ABSAA)				133,200,000.00	133,200,000.00-
Broadcasting Corporation of Abia State -Television				151,800,000.00	151,800,000.00-
Broadcasting Corporation of Abia State - Radio		23,464,197.97	37,848,002.62		37,848,002.62+
Local Government Service Commission				3,000,000.00	3,000,000.00-
Ministry of Agriculture		12,000.00		50,824,000.00	50,824,000.00-
Abia Agricultural Development Program (AADP)				2,700,000.00	2,700,000.00-
Ministry of Commerce & Industry		10,083,649.00	8,860,580.00	190,200,200.00	181,339,620.00-
Abia Transport Corporation (Abia Line Network)		75,000.00		33,550,000.00	33,550,000.00-
Ministry of Petroleum & Solid Minerals				2,400,000.00	2,400,000.00-
Ministry of Culture and Tourism				187,500.00	187,500.00-
Abia State Council For Arts & Culture				3,050,000.00	3,050,000.00-
Tourism Board				200,000.00	200,000.00-
Abia State Planning Commission		20,000.00	7,500.00	851,200.00	843,700.00-
Abia State Sport Council		210,000.00	300,000.00	2,330,000.00	2,030,000.00-
Abia Comets				1,040,000.00	1,040,000.00-
Abia Warriors Football Club		210,000.00		12,400,000.00	12,400,000.00-
Abia Angels Football Club				5,750,000.00	5,750,000.00-
Ministry of Lands and Survey		1,520,000.00	135,000.00	14,400,000.00	14,265,000.00-
Open Spaces Commission		785,200.00	188,000.00	750,500.00	562,500.00-
Abia State Library Board		664,140.00	234,190.00	800,000.00	565,810.00-
Abia Polytechnic		5,712,830.00	35,162,901.00	48,442,000.00	13,279,099.00+
Abia College of Education Technical			139,500.00		139,500.00+
Abia State University Teaching Hospital		3,114,775.00			
Hospital Management Board		121,100.00	112,700.00	50,000.00	62,700.00+
Abia State College Of Health Sciences & Mgt Tech				200,000.00	200,000.00-
Ministry of Environment				1,100,000.00	1,100,000.00-
Enyimba Football Club		29,180,000.00	44,342,140.02	38,000,000.00	6,342,140.02+
<b>Total</b>		<b>87,681,259.57</b>	<b>134,272,851.80</b>	<b>710,665,500.00</b>	<b>576,392,648.20-</b>

Note 24: Rent on Gov't Property

Ministry of Housing		518,751.00	10,014,900.00	53,087,000.00	43,072,100.00-
Abia State Housing & Proper. Dev Corp		463,360.00	141,000.00	1,000,000.00	859,000.00-
<b>Total</b>		<b>518,751.00</b>	<b>10,014,900.00</b>	<b>53,087,000.00</b>	<b>43,072,100.00-</b>

Note 25: Rent on Gov't Lands

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	Note	Actual 2018	Actual Jan-Sept19	Budget 2019	Variance Amount
Ministry of Lands and Survey		15,469,743.70	3,506,514.77	30,190,000.00	26,683,485.23-
Abia State Estate Development		6,426,457.60	6,088,138.16		6,088,138.16+
<b>Total</b>		<b>15,933,103.70</b>	<b>3,647,514.77</b>	<b>31,190,000.00</b>	<b>27,542,485.23-</b>
<b>Notes 26 : Repayments</b>					
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Bureau of Service Welfare				1,500,000.00	1,500,000.00-
<b>Total</b>				<b>1,500,000.00</b>	<b>1,500,000.00-</b>
<b>Note 27: Investment Income</b>					
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Ministry of Finance		7,787,507.20		12,200,000.00	12,200,000.00-
<b>Total</b>		<b>7,787,507.20</b>		<b>12,200,000.00</b>	<b>12,200,000.00-</b>
<b>Note 28: Interest</b>					
-----					
Ministry of Finance		866,883.27	453,924.83	300,000.00	153,924.83+
Board of Internal Revenue		110,580,416.98	325,653.22		325,653.22+
<b>Total</b>		<b>111,447,300.25</b>	<b>779,578.05</b>	<b>300,000.00</b>	<b>479,578.05+</b>
<b>Note 29: Re-Imbursement</b>					
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<b>Note 30: Miscellaneous</b>					
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Office of the Accountant General		41,940,119.54	12,745,275.98		12,745,275.98+
<b>Total</b>		<b>42,000,119.54</b>	<b>12,745,275.98</b>	<b>560,000.00</b>	<b>12,185,275.98+</b>
<b>Note 31: BTL Receipts</b>					
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20007001/22080002	With Holding Taxes due to FIRS	7,048,503.76	6,165,885.81		6,165,885.81+
20007001/22080003	VAT to FIRS	7,048,503.76	6,165,885.81		6,165,885.81+
20007001/22080004	Union Deductions	1,048,436,709.50	502,073,375.69		502,073,375.69+
20007001/22080005	Loan Deduction for Salary Other Deduction for Payroll	40,686,532.24	9,747,861.26		9,747,861.26+
20007001/22080007	FAAC FAAC Deduction @ Source - FGN Salary Bailout - Refund	1,762,467,969.17	507,445,439.08		507,445,439.08+
20007001/22080008	ABSG - Salary Pending	435,067,006.19			
20007001/22080090	FAAC Deduction @ Source - Excess Crude Loan - Refund	1,259,616,338.26	576,724,337.72		576,724,337.72+
<b>Total</b>		<b>4,560,371,562.88</b>	<b>1,608,322,785.37</b>		<b>1,608,322,785.37+</b>
<b>Note 32: Personnel Costs</b>					
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Government House		2,661,257,577.32	492,867,070.17	2,591,262,550.00	2,098,395,479.83+
Deputy Governor's Office		118,484,503.23	45,542,750.70	117,691,570.00	72,148,819.30+
Office of the Secretary to the State Gov't		235,617,691.93	71,662,734.83	344,805,450.00	273,142,715.17+
Bureau of Political Affairs		17,187,165.93	9,331,347.66	19,302,500.00	9,971,152.34+
Bureau of Economic Affairs		14,052,363.03	3,864,817.00	19,619,010.00	15,754,193.00+
Exco Secretariat		18,080,034.91	6,407,135.66	18,078,010.00	11,670,874.34+
Bureau of Special Services		21,243,619.43	9,464,675.38	28,417,510.00	18,952,834.62+

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	Note	Actual 2018	Actual Jan-Sept19	Budget 2019	Variance Amount
Abia State Liaison Office Lagos		40,046,831.58	16,931,509.00	36,695,740.00	19,764,231.00+
Abia State Liaison Office - Abuja		44,984,452.95	18,187,481.23	47,374,960.00	29,187,478.77+
Abia State Agency for the Control of AIDS		5,362,089.53	2,053,173.00	5,976,090.00	3,922,917.00+
Abia State Pension Board		215,000.00	87,500.00		87,500.00-
Abia State Infrastructural Dev. Board				35,500,000.00	35,500,000.00+
Abia State Oil Prod. Areas Dev. Comm-ASOPADEC		262,635,110.23		175,000,000.00	175,000,000.00+
Abia State House of Assembly		594,459,752.87	239,342,845.24	595,476,900.00	356,134,054.76+
Abia State House of Assembly Service Comm.				10,000,000.00	10,000,000.00+
Ministry of Information and Strategy		233,268,729.36	85,306,774.40	194,059,410.00	108,752,635.60+
Broadcasting Corporation of Abia State -Television		382,672,901.67	153,698,821.00	347,167,220.00	193,468,399.00+
Broadcasting Corporation of Abia State- Radio			37,848,002.62		37,848,002.62-
Government Printing Press			30,000.00		30,000.00-
Abia Printing & Publishing Company		98,463,758.95	33,736,516.85	72,202,810.00	38,466,293.15+
Office of the Head of Civil Service		47,297,682.52	19,616,947.28	73,160,140.00	53,543,192.72+
Bureau of Training		34,840,842.17	12,258,756.48	37,700,180.00	25,441,423.52+
Bureau of Common Services & Service Monitoring		47,291,269.03	14,310,549.45	29,361,960.00	15,051,410.55+
Bureau of Service Welfare		81,220,508.07	25,135,508.07	74,725,160.00	49,589,651.93+
Bureau of Administration		153,088,121.89	39,779,270.30	97,108,920.00	57,329,649.70+
Bureau of Establishment and Pensions		66,318,512.23	28,848,869.00	87,112,170.00	58,263,301.00+
Local Government Staff Pension Board				2,060,830.00	2,060,830.00+
Office of the Auditor General (State)		99,734,957.99	39,897,700.10	145,713,720.00	105,816,019.90+
Civil Service Commission		99,774,738.98	48,294,871.28	118,655,590.00	70,360,718.72+
Abia State Independence Electoral Commission		204,194,820.75	91,402,856.51	265,209,530.00	173,806,673.49+
Office of the Auditor General - Local Government		64,027,877.50	26,969,624.65	72,263,820.00	45,294,195.35+
Local Government Service Commission		27,918,334.20	7,148,578.97	8,659,930.00	1,511,351.03+
Ministry of Agriculture		449,563,933.35	189,503,931.34	244,031,590.00	54,527,658.66+
Abia State Agric Devt Programme (AADP)		348,542,044.71	151,644,806.54	408,035,150.00	256,390,343.46+
Abia Golden Chicken Ogwe		2,750,000.00	1,250,000.00		1,250,000.00-
Small Holders Oil Palm		3,850,000.00	1,500,000.00		1,500,000.00-
Ministry of Finance		362,534,229.42	149,591,426.35	147,523,670.00	2,067,756.35-
Office of the Accountant General		249,574.00		255,492,190.00	255,492,190.00+
Board of Internal Revenue		243,134,339.63	95,560,445.48	271,879,730.00	176,319,284.52+
Abia State Gaming Commission		243,134,339.63	95,560,445.48	271,879,730.00	176,319,284.52+
Ministry of Commerce & Industry		203,271,620.76	89,082,673.78	26,901,040.00	62,181,633.78-
Ministry of Science & Technology		101,957,504.72	34,617,453.37	57,893,250.00	23,275,796.63+
Ministry of Transport		114,602,278.16	40,380,119.86	82,618,600.00	42,238,480.14+
Abia State Passenger Insurance Manifest Scheme				34,200,000.00	34,200,000.00+
Abia Transport Corporation (Abia Line Network)		228,600,000.00		168,787,570.00	168,787,570.00+
Ministry of Petroleum and Solid Minerals		61,321,437.67	18,933,435.06	54,678,390.00	35,744,954.94+
Metallurgical Complex		15,897,995.59	7,063,376.62	19,639,090.00	12,575,713.38+
Ministry of Works		136,513,753.66	57,166,402.61	138,358,310.00	81,191,907.39+
Abia State Road Maintenance Agency (ABROMA)				50,400,000.00	50,400,000.00+
Ministry of Culture and Tourism		7,578,261.47	9,833,225.48	15,363,000.00	5,529,774.52+
Abia State Council for Arts and Culture		51,327,104.63	18,959,586.02	61,008,790.00	42,049,203.98+
Tourism Board		10,052,452.92	3,988,485.00	10,002,820.00	6,014,335.00+
Abia State Planning Commission		142,955,622.92	64,213,715.01	141,804,850.00	77,591,134.99+
Abia State Bureau of Statistics		50,862,090.32	21,467,983.90	106,360,130.00	84,892,146.10+
Abia Community and Social Dev. Project Agency				75,900,000.00	75,900,000.00+
Min. of Public Utility and Water Resources		125,906,899.02	50,488,778.54	435,049,280.00	384,560,501.46+
Abia State Water Board		95,699,971.56	39,095,627.53	102,875,100.00	63,779,472.47+
AB- RUWATSA		9,364,612.18	7,273,300.00	26,817,350.00	19,544,050.00+
Ministry of Housing		104,733,668.70	41,905,670.84	108,145,500.00	66,239,829.16+
Umuahia Capital Development Authority -UCDA		63,740,105.45	25,820,141.18	47,003,450.00	21,183,308.82+
Abia State Housing & Prop Dev. Corporation		75,392,822.29	32,364,751.49	34,485,610.00	2,120,858.51+

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	Note	Actual 2018	Actual Jan-Sept19	Budget 2019	Variance Amount
Min.of Poverty Reductn Co-op. & Rural Dev.		145,068,325.33	64,082,687.05	182,836,930.00	118,754,242.95+
Ministry of Lands and Survey		215,222,544.77	99,484,855.58	260,446,170.00	160,961,314.42+
Abia State Estate Development Agency		38,350,700.00	65,502,042.00	62,453,970.00	3,048,072.00-
Ministry of Physical Planning Urban Renewal		25,418,018.60			
Open Spaces Agency		11,076,434.83	3,411,172.97	8,809,710.00	5,398,537.03+
Judicial Service Commission		121,955,471.03	36,868,707.96	78,649,650.00	41,780,942.04+
Ministry of Justice		546,771,757.12	256,294,935.36	271,966,860.00	15,671,924.64+
Abia State Law Review and Reform Commission		15,889,069.57	7,190,383.43	10,206,420.00	3,016,036.57+
Judiciary - High Court		1,343,575,521.39	724,193,653.44	1,051,127,940.00	326,934,286.56+
Judiciary - Customary Court of Appeal		1,324,750,835.05	595,526,931.35	1,303,693,000.00	708,166,068.65+
Ministry of Youth Development		92,084,184.90	34,304,710.99	157,816,570.00	123,511,859.01+
Ministry of Women Affairs		119,837,464.55	34,759,261.27	96,335,610.00	61,576,348.73+
Ministry of Education		469,637,315.55	218,743,648.40	611,014,600.00	392,270,951.60+
Abia State Universal Basic Education Board		212,497,378.52	145,119,799.98	364,485,670.00	219,365,870.02+
Abia State Library Board		75,655,008.70	30,198,098.96	87,248,040.00	57,049,941.04+
Agency for Mass Lit. Adult &Non-Formal Edu		4,000,000.00	9,000,000.00	4,946,250.00	4,053,750.00-
Abia State Polytechnic		2,106,833,488.97	1,380,947,218.00	2,066,351,510.00	685,404,292.00+
Abia State College of Education (Technical)		201,000,000.00	3,531,500.00	156,249,800.00	152,718,300.00+
Abia State University		4,226,914,893.04	1,376,251,754.00	3,663,438,580.00	2,287,186,826.00+
Secondary Education Management Board (SEMB)		5,484,195,930.70	1,926,773,643.30	4,849,864,570.00	2,923,090,926.70+
Examination Development Center		293,447,000.00	288,096,000.00	63,366,320.00	224,729,680.00-
Ministry of Health		1,282,574,797.55	571,002,180.68	1,342,933,620.00	771,931,439.32+
Abia State Primary Health Care Mgt Agency				22,266,270.00	22,266,270.00+
Abia State University Teaching Hospital Aba		1,685,677,599.60	324,544,181.82	2,200,563,750.00	1,876,019,568.18+
Abia State Col.of Health Science & Mgt Technology		343,442,845.00	210,195,420.00	312,568,800.00	102,373,380.00+
Abia Specialist Hosp &Diagnostic Centre Umu		260,246,296.60	110,216,221.21	156,972,770.00	46,756,548.79+
Abia State Health Insurance Agency		681,580,219.11	258,747,475.60	1,334,434,940.00	1,075,687,464.40+
Ministry of Environment		148,944,183.25	59,313,609.93	235,045,110.00	175,731,500.07+
Abia State Environmental Protection Agency (ASEPA)		163,531,133.76	67,598,897.43	242,627,730.00	175,028,832.57+
Ministry of Sports		106,390,775.75	22,693,041.61	71,521,680.00	48,828,638.39+
Eyimba Football Club		418,000,000.00	267,751,233.34	1,000,000,000.00	732,248,766.66+
Abia Warriors Football Club		397,190,000.00	155,000,000.00	400,000,000.00	245,000,000.00+
Abia Comets		183,568,944.00	70,603,440.00	170,000,000.00	99,396,560.00+
Abia State Sports Council		206,060,618.34	87,401,460.87	296,926,050.00	209,524,589.13+
Youths Sports Federation of Nigeria (YSFON)		12,000,000.00	5,000,000.00	18,000,000.00	13,000,000.00+
Ministry of Local Govt & Chieftancy Affairs		91,398,303.00	35,860,949.24	99,935,810.00	64,074,860.76+
<b>Total</b>		<b>31,985,261,991.19</b>	<b>12,433,636,669.12</b>	<b>32,580,892,320.00</b>	<b>20,147,255,650.88+</b>
Note 33 - Contrib. to Pension					
Note 34 - Overhead Cost					
Government House		15,924,978,302.34	5,048,688,154.24	9,500,000,000.00	4,451,311,845.76+
Deputy Governor's Office		444,379,400.00	190,596,797.00	540,000,000.00	349,403,203.00+
State Emergency Management Agency (SEMA)		100,000.00		8,000,000.00	8,000,000.00+
Office of the Secretary to the State Gov't		72,930,500.00	19,150,000.00	87,000,000.00	67,850,000.00+
Bureau of Political Affairs		26,099,830.00	6,650,000.00	15,000,000.00	8,350,000.00+
Bureau of Economic Affairs		385,000.00	150,000.00	4,000,000.00	3,850,000.00+
Exco Secretariat		220,000.00	150,000.00	7,350,000.00	7,200,000.00+
Bureau of Special Services		74,650,000.00	42,150,000.00	170,000,000.00	127,850,000.00+
Abia State Liaison Office Lagos		17,423,050.00	4,000,000.00	22,500,000.00	18,500,000.00+
Abia State Liaison Office - Abuja		33,961,150.00	7,870,000.00	52,500,000.00	44,630,000.00+

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	Note	Actual 2018	Actual Jan-Sept19	Budget 2019	Variance Amount
Abia State Agency for the Control of AIDS		2,000,000.00	1,800,000.00	45,500,000.00	43,700,000.00+
Abia State Pension Board		1,560,000.00		5,000,000.00	5,000,000.00+
Muslim Pilgrim Welfare Board				10,000,000.00	10,000,000.00+
Christian Pilgrim Welfare Board		10,000,000.00		150,000,000.00	150,000,000.00+
Abia State Infrastructural Dev. Board				3,850,000.00	3,850,000.00+
Abia State Oil Prod. Areas Dev. Comm-ASOPADEC		716,526,392.45		70,000,000.00	70,000,000.00+
Abia State House of Assembly		1,372,350,000.00	495,150,000.00	1,804,900,000.00	1,309,750,000.00+
Abia State House of Assembly Service Comm.				150,000,000.00	150,000,000.00+
Ministry of Information and Strategy		389,150.00	3,250,000.00	5,000,000.00	1,750,000.00+
Broadcasting Corporation of Abia State -Television				70,000,000.00	70,000,000.00+
Abia Printing & Publishing Company				6,941,700.00	6,941,700.00+
Office of the Head of Civil Service		16,040,000.00	5,200,000.00	50,250,000.00	45,050,000.00+
Bureau of Training		2,347,500.00	688,000.00	14,500,000.00	13,812,000.00+
Bureau of Common Services & Service Monitoring		650,000.00	150,000.00	6,000,000.00	5,850,000.00+
Bureau of Service Welfare		250,000.00	250,000.00	8,000,000.00	7,750,000.00+
Bureau of Administration		1,150,000.00	1,150,000.00	11,100,000.00	9,950,000.00+
Bureau of Establishment and Pensions		5,049,030.00	3,049,000.00	8,450,000.00	5,401,000.00+
Local Government Staff Pension Board				5,500,000.00	5,500,000.00+
Office of the Auditor General (State)		5,500,000.00	900,000.00	14,900,000.00	14,000,000.00+
Civil Service Commission		7,850,000.00		33,050,000.00	33,050,000.00+
Abia State Independence Electoral Commission		4,450,000.00	1,050,000.00	7,400,000.00	6,350,000.00+
Office of the Auditor General - Local Government		502,000.00	150,000.00	5,450,000.00	5,300,000.00+
Local Government Service Commission		150,000.00	150,000.00	5,100,000.00	4,950,000.00+
Ministry of Agriculture		150,000.00	16,150,000.00	13,247,000.00	2,903,000.00-
Abia State Agric Devt Programme (AADP)			1,500,000.00	11,345,400.00	9,845,400.00+
Abia Golden Chicken Ogwe				2,300,000.00	2,300,000.00+
Ministry of Finance		21,074,050.00	11,408,400.00	35,150,000.00	23,741,600.00+
Office of the Accountant General		888,841,132.56	486,718,501.65	278,896,000.00	207,822,501.65-
Board of Internal Revenue		13,834,484.58		359,200,000.00	359,200,000.00+
Abia State Gaming Commission		100,000.00	100,000.00	4,000,000.00	3,900,000.00+
Ministry of Commerce & Industry		540,000.00		7,730,000.00	7,730,000.00+
Ministry of Science & Technology		4,935,000.00		15,000,000.00	15,000,000.00+
Ministry of Transport		565,000.00		8,500,000.00	8,500,000.00+
Abia State Passenger Insurance Manifest Scheme				3,650,000.00	3,650,000.00+
Abia Transport Corporation (Abia Line Network)				26,445,200.00	26,445,200.00+
Abia State Transport Loan Scheme		200,000.00	100,000.00	3,750,000.00	3,650,000.00+
Ministry of Petroleum and Solid Minerals		2,550,000.00		8,200,000.00	8,200,000.00+
Metallurgical Complex				10,450,000.00	10,450,000.00+
Ministry of Works		615,000.00	8,000,000.00	14,600,000.00	6,600,000.00+
Abia State Road Maintenance Agency (ABROMA)				6,950,000.00	6,950,000.00+
Ministry of Culture and Tourism		500,000.00		16,920,000.00	16,920,000.00+
Abia State Council for Arts and Culture				7,250,000.00	7,250,000.00+
Tourism Board				4,080,000.00	4,080,000.00+
Abia State Planning Commission		10,600,000.00	9,000,000.00	73,061,160.00	64,061,160.00+
Abia State Bureau of Statistics		650,000.00	340,000.00	16,750,000.00	16,410,000.00+
Abia Community and Social Dev. Project Agency				21,350,000.00	21,350,000.00+
Min. of Public Utility and Water Resources		10,450,000.00	5,000,000.00	98,550,000.00	93,550,000.00+
Abia State Water Board				44,850,000.00	44,850,000.00+
AB- RUWATSA		100,000.00	100,000.00	4,048,130.00	3,948,130.00+
Ministry of Housing		48,350,000.00	1,000,000.00	117,100,000.00	116,100,000.00+
Abia State Housing & Prop Dev. Corporation		4,000,000.00	2,000,000.00	18,775,000.00	16,775,000.00+
Umuahia Capital Development Authority -UCDA		150,000.00		20,348,000.00	20,348,000.00+
Min.of Poverty Reductn Co-op. & Rural Dev.		300,000.00		7,600,000.00	7,600,000.00+
Ministry of Lands and Survey		1,220,000.00		24,800,000.00	24,800,000.00+

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	Note	Actual 2018	Actual Jan-Sept19	Budget 2019	Variance Amount
Abia State Estate Development Agency				65,900,000.00	65,900,000.00+
Ministry of Physical Planning Urban Renewal		600,000.00			
Open Spaces Agency		200,000.00		3,750,000.00	3,750,000.00+
Judicial Service Commission		4,000,000.00	2,000,000.00	8,300,000.00	6,300,000.00+
Ministry of Justice		96,650,000.00	150,000.00	119,100,000.00	118,950,000.00+
Abia State Law Review and Reform Commission		150,000.00	150,000.00	5,500,000.00	5,350,000.00+
Judiciary - High Court		68,000,000.00	27,148,408.00	170,900,000.00	143,751,592.00+
Judiciary - Customary Court of Appeal		4,808,000.00	754,598.00	78,600,000.00	77,845,402.00+
Ministry of Youth Development		7,955,040.00	2,130,200.00	7,000,000.00	4,869,800.00+
Ministry of Women Affairs		39,293,900.00	7,000,000.00	64,900,000.00	57,900,000.00+
Skill Acquisition Centre				1,500,000.00	1,500,000.00+
Ministry of Education		14,920,000.00	7,657,190.00	47,250,000.00	39,592,810.00+
Abia State Universal Basic Education Board				18,650,000.00	18,650,000.00+
Abia State Library Board				10,600,000.00	10,600,000.00+
Agency for Mass Lit. Adult & Non-Formal Edu		2,000,000.00	1,000,000.00	23,600,000.00	22,600,000.00+
Abia State Polytechnic				540,400,000.00	540,400,000.00+
Abia State College of Education (Technical)				99,362,700.00	99,362,700.00+
Abia State University		50,000,000.00		1,522,500,000.00	1,522,500,000.00+
Secondary Education Management Board (SEMB)				106,050,000.00	106,050,000.00+
Examination Development Center				85,000,000.00	85,000,000.00+
Ministry of Health		12,990,000.00	252,000.00	18,900,000.00	18,648,000.00+
Abia State Primary Health Care Dev. Agency				14,850,000.00	14,850,000.00+
Abia State University Teaching Hospital Aba				196,400,000.00	196,400,000.00+
Abia State College of Health Science & Technology				70,800,000.00	70,800,000.00+
Abia Specialist Hosp & Diagnostic Centre Umu				58,150,000.00	58,150,000.00+
Abia State Health Insurance Agency				7,500,000.00	7,500,000.00+
Ministry of Environment		4,065,000.00	9,000,000.00	51,200,000.00	42,200,000.00+
Abia State Environmental Protection Agency (ASEPA)				23,900,000.00	23,900,000.00+
Ministry of Sports		68,150,000.00	150,000.00	10,400,000.00	10,250,000.00+
Eyimba Football Club		695,300,000.00	30,000,000.00	502,000,000.00	472,000,000.00+
Abia Warriors Football Club			15,000,000.00	349,000,000.00	334,000,000.00+
Abia Comets		14,500,000.00	1,500,000.00	40,000,000.00	38,500,000.00+
Abia State Sports Council		15,000,000.00		13,000,000.00	13,000,000.00+
Youths Sports Federation of Nigeria (YSFON)				6,000,000.00	6,000,000.00+
Ministry of Local Govt & Chieftancy Affairs		7,359,624.00	1,546,570.30	14,900,000.00	13,353,429.70+
<b>Total</b>		<b>20,942,972,835.93</b>	<b>6,480,025,819.19</b>	<b>18,802,131,970.00</b>	<b>12,322,106,150.81+</b>
<b>Note 35- Consolidated Revenue Fund Charges</b>					
Gratuity		54,279,405.16	8,635,571.68	2,000,000,000.00	1,991,364,428.32+
Pension		5,441,115,093.85	549,729,490.98	3,500,000,000.00	2,950,270,509.02+
Recurrent Debts		1,616,053,364.66	252,530,315.41	4,500,000,000.00	4,247,469,684.59+
Contractors/Other Miscellaneous Debts		200,009,558.55	55,203,492.00	210,000,000.00	154,796,508.00+
Cost of IGR / FAAC Collection		805,186,437.07	4,500,000.00	18,500,000.00	14,000,000.00+
Refund to Other Government - Deductions		30,511,881.43			
Deduction @ Source - 1% Police Reform		220,000.00			
<b>Total</b>		<b>9,278,171,024.42</b>	<b>870,598,870.07</b>	<b>10,228,500,000.00</b>	<b>9,357,901,129.93+</b>
<b>Note 36 - BTL Payments</b>					
20007001/22080001	Withholding Taxes due to FIRS	307,738,429.57			
20007001/22080002	VAT to FIRS	445,471,762.99	120,000,000.00		120,000,000.00-
20007001/22080003	Union Deductions	878,505,208.27	2,879,692.79		2,879,692.79-

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	Note	Actual 2018	Actual Jan-Sept19	Budget 2019	Variance Amount
20007001/22080004	Loan Deduction from Salary/Other Deduction from Payroll	32,386,133.21			
20007001/22080006	PAYE Remittance to FIRS	4,387,793.18			
20007001/22080007	FAAC Refund of Deductions @ Source		1,211,031,136.52		1,211,031,136.52-
20007001/22080080	ABSG - Salary Pending	386,440,953.89			
<b>Total</b>		<b>2,054,930,281.11</b>	<b>1,333,910,829.31</b>		<b>1,333,910,829.31-</b>